



## AGENDA

### COMMUNITIES POLICY OVERVIEW COMMITTEE

**Wednesday, 7 November 2007, at 10.00 am** Ask for: **Christine Singh**  
**Darent Room, Sessions House, County Hall,** Telephone **01622 694334**  
**Maidstone**

#### **Membership (14)**

- Conservative (9): Mr P W A Lake (Chairman), Mr A R Chell, Mrs V J Dagger,  
Mr D A Hirst, Mrs S V Hohler, Mr R E King, Mr C J Law,  
Mr M J Northey and Mrs E M Tweed
- Labour (3): Mr L Christie (Vice-Chairman) and Mr T A Maddison
- Liberal Democrat (1): Mr G Rowe
- Independent (1) Mr B P Wood

#### **UNRESTRICTED ITEMS**

*(During these items the meeting is likely to be open to the public)*

#### **A. COMMITTEE BUSINESS**

- A1 Substitutes
- A2 Declarations of Interests by Members in items on the Agenda for this meeting
- A3 Minutes of the meeting held on 13 July 2007 and 27 September 2007 (Pages 1 - 12)
- A4 To note that future meetings of this Committee in 2008 will be held at 10.00 am:-  
Monday, 28 January, Wednesday, 2 April, Monday, 2 June,  
Monday, 22 September and Wednesday, 12 November.

#### **B. ITEMS FOR CONSIDERATION**

- B1 Portfolio Holder and Managing Director's Update

- B2 Financial Monitoring Report - 2007/08 for the Communities Directorate (Pages 13 - 26)
- B3 Medium Term Financial Plan - 2008-11 for the Communities Directorate (Pages 27 - 52)
- B4 Emergency Planning: report and presentation (Pages 53 - 66)
- B5 Integrated Youth Strategy (Pages 67 - 78)

**C. SELECT COMMITTEE WORK**

- C1 Select Committee Update (Pages 79 - 82)

**EXEMPT ITEMS**

*(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)*

Stuart Ballard  
Head of Democratic Services  
(01622) 694002

**Tuesday, 30 October 2007**

*Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.*

**KENT COUNTY COUNCIL**

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**COMMUNITIES POLICY OVERVIEW COMMITTEE**

MINUTES of a meeting of the Communities Policy Overview Committee held on Friday, 13 July 2007 at Bewl Water Outdoor Education Centre, Bewl Water, Lamberhurst, Kent.

PRESENT: Mr P W A Lake (Chairman), Mr A R Chell, Mr L Christie, Mrs V J Dagger, Mr D A Hirst, Mr R E King, Mr T A Maddison, Mrs E M Tweed and Mr M J Vye (substitute for Mr G Rowe).

ALSO PRESENT: Mr M Hill, Cabinet Member for Communities, Mrs J Jackson, Senior Policy Officer (Communities) and Mr R Morsley, Staff Officer to the Cabinet Member for Communities.

OFFICERS IN ATTENDANCE: Ms A Honey, Managing Director accompanied by Ms J Edwards, Director of Policy and Resources, Mr N Baker, Head of Kent Youth Service and Mrs A Slaven, Director of Youth Offending and Substance Misuse, Mr C Bainbridge, Director of Community Safety and Regulatory Services and Mr P D Wickenden, Overview and Scrutiny Manager.

**UNRESTRICTED ITEMS**

**36. Membership**

The Committee noted that Mr L Christie had replaced Mrs C Angell on the Committee.

**37. Election of Vice Chairman**

Mr T A Maddison proposed and Mrs E M Tweed seconded that Mr L Christie be elected Vice Chairman of the Committee.

*Carried without a vote*

**38. Minutes – 9 May 2007**  
*(Item A4)*

- (1) The Overview and Scrutiny Manager apologised to the Committee that the Minutes had not been published with the agenda and papers as not all the comments had been received from officers who had made presentations at the meeting.
- (2) RESOLVED that the Minutes of the meeting held on 9 May 2007 are correctly recorded and that they be signed by the Chairman.

*Matter arising – Library Service*

- (3) In answer to a question from Mr Christie regarding the restructuring of the Library Service it was agreed that a summary of the current position of the restructuring of the service should be circulated to all Members of the Committee.

(4) The Chairman, Vice Chairman and Liberal Democrat Spokesman would consider this being an agenda item for a future meeting of the Committee when they meet to plan the future work programme.

### **39. Portfolio Holder and Managing Director's update**

(1) The Committee received an oral update from Mr M Hill, Cabinet Member for Community Services and Ms A Honey, Managing Director Community Services on a range of issues.

#### *Turner Contemporary*

(2) The Committee noted that Mr Hill was optimistic that a bid for funding from the South East Economic Development Agency (SEEDA) as a contribution to Turner Contemporary would be supported. Mr Hill was pleased to report that the project was on target and budget.

(3) Since the Committee's last meeting there had been a public meeting held in Margate at which 400 people were present. This meeting had been very constructive. Mr Hill was encouraged by cross party support for the project and for the support of Thanet District Council.

(4) A planning application for the Turner Contemporary project would be made in the autumn, and there would be a further public meeting. Construction of the art gallery was planned to commence in the autumn of 2008.

#### *Library Service*

(5) PricewaterhouseCoopers had recently been commissioned to undertake a value for money review of the Library Service. The report would contribute to the future Libraries Strategy for the county. The review had confirmed that the service was well run but that the large number of libraries made the service comparatively expensive to operate.

(6) The PricewaterhouseCoopers report would be made available to all Members of the Committee.

#### *Beaney Project*

(7) The Committee noted that the Beaney Project was progressing well and would be delivered on budget. The project was due for completion in 2011.

(8) However, the Committee noted that acquiring Lottery funding for projects was becoming increasingly difficult. The Tunbridge Wells project (similar to the Beaney Project) had not been successful. Directorate staff were working with Tunbridge Wells Borough Council colleagues to look at the scope of the project following the unsuccessful bid for funding.

#### *Library Service*

(9) Ms Honey informed the Committee that she had written to Dr Eddy and Mrs Dean about the anticipated numbers of posts within the Library Service which were expected to

be redundant and the continuing ongoing dialogue with the postholders to find alternative employment. Ms Honey confirmed that Libraries and Archives would continue to explore with Personnel every opportunity to deploy the affected staff including exploring the possibility of redeployment with other local authorities across Kent.

#### *Sevenoaks Kaleidoscope*

(10) The Committee noted that the Sevenoaks Kaleidoscope had re-opened. As a result of this investment and refurbishment there had been a steady increase in the young people using the facility.

#### *Disability Sports Games*

(11) Mr Hill reported that there had been a very successful Disability Youth Games held at the Sevenoaks School. It was acknowledged that there had been a good response to these Games from special schools. The Committee suggested that it would be beneficial to encourage mainstream schools to participate in these Games in the future.

#### *Hand crank cycling event*

(12) This event had recently taken place at Westenhanger and was extremely successful.

#### *World Archery*

(13) The next major world event taking place in the County was the World Archery event to which all members of the Communities Policy Overview Committee were to be invited to attend for afternoon tea.

#### *Awards and successes*

(14) The Committee noted that the Community Wardens had won several top prizes in a South East regional award.

(15) The Kent Youth County Council had also been very successful in achieving an award for the work that they had undertaken for the Newsroom with BBC Radio Kent.

(16) Reference was made to the very successful Kent Youth Service Games which had been held in Sevenoaks recently.

(17) RESOLVED that the oral report of the Portfolio Holder and Managing Director be noted and the Committee's thanks be conveyed to all those who had been successful in achieving awards across the Directorate.

#### **40. Presentation on the work of the Youth Service and Youth Offending Service**

(1) The Committee received a presentation from Nigel Baker, Head of the Youth Service and Angela Slaven, Head of Youth Offending and Substance Misuse. A copy of their presentation is attached as an appendix to these Minutes.

(2) The Committee had a very interesting debate and discussion with the two Heads of Service which was very informative for the Committee and would be of use to a wider audience.

(3) RESOLVED that the presentation be noted and Mr Baker and Mrs Slaven be thanked for the excellent work their services are providing.

#### **41. Public Health**

*(Item B3 – report by Mr M Hill, Cabinet Member for Communities and Ms A Honey, Managing Director Communities)*

(1) The draft Strategy for Public Health in Kent was launched for consultation by the Kent Department of Public Health in May 2007. The draft Strategy aims to provide an overview of the areas where local authorities and Primary Care Trusts in Kent can work to improve the health of the people of Kent.

(2) Set out in the report were examples of the contribution the Communities Directorate can make towards the aims, objectives and goals of the draft Public Health Strategy.

(3) The report also set out the health and wellbeing objectives contained within other frameworks to which the Communities Directorate contributes.

(4) RESOLVED that the contributions of the Communities Directorate towards the achievement of the Public Health priorities across the county be noted.

#### **42. Service Performance Report 2006/07**

*(Item B4 – report by Mr M Hill, Cabinet Member for Communities and Ms A Honey, Managing Director Communities)*

(1) The Committee received a report which gave an overview of Service Performance during the first year of the Directorate's operation from 1 April 2006 to 31 March 2007.

(2) The report was constructed largely on a thematic rather than service unit basis to demonstrate the value of combining them in this way.

(3) The Committee noted that ensuring continuing improvement in service performance and securing value for money in management arrangements would continue to be priorities for the Directorate in 2007/08. There would be a focus on innovation and maximising the impact that the combination of these services could bring.

(4) The Committee noted that there were currently 13 Best Value Performance Indicators (BVPIs) attributable to the Communities Portfolio, but that the BVPI list is being phased out from 2008/09 and the national standards for the library service are also being revised. A new national indicator set, which may include some of the former BVPIs, is being considered.

(5) The Committee also noted that the existing Comprehensive Performance Assessment (CPA) framework will cease by the end of 2008. A new national Comprehensive Area Assessment (CAA) framework is being developed, to be introduced from 2009, and it is understood that it will be outcome focussed.

(6) The Director of Policy and Resources, informed the Committee that there was to be a special meeting of the Committee on 27 September 2007 at which the Committee would have the opportunity to ask questions about how the targets and aspirations set out in Towards 2010 were being achieved.

(7) In answer to a question about the number of attendances at youth centres during the year and the attendance on 'holiday programmes' Mr Baker said that he would clarify the situation for the Committee.

(8) In answer to a question about the description of the standards for the Best Value Performance Indicators the Committee noted that above the median was good.

(9) The Committee acknowledged the value and importance of the Kent Drugs and Alcohol Action Team and the cost to the County Council of drugs and alcohol misuse. The Committee was informed of a 'pilot' project at the Accident and Emergency Unit at Maidstone Hospital on those persons presenting to the hospital with drugs and alcohol related issues.

(10) With reference to BVPI 17a (the % of employees from the minority ethnic communities) clarification was sought on whether sessional staff were included in the statistics.

(11) Turning to BVPI 221a (% of youths engaged through youth work who gain no recorded outcome) and BVPI 222a (% of youths engaged through youth work who gain an accredited outcome). It was noted that whilst recording accredited outcomes is relatively straightforward, "other" outcomes are less simple to record and more work may be needed to standardise the approach in Kent, and to understand the effect of increased participation on the statistics.

(12) RESOLVED that the report be noted.

#### **43. CPA Corporate Assessment**

*(Item B6 – report by Mr A J King, Deputy Leader of the Council)*

(1) The Committee noted that the Kent County Council's Corporate Assessment inspection was due early in 2008. The report set out the details of the process, work undertaken to date and actions that need to be taken to prepare the County Council for this major element of the Corporate Performance Assessment framework.

(2) The Committee noted that a number of partner bodies, agencies and organisations would be asked to contribute to the Comprehensive Performance Assessment inspection and those to be interviewed would be notified by the Head of Corporate Performance.

(3) RESOLVED that the report be noted.

#### **44. Communities Risk Register**

*(Item B5 – report by Mr M Hill, Cabinet Member for Communities and Ms A Honey, Managing Director Communities)*

(1) In accordance with the Governance and Audit Committee decision on 7 March 2007 each Policy Overview Committee was being presented with the Risk Register

relating to each Directorate. The Committee would then be able to monitor and review, and satisfy themselves, that the action being taken was being managed appropriately.

(2) The Committee noted that the requirement to maintain Risk Registers ensures that potential risks which may prevent the Authority from achieving its objectives were identified and controlled. It also ensured that controls are in place to prevent occurrence of events which it would be unacceptable or undesirable to allow to happen. The Committee noted that from time to time it may also highlight risks which are being over controlled.

(3) The process of developing the Registers was therefore important in underpinning performance management and service procedures. The Committee noted that considerable significance was attached to it by the external auditors and inspectors.

(4) In answer to a question about the top ten risks for the County Council the Committee noted that this was a register which applied to the Council as a whole.

(5) The Committee acknowledged the importance of risk management and they asked that a further report be submitted to the Committee early in the New Year.

(6) RESOLVED that the Risk Register for the Communities Directorate be noted and a further review of the Risk Register be considered by the Committee early in the New Year.

#### **45. Select Committees - Update**

*(Item C1 – report by Overview and Scrutiny Manager)*

(1) The Committee noted that the Alcohol Misuse Select Committee had started its hearings and was proposing to report to the Cabinet at its meeting on 3 December 2007. The views expressed by the Communities POC that this Select Committee should also consider looking at the criminality aspect of alcohol misuse had been reported to the Policy Overview Co-ordinating Committee (POCC) as a potential issue which warranted for a further piece of work. Attached to the report were the terms of reference and background information which had been agreed by the Select Committee looking at Alcohol Misuse.

(2) The Committee noted the Topic Review Work Programme and the reviews which had been identified by the Policy Overview Co-ordinating Committee to take place during the period autumn 2007 to spring 2008.

(3) The topic identified by the Committee on “Provision of Activities for Young People” remained in the Topic Review Programme and would be considered by the POCC when it next met in the autumn.

(4) RESOLVED that the report be noted.

## KENT COUNTY COUNCIL

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### COMMUNITIES POLICY OVERVIEW COMMITTEE

MINUTES of a meeting of the Communities Policy Overview Committee held on Thursday, 27 September 2007 at Sessions House, County Hall, Maidstone, Kent.

PRESENT: Mr P W A Lake (Chairman), Mr L Christie, (Vice-Chairman), Mr A R Chell, Mr J Curwood, (Substitute for Mr R E King), Mr D A Hirst, Mrs S V Hohler, Mr C J Law, Mrs E M Tweed and Mr B P Wood.

ALSO PRESENT: Mr M Hill, Cabinet Member for Communities.

OFFICERS IN ATTENDANCE: Ms A Honey, Managing Director accompanied by Mr D Crilley, Director Of Community Cultural Services, Mr C Hespe, Head Of Leisure Services, Mrs C Kincaid, County Co-Ordinator Kent Volunteers, Mrs A Slaven, Director of Youth Offending and Substance Misuse, Mrs G Hopkin, Head of Service, Mr C Bainbridge, Director of Community Safety and Regulatory Services, Mr S Beaumont, County Manager, Community Safety and Mrs C Anley, Head of Libraries, Springfield and Ms C A Singh, Democratic Services Officer (Overview and Scrutiny).

#### UNRESTRICTED ITEMS

**46. “Towards 2010” Annual Report**

*(Item B1 – Report by Mr M Hill, Cabinet Member for Communities, and Ms A Honey, Managing Director for Communities)*

(1) Members received a summary of the progress relating to the 13 “Towards 2010” targets on which the Communities Directorate takes the lead. It also provided information on other targets in the “Towards 2010” document to which Communities Directorate contributes.

(2) Following the Lead officers’ brief presentations on their targets, Members of the Committee were given the opportunity to make comments and ask questions which were as follows:

(3) **Target 22:** Establish a biennial Kent Youth Games and support Kent sportsmen and women to compete in the 2012 London Olympics and Paralympics.

*(Mr C Hespe was present to answer questions on targets 22 and 47)*

- What is the difference in the biennial Youth Games and the Kent School Games?

*(They are the same).*

- The target reads 150 schools are to participate in the Games, how many schools are there in Kent?
- Why were only a quarter of Kent schools participating?

- How many participants are there in the disability Games and how many are in the mainstream schools?

*(400 children are participating. There are 18 special schools and 6 designated units from mainstream schools. Mr Hespe advised that this was a minimum target set. The first finals of the Games would be held in 2008 by which time considerably more than 150 schools would be taking part).*

- A request was made for a more detailed plan of the targets set relating to 2012 to include: what other authorities were doing, whether this was limited by funds and how did Kent compare?

- (4) **Target 47:** Create and launch initiatives that facilitate more competitive sport in schools, support after school sports clubs, and sponsor more inter-school competitions and holiday sports programmes.

*(This was a joint target with the Children, Families and Education Directorate)*

- “ASK” to be written in full “Advisory Service Kent”.

- What is the proportion of primary and secondary schools?

*(The Games are separate for primary and secondary schools. Primary school teachers were not qualified in physical education).*

- (5) **Target 23:** Facilitate and enhance the development of Kent Youth Theatre activities.

*(Mrs S Staples, Lead Officer, was present to answer questions)*

- What age range does this apply to? and How do you contact organisations?

*(There was not a specific age range so as not to exclude anyone. Contact was made to those people and organisations who we knew of and those who had heard about us on the grapevine).*

- (6) **Target 25:** Promote Kent as a centre of the arts, encouraging the development of a network of music and cultural venues across the County.

*(Mrs S Staples, Lead Officer, was present to answer questions)*

- There was no measurable indicator for this target.

- Gravesend was not mentioned in this target.

- A request was made for a report on the reorganisation of the Arts Development Unit to include staffing.

- A suggestion was made that hard to reach groups could be contacted through small theatre groups and for an exchange of any help with encouraging people to train.

- Information was requested on what was being done in the growth areas such as Thamesgateway, etc.

- Members advised that during a Kent TV presentation, Kent was referred to as a good background for films and television programmes.
- How much was Kent County Council investing in the Marlowe Theatre, Canterbury?

*(This was a work in progress and no commitment had been made to date, although there was support in principle).*

- (7) **Target 26:** Modernise the Library Service so it also acts as a focal point for KCC services and widens access to Kent's rich culture.  
*(Mrs C Anley, Lead Officer was present to answer questions)*

- A suggestion was made that a link between the Library Service and the Post Office could be made to avert the possible closure of 59 Post Offices in Kent. Talks would need to be held with PO Ltd and Postwatch. Should this be raised at the Environment and Regeneration Policy Overview Committee?

*(Mr Hill advised that KCC was sympathetic with the closure of rural Post Offices but the libraries were not in the same places as the Post Offices. The County Council as a whole would help wherever it could).*

- Would the proposed new library in Maidstone incorporate the Archives? Archives material was deteriorating. What is the present situation?

*(The Archives will be incorporated in the new Maidstone library. The Archive material was not deteriorating but some of the collections had been outsourced as there was limited space).*

- (8) **Target 28:** Support and encourage the large number of local and voluntary groups and sports clubs in Kent and **Target 63:** Promote the Kent Volunteers Programme and work with other partners to attract more volunteers.  
*(Mr C Hespe and Mrs C Kincaid, Lead Officers were present to answer questions)*

- Mr Law suggested that Target 28 could be interlinked with "Target 48" and possibly "Target 49", two of the targets led by Mr G Gibbens, Cabinet Member for Public Health, Mr Gilroy Leading MD and Lead Officer, Miss M Peachy.

- Referring to Target 63 – Do you work with BME groups in West Kent?

*(Work was being carried out with the BME groups as well as the Race Equality Group and faith groups).*

- (9) **Target 57:** Build on the successful Kent Community Warden Scheme, supporting Kent Police in their visible Neighbourhood Policing Programme and working with them and the CDRPs to strengthen the Police presence in problem areas.  
*(Mr S Beaumont, Lead Officer was present for this item and tabled a flyer entitled "Policing Your Neighbourhood")*

- Concern was raised about the "Measurable Indicator" from 67%-70%, what did this mean? Did this refer to 70% minimum of visible presence excluding time spent attending meetings and surgeries?

- Concerns were raised regarding the tabled flyer, which referred to the scheme “Policing Your Neighbourhood” currently run in Meopham. Gravesham had the highest crime rate in the town centre but there was not a KCC Warden and there was not a neighbourhood team. Were the priorities right?
- Why is the target for 2008 the same as that for 2006/07?  
*(The criteria will be reviewed. Deployment of the Community Wardens was carried out by the Kent Police).*

(10) **Target 58:** Help maintain Kent’s low level of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, antisocial behaviour and domestic abuse.  
*(Mr C Bainbridge, Lead Officer was present to answer questions)*

- A suggestion was made that the Target should read that we are helping to avoid an increase. If we started when it was 3 in 1,000 we could have done a better job.
- Concern was raised on the penalty issued to Tesco that had not lead to revoking the alcohol licence after selling alcohol to under age children.  
*(Tesco had appealed and any further action shown breaches KCC having a “second bite of the cherry”).*
- Concern was raised regarding the level of crime as a result of alcohol misuse at 54% and including domestic violence rose to 83%. Alcohol abuse played a part in unwanted pregnancies, sexually transmitted diseases, and caused cirrhosis of the liver, and played a large part in a lot of adoption cases. What is the budget for this?  
*(Ms Honey advised that there was currently a Select Committee on Alcohol Misuse which had yet to publicise its recommendations. There would also be an opportunity to respond to a Government document on alcohol. This subject may also merit further discussion at a future meeting).*

(11) **Target 61:** Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted.  
*(Mr I Treacher was present for this item)*

- *[I did not catch all of this question from Mr Chell]*  
Buy with Confidence via KCC website?  
*[Your answer was]*  
*(This is correct and Consumer South-East too).*
- Was there any reaction from businesses who had not subscribed to the “Buy with Confidence Scheme” that they be inferred to as “dodgy” as they were not part of the scheme?
- In Scotland, there were no “cold calling” areas, has KCC looked at this possibility?

- There was no measurable indicator for this target.

(12) **Target 60:** Support young people to reduce the risk of them offending.  
*(Mrs G Hopkin was present for this item)*

- Are you happy with this Target?
- Once you have youth in the Youth Justice System do they reappear or do they disappear?
- The indicator is not clear to me – the number of re-offenders could be part of the Target.

*(These are national measures. They look at the number of young people who have received reprimands, etc at pre-Court and at the Court stage. There was improvement but the figures may be variable. Re-offenders could be looked at as a factor).*

- Should there be two Targets? How many youth offenders and how many re-offend?

(13) **Target 27:** Open the Turner Contemporary Gallery, Margate, in 2009.  
*(Mr Hill was present for this item)*

- Members requested details of the investment and regeneration of the old town of Margate mentioned in the Target.
- The title refers to the opening being in 2009 but the text refers to 2010.

*(Mr Hill advised that the Gallery would be built by 2009 and opened in 2010).*

(14) RESOLVED that:-

- each of the Communities lead Targets, Measurable Indicators and Targets for 2008 be reviewed taking on board the comments detailed in paragraphs 46 (3)-(13) by the drafting officer;
- a detailed report on the reorganisation of the Arts Development Unit to include staffing arrangements be submitted to a future meeting of this Committee; and
- a report on the Arts Development being carried out in the growth areas like Thamesgateway be submitted to a future meeting.

**47. Response to the Questionnaire on the Overview and Scrutiny Committees**  
*(Item B2 – Report by Mr P Carter, Leader of KCC)*

(1) The Committee agreed to defer this item as there was no time remaining for a full discussion.

*(Following the meeting it was advised that this report would be discussed at the County Council on 18 October 2007).*

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To: Communities Policy Overview Committee

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

Subject: **Communities Budget Monitoring 2007/08**

Classification: Unrestricted

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FOR INFORMATION

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**1. Introduction**

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

**2. Background**

- 2.1 Policy Overview Committees consider the draft Medium Term Financial Plan at their November and January meetings. To enable a more informed discussion, three reports will be presented to the Committee on a regular basis:

a) Budget Monitoring reports

A detailed quarterly budget monitoring report is presented to Cabinet, usually in September, December and March, and a draft final outturn report in June. A report for each directorate is annexed to the summary report, and the annex for the Communities directorate will be presented to this Committee at the meetings following those Cabinet meetings. This will help inform this POC about current trends, pressures and management actions in advance of the next year's budget setting

b) Performance data

This will be reported to this Committee twice a year in January and July, the first report being in January 2008

c) Outturn report

Effectively an amalgam of the above two, the outturn report will summarise both the financial and performance information for the whole of the preceding year

- 2.2 Armed with the above, the POCs will be in a stronger position to question and comment on the future budget and medium term proposals, as they will be asked to do at the November and January meetings.

### **3 Quarterly monitoring report**

3.1 Attached is the monitoring report for the first quarter for Communities directorate. The main points to highlight are:

- Adult Education has addressed its budget difficulties of the last two years and has brought in year expenditure in line with in year income. There is still an issue with repaying the loan that was made available in 2006/07 to cover the in year deficit. We will be submitting a detailed action plan on how this loan can be repaid as part of second quarterly report. The service is currently reviewing budget plans in light of enrolments for courses in the current round.
- The budget for the Coroners continues to show an over spend due to increased number of post mortems and increased costs for use of mortuaries from hospital trusts. As yet this year's pay award for Coroners has not been agreed by Government which if settled above the amount included in the budget would add to the pressure and the service is always vulnerable to the effects of any long inquests.
- We have embarked on a restructuring of the Cultural Development Unit. This restructuring is being driven by KCC's needs to make the unit more strategic rather than in response to budget issues and will not address the potential overspend this year which arises from a number of factors unrelated to the staffing structure.

### **4 Recommendations**

4.1 Members of the POC are asked to note the projected outturn figures for the directorate as at the first quarter

*Amanda Honey*  
*Managing Director*

*Contact*

*Dave Shipton*  
*Head of Finance & Asset Management*  
Tel: 01622 696136

*Appendix: Communities Directorate Summary July 07-08 Full Monitoring Report*

# COMMUNITIES DIRECTORATE SUMMARY JULY 2007-08 FULL MONITORING REPORT

B2 Appendix 1

## 1. FINANCE

### 1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- This quarter cash limits have been adjusted to reflect a number of technical adjustments to budget, including the apportionment of -£0.120m of the e-recruitment saving from the Corporate Support portfolio and £0.005m of the provision for Kent Scheme revision from the Finance portfolio and the addition of £0.127m of roll forward from 2006-07, as agreed by Cabinet on 16 July 2007.

1.1.2 **Table 1** below details the revenue position by Service Unit:

| Budget Book Heading               | Cash Limit |         |        | Variance |        |        | Comment   |
|-----------------------------------|------------|---------|--------|----------|--------|--------|---|
|                                   | G          | I       | N      | G        | I      | N      |   |
|                                   | £'000s     | £'000s  | £'000s | £'000s   | £'000s | £'000s |   |
| <b>Communities portfolio</b>      |            |         |        |          |        |        |   |
| Turner Contemporary               | 885        | -82     | 803    |          |        | 0      |   |
| Kent Drug & Alcohol Action Team   | 15,219     | -13,438 | 1,781  |          |        | 0      |   |
| Youth Offending Service           | 5,472      | -1,889  | 3,583  | 1,129    | -949   | 180    | Cash limit incorrectly reflects balance of expenditure and income. Net overspend is mainly due to increased number of young people placed in secure accommodation or on remand  |
| Adult Education                   | 12,667     | -13,213 | -546   | 1,662    | -1,162 | 500    | Increased income is due to higher than anticipated formula grant from LSC and additional grants. Increased spending is in part due to increased ringfenced income and partly due to unanticipated costs for staff restructuring, premises rationalisation and |
| Cultural Development              | 1,404      | -225    | 1,179  |          | 100    | 100    | Ongoing impact of the loss of EU grants which have supported unit budget since restructuring in 2003/04   |
| Libraries, Information & Archives | 25,708     | -2,787  | 22,921 |          |        | 0      |   |
| Sports, Leisure & Olympics        | 1,127      | -312    | 815    |          |        | 0      |   |
| Youth Services                    | 9,151      | -1,570  | 7,581  |          |        | 0      |   |
| Key Training                      | 3,865      | -3,865  | 0      |          |        | 0      |   |

| Budget Book Heading                   | Cash Limit    |                |               | Variance     |               |              | Comment   |
|---------------------------------------|---------------|----------------|---------------|--------------|---------------|--------------|---|
|                                       | G             | I              | N             | G            | I             | N            |   |
|                                       | £'000s        | £'000s         | £'000s        | £'000s       | £'000s        | £'000s       |   |
| Kent Community Safety Partnership     | 4,703         | -159           | 4,544         |              |               | 0            |   |
| Contact Centre                        | 4,877         | -1,947         | 2,930         |              |               | 0            |   |
| Coroners                              | 2,077         | -333           | 1,744         | 276          |               | 276          | Continuation of pressures which arose during 2006/07 after the MTP had been set |
| Emergency Planning                    | 752           | -165           | 587           |              |               | 0            |   |
| Kent Scientific Services              | 1,575         | -1,587         | -12           |              |               | 0            |   |
| Registration                          | 4,237         | -2,475         | 1,762         |              |               | 0            |   |
| Trading Standards                     | 4,431         | -399           | 4,032         |              |               | 0            |   |
| Policy & Resources                    | 1,543         | -97            | 1,446         |              |               | 0            |   |
| Centrally Managed directorate budgets | 67            | -1,641         | -1,574        |              |               | 0            |   |
| <b>Total Communities controllable</b> | <b>99,760</b> | <b>-46,184</b> | <b>53,576</b> | <b>3,067</b> | <b>-2,011</b> | <b>1,056</b> |   |

### 1.1.3 Major Reasons for Variance: *[provides an explanation of the 'headings' in table 2]*

Table 2, at the end of this section, details all forecast revenue variances over £100k. Each of these variances is explained further below:

1.1.3.1 Youth Offending Service – The latest forecast gross expenditure on YOS is £1.129m more than the cash limit and income is £949k more than cash limit giving a net pressure of £180k, which is mainly attributable to £163k of pressures on the budget for secure accommodation and transport for offenders on court ordered remand. The number sentenced by courts is increasing and offenders are being placed outside the county more frequently. The service has secured additional prevention grant from the Youth Justice Board that was not included in the budget which provides £566k income and £532k direct expenditure. The net difference of £34k income contributes towards the service's overheads which accounts for the remainder of the variance including an additional £124k on staffing. The remainder of increase in income is due to increased contributions from partners and support for specific projects that were not included when the original budget was set (each additional contribution is less than £100k and not shown in table 2).

1.1.3.2 Adult Education – The latest forecast gross expenditure on the AE is £1.662m more than cash limit, income is £1.1.62m more than the cash limit giving a net pressure of £500k, which is due to one-off costs associated with staff restructuring and premises rationalisation that were not allowed for in the budget and the potential loss of £200k income on tuition fees due to lower than anticipated take-up resulting from families being worse off due to recent interest rate increases. All the other variances reflect both income and expenditure and have no impact on the net costs. The major reasons for the variances are:

- *Immigration Service* – The budget included the removal of the previous contract for the prisons service which came to end in July 2006 and transferred to the voluntary sector. Following a review the service has retained the provision of education services to the Immigration Service effective from April 2007. The revised forecast includes planned income of £373k and expenditure of £336k under this contract.
- *Business Development* – since the budget was agreed the AE service has agreed a new strategy towards business development and has employed a business development manager with a remit to generate more than twice as much income (£260k) than the annual salary and running costs (£120k).
- *LSC Formula Grants* – The service has received £230k more in its final settlement from the LSC for Adult and Community Learning (ACL) and Further Education (FE) than expected when the budget was set. Some of this additional funding has to be spent on particular activities e.g. £161k additional guided learning hours for Family Language, Literacy and Numeracy (FLLN) and Family Learning (FL) programmes.

- *Tuition Fees* – The budget included proposed changes to the fee and concession structures which would have increased total fee income by £133k but these have not been fully implemented as they were deemed not necessary in light of the other changes in income and expenditure. Since this change the service has identified concerns that it will not meet the revised budgeted level of tuition fees by a further £200k due to the impact on family budgets of recent interest rate increases and price rises for energy meaning some families can no longer afford to join courses. This potential further loss of £200k income is included in the overall net pressure of £500k.
- *Staff Restructure & Redundancies* – The restructuring of the service in response to reductions in LSC funding has resulted in significant redundancies in 2006/07 and 2007/08. It was agreed that up to £240k would be funded from a corporate reserve. In 2007/08 the service is estimating redundancy costs of £176k of which only £95k can be funded out of the remainder of the £240k available leaving a net pressure of £81k. The service has also identified other pressures resulting from the restructuring including delays in implementing the new arrangements and the cost of transferring staff to employee services. The total pressure from staff restructuring and redundancies is £174k which is included in the overall £500k net pressure.
- *Projects* – these include a number of projects that were not finalised at the time the budget was set that attract external funding increasing income (£161k) and expenditure (£104k).
- *Neighbourhood Learning and SIP* – The original budget included contributions of £135k towards the cost of these programmes which we no longer expect to receive. There has been a one-off contribution from the roll forward of Finance Portfolio under spend from 2006/07 towards the deficit carried forward from the 2006/07 programme but the service has to cover the ongoing cost of the programme within its overall income from 2007/08 and beyond without receiving these additional contributions.
- *Premises* – The service is undertaking a rationalisation of premises including developments in Folkestone, Maidstone, Snodland and Canterbury/Whitstable. The service is facing a number of one-off costs in 2007/08, totalling £126k, in relation to this programme, which is included in the overall £500k net pressures.

1.1.3.3 Coroners Service – The latest forecast spending is £276k more than budget. The single major reason for this overspend is the increased cost of mortuary fees (£142k). This pressure arises from a number of factors including more referrals by doctors following the Shipman report, above inflation fees being charged by NHS hospital trusts for post mortems, and the cost of the transfer of bodies from Maidstone to Medway following the closure of the mortuary at Maidstone hospital.

1.1.3.4 Arts Unit – The pressure of £100k is due to a reduction in INTERREG grants which we were unaware of at the time of setting the budget.

**Table 2: REVENUE VARIANCES OVER £100K IN SIZE ORDER**

| Pressures (+) |  |        | Underspends (-) |                                    |        |
|---------------|--|--------|-----------------|------------------------------------|--------|
| portfolio     |  | £000's | portfolio       |                                    | £000's |
| CMY           | YOS Prevention Grant Expenditure covered by increased income                                       | +532   | CMY             | YOS Prevention Grant Income        | -566   |
| CMY           | AE Immigration Contract Expenditure covered by increased income                                    | +336   | CMY             | AE Income for Immigration Contract | -373   |
| CMY           | AE loss of Tuition Fees  | +200   | CMY             | AE Business Development Income     | -260   |
| CMY           | AE staff restructuring   | +174   | CMY             | Additional LSC AE Formula Grants   | -230   |
| CMY           | YOS Secure Accommodation   | +163   | CMY             | AE Project grants                  | -161   |
| CMY           | Increased guided learning hours for Family and Lifelong Learning in AE covered by increased income | +161   |                 |                                    |        |
| CMY           | Coroners Mortuary Fees   | +142   |                 |                                    |        |
| CMY           | Neighbourhood Learning & SIP   | +135   |                 |                                    |        |
| CMY           | AE fee and concessions policy revisions covered by increased income                                | +133   |                 |                                    |        |
| CMY           | AE Premises Costs  | +126   |                 |                                    |        |
| CMY           | YOS staffing   | +124   |                 |                                    |        |
| CMY           | AE Business Development Expenditure covered by increased income                                    | +120   |                 |                                    |        |
| CMY           | AE Project expenditure covered by increased income   | +104   |                 |                                    |        |
| CMY           | Arts Unit reduction in grant income  | +100   |                 |                                    |        |
|               |  |        |                 |                                    |        |
|               |  | +2,550 |                 |                                    | -1,590 |

**1.1.4 Actions required to achieve this position:**

We are in the process of reviewing the budget for YOS. A paper is currently being prepared to report to the Youth Justice board in September to agree a strategy to bring the budget back into balance and to address pressures. The net budget pressure has been reduced from earlier estimates. As a result the base budget for 2008/09 will need to be reviewed to ensure that it includes up to date estimates for all sources of income and all expenditure headings to ensure gross and income budgets are correct and expenditure is not netted off.

The Adult Education service has undertaken a major restructuring in response to a 16% reduction in LSC funding allocations and made changes to its tuition fee structure. Some unforeseen one-off costs associated with the restructuring and anticipated loss of tuition fee income means the service cannot return to a balanced budget position this year and repay the £500k loan from the Finance portfolio to cover previous years overspends without resulting in irreparable damage to the service's reputation. Other ways of financing this within the directorate are currently being investigated.

**1.1.5 Implications for MTFP:**

The pressures on Coroners and YOS for secure accommodation are imposed outside the direct control of the authority.

**1.1.6 Details of re-phasing of revenue projects:**

N/A

**1.1.7 Details of proposals for residual variance:**

The directorate is reviewing the forecast over spends and looking at other budgets where savings might be possible to offset the over spends. The directorate is also reviewing the amounts held in reserve as a possible source of off-setting some of the additional one-off costs in 2007/08. It is

planned to take-up the issue of over spending on the Coroners service with the government. We are also exploring the opportunity to use developer contributions to fund the purchase of new library books currently funded from revenue budget.

## 1.2 CAPITAL

1.2.1 All changes to cash limits are in accordance with the virement rules contained within the constitution and have received the appropriate approval via the Leader or relevant delegated authority.

Cash limits have been adjusted this quarter to reflect:

|   | 2007-08<br>£000s | 2008-09<br>£000s | 2009-10<br>£000s |
|---|------------------|------------------|------------------|
| ▪ Roll forward of the re-phasing from 2006-07   | 2,138            |                  |                  |
| ▪ Ramsgate Library, an increase in the element of 'betterment' not covered by the insurance policy, reflecting a number of enhancements required to meet current building standards (funded by £80k external funding, £123k capital receipt from the sale of Newington Library and £46k revenue contribution) |                  |                  | 249              |

1.2.2 **Table 3** below provides a portfolio overview of the latest capital monitoring position.

|                       | Prev Yrs<br>Exp<br>£000s | 2007-08<br>£000s | 2008-09<br>£000s | 2009-10<br>£000s | Future Yrs<br>£000s | TOTAL<br>£000s |
|-----------------------|--------------------------|------------------|------------------|------------------|---------------------|----------------|
| <b>Communities</b>    |                          |                  |                  |                  |                     |                |
| - per budget          | 21,627                   | 21,518           | 14,073           | 5,010            | 5,820               | 68,048         |
| - roll forward        |                          | 2,138            |                  |                  |                     | 2,138          |
| - Ramsgate Library    |                          |                  |                  | 249              |                     | 249            |
|                       |                          |                  |                  |                  |                     | 0              |
| <b>Revised Budget</b> | <b>21,627</b>            | <b>23,656</b>    | <b>14,073</b>    | <b>5,259</b>     | <b>5,820</b>        | <b>70,435</b>  |
| Variance              |                          | -10,687          | -778             | 6,886            | 4,417               | -162           |
| <b>split:</b>         |                          |                  |                  |                  |                     |                |
| - real variance       |                          | -162             |                  |                  |                     | -162           |
| - re-phasing          |                          | -10,525          | -778             | +6,886           | +4,417              | -0             |

|                      |  |                |             |               |               |             |
|----------------------|--|----------------|-------------|---------------|---------------|-------------|
| <b>Real Variance</b> |  | <b>-162</b>    | <b>0</b>    | <b>0</b>      | <b>0</b>      | <b>-162</b> |
| <b>Re-phasing</b>    |  | <b>-10,525</b> | <b>-778</b> | <b>+6,886</b> | <b>+4,417</b> | <b>-0</b>   |

### 1.2.3 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2007-08 and identifies these between projects which are:

- part of our year on year rolling programmes e.g. maintenance and modernisation;
- projects which have received approval to spend and are underway;
- projects which are only at the approval to plan stage and
- projects at initial planning stage.

The variances are also identified as being either a real variance i.e. real under or overspending which has resourcing implications, or a phasing issue i.e. simply down to a difference in timing compared to the budget assumption.

Each of the variances in excess of £1m which is due to phasing of the project, excluding those projects identified as only being at the initial planning stage, is explained further in section 1.2.4 below.

All real variances are explained in section 1.2.5, together with the resourcing implications.

**Table 4: CAPITAL VARIANCES OVER £250K IN SIZE ORDER**

| Portfolio                                    | Project                           | real/<br>phasing | Project Status       |                      |                     |                              |
|--|-----------------------------------|------------------|----------------------|----------------------|---------------------|------------------------------|
|  |                                   |                  | Rolling<br>Programme | Approval<br>to Spend | Approval<br>to Plan | Initial<br>Planning<br>Stage |
|  |                                   |                  | £'000s               | £'000s               | £'000s              | £'000s                       |
| <b>Overspends/Projects ahead of schedule</b> |                                   |                  |                      |                      |                     |                              |
|  |                                   |                  |                      |                      |                     |                              |
|  |                                   |                  | <b>+0</b>            | <b>+0</b>            | <b>+0</b>           | <b>+0</b>                    |
| <b>Underspends/Projects behind schedule</b>  |                                   |                  |                      |                      |                     |                              |
| CMY  | Turner Contemporary               | Phasing          |                      |                      | -6,539              |                              |
| CMY  | The Hub Southborough              | Phasing          |                      |                      | -3,225              |                              |
| CMY  | Herne Bay Youth Centre            | Phasing          |                      | -310                 |                     |                              |
|  | Herne Bay Youth Centre            | Real             |                      | -90                  |                     |                              |
| CMY  | Village Halls & Com Ctrs - Grants | Real             | -200                 |                      |                     |                              |
|  | Village Halls & Com Ctrs - Grants | Phasing          | -76                  |                      |                     |                              |
|  |                                   |                  |                      |                      |                     |                              |
|  |                                   |                  | <b>-276</b>          | <b>-400</b>          | <b>-9,764</b>       | <b>-0</b>                    |
|  |                                   |                  |                      |                      |                     |                              |
|  |                                   |                  | <b>-276</b>          | <b>-400</b>          | <b>-9,764</b>       | <b>+0</b>                    |

#### 1.2.4 Projects re-phasing by over £1m:

##### 1.2.4.1 Turner Contemporary – slippage £6.5 million

This scheme is to build an art gallery in Margate which will play a key role in the economic regeneration of the area. There has been slippage of over £6.5 million (37% of the total value of the scheme) since the budget was published. The project is still scheduled to be completed by 2010 within the £17.4m budget allocated and thus the slippage simply represents movement between years and not a delay on completion or additional cost. The published budget was based on early discussions with architects before we had received their initial outline and concept design reports (RIBA stage A/B).

We are now drawing to the end of the outline planning of the gallery (RIBA stage C) and are about to embark on the detailed planning (RIBA stage D). The outline planning stage has slipped by 3 months from the original project plan and the tender process (RIBA stage G/H) will commence in May 2008 with site works commencing in September 2008. This shortened time frame should get the project back on schedule for completion in spring 2010. It is not uncommon that the planning stages for an architectural building of the type envisaged can take more than 2 years.

Running in parallel with the project is the de-dualling of Fort Hill. This has to be completed before work on the construction of the gallery can commence.

We are planning that we will receive £11m in external funding towards the cost of the project from partners. This will reduce the level of prudential borrowing reflected in the published budget by £0.75m. However, it is unlikely that the external funding will be confirmed until early in the new year.

Revised phasing of the scheme is now as follows:

## Turner Contemporary

|                              | Prior<br>Years | 2007-08       | 2008-09       | 2009-10      | future<br>years | Total    |
|------------------------------|----------------|---------------|---------------|--------------|-----------------|----------|
|                              | £'000s         | £'000s        | £'000s        | £'000s       | £'000s          | £'000s   |
| <b>BUDGET &amp; FORECAST</b> |                |               |               |              |                 |          |
| Budget                       | 374            | 9,483         | 6,803         | 740          | -               | 17,400   |
| Forecast                     | 374            | 2,944         | 2,109         | 7,556        | 4,417           | 17,400   |
| Variance                     | -              | -6,539        | -4,694        | 6,816        | 4,417           | -        |
| <b>FUNDING</b>               |                |               |               |              |                 |          |
| <b>Budget:</b>               |                |               |               |              |                 |          |
| prudential                   | 374            | 6,003         | 373           | 400          | -               | 7,150    |
| external                     | -              | 3,480         | 6,430         | 340          | -               | 10,250   |
| TOTAL                        | 374            | 9,483         | 6,803         | 740          | -               | 17,400   |
| <b>Forecast:</b>             |                |               |               |              |                 |          |
| prudential                   | 374            | 1,249         | 342           | 4,431        | 4               | 6,400    |
| external                     | -              | 1,695         | 1,767         | 3,125        | 4,413           | 11,000   |
| TOTAL                        | 374            | 2,944         | 2,109         | 7,556        | 4,417           | 17,400   |
| <b>Variance</b>              | <b>-</b>       | <b>-6,539</b> | <b>-4,694</b> | <b>6,816</b> | <b>4,417</b>    | <b>-</b> |

### 1.2.4.2 The Hub, Southborough – slippage £3.2 million

This scheme is designed to deliver joint service improvements and cost efficiencies with Southborough Town Council. It has slipped by £3.2 million representing 99% of the total value of the scheme. It has been delayed in the planning process due to prolonged discussions with the Co-op who own the adjoining site and have now come forward with an offer to buy land owned by the Town Council (over which KCC has a claw back covenant).

It is not yet clear when the project will be able to start or indeed be completed. Further discussions are underway with both the Town and Borough councils to reach agreement on the way forward. The service implications of this delay are that the existing library will continue to operate and be maintained to ensure continuity of service.

There are no financial implications because it's an in and out scheme funded by the capital receipt from the Co-op, the library and the Ridgeway Centre. Revised phasing of the scheme is now as shown as follows until more detailed information is available:

## The Hub, Southborough

|                              | Prior Years | 2007-08       | 2008-09      | 2009-10 | future years | Total  |
|------------------------------|-------------|---------------|--------------|---------|--------------|--------|
|                              | £'000s      | £'000s        | £'000s       | £'000s  | £'000s       | £'000s |
| <b>BUDGET &amp; FORECAST</b> |             |               |              |         |              |        |
| Budget                       |             | 3,250         |              |         |              | 3,250  |
| Forecast                     |             | 25            | 3,225        |         |              | 3,250  |
| Variance                     | -           | -3,225        | 3,225        | -       | -            | -      |
| <b>FUNDING</b>               |             |               |              |         |              |        |
| <b>Budget:</b>               |             |               |              |         |              |        |
| capital receipt              |             | 3,250         |              |         |              | 3,250  |
|                              |             |               |              |         |              | -      |
| TOTAL                        | -           | 3,250         | -            | -       | -            | 3,250  |
| <b>Forecast:</b>             |             |               |              |         |              |        |
| capital receipt              |             | 25            | 3,225        |         |              | 3,250  |
|                              |             |               |              |         |              | -      |
| TOTAL                        | -           | 25            | 3,225        | -       | -            | 3,250  |
| <b>Variance</b>              | -           | <b>-3,225</b> | <b>3,225</b> | -       | -            | -      |

### 1.2.5 Projects with real variances, including resourcing implications:

- Sevenoaks Kaleidoscope - overspend of £20k to be met from external funding and development contributions.
- BLF – PE and Sport – additional spend of £108k to be met from development contributions of £66k and external funding of £42k.
- Village Halls and Community Centre Capital Grants – an under spend of £200k will be vired to Herne Bay Youth Centre project.
- Herne Bay Youth Centre – the overall project cost is now expected to be £910k, however, £200k relates to the Children’s Centre which is included in the CFE budget and so £710k is forecast within Communities against a budget of £800k. The funding package has also changed from the original budget with less Youth Capital grant and lower development contributions being available. Consequently, this reduced funding by £330k, but an additional £200k will be vired from Village Halls grants and £40k Members Grants have been promised. The expenditure in 2007-8 will be reduced by £400k with £310k re-phasing into 2008-09.

After allowing for these funding issues the true underlying variance is nil.

### 1.2.6 General Overview of capital programme:

#### (a) Risks

- Adult Education at Canterbury High School – we may need to make provision for a part of any potential overspend on this project (a) if the school will not contribute the additional £160k spent last year on the project, and/or (b) if there is an over spend attributable to the adult education facility.

#### (b) Details of action being taken to alleviate risks

- Adult Education at Canterbury High School – the school are taking legal action against their professional advisors to reduce the overspend and further detailed work is in hand to identify how the additional costs should, if appropriate, be shared between the school and AE.

## 2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

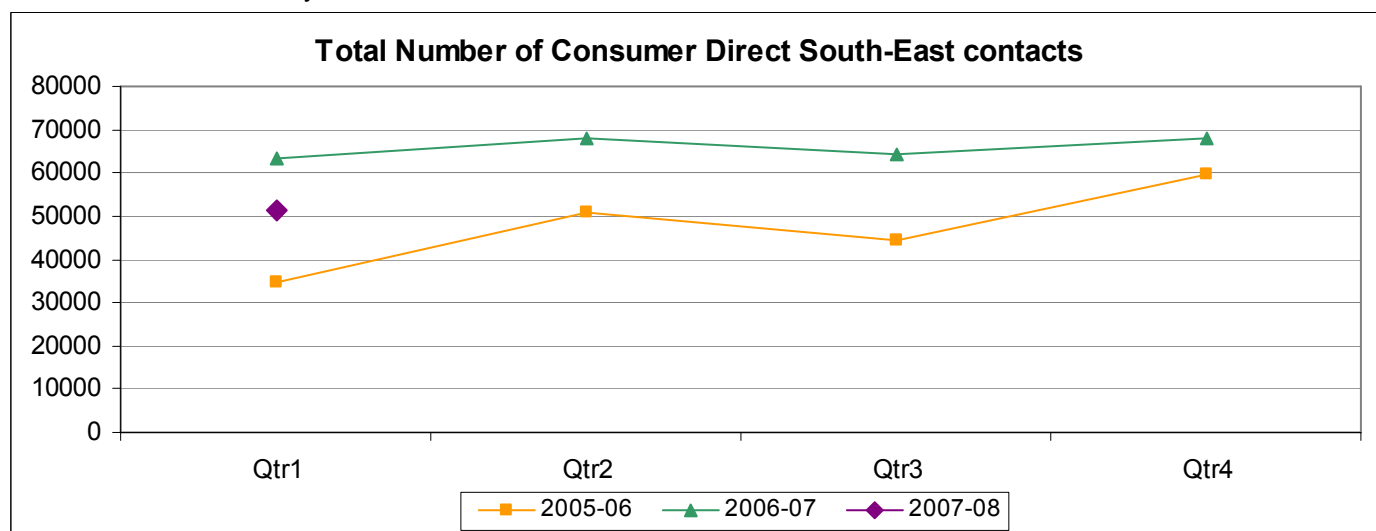
### 2.1 Number of Consumer Direct South-East contacts, by local authority area:

|  | 2005-06            | 2006-07            | 2007-08   |                      |                      |                      | TOTAL              |
|--|--------------------|--------------------|---|----------------------|----------------------|----------------------|--------------------|
|  |                    |                    | Qtr1  | Qtr2                 | Qtr3                 | Qtr4                 |                    |
|  | Total for the year | Total for the year | 01/04/07 to 30/06/07                            | 01/07/07 to 30/09/07 | 01/10/07 to 31/12/07 | 01/01/08 to 31/03/08 | Total for the year |
| Bracknell Forest                                   | 715                | 330                | 209   |                      |                      |                      |                    |
| Brighton & Hove                                    | 7,116              | 5,834              | 987   |                      |                      |                      |                    |
| Buckinghamshire                                    | 9,006              | 4,012              | 614   |                      |                      |                      |                    |
| East Sussex  | 9,717              | 9,893              | 1,843   |                      |                      |                      |                    |
| Hampshire  | 19,105             | 12,520             | 2,237   |                      |                      |                      |                    |
| Isle of Wight                                      | 2,129              | 2,106              | 346   |                      |                      |                      |                    |
| Kent   | 29,074             | 21,500             | 3,571   |                      |                      |                      |                    |
| Medway   | 1,671              | 1,249              | 267   |                      |                      |                      |                    |
| Milton Keynes                                      | 1,037              | 671                | 85  |                      |                      |                      |                    |
| Oxfordshire  |                    |                    | No immediate plans to switch                    |                      |                      |                      |                    |
| Portsmouth   | 5,524              | 4,332              | 571   |                      |                      |                      |                    |
| Reading  | 2,582              | 2,952              | 534   |                      |                      |                      |                    |
| Royal Borough of Windsor & Maidenhead <sup>2</sup> | 809                |                    | Callers to RBWM are asked to redial CDSE direct |                      |                      |                      |                    |
| Slough   | 1,826              | 1,717              | 346   |                      |                      |                      |                    |
| Southampton  | 4,680              | 3,780              | 24  |                      |                      |                      |                    |
| Surrey   | 21,660             | 19,278             | 2,846   |                      |                      |                      |                    |
| West Berkshire                                     | 1,503              | 1,831              | 278   |                      |                      |                      |                    |
| West Sussex <sup>3</sup>                           |                    | 2,334              | 1,441   |                      |                      |                      |                    |
| Wokingham  | 758                | 648                | 176   |                      |                      |                      |                    |
| Main English Landline <sup>*1</sup>                | 60,248             | 127,064            | 26,852  |                      |                      |                      |                    |
| Main English Mobile <sup>*1</sup>                  | 7,712              | 25,073             | 5,398   |                      |                      |                      |                    |
| Calls handled for other regions                    | 2,532              | 6,373              | 407   |                      |                      |                      |                    |
| Call-backs handled for other regions               |                    | 1,017              | 0   |                      |                      |                      |                    |
| E-Mails  |                    | 8,546              | 2,405   |                      |                      |                      |                    |
| <b>2007-08 TOTAL</b>                               |                    |                    | <b>51,437</b>                                   |                      |                      |                      |                    |
| <b>2006-07 TOTAL by Qtr</b>                        |                    | <b>263,060</b>     | <b>63,185</b>                                   | <b>67,865</b>        | <b>64,080</b>        | <b>67,930</b>        |                    |
| <b>2005-06 TOTAL by Qtr</b>                        | <b>189,404</b>     |                    | <b>34,616</b>                                   | <b>51,015</b>        | <b>44,334</b>        | <b>59,439</b>        |                    |

\*1 – These are calls received directly on the 0845 number which, although known to be from one of the local authorities in the CDSE area, cannot be identified by individual local authority.

\*2 – since 01/01/06 callers to RBWM Trading Standards are asked to redial CDSE direct

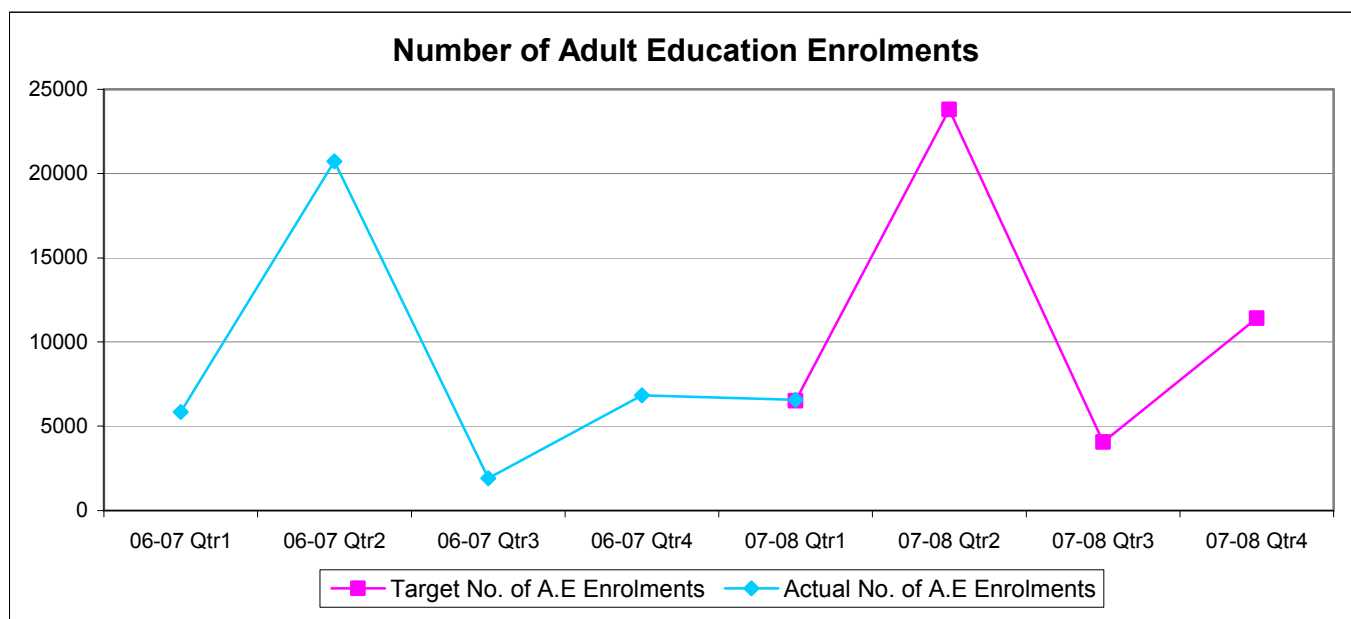
\*3 – since January 2007, West Sussex calls and e-mails have been diverted to CDSE.



## 2.2 Number of Adult Education Enrolments:

|              | Financial Year |               |                |
|--------------|----------------|---------------|----------------|
|              | 2006-07        | 2007-08       |                |
|              | A.E Enrolments | Target        | A.E Enrolments |
| April – June | 5,849          | 6,501         | 6,567          |
| July – Sept  | 20,713         | 23,803        |                |
| Oct – Dec    | 1,925          | 4,071         |                |
| Jan - March  | 6,829          | 11,416        |                |
| <b>TOTAL</b> | <b>35,316</b>  | <b>45,791</b> | <b>6,567</b>   |

In previous years we have shown the number of Adult Education learners. This year we have revised the data to show the number of enrolments as this gives a better picture, as some learners enrol on more than one course. Enrolments is a better indicator of income levels than student numbers as both LSC Further Education (FE) formula grants and tuition fees are based on enrolments.



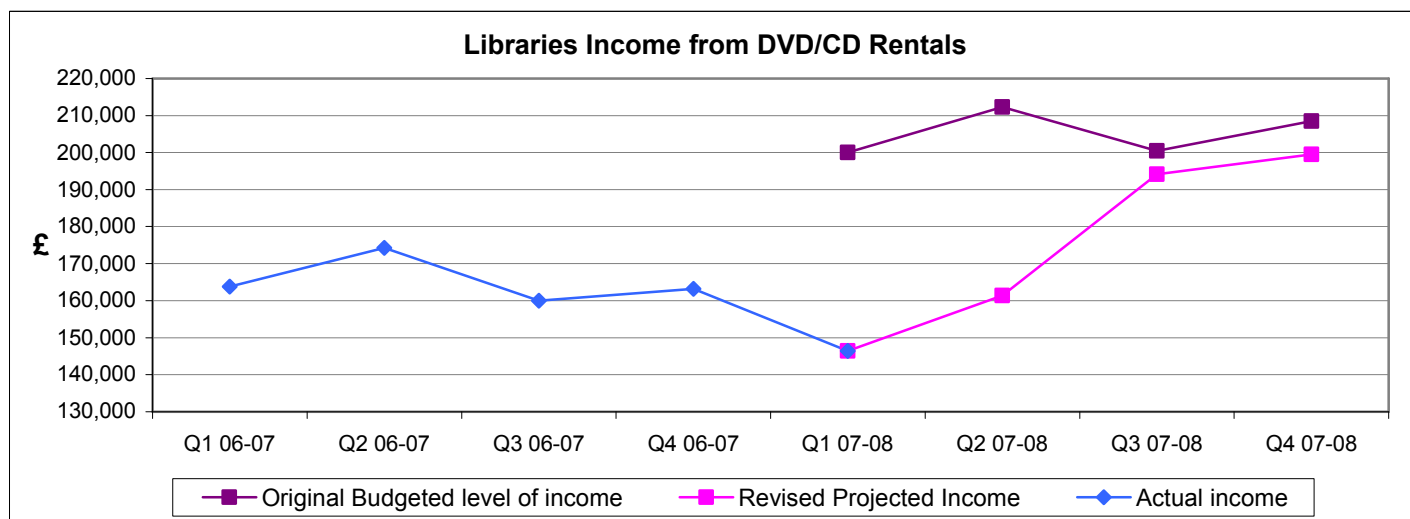
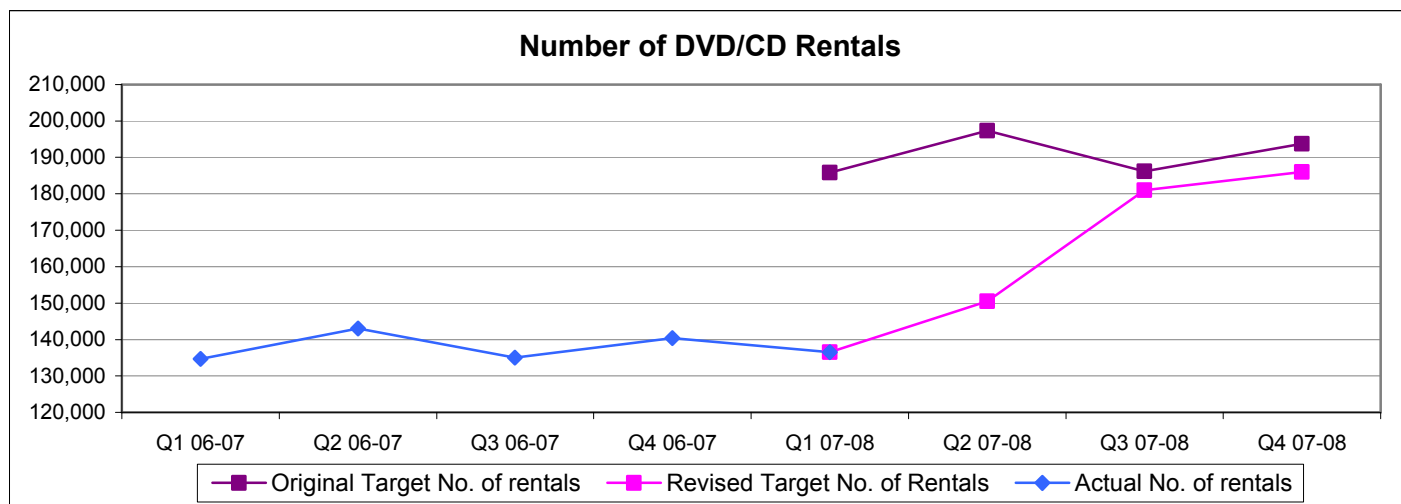
### Comments:

- The LSC formula grants depend partly on enrolments to courses. Students taking courses leading to a qualification are funded via Further Education (FE) grant based upon the course type and qualification. However, students taking non-vocational courses not leading to a formal qualification are funded via a block allocation not related to enrolments, referred to as Adult and Community Learning Grant (ACL) grant. Student enrolments are gathered via a census at three points during the academic year.

Students pay a fee to contribute towards costs of tuition and examinations. There is a concession on ACL tuition fees for those aged under 19, those in receipt of benefits and those over 60. FE courses are free for those aged under 19 or in receipt of benefits undertaking Basic Skills or Skills for Life Courses.

## 2.3 Number of Library DVD/CD rentals together with income raised:

|              | 2006-07        |                | 2007-08         |                |                |                |                          |                |
|--------------|----------------|----------------|-----------------|----------------|----------------|----------------|--------------------------|----------------|
|              | No of rentals  | Income (£)     | No of rentals   |                |                | Income (£)     |                          |                |
|              | actual         | actual         | Budgeted target | revised target | actual         | budget         | revised projected income | actual         |
| April – June | 134,736        | 163,872        | 185,800         | 136,556        | 136,566        | 200,000        | 146,437                  | 146,437        |
| July – Sept  | 143,023        | 174,247        | 197,300         | 150,500        |                | 212,300        | 161,390                  |                |
| Oct – Dec    | 135,010        | 160,027        | 186,200         | 181,000        |                | 200,400        | 194,096                  |                |
| Jan – March  | 140,419        | 163,269        | 193,700         | 186,000        |                | 208,500        | 199,458                  |                |
| <b>TOTAL</b> | <b>553,188</b> | <b>661,415</b> | <b>763,000</b>  | <b>654,056</b> | <b>136,566</b> | <b>821,200</b> | <b>701,381</b>           | <b>146,437</b> |



### Comments:

- Target figures for 2006/07 have not been shown as this data was not presented in monitoring reports last year
- Rentals of videos and CDs continue to decline as videos become more obsolete and alternative sources for music become more widely available. Demand for spoken word materials and DVDs has remained.
- Research undertaken by the service indicates issues can be increased if loans are offered for longer periods at a reduced fee. The service has also identified that it has a niche market for certain genres where demand can be sustained and there is little competition e.g. old TV shows.
- The service has reviewed its marketing strategy and set more realistic levels of rentals both in terms of volume and value. The service is looking to get income from other sources or, as a last resort, make compensatory expenditure savings to offset the estimated loss of £120k income.

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To: Communities Policy Overview Committee

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

**Subject: Medium term plan 2008-09 to 2010-11**

Classification: Unrestricted

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Summary: To update the Committee on the Autumn Budget Statement report to Cabinet on 17 September 2007 and any later announcements by Government departments. In addition, to provide Members of the Committee with an opportunity to consider suggested service pressures and to develop savings proposals for the Directorate.

FOR DISCUSSION

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## 1. Introduction

- 1.1 The Autumn Budget Statement report by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance to Cabinet on 17 September 2007 set out the national and local context for KCC's medium term plan (MTP) for the period 2008-09 to 2010-11.
- 1.2 This report expands on that report, updates for the latest developments, looks in more detail at specific elements in the directorate medium term plan, and invites Members to make proposals for the services provided by the Communities Directorate.

## 2. Background

- 2.1 This paper summarises the current budget position for 2008-09 and is based on submissions to Corporate Finance as part of the Medium Term Plan process. Indicative cash limits for 2008-09 and 2009-10 were approved by County Council in February 2007 in the MTP for 2007-10. These figures are being updated for known changes such as transfers of activities or staff between portfolios, Comprehensive Spending Review 2007 and the forthcoming local government finance settlement, expected in late November or early December. This gives Members a starting point to review the 2008-11 MTP.
- 2.2 The indicative cash limits are consequently under review given we are due to move into a relatively fixed three year settlement for local government funding.

2.3 The outcomes of the discussions at this meeting will feed into the continuing MTP process, of which the key dates are:

|                                 |                  |
|---------------------------------|------------------|
| Draft budget proposals released | 21 January 2008  |
| Corporate Services POC          | 25 January 2008  |
| Cabinet                         | 6 February 2008  |
| County Council                  | 19 February 2008 |

Further information on the budget timetable, as appended to the Autumn Budget Statement, is attached at Appendix 1 for further information.

To help inform the discussions, there is also a directorate budget monitoring report on this agenda, as there will be in January, and on a regular basis thereafter.

### **3. Latest Developments: National Context**

3.1 There are a number of national factors to take into account.

3.2 The government's Comprehensive Spending Review 2007 was published on 9 October 2007 and sets out national spending plans for the next three years, 2008-11.

3.3 The Chancellor's Pre Budget Report was announced the same day and sets out some further detail.

3.4 We are now working on assumptions for 2008-09 onwards which take into account the outcomes from those announcements, whilst awaiting the detail of the local government finance settlement which is still to come. There are no significant changes to our budget assumptions which were set out in the autumn Budget Statement in September. Key assumptions remain:

- No increase in government formula grant
- Council tax increase limited to a maximum of 5% per annum
- The option to raise a precept on the business rate

### **4. Communities Priorities for the Medium Term Plan**

4.1 The overall direction for Communities directorate is now well established, and enclosed with this report as appendix 2 is a first draft paper of the Medium Term Service Priorities for Communities which will shape our contribution to Section 3 of the Medium Term Plan.

4.2 Members will appreciate, from the information in paragraph 3 above, that the financial framework for the medium term will be very tough for all Directorates and comes at a time when demand for services has never been higher, both because more people need services and because of greater public expectations.

4.3 Whilst the Directorate is implementing modernisation changes that will increase efficiency and effectiveness, there does need to be awareness of the need to consider some difficult decisions affecting the directorate in the medium term

4.4 Areas of spending priority for which significant additional funding is suggested are as follows:

**Pay £2,334k** - We have included funding for a 2% pay award for all staff funded out of KCC net budget. We have not made provision for staff funded by external partner agencies (Learning & Skills council, National Treatment Agency, Youth Justice Board, Office of Fair Trading, etc.). At this stage in the year we have not received notification of funding settlements from these partner agencies and thus have made no allowance for cost increases of additional income. The total payroll for staff funded from KCC budgets in 2007/08 is £40m.

**Properties £886k** - We have included funding under prices for estimated increases in rent and national non domestic rates for all properties managed within the portfolio. We have also made provision for contractual price increases for energy, cleaning, waste, etc., related to running properties. The total cost of running Communities premises in 2007/08 is £5.8m.

**Mortuary & Specialist Fees £200k** - We have included funding under prices for the increases in mortuary fees charged by hospital trusts to Coroners and specialist fees for pathologists and others carrying out examinations for Coroners. Both of these areas have come under significant pressure in the last two years as a result of an increase in the number of post mortems and the amounts being charged by hospital trusts. The total for mortuary and specialist fees in Coroners budget in 2007/08 is £1.368m.

**Secure Accommodation £100k** - We have included funding under prices for the increased cost of secure accommodation for Young Offenders. The Youth Offending Service has to make a contribution towards the cost of young people placed in secure accommodation by the courts and has to meet the costs of transport. Increasingly young offenders from Kent are being placed in secure accommodation in other parts of the country adding to the pressure on the budget. The budget for secure accommodation in 2007/08 is £198k.

**Kent School Games £519k** - We have included additional funding under Towards 2010 for the cost of running of the biennial Kent School Games in 2008/09 and 2010/11. Initially we were anticipating these costs would be included under education portfolios but it has now been accepted that these will be run by Communities.

**Turner Contemporary £400k** - We have included provision in 2010/11 for a funding agreement to cover the running costs of the Turner Gallery. The 2007/08 revenue budget for the Turner team in Margate is £800k. We are anticipating that the running costs for the gallery when it is open will amount to £2m per annum covering staffing, running costs of the building, and cost of putting on exhibitions. When the gallery is open we are planning on receiving £500k per annum from the Arts Council and raising £300k from trading, sponsorship and fundraising. We will be seeking to maximise the amounts raised through fundraising and sponsorship to minimise the revenue costs to KCC.

4.5 The position can be summarised as follows:

|   | 2008-09<br>£'000 | 2009-10<br>£'000 | 2010-11<br>£'000 |
|---|------------------|------------------|------------------|
| <b>Existing pressures in published MTP 2007- 2010</b> |                  |                  |                  |
| Pay   | 587              | 771              |                  |
| Prices  | 262              | 271              |                  |
| Towards 2010  | 165              | 0                |                  |
| Service Improvements                                  | 130              | 27               |                  |
| <b>New pressures</b>                                  |                  |                  |                  |
| Pay   | 200              | 0                | 786              |
| Prices  | 350              | 50               | 300              |
| Towards 2010  | 257              | -126             | 0                |
| Service Improvements                                  | 20               | 0                | 400              |

More detail is set out in the attached draft Medium Term Plan Financial appendix 3.

4.6 The Comprehensive Spending Review 2007 confirmed the Government's expectation of a 3% efficiency saving per annum for each of the next three years for local government budgets. The detail of the efficiency target is still being worked through but broadly appears, as expected, to be based on gross budgets (with a few minor exceptions). This means an annual efficiency saving of £2.991m per annum (£8.973m cumulatively over the period of the MTP) for the Communities. This presents a particular challenge for Communities portfolio where nearly 1/3 of gross spending is support by external funding making efficiency savings more difficult without a consequential loss of funding.

4.7 The POC is asked to prioritise the functions and budget that it has oversight of and indicate what types and areas of savings, broadly, might be achievable and acceptable, if there were a savings requirement on the gross budget of:

- 1%; which equates to £0.997m
- 2%; £1.994m and
- 3%; £2.991m

To assist and remind Members of the current position, the current budgets for the functions they have oversight of are attached as appendix 4 to this report. The appendix is copies of the relevant pages from the approved annual operating plans, although in the case of Communities we have included expanded tables in the format that we intend to use in future year's plans as by necessity we could only include summary information in 2007/08.

## 5 Recommendation

5.1 Members are asked to:

- a) note the national and local context within which this MTP will be set.
- b) scrutinise the pressures attached to this report
- c) identify and express their relative priorities for services and to indicate, broadly, areas and types of savings and efficiencies that they consider could be realistically be achieved.

## Appendix 1 – Timetable

### Key Milestone Dates

| <b>What</b>   | <b>Who</b>   | <b>When</b>   |
|---|--|---|
| Autumn Budget Statement   | Cabinet  | 17 September  |
| Opportunity for Cabinet Scrutiny to consider Autumn Budget Statement  | Cabinet Scrutiny Committee   | 27 September  |
| Public consultation on budget   | Cabinet Member for finance, finance officers, MORI, district council representatives | 22 & 29 September   |
| Respond to formal consultation on formula grant changes   | Budget IMG, Cabinet  | 10 October  |
| Comprehensive Spending Review 2007 announced by government then analysis and interpretation for impact on KCC 2008-11 | Cabinet  | 15 October<br><i>(timing not yet announced by government)</i>                     |
| Review of budget proposals and overall pressures, impacting upon the relevant directorates                            | Policy Overview Committees   | 7 – 20 November   |
| Provisional Settlement – announcement by government and then analysis and interpretation for impact for KCC 2008-11   | Financial Strategy Group – briefing for all members                                  | Late November / early December<br><i>(timing not yet announced by government)</i> |
| Update on Provisional Settlement and review of corporate budget strategy (if announced - see above entry)             | Cabinet  | 3 December  |
| Chancellor of Exchequer Pre-Budget Report   | Financial Strategy Group   | December<br><i>(timing not yet announced by government)</i>                       |
| Budget proposals published and press conference   | Cabinet  | 21 January  |
| Review of budget proposals and overall pressures, impacting upon the relevant directorates                            | Policy Overview Committees   | 25 – 31 January   |
| Final settlement for 2008-09  | Cabinet  | Late January/ early February<br><i>(timing not yet announced by government)</i>   |
| Opportunity for Cabinet Scrutiny to consider proposed budget  | Cabinet Scrutiny Committee   | 1 February  |
| Cabinet recommends budget to Council  | Cabinet  | 6 February  |
| Council sets budget and precept   | Council  | 19 February   |

Source: Autumn Budget Statement Report to Cabinet 17 September 2007 (Item 4)

## **Appendix 2 Draft Submission for Section 3 of the Medium Term Plan – Communities Directorate 7<sup>th</sup> November 2007**

### **1. Overall Objectives of the Portfolio**

The Communities portfolio is a reflection of KCC's commitment to providing a dynamic focus on communities. Our objectives include:

- Improve the quality and value of our services
- Improve access to services through Gateways and innovative technology such as the web and the Contact Centre
- Involve our customers in the way services are shaped and delivered
- Increase community participation and local democracy
- Impact upon the people of Kent, enhancing the customer's experience and making a difference to the local community

The Communities Directorate also contributes to the delivery of the objectives of the "Vision for Kent" and "The Kent Agreement", working with other portfolios and partners, to ensure Kent continues to be seen as an excellent place to live and work.

### **2. Medium Term Service Priorities**

All services in the Communities portfolio are committed to quality, efficiency and accessibility. They are embracing a programme of innovation and modernisation which takes account of opportunities provided by technology, income generation and a commitment to community involvement in order to meet the changing needs of Kent residents.

The following medium term priorities have been identified:

- Develop a cultural strategy in Kent which delivers opportunities for people to take part in the arts for pleasure, personal fulfilment and as a career, contributing to economic and educational wellbeing and to vibrant community life. In particular ensure that we drive ahead with the new Turner Contemporary project as a catalyst for regeneration in Margate and East Kent;
- Continue to modernise the library service and to widen community access to Kent's rich culture and heritage;
- Promote and encourage interest and involvement in preparation for the Olympic and Paralympic Games in 2012; specifically through the Kent School Games and by encouraging the army of volunteers that will be needed and also by securing long term improvements in sporting and other facilities for the county;
- Pursue the Supporting Independence Programme (SIP) and "The Kent Agreement" priorities for which the portfolio is accountable or to which it contributes. These include Outcome 7 and Outcomes 9-13 of "The Kent Agreement". Work with relevant units and partners to embed the principles of SIP across the portfolio;
- Contribute to the "Vision for Kent" and progress work on the portfolio lead and relevant crosscutting commitments in the "Towards 2010" plan;
- Increase participation in sport by young people across the county, supporting those striving for competitive excellence and those striving for health for enjoyment;
- Encourage young people to reach their individual potential through voluntary work; participation in sport, arts and other activities; and through tackling urgent problems they may face through offending, or drug and alcohol misuse;
- Facilitate learning for everyone, for young people and older learners, through the libraries, youth and adult education services. Maintain high quality Adult Education services through the transition to reduced support from the Learning and Skills Council and greater emphasis on tuition fees;
- Develop the Registration Service following deregulation by central government and contribute towards government's proposals on Coroners service

- Continue to promote a sense of confidence and security in local communities by helping to reduce crime and fear of crime; and by ensuring consumers are protected;
- Work with the community and voluntary sector to support their work in building community capacity and local engagement and to encourage volunteering;
- Encourage involvement in service development in the portfolio and work with others on the Gateway concept. Ensure that everyone who contacts the county council is listened to and their views are taken into account during service development;
- Ensure information technology is fit for purpose in enabling access to services and in particular deliver upgrades in Libraries, Youth and Community Safety services.

### **3. Risk Assessment**

The portfolio operates in a complex environment of partnerships, charitable trusts, joint working and external funding, some of which will be subject to change and restructuring during the short and medium term. This creates risk in relation to potential withdrawal of funding, and uncertainty about accountability and networks.

- The portfolio includes over, 5,000 staff working out of approximately 250 buildings and 130 mobile locations. In the case of the former maintenance has and will become an increasing problem over the years;
- Investing time in the potential arising from the amalgamation of these services and staff, and joined-up working, will be a priority;
- Securing Health and Safety of staff and members of the public will also be a matter for continued vigilance as there is risk to individuals and the authority's liability if there is a failure;
- Pressures on all services are mounting from increasing legislative requirements, the complex operating environment of grants, partnerships, external funding and Local Development Frameworks; whilst at the same time being a floor funded authority, with a tight budget settlement. This will require imaginative, flexible and robust responses in the way services are delivered, taking account of opportunities arising from use of technology, efficiency savings, income generation and from greater community involvement in service delivery and communication;
- Modernising some of our services brings the risk that some members of the community may view this as a diminution of service

### Appendix 3 – Draft of MTP financial appendices for Communities portfolio

| Unit        |  | 2008-09 | 2009-10 | 2010-11 |
|-------------|--|---------|---------|---------|
|             |  | £000s   | £000s   | £000s   |
|             | <b>Pay</b>                                       |         |         |         |
| All         | 2% provision for all non externally funded staff | 787     | 771     | 786     |
|             |  |         |         |         |
|             | <b>Prices</b>                                    |         |         |         |
| KDAAT, YOS  | External contracts for residential placements    | 23      | 24      | 0       |
| All         | Premises and rates related pressures             | 289     | 297     | 300     |
| Coroners    | Mortuary Fees                                    | 200     | 0       | 0       |
| YOS         | Secure Accommodation                             | 100     | 0       | 0       |
|             |  |         |         |         |
|             | <b>Delivery of Towards 2010 Targets</b>          |         |         |         |
| Arts        | Kent Youth Theatre                               | 40      | 0       | 0       |
| Sports      | Biennial School Games                            | 257     | -126    | 0       |
| Sports      | Kent Olympians                                   | 75      | 0       | 0       |
| Sports      | Regular physical exercises                       | 50      | 0       | 0       |
|             |  |         |         |         |
|             | <b>Service Strategies and Improvements</b>       |         |         |         |
| Libraries   | Revenue cost of capital investment               | 80      | 0       | 0       |
| Arts        | Capacity building                                | 50      | 0       | 0       |
| Comm Safety | Contribution to The Kent People's Trust          | 0       | 25      | 0       |
| Turner      | Contribution to Operating Trust                  | 0       | 0       | 400     |
| Strategic   | Transition to Employment for Apprentices         | 20      | 0       | 0       |

Appendix 4 – Existing 2007-08 budgets

| COMMUNITIES DIRECTORATE |            |  |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|-------------------------|------------|--|------------|----------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
| 2006-07<br>Outturn      | FTE        | Adult Education<br>2007-08             |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                         |            | Activity                               | FTE        | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>&<br>Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
|                         |            | FE & ACL Course Delivery               |            | 5263.1                     | 489.8                     | 250.6                               | 6003.5                        | -11892.4                    | 0.0                         | -5888.9                              | MH                |
|                         |            | Prison / Immigration Service           |            | 335.6                      | 0.0                       | 0.0                                 | 335.6                         | -372.9                      | 0.0                         | -37.3                                | MH                |
|                         |            | Other Services                         |            | 634.7                      | 38.3                      | 2.3                                 | 675.3                         | -638.1                      | 0.0                         | 37.2                                 | MH                |
|                         |            | Head Office Management & Co-ordination |            | 1440.6                     | 968.7                     | 48.7                                | 2458.0                        | -109.6                      | -95.0                       | 2253.4                               | MH                |
|                         |            | Area Management & Co-ordination        |            | 1645.9                     | 1594.7                    | 0.0                                 | 3240.6                        | -105.0                      | 0.0                         | 3135.6                               | MH                |
| <b>1044.7</b>           | <b>0.0</b> | <b>Controllable Totals</b>             | <b>0.0</b> | <b>9319.9</b>              | <b>3091.5</b>             | <b>301.6</b>                        | <b>12713.0</b>                | <b>-13118.0</b>             | <b>-95.0</b>                | <b>-500.0</b>                        |                   |
|                         |            | Memorandum Items:                      |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                         |            | Central Overheads                      |            |                            |                           |                                     |                               |                             |                             | 719.0                                |                   |
|                         |            | Directorate Overheads                  |            |                            |                           |                                     |                               |                             |                             | 44.0                                 |                   |
|                         |            | Capital Charges                        |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                         |            | <b>Total Cost of Unit</b>              |            |                            |                           |                                     |                               |                             |                             | <b>263.0</b>                         |                   |



**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Contact Centre<br>2007-08  |              |                   |                  |                         |                      |                    |                    |                             |                   |
|--------------------|------------|----------------------------|--------------|-------------------|------------------|-------------------------|----------------------|--------------------|--------------------|-----------------------------|-------------------|
|                    |            | Activity                   | FTE          | Employee<br>Costs | Running<br>Costs | Contracts &<br>Projects | Gross<br>Expenditure | External<br>Income | Internal<br>Income | Controllable<br>Expenditure | Cabinet<br>Member |
| £'000              |            |                            |              | £'000             | £'000            | £'000                   | £'000                | £'000              | £'000              | £'000                       |                   |
| 2721.0             |            | Contact Centre             | 150.0        | 2321.1            | 549.0            | 15.8                    | <b>2885.9</b>        | -42.0              | 0.0                | <b>2843.9</b>               | MH                |
| -88.0              |            | Consumer Direct            | 59.7         | 1264.1            | 188.0            | 0.0                     | <b>1452.1</b>        | -1452.1            | 0.0                | <b>0.0</b>                  | MH                |
|                    |            | <b>Controllable Totals</b> | <b>209.7</b> | <b>3585.2</b>     | <b>737.0</b>     | <b>15.8</b>             | <b>4338.0</b>        | <b>-1494.1</b>     | <b>0.0</b>         | <b>2843.9</b>               |                   |
|                    |            | Memorandum Items:          |              |                   |                  |                         |                      |                    |                    |                             |                   |
|                    |            | Central Overheads          |              |                   |                  |                         |                      |                    |                    | 596.0                       |                   |
|                    |            | Directorate Overheads      |              |                   |                  |                         |                      |                    |                    | 58.0                        |                   |
|                    |            | Capital Charges            |              |                   |                  |                         |                      |                    |                    |                             |                   |
| <b>2633.0</b>      | <b>0.0</b> | <b>Total Cost of Unit</b>  |              |                   |                  |                         |                      |                    |                    | <b>3497.9</b>               |                   |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Coroners<br>2007-08        |            |                            |                           |                                  |                               |                             |                             |                                      |                   |
|--------------------|------------|----------------------------|------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
|                    |            | Activity                   | FTE        | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>& Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
| 92.4               |            | Strategic Management       |            | 0.0                        | 62.9                      | 8.0                              | 70.9                          | 0.0                         |                             | 70.9                                 | MH                |
| 354.7              |            | North West Kent            | 1.0        | 102.7                      | 158.4                     | 139.4                            | 400.5                         | 0.0                         |                             | 400.5                                | MH                |
| 387.9              |            | Mid Kent & Medway          | 1.0        | 126.5                      | 258.3                     | 165.4                            | 550.2                         | -322.0                      |                             | 228.2                                | MH                |
| 341.3              |            | Central & South East Kent  | 1.0        | 81.4                       | 245.7                     | 139.2                            | 466.3                         | 0.0                         |                             | 466.3                                | MH                |
| 782.4              |            | North East Kent            | 1.0        | 109.3                      | 262.7                     | 204.1                            | 576.1                         | 0.0                         |                             | 576.1                                | MH                |
| <b>1958.7</b>      | <b>0.0</b> | <b>Controllable Totals</b> | <b>4.0</b> | <b>419.9</b>               | <b>988.0</b>              | <b>656.1</b>                     | <b>2064.0</b>                 | <b>-322.0</b>               | <b>0.0</b>                  | <b>1742.0</b>                        |                   |
|                    |            | Memorandum Items:          |            |                            |                           |                                  |                               |                             |                             |                                      |                   |
|                    |            | Central Overheads          |            |                            |                           |                                  |                               |                             |                             | 33.0                                 |                   |
|                    |            | Directorate Overheads      |            |                            |                           |                                  |                               |                             |                             | 33.0                                 |                   |
|                    |            | Capital Charges            |            |                            |                           |                                  |                               |                             |                             |                                      |                   |
|                    |            | <b>Total Cost of Unit</b>  |            |                            |                           |                                  |                               |                             |                             | <b>1808.0</b>                        |                   |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Cultural Development<br>2007-08   |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|--------------------|------------|-----------------------------------|------------|----------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
|                    |            | Activity                          | FTE        | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>&<br>Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
| 953.9              |            | Strategic Management              |            | 275.0                      | 280.5                     | 171.6                               | 727.1                         | -95.3                       | 0.0                         | 631.8                                | MH                |
|                    |            | Arts Activity Programme           |            | 0.0                        | 225.0                     | 0.0                                 | 225.0                         | 0.0                         | 0.0                         | 225.0                                | MH                |
| 44.9               |            | Kent Superior Pictures            |            | 81.0                       | 43.5                      | 5.2                                 | 129.7                         | -128.2                      | -1.5                        | 0.0                                  | MH                |
| 255.6              |            | Community Regeneration & Learning |            | 296.2                      | 60.0                      | 0.0                                 | 356.2                         | 0.0                         | 0.0                         | 356.2                                | MH                |
| <b>1254.4</b>      | <b>0.0</b> | <b>Controllable Totals</b>        | <b>0.0</b> | <b>652.2</b>               | <b>609.0</b>              | <b>176.8</b>                        | <b>1438.0</b>                 | <b>-223.5</b>               | <b>-1.5</b>                 | <b>1213.0</b>                        |                   |
|                    |            | Memorandum Items:                 |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                    |            | Central Overheads                 |            |                            |                           |                                     |                               |                             |                             | 71.0                                 |                   |
|                    |            | Directorate Overheads             |            |                            |                           |                                     |                               |                             |                             | 31.0                                 |                   |
|                    |            | Capital Charges                   |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                    |            | <b>Total Cost of Unit</b>         |            |                            |                           |                                     |                               |                             |                             | <b>1315.0</b>                        |                   |

**COMMUNITIES DIRECTORATE**

**Emergency Planning  
2007-08**

| 2006-07<br>Outturn | FTE        | Emergency Planning<br>2007-08 |             |                   |                  |                         |                      |                    |                    |                             |                   |
|--------------------|------------|-------------------------------|-------------|-------------------|------------------|-------------------------|----------------------|--------------------|--------------------|-----------------------------|-------------------|
|                    |            | Activity                      | FTE         | Employee<br>Costs | Running<br>Costs | Contracts<br>& Projects | Gross<br>Expenditure | External<br>Income | Internal<br>Income | Controllable<br>Expenditure | Cabinet<br>Member |
| £'000              |            |                               |             | £'000             | £'000            | £'000                   | £'000                | £'000              | £'000              | £'000                       |                   |
| 533.4              |            | Strategic Management          | 14.0        | 613.2             | 86.3             | 1.5                     | <b>701.0</b>         | -161.6             | -0.4               | <b>539.0</b>                | MH                |
| -20.3              |            | Oil Pollution                 |             | 8.0               | 0.0              | 0.0                     | <b>8.0</b>           | 0.0                | 0.0                | <b>8.0</b>                  | MH                |
| <b>513.0</b>       | <b>0.0</b> | <b>Controllable Totals</b>    | <b>14.0</b> | <b>621.2</b>      | <b>86.3</b>      | <b>1.5</b>              | <b>709.0</b>         | <b>-161.6</b>      | <b>-0.4</b>        | <b>547.0</b>                |                   |
|                    |            | Memorandum Items:             |             |                   |                  |                         |                      |                    |                    |                             |                   |
|                    |            | Central Overheads             |             |                   |                  |                         |                      |                    |                    | 44.0                        |                   |
|                    |            | Directorate Overheads         |             |                   |                  |                         |                      |                    |                    | 12.0                        |                   |
|                    |            | Capital Charges               |             |                   |                  |                         |                      |                    |                    |                             |                   |
|                    |            | <b>Total Cost of Unit</b>     |             |                   |                  |                         |                      |                    |                    | <b>603.0</b>                |                   |

**COMMUNITIES DIRECTORATE**

| <b>Kent Drugs &amp; Alcohol Team<br/>2007-08</b> |            |                            |            |                           |                          |   |                              |                            |                            |                                     |                           |
|--|------------|----------------------------|------------|---------------------------|--------------------------|---|------------------------------|----------------------------|----------------------------|-------------------------------------|---------------------------|
| <b>2006-07<br/>Outturn</b>                       | <b>FTE</b> | <b>Activity</b>            | <b>FTE</b> | <b>Employee<br/>Costs</b> | <b>Running<br/>Costs</b> | <b>Contracts<br/>&amp;<br/>Projects</b> | <b>Gross<br/>Expenditure</b> | <b>External<br/>Income</b> | <b>Internal<br/>Income</b> | <b>Controllable<br/>Expenditure</b> | <b>Cabinet<br/>Member</b> |
| <b>£'000</b>                                     |            |                            |            | <b>£'000</b>              | <b>£'000</b>             | <b>£'000</b>                            | <b>£'000</b>                 | <b>£'000</b>               | <b>£'000</b>               | <b>£'000</b>                        |                           |
| -0.3   |            | Adults Treatment           |            | 175.7                     | 10050.8                  | 1410.4                                  | <b>11636.9</b>               | -11636.9                   | 0.0                        | <b>0.0</b>                          | MH                        |
| -0.3   |            | Young People's Treatment   |            | 120.1                     | 967.9                    | 0.0                                     | <b>1088.0</b>                | -1088.0                    | 0.0                        | <b>0.0</b>                          | MH                        |
| 95.1   |            | Kent Initiatives on Drugs  |            | 300.8                     | 198.9                    | 0.0                                     | <b>499.7</b>                 | -344.6                     | -58.0                      | <b>97.1</b>                         | MH                        |
| 1579.5   |            | Substance Mis-use Teams    |            | 759.1                     | 415.3                    | 569.0                                   | <b>1743.4</b>                | -63.5                      | 0.0                        | <b>1679.9</b>                       | MH                        |
| <b>1674.0</b>                                    | <b>0.0</b> | <b>Controllable Totals</b> | <b>0.0</b> | <b>1355.7</b>             | <b>11632.9</b>           | <b>1979.4</b>                           | <b>14968.0</b>               | <b>-13133.0</b>            | <b>-58.0</b>               | <b>1777.0</b>                       |                           |
|  |            | Memorandum Items:          |            |                           |                          |   |                              |                            |                            |                                     |                           |
|  |            | Central Overheads          |            |                           |                          |   |                              |                            |                            | 261.0                               |                           |
|  |            | Directorate Overheads      |            |                           |                          |   |                              |                            |                            | 39.0                                |                           |
|  |            | Capital Charges            |            |                           |                          |   |                              |                            |                            |                                     |                           |
|  |            | <b>Total Cost of Unit</b>  |            |                           |                          |   |                              |                            |                            | <b>2077.0</b>                       |                           |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE | Key Training<br>2007-08   |              |                            |                           |                                     |                               |                             |                             |                                      |                   |
|--------------------|-----|---|--------------|----------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
|                    |     | Activity  | FTE          | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>&<br>Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
| 0.0                |     | Key Training  | 121.6        | 2969.8                     | 1071.4                    | 185.8                               | 4227.0                        | -4227.0                     | 0.0                         | 0.0                                  | MH                |
| 0.0                | 0.0 | <b>Controllable Totals</b>  | <b>121.6</b> | <b>2969.8</b>              | <b>1071.4</b>             | <b>185.8</b>                        | <b>4227.0</b>                 | <b>-4227.0</b>              | <b>0.0</b>                  | <b>0.0</b>                           |                   |
|                    |     | Memorandum Items:<br>Central Overheads<br>Directorate Overheads<br>Capital Charges<br><b>Total Cost of Unit</b> |              |                            |                           |                                     |                               |                             |                             |                                      |                   |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Kent Scientific Services<br>2007-08 |             |                            |                           |                                     |                               |                             |                             |                                      |                   |
|--------------------|------------|-------------------------------------|-------------|----------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
|                    |            | Activity                            | FTE         | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>&<br>Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
| 46.6               |            | Strategic Management                | 4.5         | 157.8                      | 156.9                     | 0.0                                 | 314.7                         | 0.0                         | -323.2                      | -8.5                                 | MH                |
| 1.6                |            | Calibration Services                | 3.6         | 135.8                      | 141.7                     | 5.5                                 | 283.0                         | -192.7                      | -57.0                       | 33.3                                 | MH                |
| -76.9              |            | County Analysts                     | 15.7        | 535.5                      | 326.7                     | 97.5                                | 959.7                         | -420.0                      | -585.5                      | -45.8                                | MH                |
| <b>-28.7</b>       | <b>0.0</b> | <b>Controllable Totals</b>          | <b>23.8</b> | <b>829.1</b>               | <b>625.3</b>              | <b>103.0</b>                        | <b>1557.4</b>                 | <b>-612.7</b>               | <b>-965.7</b>               | <b>-21.0</b>                         |                   |
|                    |            | Memorandum Items:                   |             |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                    |            | Central Overheads                   |             |                            |                           |                                     |                               |                             |                             | 79.0                                 |                   |
|                    |            | Directorate Overheads               |             |                            |                           |                                     |                               |                             |                             | 27.0                                 |                   |
|                    |            | Capital Charges                     |             |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                    |            | <b>Total Cost of Unit</b>           |             |                            |                           |                                     |                               |                             |                             | <b>85.0</b>                          |                   |

| COMMUNITIES DIRECTORATE |            |                                   |              |                   |                  |                         |                      |                    |                    |                             |                   |
|-------------------------|------------|-----------------------------------|--------------|-------------------|------------------|-------------------------|----------------------|--------------------|--------------------|-----------------------------|-------------------|
| 2006-07<br>Outturn      | FTE        | Libraries & Archives 2007-08      |              |                   |                  |                         |                      |                    |                    |                             |                   |
|                         |            | Activity                          | FTE          | Employee<br>Costs | Running<br>Costs | Contracts &<br>Projects | Gross<br>Expenditure | External<br>Income | Internal<br>Income | Controllable<br>Expenditure | Cabinet<br>Member |
| £'000                   |            |                                   |              | £'000             | £'000            | £'000                   | £'000                | £'000              | £'000              | £'000                       |                   |
| 1848.5                  |            | Strategic Management              | 4.0          | 947.3             | 863.7            | 83.0                    | 1894.0               | -224.2             | -96.9              | 1572.9                      | MH                |
| 3521.2                  |            | Library Systems                   | 4.0          | 119.3             | 3670.8           | 0.0                     | 3790.1               | 0.0                | -8.0               | 3782.1                      | MH                |
| 11813.4                 |            | Operational Services -<br>(Areas) | 501.6        | 10224.8           | 2657.1           | 2.2                     | 12884.1              | -513.5             | -2.8               | 12367.8                     | MH                |
| -550.4                  |            | Operational Services -<br>Trading | 0.0          | 0.0               | 400.1            | 0.0                     | 400.1                | -721.5             | 0.0                | -321.4                      | MH                |
| 1145.4                  |            | Access Services                   | 53.3         | 1181.1            | 226.9            | 0.0                     | 1408.0               | -380.0             | -18.6              | 1009.4                      | MH                |
| 551.0                   |            | Stock Services                    | 20.0         | 552.4             | 98.5             | 30.0                    | 680.9                | -71.4              | 0.0                | 609.5                       | MH                |
| 1948.2                  |            | Book Fund                         | 0.0          | 0.0               | 1908.6           | 0.0                     | 1908.6               | 0.0                | 0.0                | 1908.6                      | MH                |
| 224.2                   |            | Information Services              | 7.0          | 289.7             | 27.2             | 4.0                     | 320.9                | -2.0               | 0.0                | 318.9                       | MH                |
| 167.7                   |            | Family & Lifelong Learning        | 6.0          | 222.8             | 63.0             | 31.0                    | 316.8                | -8.0               | -108.2             | 200.6                       | MH                |
| 1052.5                  |            | Archives                          | 41.0         | 1181.0            | 331.6            | 17.0                    | 1529.6               | -155.5             | -252.2             | 1121.9                      | MH                |
| 224.6                   |            | Museums                           | 1.6          | 66.8              | 72.1             | 1.0                     | 139.9                | -5.2               | 0.0                | 134.7                       | MH                |
| <b>21946.3</b>          | <b>0.0</b> | <b>Controllable Totals</b>        | <b>638.5</b> | <b>14785.2</b>    | <b>10319.6</b>   | <b>168.2</b>            | <b>25273.0</b>       | <b>-2081.3</b>     | <b>-486.7</b>      | <b>22705.0</b>              |                   |
|                         |            | Memorandum Items:                 |              |                   |                  |                         |                      |                    |                    |                             |                   |
|                         |            | Central Overheads                 |              |                   |                  |                         |                      |                    |                    | 1958.0                      |                   |
|                         |            | Directorate Overheads             |              |                   |                  |                         |                      |                    |                    | 527.0                       |                   |
|                         |            | Capital Charges                   |              |                   |                  |                         |                      |                    |                    |                             |                   |
|                         |            | <b>Total Cost of Unit</b>         |              |                   |                  |                         |                      |                    |                    | <b>25190.0</b>              |                   |



**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Registration<br>2007-08    |             |                   |                  |                         |                      |                    |                    |                             |                   |
|--------------------|------------|----------------------------|-------------|-------------------|------------------|-------------------------|----------------------|--------------------|--------------------|-----------------------------|-------------------|
|                    |            | Activity                   | FTE         | Employee<br>Costs | Running<br>Costs | Contracts &<br>Projects | Gross<br>Expenditure | External<br>Income | Internal<br>Income | Controllable<br>Expenditure | Cabinet<br>Member |
|                    |            |                            |             | £'000             | £'000            | £'000                   | £'000                | £'000              | £'000              | £'000                       | £'000             |
| 1456.6             |            | Strategic Management       | 16.2        | 733.9             | 341.9            | 10.0                    | <b>1085.8</b>        | -209.0             | -26.8              | <b>850.0</b>                | MH                |
| 142.9              |            | Canterbury & Swale         | 10.6        | 388.1             | 91.9             | 0.9                     | <b>480.9</b>         | -287.3             | 0.0                | <b>193.6</b>                | MH                |
| 55.4               |            | Gravesend                  | 10.8        | 416.8             | 54.8             | 0.8                     | <b>472.4</b>         | -355.6             | 0.0                | <b>116.8</b>                | MH                |
| -39.5              |            | Maidstone                  | 11.3        | 476.6             | 168.9            | 0.8                     | <b>646.3</b>         | -561.3             | 0.0                | <b>85.0</b>                 | MH                |
| -2.8               |            | Thanet with Dover          | 10.0        | 374.7             | 59.5             | 1.0                     | <b>435.2</b>         | -301.4             | -10.4              | <b>123.4</b>                | MH                |
| 136.6              |            | Tunbridge Wells            | 11.1        | 421.8             | 161.8            | 0.8                     | <b>584.4</b>         | -349.2             | 0.0                | <b>235.2</b>                | MH                |
| 27.4               |            | Ashford with Shepway       | 10.3        | 437.4             | 84.9             | 0.7                     | <b>523.0</b>         | -351.0             | 0.0                | <b>172.0</b>                | MH                |
| <b>1776.6</b>      | <b>0.0</b> | <b>Controllable Totals</b> | <b>80.3</b> | <b>3249.3</b>     | <b>963.7</b>     | <b>15.0</b>             | <b>4228.0</b>        | <b>-2414.8</b>     | <b>-37.2</b>       | <b>1776.0</b>               |                   |
|                    |            | Memorandum Items:          |             |                   |                  |                         |                      |                    |                    |                             |                   |
|                    |            | Central Overheads          |             |                   |                  |                         |                      |                    |                    | 342.0                       |                   |
|                    |            | Directorate Overheads      |             |                   |                  |                         |                      |                    |                    | 91.0                        |                   |
|                    |            | Capital Charges            |             |                   |                  |                         |                      |                    |                    |                             |                   |
|                    |            | <b>Total Cost of Unit</b>  |             |                   |                  |                         |                      |                    |                    | <b>2209.0</b>               |                   |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Sports Development<br>2007-08 |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|--------------------|------------|-------------------------------|------------|----------------------------|---------------------------|-------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
|                    |            | Activity                      | FTE        | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>&<br>Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
| 647.4              |            | Sports Development Unit       |            | 485.9                      | 106.2                     | 136.9                               | 729.0                         | -120.6                      |                             | 608.4                                | MH                |
| 128.8              |            | Olympic Bid                   |            | 77.0                       | 42.0                      | 6.0                                 | 125.0                         | 0.0                         |                             | 125.0                                | MH                |
| 0.2                |            | Activities / Projects         |            | 0.0                        | 59.5                      | 41.1                                | 100.6                         | 0.0                         |                             | 100.6                                | MH                |
| 0.0                |            | NOF                           |            | 40.7                       | 0.0                       | 0.0                                 | 40.7                          | -40.7                       |                             | 0.0                                  | MH                |
| 0.0                |            | RSB / Active Sports           |            | 107.8                      | 11.3                      | 32.0                                | 151.1                         | -151.1                      |                             | 0.0                                  | MH                |
| <b>776.5</b>       | <b>0.0</b> | <b>Controllable Totals</b>    | <b>0.0</b> | <b>711.4</b>               | <b>219.0</b>              | <b>216.0</b>                        | <b>1146.4</b>                 | <b>-312.4</b>               | <b>0.0</b>                  | <b>834.0</b>                         |                   |
|                    |            | Memorandum Items:             |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                    |            | Central Overheads             |            |                            |                           |                                     |                               |                             |                             | 53.0                                 |                   |
|                    |            | Directorate Overheads         |            |                            |                           |                                     |                               |                             |                             | 19.0                                 |                   |
|                    |            | Capital Charges               |            |                            |                           |                                     |                               |                             |                             |                                      |                   |
|                    |            | <b>Total Cost of Unit</b>     |            |                            |                           |                                     |                               |                             |                             | <b>906.0</b>                         |                   |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn<br><br>£'000 | FTE        | Trading Standards<br>2007-08 |              |                                |                               |                                      |                                   |                                 |                                 |  |                   |
|---------------------------------|------------|------------------------------|--------------|--------------------------------|-------------------------------|--------------------------------------|-----------------------------------|---------------------------------|---------------------------------|--|-------------------|
|                                 |            | Activity                     | FTE          | Employee<br>Costs<br><br>£'000 | Running<br>Costs<br><br>£'000 | Contracts<br>& Projects<br><br>£'000 | Gross<br>Expenditure<br><br>£'000 | External<br>Income<br><br>£'000 | Internal<br>Income<br><br>£'000 | Controllable<br>Expenditure<br><br>£'000 | Cabinet<br>Member |
|                                 |            | 1143.8                       |              | Strategic Management & Support | 30.5                          | 1121.1                               | 612.3                             | 19.0                            | 1752.4                          | -244.0                                   | -25.0             |
| 1937.1                          |            | Operational Enforcement      | 65.3         | 1932.3                         | 157.6                         | 9.0                                  | 2098.9                            | -56.0                           | 0.0                             | 2042.9                                   | MH                |
| 483.4                           |            | Advice & Education           | 15.7         | 419.5                          | 41.5                          | 0.0                                  | 461.0                             | -25.0                           | 0.0                             | 436.0                                    | MH                |
| 373.9                           |            | Training                     | 0.0          | 56.0                           | 4.7                           | 0.0                                  | 60.7                              | 0.0                             | 0.0                             | 60.7                                     | MH                |
| <b>3938.2</b>                   | <b>0.0</b> | <b>Controllable Totals</b>   | <b>111.5</b> | <b>3528.9</b>                  | <b>816.1</b>                  | <b>28.0</b>                          | <b>4373.0</b>                     | <b>-325.0</b>                   | <b>-25.0</b>                    | <b>4023.0</b>                            |                   |
|                                 |            | Memorandum Items:            |              |                                |                               |                                      |                                   |                                 |                                 |  |                   |
|                                 |            | Central Overheads            |              |                                |                               |                                      |                                   |                                 |                                 | 334.0                                    |                   |
|                                 |            | Directorate Overheads        |              |                                |                               |                                      |                                   |                                 |                                 | 81.0                                     |                   |
|                                 |            | Capital Charges              |              |                                |                               |                                      |                                   |                                 |                                 |  |                   |
|                                 |            | <b>Total Cost of Unit</b>    |              |                                |                               |                                      |                                   |                                 |                                 | <b>4438.0</b>                            |                   |

**COMMUNITIES DIRECTORATE**

| 2006-07<br>Outturn | FTE        | Turner Contemporary<br>2007-08 |             |                            |                           |                                  |                               |                             |                             |                                      |                   |
|--------------------|------------|--------------------------------|-------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|
|                    |            | Activity                       | FTE         | Employee<br>Costs<br>£'000 | Running<br>Costs<br>£'000 | Contracts<br>& Projects<br>£'000 | Gross<br>Expenditure<br>£'000 | External<br>Income<br>£'000 | Internal<br>Income<br>£'000 | Controllable<br>Expenditure<br>£'000 | Cabinet<br>Member |
| 824.4              |            | Margate Team                   | 11.7        | 473.0                      | 312.7                     | 155.3                            | <b>941.0</b>                  | -82.0                       | 0.0                         | <b>859.0</b>                         | MH                |
| 81.2               |            | Funding raising                |             | 0.0                        | 0.0                       | 0.0                              | <b>0.0</b>                    | 0.0                         | 0.0                         | <b>0.0</b>                           | MH                |
| <b>905.7</b>       | <b>0.0</b> | <b>Controllable Totals</b>     | <b>11.7</b> | <b>473.0</b>               | <b>312.7</b>              | <b>155.3</b>                     | <b>941.0</b>                  | <b>-82.0</b>                | <b>0.0</b>                  | <b>859.0</b>                         |                   |
|                    |            | Memorandum Items:              |             |                            |                           |                                  |                               |                             |                             |                                      |                   |
|                    |            | Central Overheads              |             |                            |                           |                                  |                               |                             |                             | 25.0                                 |                   |
|                    |            | Directorate Overheads          |             |                            |                           |                                  |                               |                             |                             | 19.0                                 |                   |
|                    |            | Capital Charges                |             |                            |                           |                                  |                               |                             |                             |                                      |                   |
|                    |            | <b>Total Cost of Unit</b>      |             |                            |                           |                                  |                               |                             |                             | <b>903.0</b>                         |                   |

**COMMUNITIES DIRECTORATE**

| Youth Offending Service<br>2007-08 |            |                                      |            |                   |                  |                            |                      |                    |                    |                             |                   |
|------------------------------------|------------|--------------------------------------|------------|-------------------|------------------|----------------------------|----------------------|--------------------|--------------------|-----------------------------|-------------------|
| 2006-07<br>Outturn                 | FTE        | Activity                             | FTE        | Employee<br>Costs | Running<br>Costs | Contracts<br>&<br>Projects | Gross<br>Expenditure | External<br>Income | Internal<br>Income | Controllable<br>Expenditure | Cabinet<br>Member |
| £'000                              |            |                                      |            | £'000             | £'000            | £'000                      | £'000                | £'000              | £'000              | £'000                       |                   |
| 2843.5                             |            | Strategic Management (HQ)            |            | 2690.4            | 679.1            | 0.0                        | <b>3310.3</b>        | -801.5             |                    | <b>2508.8</b>               | MH                |
| -0.8                               |            | Intensive Surveillance & Supervision |            | 426.4             | 166.6            | 0.0                        | <b>593.0</b>         | -593.0             |                    | <b>0.0</b>                  | MH                |
| -25.8                              |            | Prevention                           |            | 89.9              | 472.4            | 0.0                        | <b>562.3</b>         | -562.3             |                    | <b>0.0</b>                  | MH                |
| 28.9                               |            | Activities                           |            | 0.0               | 95.7             | 0.0                        | <b>95.7</b>          | -62.0              |                    | <b>33.7</b>                 | MH                |
| 390.8                              |            | Remand & Fostering                   |            | 0.0               | 380.8            | 0.0                        | <b>380.8</b>         | 0.0                |                    | <b>380.8</b>                | MH                |
| 145.5                              |            | Referral Orders                      |            | 150.0             | 57.0             | 0.0                        | <b>207.0</b>         | 0.0                |                    | <b>207.0</b>                | MH                |
| 265.5                              |            | Secure Accommodation                 |            | 0.0               | 198.0            | 0.0                        | <b>257.2</b>         | 0.0                |                    | <b>257.2</b>                | MH                |
| 288.4                              |            | Mediation Services                   |            | 0.0               | 174.3            | 0.0                        | <b>174.3</b>         | 0.0                |                    | <b>174.3</b>                | MH                |
| -52.5                              |            | OLASS                                |            | 44.0              | 52.3             | 0.0                        | <b>96.3</b>          | -101.1             |                    | <b>-4.8</b>                 | MH                |
| <b>3883.4</b>                      | <b>0.0</b> | <b>Controllable Totals</b>           | <b>0.0</b> | <b>3400.7</b>     | <b>2276.2</b>    | <b>0.0</b>                 | <b>5676.9</b>        | <b>-2119.9</b>     | <b>0.0</b>         | <b>3557.0</b>               |                   |
|                                    |            | Memorandum Items:                    |            |                   |                  |                            |                      |                    |                    |                             |                   |
|                                    |            | Central Overheads                    |            |                   |                  |                            |                      |                    |                    | 666.0                       |                   |
|                                    |            | Directorate Overheads                |            |                   |                  |                            |                      |                    |                    | 76.0                        |                   |
|                                    |            | Capital Charges                      |            |                   |                  |                            |                      |                    |                    |                             |                   |
|                                    |            | <b>Total Cost of Unit</b>            |            |                   |                  |                            |                      |                    |                    | <b>4299.0</b>               |                   |

| COMMUNITIES DIRECTORATE                |            |                                  |              |                   |                  |                         |                      |                    |                    |                             |                   |
|--|------------|----------------------------------|--------------|-------------------|------------------|-------------------------|----------------------|--------------------|--------------------|-----------------------------|-------------------|
| Youth & Community 2007-08              |            |                                  |              |                   |                  |                         |                      |                    |                    |                             |                   |
| 2006-07<br>Controllable<br>Expenditure | FTE        | Activity                         | FTE          | Employee<br>Costs | Running<br>Costs | Contracts<br>& Projects | Gross<br>Expenditure | External<br>Income | Internal<br>Income | Controllable<br>Expenditure | Cabinet<br>Member |
| £'000                                  |            |                                  |              | £'000             | £'000            | £'000                   | £'000                | £'000              | £'000              | £'000                       |                   |
| 3385.7                                 |            | Youth Service                    |              | 3385.7            | 1495.4           | 143.0                   | 5024.1               | -2394.0            | 0.0                | 2630.1                      | MH                |
| 102.8                                  |            | DofE Award Scheme                |              | 76.7              | 22.0             | 0.0                     | 98.7                 | 0.0                | 0.0                | 98.7                        | MH                |
| 23.3                                   |            | Curriculum                       |              | 0.0               | 27.0             | 0.0                     | 27.0                 | 0.0                | 0.0                | 27.0                        | MH                |
| 96.7                                   |            | Training                         |              | 82.0              | 0.0              | 0.0                     | 82.0                 | 0.0                | 0.0                | 82.0                        | MH                |
| 52.6                                   |            | PYBT                             |              | 40.0              | 13.0             | 0.0                     | 53.0                 | 0.0                | 0.0                | 53.0                        | MH                |
| 38.4                                   |            | Youth Participation              |              | 0.0               | 40.0             | 0.0                     | 40.0                 | 0.0                | 0.0                | 40.0                        | MH                |
| 488.9                                  |            | Voluntary Organisations          |              | 59.1              | 424.7            | 0.0                     | 483.8                | 0.0                | 0.0                | 483.8                       | MH                |
| 15.1                                   |            | Marketing                        |              | 0.0               | 10.0             | 0.0                     | 10.0                 | 0.0                | 0.0                | 10.0                        | MH                |
| 14.3                                   |            | International                    |              | 6.0               | 6.0              | 0.0                     | 12.0                 | 0.0                | 0.0                | 12.0                        | MH                |
| 3224.4                                 |            | Youth Centres                    |              | 4151.0            | 35.0             | 0.0                     | 4186.0               | 0.0                | 0.0                | 4186.0                      | MH                |
| 25.4                                   |            | Connexions                       |              | 640.0             | 35.0             | 0.0                     | 675.0                | -675.0             | 0.0                | 0.0                         | MH                |
| 0.0                                    |            | Youth Opportunities              |              | 35.0              | 1230.1           | 0.0                     | 1265.1               | -1369.6            | 0.0                | -104.5                      | MH                |
| 108.3                                  |            | District Teams                   |              | 0.0               | 24.0             | 0.0                     | 24.0                 | 0.0                | 0.0                | 24.0                        | MH                |
| -16.8                                  |            | R4TS                             |              | 15.0              | 30.0             | 20.0                    | 65.0                 | -65.0              | 0.0                | 0.0                         | MH                |
| 73.1                                   |            | Alternative Curriculum Programme |              | 485.0             | 55.0             | 28.1                    | 568.1                | -568.1             | 0.0                | 0.0                         | MH                |
| <b>7632.1</b>                          | <b>0.0</b> | <b>Controllable Totals</b>       | <b>535.1</b> | <b>8975.5</b>     | <b>3447.2</b>    | <b>191.1</b>            | <b>12613.8</b>       | <b>-5071.7</b>     | <b>0.0</b>         | <b>7542.1</b>               |                   |
|  |            | Memorandum Items:                |              |                   |                  |                         |                      |                    |                    |                             |                   |
|  |            | Central Overheads                |              |                   |                  |                         |                      |                    |                    | 1218.0                      |                   |
|  |            | Directorate Overheads            |              |                   |                  |                         |                      |                    |                    | 246.0                       |                   |
|  |            | Capital Charges                  |              |                   |                  |                         |                      |                    |                    |                             |                   |
|  |            | <b>Total Cost of Unit</b>        |              |                   |                  |                         |                      |                    |                    | <b>9006.1</b>               |                   |

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To: Communities Policy Overview Committee

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

Subject: **Report and presentation on KCC's Emergency Planning Service**

Classification: Unrestricted

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Summary: The purpose of this report is to provide Members with an overview of activities in the Emergency Planning Unit.

FOR INFORMATION

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1. The Emergency Planning unit is a small group of 12 professional officers who have an impact far wider than their numbers would normally indicate. The service is based in Communities Directorate but has a distinct role across the whole County Council and 11 of the 12 District Councils, who part fund their services.
2. Emergency Planning is often seen or heard when responding to emergencies but of course the majority of their time is spent on planning for emergencies and testing those plans to ensure that in the event of a crisis those plans will still be relevant under difficult and often very stressful circumstances. Each year the unit either leads on or participates in around 22 exercises as diverse as a bi-national emergency in Channel Tunnel to responding to a flu pandemic.
3. To ensure that people involved in emergencies are skilled and understand their role and the function of the other agencies, requires training and a key role of the unit is in designing and delivering this training to large numbers of people. Last year a total of 92 training events were held attended by around 850 people, principally from the County and District Councils and the voluntary sector.
4. Another key role is Business Continuity planning across the County and District Councils and promoting the need to prepare such plans across the Kent business and commercial sector.
5. Emergency Planning was originally conceived to plan for war but over the past few decades has become almost totally focused on planning for civil emergencies. This change of emphasis has been underpinned by the Civil Contingencies Act 2004, which laid down a statutory requirement for local authorities and other key organisations to work together. The Kent Resilience Forum (KRF), which brings together all the local authorities, emergency services, health and all the utility providers is the result of this legislation and KCC's Emergency Planning unit plays a key role within the KRF.

6. The attached current Business Plan for the service provides an overview of the Emergency Planning service but this will be supplemented by a presentation on the day which will bring to life the purpose of the Emergency Planning unit and how it works, with some topical examples of both it's planning function and it's response to recent emergencies in Kent.
7. Members will be aware that Nick Rowe, the Head of Emergency Planning recently retired and we are actively recruiting his successor. It is hoped that by the time Policy Overview Committee meets that a new Head of Service will have been appointed.

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*Background documents: Emergency Planning Annual Operating Plan*

**Emergency Planning Group  
Community Safety & Regulatory Services**

**ANNUAL OPERATING PLAN  
2007 / 2008**

**1.0 PURPOSE AND OBJECTIVES OF THE SERVICE**

- 1.1 Ensure that Local Government in the County meets its obligations to respond effectively, and in full harmony with other involved organisations, to emergencies in Kent, up to and including war.
- 1.2 Planned objectives are that:
- Up-to-date emergency plans exist and can be activated
  - KCC staff understand and have practised their roles
  - District Council staff understand and have practised their roles
  - Necessary partnership arrangements are maintained with the emergency services and all other involved organisations
- 1.3 The principal relevant legislation is the Civil Contingencies Act 2004, the Health and Safety at Work Act 1974 and any Orders, Regulations and other subordinate legislation made under, or having effect by virtue of, these Acts.
- 1.4 These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk action plan has been developed as necessary.

**2.0 PLANNING CONTEXT AND PRIORITIES**

**Local and national public expectations**

- 2.1 Within Kent, recent emergencies, and publicity over potential emergencies such as an influenza pandemic, have sensitised the general public to the function. This has raised their expectations as to the quality of the response provided by public authorities, including local government and the emergency services. As a result, pressure on the Group to ensure that effective, integrated arrangements exist has increased.
- 2.2 Nationally, concern over the potential terrorist threat was heightened initially by the attacks of 11 September 2001 in the USA and has been increased further by the suicide bombings in London on 7 July 2005. There has been much speculation by the mass media over the nation's response planning and capability.

**Risks**

- 2.3 We currently contribute to the Directorate's Risk Register which is updated annually. In 2005/06 we wrote a Business Continuity Plan to ensure our service can recover from a major emergency. In 2006/07 the plan was tested and it will continue to be refined to ensure it provides the guidance and information required to reinstate our normal service delivery.

**Income Generation**

- 2.4 The Group generates income through a Service Level Agreement, with 11 of the 12 district councils in Kent, to provide an emergency planning service in accordance with requirements of the Civil Contingencies Act.

**Investors in People**

- 2.5 During 2006/07 we worked towards the Investors in People re-accreditation which KCC achieved successfully. We will continue to work to these standards.

**Equalities**

- 2.7 As part of the Communities Directorate, we are committed to integrating work on equality and diversity into our key service areas.

**Summary of performance in 2006-2007**

- 2.8 Nine key actions identified, seven completed, one ongoing, one cancelled by partners. See Appendix 1 for details.
- 2.9 During the year, the Group took either a lead or a significant support role in arranging 92 training events – See Appendix 2.

### 3.0 Revenue Budget

#### COMMUNITIES DIRECTORATE

#### EMERGENCY PLANNING GROUP

| Revenue Budget           |             |                            |             |                |               |                      |                   |                 |                 |                          |                |
|--------------------------|-------------|----------------------------|-------------|----------------|---------------|----------------------|-------------------|-----------------|-----------------|--------------------------|----------------|
| 2006-07                  |             | 2007-08                    |             |                |               |                      |                   |                 |                 |                          |                |
| Controllable Expenditure | FTE         | Activity/budget line       | FTE         | Employee Costs | Running Costs | Contracts & Projects | Gross Expenditure | External Income | Internal Income | Controllable Expenditure | Cabinet Member |
| £'000                    |             |                            |             | £'000          | £'000         | £'000                | £'000             | £'000           | £'000           | £'000                    |                |
| 610.0                    | 14.0        | Emergency Planning Group   | 14.0        | 619.3          | 87.0          | 0.7                  | 707.0             | -161.6          | 0.0             | 545.4                    | MH             |
| <b>610.0</b>             | <b>14.0</b> | <b>Controllable Totals</b> | <b>14.0</b> | <b>619.3</b>   | <b>87.0</b>   | <b>0.7</b>           | <b>707.0</b>      | <b>-161.6</b>   | <b>0.0</b>      | <b>545.4</b>             |                |

#### **4.0 CORE SERVICES AND FORECAST ACTIVITY LEVELS**

##### **Planning**

- 4.1 Ensure that the over-arching KCC Major Emergency Plan is maintained to the satisfaction of the Chief Executive, including the ability to activate an appropriately equipped County Emergency Centre.
- 4.2 Work, principally via an identified lead Emergency Planning Officer, with each of the KCC Directorates to ensure that they have effective and up-to-date plans for delivering their element of the response to a major emergency.
- 4.3 Under an SLA, provide 11 of the 12 district councils in Kent with an identified lead Emergency Planning Officer, plus additional support from the Group to assist each district to meet its obligations under the Civil Contingencies Act.
- 4.4 Liaise with other Category 1 and 2 responders as defined by the Civil Contingencies Act and all other agencies whose emergency plans need to integrate with those of local government to ensure effective co-ordination. These include the Police, Fire and Ambulance Services, the Coastguard Agency, Health Service, utilities, regional and central government departments and agencies, ports, transport companies, the Environment Agency, voluntary services and the French authorities.
- 4.5 Provide a secretariat for the Kent Local Resilience Forum, established as required by the Civil Contingencies Act, to facilitate the liaison referred to in 4.4 above. At some point during the year, this responsibility will transfer to become part of a larger support function for the Forum, managed by Kent Police
- 4.6 In conjunction with other Category 1 and 2 responders, maintain a formal Community Risk Register for Kent, as required by the Civil Contingencies Act.
- 4.7 In conjunction with other Category 1 and 2 responders, maintain appropriate methods of warning and informing the public regarding actual and potential emergencies, as required by the Civil Contingencies Act.
- 4.8 Work with other agencies to develop a joint emergency plan for any specific site where it is deemed appropriate. This includes the Channel Tunnel, Dungeness Nuclear Power Stations, Bluewater Shopping Centre, Dartford River Crossing, Kingsferry Bridge, London Manston Airport, Ashford International Passenger Station, town centres, industrial sites identified under the Control of Major Accident Hazards (COMAH) regulations and major pipelines.
- 4.9 Work with other agencies to develop joint emergency plans for specific risks demanding particular identifiable countermeasures, including any Chemical, Biological, Radiological or Nuclear (CBRN) terrorist threat, coastal pollution by oil or other hazardous substances, flooding, epidemics or pandemics and delays in Channel crossing services (Operation Stack).
- 4.10 Work with other agencies to develop joint emergency plans for specific known events, for example the Tour de France and planned closures of the Kingsferry Bridge.
- 4.11 Maintain an awareness of developments in the field of emergency planning and contribute to any regional or national consideration of the function.

**Training, exercise and awareness.**

- 4.12 Provide training for people in KCC, the district councils and other organisations to assist them to understand their roles within their emergency plans, plus the roles of other agencies who may be working with them in a major emergency. Over 1,000 people receive training each year.
- 4.13 Organise exercises for KCC and district council staff to validate their emergency plans, including their integration with the plans of other agencies. At least 15 such events take place each year, with an average of 40 participants.
- 4.14 Ensure people from other agencies are familiar with the role of local government in major emergencies.
- 4.15 Participate in the organisation of multi-agency exercises to test joint emergency plans, including the specific plans identified under 'planning' above. At least 5 major multi-agency exercises take place each year. These usually involve more than 10 organisations and 100 participants.
- 4.16 Contribute to the increasing general awareness of emergency planning and the current integrated emergency management approach - what can be expected of an organisation by way of assistance and what is expected of individuals in terms of self-help - by organising, or participating in, seminars and presentations to organisations and community groups.
- 4.17 Promote awareness of the need for, and principles of, Business Continuity Planning to the commercial and voluntary sector in Kent, as required by the Civil Contingencies Act.

**Operational activity in an emergency.**

- 4.18 Provide a 24/7 local government contact point to receive alerts of potential or actual emergencies. On average there are approximately 300 alerts per year.
- 4.19 On receipt of an alert, evaluate the need for a local government response and activate the appropriate KCC and/or district council services.
- 4.20 If necessary, ensure the activation and effective operation of a County Emergency Centre to co-ordinate the local government response and, when appropriate, that of other agencies.
- 4.21 Undertake key liaison roles between agencies to assist in the integration of the overall response.

## 5.0 PROJECTS, DEVELOPMENTS, KEY ACTIONS

| Projects / developments / key actions   | A/c Manager       | Links to other plans | Deliverables or outcomes planned for 2007/08                                     | Target Dates |
|---|-------------------|----------------------|--|--------------|
| <b>5.1</b><br>Participate in multi-agency emergency planning arrangements for the British stage of the Tour de France   | Trevor Cruttenden |                      | Plan which proves effective if implementation is required                        | Jul 07       |
| <b>5.2</b><br>In consultation with partners, complete the revision of Kent guidelines for the delivery of social care to those affected by an emergency   | Richard Ellwood   |                      | Publication of revised guidelines  | Jun 07       |
| <b>5.3</b><br>In consultation with partners, develop arrangements for the establishment of 'Humanitarian Assistance Centres' for use after an emergency, including the pre-identification of suitable premises  | Richard Ellwood   |                      | Publication of the arrangements  | Sep 07       |
| <b>5.4</b><br>As an element of the Interreg IIC AWARE project, arrange the 5 <sup>th</sup> session of plenary meetings for all partners in Kent.  | Nick Rowe         |                      | Successful attendance at and conduct of the meetings                             | Apr 07       |
| <b>5.5</b><br>As an element of the Interreg IIC AWARE project, participate in a joint exercise with Essex County Council, the Province of Zeeland, (the Netherlands) and the Provinces of West and East Flanders (Belgium), testing IS/IT incident co-ordination and communication systems. | Nick Rowe         |                      | Successful conduct of the exercise, with the IS/IT systems proving effective     | Jun 07       |
| <b>5.6</b><br>Lead on Kent Resilience Forum 2007-8 Business Plan Key Reference 4. (Multi-agency preparedness through planning, training and exercising.)  | Nick Rowe         |                      | Meeting targets identified in the plan   | Mar 08       |
| <b>5.7</b><br>Lead on Kent Resilience Forum 2007-8 Business Plan Key Reference 6. (Kent's resilience capabilities in relation to the government's functional workstreams.   | Nick Rowe         |                      | Any gaps identified and recommendations made as to how these should be addressed | Mar 08       |

| <b>Projects / developments / key actions</b>  | <b>A/c Manager</b> | <b>Links to other plans</b> | <b>Deliverables or outcomes planned for 2007/08</b>                | <b>Target Dates</b> |
|---|--------------------|-----------------------------|--|---------------------|
| <b>5.8</b><br>Contribute to the emergency planning related actions agreed by KCC Cabinet in its response to the KCC Select Committee report on Climate Change | Nick Rowe          |                             | Revised arrangements in place as appropriate                       | Oct 07              |
| <b>5.9</b><br>Transfer to Kent Police the responsibility for providing the secretariat function for the Kent Resilience Forum                                 | Nick Rowe          |                             | Smooth transition with no interruption to delivery of the function | Jun 07              |

## **6.0 KEY PERFORMANCE INDICATORS**

| <b>Indicator</b>  | <b>Actual performance 2005/2006</b> | <b>Estimated performance 2006/07</b> | <b>Target 2007/08</b> |
|---|-------------------------------------|--------------------------------------|-----------------------|
| <b>6.1</b><br>Satisfactory reception of emergency alerts          | 100%                                | 100%                                 | 100%                  |
| <b>6.2</b><br>Attendance on courses at Emergency Planning College | 100%                                | 100%                                 | 100%                  |

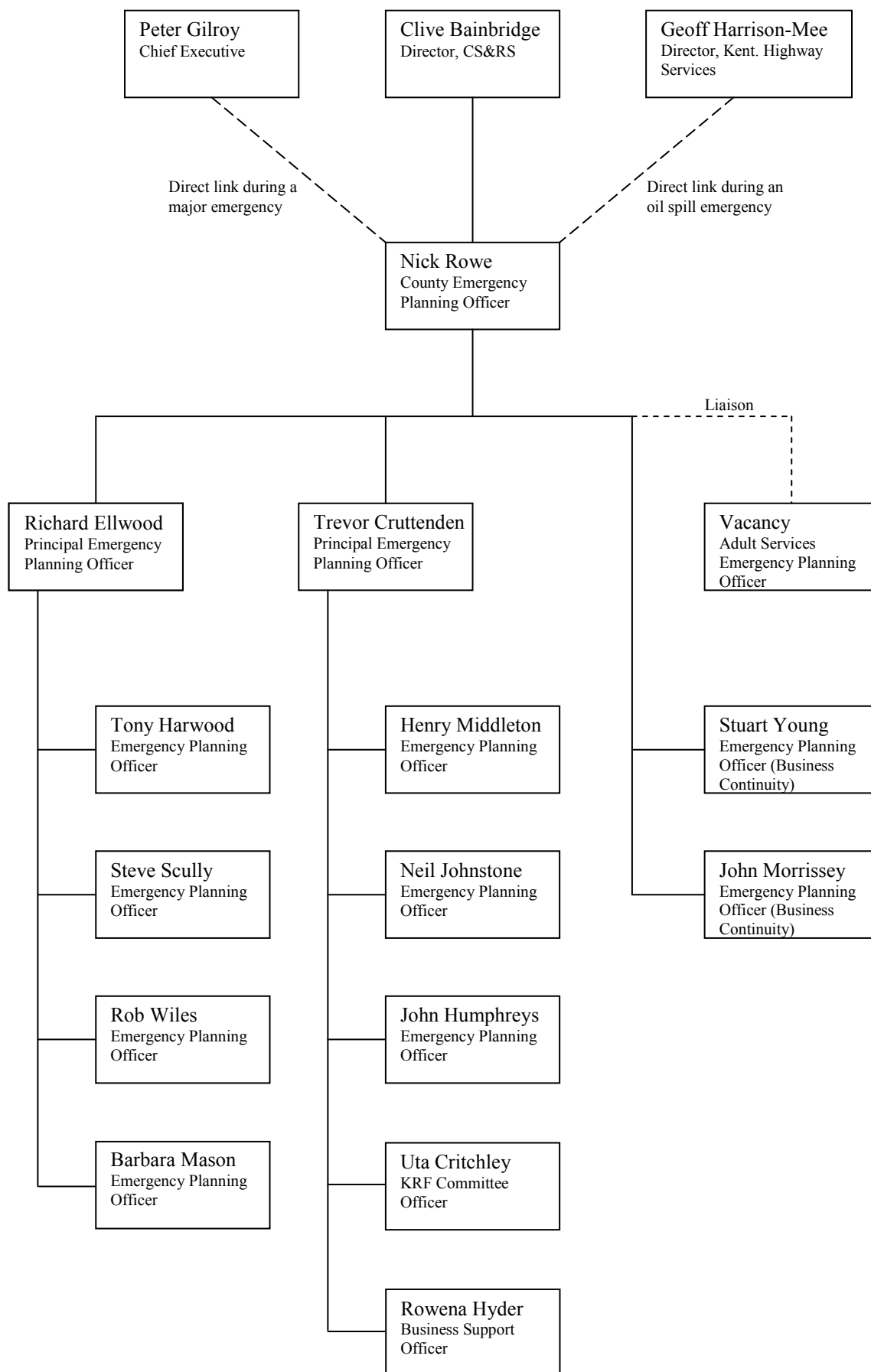
## **7.0 CONSULTATION, RESEARCH, SURVEYS, ENGAGEMENT, PUBLIC INVOLVEMENT**

7.1 Public consultation as and when required

## **8.0 STAFFING**

|   | 2006/07   | 2007/08   |
|---|-----------|-----------|
| J and above or equivalent (FTEs)                                  | 1         | 1         |
| I and below (FTEs)  | 13        | 13        |
| <b>TOTAL</b>  | <b>14</b> | <b>14</b> |
| Of the above total, the estimated FTE which are externally funded | 0         | 0         |

## 9.0 STRUCTURE CHART



**Summary of 2006/07 Performance**

**Appendix 1**

| <b>Project, development, key action as per unit business plan</b>   | <b>Planned outcome as per unit business plan</b>  | <b>Progress</b> | <b>Comments</b>  |
|---|---|-----------------|--|
| Refine arrangements for sharing information regarding the activities of the Kent Resilience Forum (KRF)   | Secure extranet for Category 1 and 2 responders updated on regular basis by KRF Secretariat<br><br>Website with public access | Amber           | Extranet updated regularly<br><br>KRF has yet to agree approach to a public website  |
| Help plan for, and participate in, a multi-agency exercise to test the offsite plan for Glaxo Welcome (near Dartford) in accordance with the COMAH Regs 1999  | Confidence in the plan  | Green           | Exercise conducted successfully in November 2006                                     |
| Help plan for, and participate in, a multi-agency exercise to test the offsite plan for K & S Fumigation (near Ashford) in accordance with the COMAH Regs 1999  | Confidence in the plan  | Green           | Exercise conducted successfully in February 2007. Plan is being modified as a result |
| In conjunction with Essex CC and other agencies, help plan for, and participate in, an exercise to test the Command and Control arrangements for a cross-boundary maritime incident in the Thames estuary | Command and Control arrangements modified and updated   | Red             | Exercise postponed by Government Office East due to other pressures                  |
| Help plan for, and participate in, a multi-agency exercise to test the offsite plan for Dungeness Nuclear Power Station   | Confidence in the plan and especially in revised arrangements regarding early counter-measures                                | Green           | Exercise conducted successfully in September 2006                                    |
| Help plan for, and participate in, a live multi-agency exercise (including agencies from Essex) to test arrangements for an emergency at the Dartford River Crossing                                      | Confidence the two- county approach will work effectively (Delayed from 2005/06)  | Green           | Exercise conducted successfully in June 2006   |

| <b>Project, development, key action as per unit business plan</b>  | <b>Planned outcome as per unit business plan</b>                           | <b>Progress</b> | <b>Comments</b>                                       |
|--|--|-----------------|---|
| Test the arrangements for setting up and operating the County Emergency Centre   | Confidence the Centre will function effectively if it were required        | Green           | Test identified some issues which are being addressed |
| Develop revised documentation for use by all agencies in recording the details of survivors/evacuees involved in a major emergency | Forms agreed and printed<br><br>All relevant agencies trained in their use | Green           |   |
| Continue to develop KCC's business continuity arrangements   | Workable plans in place for all Directorates                               | Amber           | Progress being made but plans are not complete        |

**Summary of training events led by Emergency Planning Group 2005/06      Appendix 2**

| <b>Training Event</b>  | <b>Number held<br/>2006/07</b> |
|--|--------------------------------|
| Introduction to Disaster Awareness Training                      | 5                              |
| Cabinet Office EP College Introduction to EP (Delivered in Kent) | 2                              |
| Site Specific Training (including exercises)                     | 22                             |
| Survivor Reception / Rest Centre Training                        | 9                              |
| Children / Educational Establishments Training                   | 2                              |
| Business Continuity Training                                     | 27                             |
| Forward Control/Liaison Officer Training                         | 4                              |
| Voluntary Sector Training  | 4                              |
| Information Handling Training                                    | 1                              |
| Pandemic / Animal Health Emergency Planning Training             | 9                              |
| Oil Pollution / Booming Training                                 | 6                              |
| Kent Emergency Planning Group Annual Seminar                     | 1                              |
|  | <b>92</b>                      |
| <b>Cabinet Office Emergency Planning College</b>                 | 25                             |

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To: Communities Policy Overview Committee

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

Date: 7<sup>th</sup> November 2007

Subject: **Integrated Youth Support Strategy**

Classification: Unrestricted

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Summary: The purpose of the report is to brief Members on work undertaken so far on developing a high-level Integrated Youth Support Strategy and to seek Members' contribution to its development.

FOR COMMENT

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## Introduction

1. (1) The concept of Integrated Youth Support Services (IYSS) originated with the Youth Matters green paper in 2005. IYSS is about providing access to services for all young people according to their needs.
- (2) The Youth Matters green paper proposed four key elements deemed crucial in improving outcomes for young people:
  - **Positive activities:** more things to do and places to go
  - **Making a contribution:** More opportunities to contribute to their local community through personal development opportunities such as volunteering.
  - **Information, Advice and Guidance:** better quality and appropriately delivered.
  - **Reformed targeted youth support:** better support when needed to deal with specific problems.
- (3) KCC therefore requires a strategy for Integrated Youth Support Services. A great deal of work is already in place on this, but it needs to be drawn together to ensure a coherent a consistent approach to working across the county with young people aged 14-19 years. The Strategy will reflect a partnership approach and define the required and desired outcomes for young people in this age range.

## The Draft Kent Integrated Youth Support Strategy

2. (1) A small KCC cross-directorate group has been set up to begin the initial writing of a short, high-level document to lay out the concepts, and to set the broad tone for what KCC and its partners aim to achieve. The purpose of the document is to form the basis for an agreed approach, on which the next stage of detailed operational developments can be based. The group has met three times.

(2) The group took the draft to a joint Senior Management Team meeting of Children, Families & education and Communities on the 25<sup>th</sup> September. The draft IYSS was well-received, and both SMTs agreed that the current draft (Appendix A) should be taken to the Children's Trust Board meeting on the 8<sup>th</sup> October, and should be accompanied by a list of their comments for developing the draft Strategy, which can be found in Appendix B.

(3) The draft IYSS was tabled at the Children's Trust Board meeting on the 8<sup>th</sup> October, and feedback is being sought from Board members until 31<sup>st</sup> October.

(4) Comments and input from the Communities POC and the Children, Families and Education POC are also being sought at their November meetings.

### Recommendations

Members of the Communities Directorate Policy Overview Committee are asked to:

Put forward their views on the draft Integrated Youth Support Strategy.

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*Background Documents: None*

## **Appendix A**

### **Outline Integrated Youth Support Strategy**

#### **Why an Integrated Youth Support Strategy?**

Kent County Council and its partners in Kent are determined to harness all the resources available within the county to improve opportunities for all young people.

The years from age 13 to 19 are some of the most exciting and challenging in our lives, and when we have some of our most formative experiences.

Yet this is also one of the most misunderstood phases of life— a time of transition when many young people face difficult challenges relating to education, money, employment, health, self-esteem and relationships. Statistics<sup>1</sup> bear this out: one third of stories in the media are about youth crime, and 71% of stories on young people are negative.

However, in reality, only x% of crime is committed by young people<sup>2</sup>, and the small minority who do come into contact with the criminal justice system never will again. And obscured by these negative stories are the vast majority of young people who simply get on with life, contributing to their school and family, working towards their goals and developing their interests in a quiet way that attracts no attention at all, other than from those closest to them.

Some of them even wear hooded tops.

Why then is it that the image of young people that dominates much popular debate is of the infamous 'hoodies'? And in the light of this, is it any surprise that some young people feel frustrated, alienated and misunderstood?

Furthermore, anyone who stops to think about young people among their own and friends' families will easily find truly inspiring examples of young people who excel in academic work, sport or music, who believe passionately in causes, and who give their time to help care for family and friends.

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<sup>1</sup> Positive Images campaign – find reference

<sup>2</sup> Find stat.

## **Aims of the Strategy**

**This strategy aims to ensure that young people have access to services and opportunities that will support them to achieve a sound basis for becoming excellent young citizens who contribute to the energy, development and diversity of the county.**

**There are many services within Kent for young people. Some are targeted and defined by specific areas of activity. Others are broad and universal. The Integrated Youth Support Strategy therefore aims to ensure the availability of high quality, differentiated services tailored to address the needs of all young people.**

### ***Changing Attitudes***

Through this Integrated Youth Support Strategy, Kent County Council and its partners in the Children's Trust seek to bring about a real change in attitudes on two fronts.

Simply put, young people are our future, but they need to believe in their own ability to make a contribution. In order to stimulate this confidence, we must capture their enthusiasm and energy, and capitalise on their desire to make a difference. We want to encourage their ideals and aspirations, and their willingness to help other people, but importantly, we need to give them the space to do this. Public authorities must demonstrate that they are ready to listen to young people's needs, in order to send the message that society as a whole recognises the challenges they face and that they can aspire to genuinely fulfil their potential in life and expect to be supported in this.

Therefore, the second front concerns the change needed in perception among the rest of society. Young people have an important role to play: their contribution can make a difference, whether it be through wider community activities such as volunteering or youth council, or by personal actions such as taking steps to improve their own health or education, and so improving their life chances. Therefore perceptions must be reinforced that young people out and about with their friends are not necessarily out to cause trouble and that it is the responsibility of all of society to support young people in the transition to adulthood.

### ***Changes on the Ground***

In order to achieve this, there will need to be real change on the ground in the way services are delivered, and this strategy aims to lay out the broad principles on which partners will bring their work together to secure the best outcomes for young people in Kent.

The Government's Green Paper *Youth Matters (2005)* identified 4 key areas where public authorities need to support young people. These are:

- **Positive activities:** more things to do and places to go

Insert Here: Case Study Example

- **Making a Contribution:** More opportunities to contribute to their local community through personal development opportunities such as volunteering and peer mentoring.

Insert Here: Case Study Example

- **Information, Advice and Guidance:** better quality, and appropriately delivered.

Insert Here: Case Study Example

- **Reformed targeted youth support:** more personalised, efficient support when needed to deal with specific problems, effectively co-ordinated by a lead professional.

Insert Here: Case Study Example

### ***What Do We Mean by Integrated?***

In order to address the above areas through coordinated delivery, it is necessary to understand the different definitions of integrated working, as they will all contribute to effecting integrated youth support services. These include:

- Services and partners working together to provide a team around the young person.
- One partner commissioning another partner to provide a service (e.g. Youth Service commissioning providers in the Voluntary Sector to deliver Positive Activities for Young People, providing targeted support for young people who are at risk of committing crime, truancy and exclusion)

*{Add examples/vignettes of these definitions}*

Insert Here: example using the Adolescent Resource Centres

- Budget pooling: In order to achieve better service outcomes for young people through joint commissioning, services might want to pool budgets.

Insert Here: Example using the Young Person's Substance Misuse Grant

## The Role of the Children's Trust

As a direct outcome of the Children Act 2004 and Every Child Matters, Kent's Children's Trust is tasked with ensuring integrated, child-centred approaches towards delivering coordinated children and young people's services, including the key elements of youth support services. The Children's Trust brings together social care, health, police, education, districts and other services. However, for a county the size of Kent, the planning and commissioning of such services will be devolved to local levels to reflect specific area needs, and will necessitate significant relationships with universal providers, such as schools.

Working in localities based on the geography of school clusters, local children's trust arrangements within Kent will be expected to:

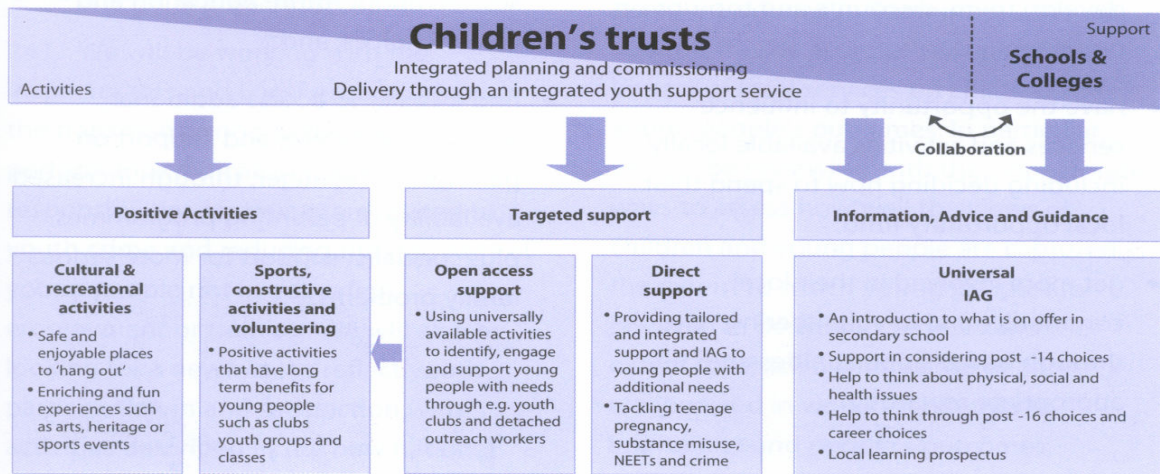
- Build on the extended schools agenda
- Engage with local voluntary and community organisations
- Explore approaches for 'integrated' teams and processes, such as data sharing
- Establish models of participation of children, young people and parents
- Establish joint planning and commissioning for services such as youth provision and children's health

The Integrated Youth Support Strategy will therefore provide a framework for the Children's Trust, which will oversee the rich economy of young people's services to ensure that they are promoted, supported and, where necessary, aligned to meet the needs of young people. This will be achieved by carefully examining what is working, what kinds of provision should be expanded, and identifying the areas where provision no longer matches young people's needs.

In Kent, there are already many excellent examples of partners working together to provide a seamless service for young people.

*{Examples: e.g. Youth Strategies delivered at local level with close collaboration between Districts and Kent Youth Service; Rainer Kent 16plus Service for young people who are leaving care; a youth worker deployed to work alongside the Crime and Disorder Reduction Partnership in Shepway; 20 Community Youth Tutors seconded from Kent Youth Service to work in identified schools across the county}*

|  |
|--|
| Insert Here: Examples for LLDDs and diverse groups |
|--|



## Engaging with Young People

In order to ensure provision within Kent is in tune with what young people actually need, real engagement with young people is crucial, and all partners within the Children's Trust will need to commit to this. This Strategy has been developed in consultation with young people, who will continue to be central to shaping the development of future services. Kent is already engaged in actively involving young people with their services. The Kent Youth County Council has played a prominent role in youth participation since 2002, and the Connexions Young People's Board has helped shape Information, Advice & Guidance provision for 13 to 19 year olds. Looked After Children are involved with service development and staff recruitment, and young people with severe learning and physical disabilities and their parents are represented on management boards for Resource Centres. However, this engagement must be evolved further, to create greater opportunity for wider participation of young people from different backgrounds and situations – not just those with an interest in local politics.

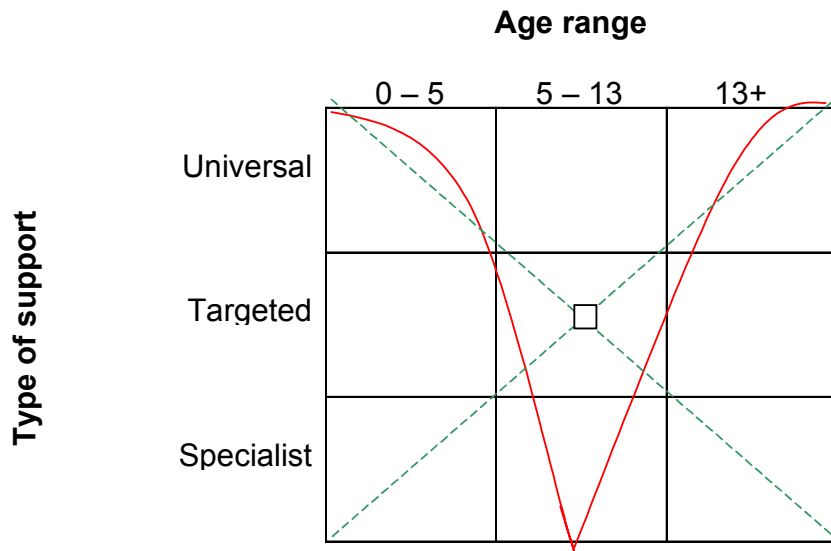
*{Insert statement about meeting needs of different groups of young people, such as vulnerable groups and new emerging community groups, e.g. Nepalese community in Ashford}*

*{Some details on form this might take: On-line consultation; Youth Panels linked to local Children's Trusts; Specialist Forums eg BME, Disabled, Faith}*

## A spectrum of need

An added challenge to delivering an effective Integrated Youth Service will be to provide a range of services to meet the needs of a range of young people, from universal services available to all, through targeted services, to specialist services where the numbers of young people involved may be very small. An integrated approach to planning and commissioning across partners' services will be essential to make sure that the most effective use of resources is made, right across this spectrum of need.

The level and type of support available to children and young people is illustrated in the diagram below:



*{Insert examples of different types of service}*

### **Where we want to be**

We will know that we have improved opportunities for young people when we see the following outcomes taking place on the ground:

- a wider choice and better opportunities to participate in more positive activities in young people's spare time;
  - influencing services and activities available locally;
  - clearly sign-posted and accessible services;
  - Impartial and relevant information enabling informed decisions about education, work and leisure;
  - earlier, better & more coordinated support if they have additional problems or needs;
- and
- young people telling us if they have benefited from more integrated and tailored services.

*{These are a selection, more will follow in more detailed draft, including Comment made about opportunities presented by the Olympics, Paralympics and Kent TV}*

*{An outline of how we foresee partners working together in future, including case study material}*

*{'Before and 'After' diagrams will be inserted to show visual representation of how integrated services will look.}*

### **How will we get there?**

*A brief section on the operational plan that will follow the IYSS.*

### ***Additional Sections for Insertion in IYSS:***

- Insert: Young People's quotes from sources such as the NFER Pupil Survey , Youth Service, Vocational programme user survey and Viewpoint will be used through out the text to illustrate points made.
- Appendix detailing list of partners involved in IYSS

## **Integrated Youth Support Strategy Appendix B**

### **Issues Arising from Joint CMY and CFE SMT Meeting, 25<sup>th</sup> Sept 2007**

1. Surveys conducted within schools have highlighted low levels of awareness of volunteering opportunities that are available. This should be remedied as part of the work on the 'Making a Contribution' strand. The possibility of linking in with the 2010 target on volunteering should be explored.
2. Building Schools for the Future will see 140 purpose-build sports halls available within the county. Work should be undertaken to make sure these are fully employed for out of hours activities.
3. Reference between the strategy and the role in principal of the extended schools model and where they would fit within the service provision.
4. There are many opportunities available for young people outside of statutory provision, such as through Faith and community initiatives. The strategy should ensure that young people are made aware of, and be able to benefit from, such opportunities.
5. The strategy should make specific reference to young people with disabilities.
6. As the strategy is an opportunity to create a positive view of young people, statistics about young people as victims (rather than perpetrators) of crime should be highlighted, and the strategy should also ensure linkages to Community Safety and CDRP agendas.
7. The strategy is also an opportunity to highlight Diversity issues. There are some examples of excellent work within very diverse communities, which are currently not heard about enough. These should be highlighted and built upon.
8. Looked after children should be highlighted within the strategy, since this is both the most vulnerable group, and that for which we have the greatest responsibility. The strategy rightly highlights the challenging nature of the transitions young people make in their teenage years. These issues are even more acute for looked after children and unaccompanied asylum seeker young people, who often have very little idea what their futures hold, and what they may be making the transition *to*.
9. We have large amounts of data highlighting particular issues and areas of need (e.g. via NFER survey and mosaic data). We must show what we are doing in practical terms as a result of such information.

10. Initiatives such as free passes to leisure facilities for particularly vulnerable groups should be considered, and District Councils should be involved in this. The next phase of the Kent Freedom Pass could be employed in this way.
11. Health Bodies also need to consider the way they relate to young people, and make their services more accessible. Is the IYSS a way of raising these issues?
12. Other issues which could be considered for inclusion are young people's involvement in environmental issues, transport and culture and art.
13. Explicit programme of consultation with young people. The strategy needs to address how resources are deployed and are they where young people want them to be deployed.
14. To consider the contribution made by the Police Service across a range of issues that are both directly related to young people's involvement in crime (victims and perpetrators) but also the considerable role the Police play in supporting communities and providing opportunities for young people (Police Cadets?).
15. What are the pledges? Reference was made to the pledges and ensuring they are reflected within the strategy.
16. The strategy should make reference to the linkages between poverty, access and achievement and its relevance to the provision of integrated youth services.
17. A recognition that services to young people should, amongst other worthy outcomes, result in young people having fun.

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By: Overview and Scrutiny Manager  
To: Communities Policy Overview Committee – 7 November  
Subject: **SELECT COMMITTEES - UPDATE**  
Classification: Unrestricted

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Summary: This report updates Members on the progress of the Select Committee on Alcohol Misuse and the Select Committee Topic Review Work Programme.

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### ***Alcohol Misuse Select Committee***

1. (1) Members will be aware that the Chairmanship of the Select Committee transferred from Mr J B O Fullarton to Mr D Hirst in the summer. Hearings to gather evidence from witnesses took place between mid June to the end of July and also in September 2007.

(2) Members will recall that it was proposed that the review would focus on the public health aspects of alcohol misuse. The Policy Overview Co-ordinating Committee met on 7 June and noted that the Communities Policy Overview Committee had indicated it was keen to see the criminality aspect of alcohol misuse addressed. For this reason the Policy Overview Co-ordinating Committee noted that the work of this Select Committee may lead to further related pieces of work.

(3) The issue of alcohol misuse is extremely complex it involves working in partnership across a number of agencies which has led to a very challenging Select Committee process. All Select Committees are challenging and demanding with their own set of issues to be resolved but it is fair to say that this has been more demanding than some.

(4) If the conclusions and recommendations of the Select Committee are to have the impact and outcomes the Select Committee are seeking with multi agency support and ownership then the Select Committee feel that they require more time to complete their report.

(5) The Select Committee is seeking the approval of the Policy Overview Co-ordinating Committee at it's meeting on 5 November to extend its time to complete its report so that the report is as complete as possible and has the support and willingness to deliver many, if not all of the recommendations before it is placed in the public domain. The current timetable is for this report to be presented to Cabinet on 3 December 2007. The Committee would ask for a short extension of time to enable it to report to cabinet in the first quarter of 2008.

**Select Committee Work Programme  
Topic Review Programme Autumn 2007 – Spring 2008**

2. (1) It was agreed at the last meeting of the Policy Overview Co-ordinating Committee that the work programme for Autumn 2007 to Spring 2008 (in no priority order) to start as soon as resources become available should be:-

- (i) Accessing Democracy (a Corporate Policy Overview Topic Review)
- (ii) Vulnerable Children (which will come under the Corporate Policy Overview Committee and the Children and Families Policy Overview Committee respectively).
- (iii) Access to Healthcare (an NHS Overview and Scrutiny Topic Review)

(2) The Policy Overview Co-ordinating Committee at its meeting on 5 November will be asked to approve the establishment of the Topic Reviews.

**Potential Two Year Work Programme**

3. (1) The topics which remain in the programme are set out below ;

- (i) Developing the Creative Curriculum
- (ii) Young People's Spiritual, Moral, Social and Cultural (SMSC) Development, Values-based Educational Behaviour
- (iii) Consultation and Participation with Young People (Student Voice)
- (iv) Provision of Activities for Young People.

(2) The Policy Overview Co-ordinating Committee on 5 November is asked to agree which two reviews should be taken forward - one in the summer and the other in the Autumn when resources are available.

4. As the papers for this Committee were despatched before the meeting of the POCC an oral update will be made at the meeting

**Recommendations**

5. The Committee is asked to:

- (a) Note the progress on the Select Committee for Alcohol Abuse; and
- (b) Note the update on the Select Committee Topic Review Work Programme.

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Background Information: *Nil*

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