



## AGENDA

### ENVIRONMENT AND REGENERATION POLICY OVERVIEW COMMITTEE

**Tuesday, 3 July 2007 at 10.00 am**  
**Darent Room, Sessions House, County Hall, Maidstone**

Ask for: **Christine Singh**  
Telephone **01622 694334**

*Tea/Coffee will be available before the meeting*

#### **Membership (15)**

- Conservative (10): Mr R A Pascoe (Chairman), Ms S J Carey, Mr J B O Fullarton,  
Mr M J Harrison, Mr C Hibberd, Mr R L H Long, TD,  
Mr R F Manning, Mr R A Marsh, Mr M V Snelling and  
Mrs P A V Stockell
- Labour (4): Mr R Truelove, Mr T J Birkett, Mr R J E Parker and Mr A R Poole
- Liberal Democrat (1): Mr D S Daley

#### **UNRESTRICTED ITEMS**

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

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

- A1 Membership - to note that Mr T Birkett and Mr R Truelove have replaced Mr K Sansum and Mr J Muckle as members of this Committee
- A2 Substitutes
- A3 Election of Vice-Chairman
- A4 Minutes of the meeting held on 20 April 2007
- A5 Declarations of Interests

#### **B. ITEMS FOR DISCUSSION**

- B1 KCC's Equality Strategy (Pages 1 - 6)
- B2 KCC's Annual Plan 2007/2008 (Pages 7 - 116)
- B3 Directorate Annual Report 2006/07- Year End Elements (Pages 117 - 162)
- B4 Highways Restructuring Consultation (Pages 163 - 164)

B5 Kent Highway Services Alliance Board - Measuring Success Report  
(Pages 165 - 180)

B6 Thanet Regeneration Initiatives – Progress (Pages 181 - 188)

**C. SELECT COMMITTEE UPDATE**

C1 Select Committee Review Programme update (Pages 189 - 190)

**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)*

***All timings shown on this agenda are approximate.***

Stuart Ballard  
Head of Democratic Services  
(01622) 694002

**Monday, 25 June 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.*

By: Linda Davies, Chair of Environment & Regeneration Equalities Group

To: Environment & Regeneration Policy Overview Committee

Date: 3 July 2007

Subject: KCC's Equality Strategy

Classification: Unrestricted

Summary: This report presents Kent County Council's Equality Strategy, which was approved by Cabinet on 16 April 2007.

The Strategy sets out how the Council will promote equality and community cohesion and tackle unfair discrimination in Kent.

The Strategy is the product of extensive data analysis and consultation. Work will be ongoing over the next six months to undertake further engagement work on the Strategy with Members (through POCs), service users and employees, to explore issues highlighted through consultation, identify appropriate responses and take forward key actions. This will inform a review at the end of the year.

**For consideration**

Members views are sought on the following:

- (a) Does the Strategy have a clear direction of travel?
- (b) Does the Equality Strategy capture the main issues?
- (c) What are its strengths/weaknesses?
- (d) What other issues might inform development work over the next six months and the end of year review?
- (e) How can the Strategy maximise its impact to improve quality of life for everyone in Kent?

**Introduction**

1. The Council has a statutory obligation to produce Disability and Race Equality Schemes, which it already has in place. From 30 April this year, it was also required to publish a Gender Equality Scheme. Following discussion at the Strategic Equalities Group in November last year, it was agreed to amalgamate these three documents, to:
  - Address multiple issues more effectively

- Ensure that the Council's approach to equality is consistent and integrated across the organisation
  - Make sure that we are not duplicating information.
2. The Strategy aims to support continuous improvement in service delivery across all areas of the Council, with a greater focus on meeting the needs of diverse service users. It is underpinned by a commitment to achieving best value for available resources, working in partnership and encouraging more people to have their say locally to influence decisions which affect them and their community.

## **About the Strategy**

3. The Equality Strategy brings together the Council's Disability, Gender and Race Equality Schemes, and focuses primarily on these three areas. It spells out what Disability, Gender and Race equality mean for those who live, work in and visit Kent, and the priorities to be tackled in each area. It also deals with community cohesion, poverty, deprivation, and the cross-cutting issues of age, faith, and sexual orientation. In doing so it summarises specific initiatives being delivered across the Council to tackle these issues, such as reducing teenage pregnancy, migration, and work on the Equality Standard for Local Government.
4. The Disability priorities and actions remain identical to those contained in the Disability Equality Scheme 2006/09, which was the product of extensive involvement work with disabled people last year. Similarly, the priorities and actions identified in relation to Race reflect those set out in Year Three of the current Race Equality Scheme 2005/08.

## **The five priority outcomes**

5. The Strategy identifies five priority outcomes, which support the Council's Equality and Diversity Policy Statement:
  - Equal and inclusive services and information for all, regardless of age, disability, gender, faith, race or sexual orientation.
  - Creative opportunities for participation and involvement in service planning and decision-making.
  - Work with our partners to ensure the county's most vulnerable groups feel safe and free from harassment, and can report incidents in the knowledge that issues will be handled sensitively and effectively.
  - Enhance the quality of our intelligence and monitoring systems, to ensure we can target disadvantage in the county where action is most needed and best reflects effective use of resources.

- Maintain our reputation as an excellent employer, promoting a culture where the Council recruits on merit, diversity is valued, and where employees are proactive in anticipating the needs of service users.
6. The five priority outcomes are underpinned by a range of priorities that relate specifically to Age, Disability, Gender, Faith, Race and Sexual Orientation. These have been identified to address specific need within the county and the Council, and gaps in understanding or service provision. They are supported by a series of robust action plans, which set out a phased approach to achieving the five outcomes. The Council's Strategic Equalities Group will monitor performance against the action plans.

### **How the Strategy was developed**

7. The Council's agreed Disability and Race Equality Schemes form the basis of the Equality Strategy, together with supplementary statistical information. This includes:
- Census data
  - National research
  - Directorate Management Data.
8. The Strategy also draws upon a wide range of recent consultation data with both service users and employees, including:
- Consultation on the existing Race Equality Scheme 2005/08
  - Engagement with over 400 disabled people on the Disability Equality Scheme 2006/09
  - Residents satisfaction and Best Value survey data
  - Two gender focus groups and two mini depth interview days with men and women from across the county, reflecting a range of different life stages and demographics
  - An employee questionnaire made available on KNet.

### **The role of the Strategy in delivering the agenda of Environment & Regeneration Directorate**

9. The services E&R provide and the future that the directorate helps to shape affects every household in Kent. Through the authority's efforts on regeneration, KCC aims make a real difference to communities in Kent. Therefore, it is important E&R has a clear focus on meeting the needs of diverse service users.
10. Through partnership work, E&R is driving and influencing physical and economic regeneration in Kent's coastal zone and coal fields and in the government priority areas of Ashford and North Kent. These projects address the considerable issues of poverty and deprivation in all these areas of Kent.

This is a crucial area of work, because KCC knows for example that between 40 to 60% of people of Bangladeshi and Pakistani origin live in poverty in Britain, compared to 10% of white people. This means that around two-thirds of Bangladeshi and Pakistani-origin children are raised in poverty, depriving them of a whole range of opportunities from birth.<sup>1</sup>

11. Kent Highways Services (KHS) works with the bus and rail services to better integrate their services providing financial support for 200 bus routes and improving accessibility for mobility impaired customers. This is another key area of work, because providing accessible roads, footpaths and public transport is a major factor in reducing social exclusion for disabled people.
12. Environment & Waste hosted a three-year project called “By All Means”. The project, commissioned by Natural England (formerly the Countryside Agency), explored ways in which all sectors of society can have the opportunity to enjoy the countryside. This project has increased the authority’s understanding of how disabled people can enjoy Kent’s beautiful countryside and has identified a variety of ways to ensure disabled people can fully participate.
13. Staff from across E&R attend a range of training activities focussed on equality and diversity topics for example, managers attended recruitment workshops aimed at understanding the impact of the recent age legislation. Various Out and About days were held in Gravesend earlier this year attended by staff from across the directorate. These days enabled staff to meet a range of different community groups in North Kent and to understand the issues and challenges they face. This is important because it helps to ensure that the Council maintains ongoing dialogue with service users.
14. The directorate has reviewed over 600 policies in the last six months to understand their impact on diverse groups, including men and women and older and younger age groups. This work has identified a number of areas where services across E&R can continuously improve to meet the needs of different groups. The lessons learnt range from common themes across the directorate, for example ensuring Plain English is used across all policies to identifying a need for reviews in certain areas with service users for example Bus Strategy. This evidence will contribute significantly to achieving Level 3 of the Equality Standard for Local Government and to KCC’s Comprehensive Performance Assessment in 2008.

### **Next steps**

15. The Strategy is currently being considered by all Policy and Overview Committees. In addition, further engagement work is taking place over the next six months on the document with service users and employees, to explore issues in greater detail and reflect ongoing work in Directorates on equality impact assessments. This work will feed into a formal review of the Strategy at the end of the year.

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<sup>1</sup> The Equalities Review Final Report, January 2007

16. Although the Strategy is already shorter in length than the existing Race Equality Scheme, a summary version will be produced and made available for ease of access.

### **For consideration**

Members views are sought on the following:

- (f) Does the Strategy have a clear direction of travel?
- (g) Does the Equality Strategy capture the main issues?
- (h) What are its strengths/weaknesses?
- (i) What other issues might inform development work over the next six months and the end of year review?
- (j) How can the Strategy maximise its impact to improve quality of life for everyone in Kent?

### **Jo Richardson**

Inclusive Services Policy Manager

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*Background documents:* KCC's Disability Equality Scheme 2006/09  
KCC's Race Equality Scheme 2005/08

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**KCC Annual Plan**

**Performance in 2006/07**

**Priorities and targets for 2007/08**

## About this plan

Publishing an Annual Plan (Best Value Performance Plan) is a statutory requirement for all local authorities.

This Annual Plan brings all Kent County Council's activities together in a single document. It sets out:

- How we performed in 2006/07
- Our objectives and targets for 2007/08
- How we are transforming the organisation and managing our resources
- The county council's Contracts Statement.

### Responsibility Statement

**Kent County Council (KCC) is responsible for preparing the KCC Annual Plan, for the information and assessments within it and for the assumptions and estimates on which the targets are based. KCC is also responsible for putting in place appropriate performance management and internal control systems to ensure that the information and assessments included in the plan are, in all material respects, accurate and complete and, above all, that the plan is realistic and achievable. Please note that all performance information for 2006/07 has not yet been audited**

## **Leader and Chief Executive's Introduction**

This year's plan will see Kent County Council continue to pursue its aim of providing high quality services and outcomes for the people of Kent and delivering the best possible value for money. This is despite local authorities in Kent constantly being asked by central government to deliver more for less with unfavourable settlements year on year, both in real terms and relative to the grants received by many upper tier authorities in metropolitan areas. Together with a more articulate and demanding public, this brings significant challenges to all of local government and it is critical that we continue to improve services, reduce costs and sustain morale. The Vision for Kent and Towards 2010 contain the medium to long-term strategy for Kent which this Annual Plan supports, and these documents contain further details of our priorities and commitments for the next few years. The Annual Plan brings together our key objectives and priorities for delivering these goals.

Earlier in 2007 we retained our nationally rated Four Star status, in the government's performance assessment for local authorities, the Comprehensive Performance Assessment. This is the highest overall rating that can be obtained and we will continue to build on this to ensure that we remain at the forefront of new and better ways of delivering services and engaging the public. Our aspiration is to be judged by the best, on a national, regional and international scale. We will continue to modernise all of our services and wherever possible to personalise them, giving back to residents greater power and control in shaping the services they use. We will also continue our programme of modernising the democratic process to involve Kent residents more in local government and the issues that concern them. We have already extended our use of webcasting and will be using a range of approaches including webjamming to communicate and engage with people.

We will continue to work closely with District Councils following the signing of the Kent Commitment in January 2007 by all Leaders in Kent, to improve public access to local government services, provide more opportunities for involvement of local communities in decision making and identify savings through closer collaboration between councils. This cooperation extends across the wider public sector with continued close working with Police, Fire and Health to deliver efficient personalised services for all residents and businesses in Kent. We will continue to work with other organisations to make the best use of our buying power to obtain value for money in our procurement policies.

The Education economy in Kent has been particularly creative in setting up structures for harnessing talent and sharing best practice. It is continuing to move forward on a multi-agency basis with the development of local Children's Trust arrangements which will ensure that services for children continue to be yet more closely integrated. The evaluation of the three Pathfinders will enable us to secure the right services in the most effective way.

Kent has been chosen, along with only two other authorities to receive funding which will enable use to expand our use of Telehealth and Telecare enabling more people to live independently in the knowledge that medical conditions can be regularly monitored and that they can live safely at home. Maximising the use of technology will also enable us to put people much more in control of their services through use of the Kent Card. Use of the Kent Card will increase individual choice and independence and has the potential to transform the way a whole range of our services are accessed.

We are also changing the way that people can access our services so that they can get in touch, not just with us but with a range of public services, in modern centres set in retail areas. We will be expanding this Gateway programme this year, improving access and satisfaction rates across the county by increasing visibility of and access to public services across the county. We will be launching Kent TV in September. This will bring huge opportunities not just to inform but to engage citizens in Kent and to boost tourism and the local economy. Our Film Office has had a very successful first year and has already generated very considerable additional income for the economy of the County by attracting production companies to work and invest in Kent.

Kent County Council is a Four Star authority with strong political and strategic leadership but we must continue to improve and to use our resources effectively while retaining quality in our dealings with the public; this plan is a demonstration of that commitment.

Paul Carter  
Leader, Kent County Council

Peter Gilroy  
Chief Executive, Kent County Council

## **Introduction by the Leader and the Chief Executive**

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- 7. Keeping Kent moving**
- 8. Environmental excellence and high quality homes**
- 9. Improved health, care and well-being - An essential part of life is staying healthy**
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- 11. Stronger and safer communities**
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- A1. *The Kent Agreement***
- A2. The Supporting Independence Programme**
- A3. *The Vision for Kent* and the Kent Partnership**
- A4. Comprehensive Performance Assessment information**
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- A9. The policy framework**
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- A11. How to obtain alternative versions of the Annual Plan/comments**

### **Glossary**

## Section 1: Local and National Priorities

### 1.1 KCC's strategic direction

KCC continues to act in pursuit of the county's clearly stated objectives as set out in the ***Vision for Kent (the Vision)***. This document, agreed between Kent's public, private and voluntary sectors, sets out how the county council and its partners will work together to improve the economic, social and environmental well-being of the county over the next 20 years.

***Towards 2010***, a vital new document designed and developed across the council in 2006, defines KCC's priorities in terms of the *Vision* and gives the business strategic direction.

At the heart of *Towards 2010* are the county council's agreed aims. These are designed to achieve:

- Increased prosperity for Kent through business growth and job creation
- Transformation in education
- Reduced traffic congestion
- Improved health and quality of life
- Quality homes in a well-managed environment
- A safer Kent
- Continued improvements in services while keeping council tax down.

These are further supported by the ***Kent Agreement*** and its associated reward grant, which concludes in 2008. The *Kent Agreement* is the county's **Local Area Agreement (LAA)** and **Public Service Agreement (PSA)** with Government, signed by KCC and its major partners in Kent. This year's performance will be vital in achieving the stretching targets agreed and in winning the additional funding for local public services.

The Kent **Supporting Independence Programme** continues to play a fundamental role in achieving the *Vision*, *Towards 2010* and *Kent Agreement* targets. Of particular importance is its focus on key dependency groups including young people not in education, employment or training (NEETS) and its multi-agency approach to helping people move from dependency into employment and more fulfilling lives.

This **Annual Plan** is a shorter-term document aimed primarily at KCC members, directorate staff and key partners. It sets out KCC's priorities for the current year and reports on performance for the previous year.

To make sure the council's resources align with its priorities, it has a **Medium Term Financial Plan** (MTP) that look ahead at the next three financial years. Its main purpose is to seek to identify and estimate resources available over this period.

### 1.2 National priorities

One of the key tasks of every local authority is to achieve a balance between national and local priorities. There has been a Government drive over the past few years to help councils deliver improvements in services to local people. Initiatives aimed at delivering these improvements have included the following:

- Comprehensive Performance Assessment (CPA), which was introduced in 2002 to help local councils improve services for their communities. CPA uses existing information on the performance of services, their ability to improve and the council's

plans and ambitions for the future to produce an overall assessment of how well council is run and how well it is delivering services. The assessment results in a 'star rating' from nil to four.

- The Gershon Review, which introduced a requirement on local authorities to improve efficiency and reduce bureaucracy.
- Local Area Agreements (such as the *Kent Agreement*), made between central and local authorities to improve performance by allowing a more flexible use of resources and promoting more local responsibility.
- Best Value, introduced on 1 April 2000 as a key element of the Government's programme to modernise local government and which places local authorities under a duty to seek continuous improvement in the way in which they carry out their functions.
- *Every Child Matters*, a radical reform of children's services prompted by the Children Act 2004 aimed at bringing together the work of the health sector and local government and improving the delivery of health and social care for children and young people.
- *Our Health, Our Care, Our Say*, a White Paper that sets out a radical agenda focussed on the following four overarching goals for health and social care:
  - Providing better prevention services and earlier intervention
  - Giving people more choice and a louder voice
  - Tackling inequalities and improving access to community services
  - Providing support for people with long-term conditions.
- *Sustainable Communities - People, Places and Prosperity*, a five-year strategy setting out the Government's vision for sustainable communities, with a focus on vibrant local leadership, resident engagement and participation and improved service delivery and performance.
- The recent Varney report on service transformation that included recommendations for a cross-government identity management system. This would enable greater personalisation of services and reduce duplication across government by, for instance, only requiring people to make one notification when their circumstances changed instead of notifying each public body separately.
- Local Strategic Partnerships (LSPs) are non statutory, multi-agency partnerships, which match local authority boundaries. LSPs bring together at a local level the different parts of the public, private, community and voluntary sectors; allowing different initiatives and services to support one another so that they can work together more effectively.

### **1.3 The Local Government White Paper/Local Government and Public Involvement in Health Bill**

The Government's first Bill on local government since 2000 was published in December 2006 and is expected to become statute in 2007. This legislation will have key implications not just for Kent County Council but for all local government in England. It will bring new responsibilities and challenges that the county council is preparing to meet by working in partnership with district councils across Kent. It will bring new opportunities to reinforce the

collective desire to continue to improve service delivery and achieve further cost efficiencies across the whole of the public sector.

The legislation will reinforce the key role of elected members as community leaders and finally give statutory recognition to the fact that customers, residents and service users in Kent are at the heart of the county council's role.

The legislation will mean that not only will KCC be independently judged on how it performs as a county council but on how well the whole of the public sector works together for Kent. Progress against targets for improvement and change will be regularly reported in a clear and simple way.

The legislation will bring in new ways in which local people can make sure their voice is heard and new mechanisms designed to ensure that, where appropriate, public services are held to account by local people.

## **Section 2: Delivering improved services and transforming KCC**

### **2.1 The journey continues**

Kent County Council has excellent staff to deliver its services and has maintained high levels of performance while making significant efficiency savings. It has undergone massive transformation in recent years, placing the customer at the very heart of its services. As it meets increasingly diverse and personalised service demands, that journey of transformation will continue.

KCC has been rated as “*four star and improving strongly*” in the Government's performance assessment for local authorities, the Comprehensive Performance Assessment (See Appendix A4). This is the highest overall rating that can be obtained, although the council is determined not to be complacent and must continue to deliver new service improvements every year.

A new directorate structure put in place during the past year will ensure KCC is well placed to continue its journey of transformation combined with high performance.

#### **Kent Adult Social Services Directorate**

This year has seen the directorate and its partners get to grips with the new challenges of the White Paper *Our Health, Our Care, Our Say*. The directorate is establishing a culture of personalisation and choice coupled with a focus on modernisation and innovation, while maintaining its focus on service delivery.

As outlined in last year's plan, Kent Adult Social Services has refreshed and rolled forward its 10-year vision *Active Lives*. This has meant a major programme to consult and involve the public and this has re-affirmed the overall objective:

“To help the people of Kent live independent and fulfilled lives safely in their local communities”.

#### **Children, Families and Education Directorate**

Set up in April 2006, the new Children, Families and Education Directorate was joined in September by representatives from the health service, bringing together for the first time in the history of Kent those services that have a significant and long-lasting effect on children's quality of life and upbringing.

This was augmented by the creation of the Kent Children's Trust, which has representation from district councils, health, the police, probation and youth offending services, the higher education sector, the Church, the Kent Children's Fund, schools (through head teacher nominations) and the voluntary and community sector. The trust will ensure that all organisations tasked with supporting children and families work together at the highest level to ensure the effective delivery of integrated services and the best possible outcomes across the county.

#### **Communities Directorate**

At the end of its first year, the Communities Directorate has successfully brought together 14 service units under one new umbrella. More needs to be done as good practice is identified, the strengths of different cultures and experiences are drawn together and opportunities for joining up different systems and functions are reviewed.

The Communities Directorate is developing its own strategic vision to shape its particular contribution to the life of people in Kent of all ages; at the heart of this vision will be three core principles:

- To continue to improve locally-delivered services
- To involve communities in shaping those services
- To extend the positive impact those services have, especially in Kent's more disadvantaged communities.

### **Environment & Regeneration Directorate**

The overarching objective of Environment & Regeneration is to deliver high quality services and projects that are designed and implemented in ways that meet both the present and future needs of the people of Kent.

Services include road maintenance, waste disposal and recycling, country parks, public rights of way and support for Kent's businesses.

Looking to the future, the directorate aims to guide the housing growth that will be experienced over the next 20 years to make sure Kent remains a vibrant, attractive and sustainable county. The directorate will strive to provide for the jobs, skills, infrastructure and investment Kent needs while protecting its essential character and the quality of life of the people who live and work in the county.

### **Chief Executive's Department**

The Chief Executive's Department is a core part of KCC, supporting service delivery and driving forward the modernisation and transformation agenda. This department is a federation of services that include finance, personnel and development and commercial services.

## **2.2 Our commitments**

KCC's five management priorities are to:

- Deliver the *Vision for Kent*, the *Kent Agreement* (which consists of the Local Area Agreement and Kent's second Local Public Service Agreement), the Supporting Independence Programme, the strategic statement *Towards 2010* and the aims set out in this Annual Plan
- Provide excellent value for money services and continuously improve KCC's performance
- Take better care of the public by communicating more effectively with them and by listening and responding to their needs
- Inspire staff and make KCC a great place to work
- Transform the way KCC works by investing in information technology.

These are enshrined in our commitments for delivering improvement in 2007/08.

## **2.3 Priorities for delivering improvement in 2007/08**

The county council's priorities fall within the areas set out below:

### ***Towards 2010***

*Towards 2010* now defines KCC's major priorities in terms of the *Vision for Kent*. Section 3.11 of this document outlines how the county council will deliver those priorities.

## **Supporting Independence Programme**

A top priority is to develop further the aims and associated action of the Supporting Independence Programme (SIP). Although the Kent Agreement and the Towards 2010 vision document will be used to deliver many of SIP's aspirations, these routes will not cover them all and intensive work will be carried out to drive the SIP even further forward. There will still be significant focus on improving partnership working and a focused approach to effective actions and measurable outcomes at a local and strategic level.

In conjunction with the Kent Public Service Board, the Kent Partnership and the Kent Business Forum, we will assist in providing positive and effective strategic direction to the innovative services and support required across the county.

Integral to the success of SIP will be specific '*Towards 2010* targets' that will promote the importance of independent living and create the framework for some exciting new initiatives with local and central government agencies, the Kent Partnership and the local private and voluntary sector.

A strategic overview of education and employment initiatives will ensure that individuals within our county have access to a greater number of flexible and more meaningful job opportunities and career paths. Exciting new proposals that will further develop vocational education in schools in addition to promoting a wider selection of opportunities post-16 will ensure that young people are given the ability and support they need to choose the right route into further education and employment. Improved careers advice and an increase in apprenticeship opportunities are just two of the many exciting proposals being developed.

We will continue to work with Jobcentre Plus and the Department of Work and Pensions as SIP drives forward a wide range of initiatives to secure an increased number of flexible work opportunities for individuals currently relying on welfare benefits.

With a strong focus on local challenges, SIP will ensure that real solutions are developed to tackle issues of social exclusion and dependency at a community and individual level. Delivering SIP will ensure that KCC and partner agencies make progress towards truly empowering and supporting individuals within the county to lead positive and fulfilling lives.

Further information in Appendix 2.

## ***Kent Commitment***

Kent County Council and the 12 district councils are committed to improving services and achieving significant savings for the people of Kent through this innovative local agreement.

The *Kent Commitment* builds upon the strong working relationships already in place between KCC and the districts and continues to put the residents and service users at its heart. An action plan to deliver on its target outcomes is due to be published in the late summer of 2007.

## ***Kent Agreement***

The coming year will see a new Local Area Agreement, the *Kent Agreement 2*, developed with the wider Kent Partnership and agreed with the Government. It will build on Kent's existing agreement and continue the aim of providing improving services while maintaining a focus on value for money. *Kent Agreement 2* will be the way overarching priorities for

action across all Kent's public services are brought together and delivered in the most effective way possible.

### **Partnership working**

We are keen to work even more closely with partners to build on the continuing improvement in public services and will build upon the work of the Kent Partnership [www.kentpartnership.org.uk](http://www.kentpartnership.org.uk) (see *appendix 4*). This reflects our commitment to improved two-tier working and the recognition that the Kent Partnership - our countywide Local Strategic Partnership - is key to unlocking opportunities.

For 2007-2008, the Kent Public Service Board (PSB) will focus on developing the second Kent Agreement which will be aligned to the Vision for Kent, other Sustainable Community Strategies and partner strategies. Community engagement will be at the heart of the new agreement. In tandem with this, the PSB will facilitate a more cohesive approach to partnership working which reflects the needs of the new agreement as well as the emerging national direction from the Local Government Bill.

### **Customer care**

The expectations of residents and businesses as consumers of public services are changing. KCC needs to respond to the fact that service users increasingly see themselves as customers, expecting greater choice and services tailored to their needs and those of their families and businesses. Residents want to access services that meet their individual needs at convenient locations and at times that suit them.

KCC is committed to excellence in customer care for all the people of Kent. Whether they access the council's services face-to-face, via technology or by phone the council is determined to make every contact a positive experience. We will:

- Make sure we understand what our customers need by consulting them, encouraging community involvement and developing our services around their expectations
- Re-launch our customer charter and standards
- Respond positively and promptly to compliments and complaints, using feedback to learn from any mistakes and improve and modernise our services.

### **Personalising services**

KCC is committed to 'personalising' services to ensure they meet the needs of the people of Kent. This means continuing to innovate and improve by:

- Giving individuals and communities a stronger voice in the design and transformation of services
- Ensuring that we continue to improve access through innovative projects such as *Gateways* and the self-assessment website so that services are accessible to all
- Continuing to find new and innovative ways of offering more choice and individual control in order to meet and surpass public expectations
- Making the most of technological innovations to personalise services
- Getting the simple things right first time and ensuring an excellent customer experience for all.

KCC's Personalisation Board, chaired by the Managing Director of Kent Adult Social Services, supports directorates in meeting these aims by championing improvements in community engagement, identifying and communicating good practice within KCC and maintaining a clear focus on improving the customer experience.

## **Information and communications technology (ICT)**

The potential and capabilities of ICT are being fully developed and exploited across KCC to help drive forward service transformation and efficiency improvements.

The county will continue to expand the capability of ICT systems and will support innovative and modern flexible working practices such as wireless networking, remote access and home working as a key priority.

In the coming year the county council will deliver:

- Kent TV, a digital broadband channel available through the internet
- The Children's Disability Register - a system that will have information on all registered children with disabilities
- *Web jam* – an on-line public/staff consultation system.

ICT support is also being provided to Kent Adult Social Services' *Whole Systems Demonstrator* project, which aims to extend Telecare and Telehealth services in support of some of the most vulnerable members of our society.

KCC will work with its Kent Connects partners to find opportunities to deliver shared ICT services between multiple agencies. Potential benefits include virtual call centres, disaster recovery arrangements and procurement.

## **Equality and diversity**

KCC is a major employer and provider of services, and both staff and elected members are committed to promoting equality, valuing diversity and combating unfair treatment. Equality of opportunity and freedom from discrimination is a fundamental right that the county council will exercise leadership and commitment in promoting.

KCC will review any policy or practice that is given a high priority by Impact Assessment Panels to ensure that there is no discrimination in the provision of services to the county's diverse community.

## **Our staff**

Our priorities can not be delivered without the continuing passion, skill and motivation of our staff. We will ensure KCC remains "a great place to work".

Delivering the *Strategy for Staff* will remain a key priority. It aims to make KCC a place where inspiring leadership, enhanced use of technology and an involving management style enable staff to:

- Feel excited and proud about working for KCC
- Achieve their full potential
- Treat customers as they would like to be treated themselves
- Feel equipped and rewarded for what they do
- Feel able and confident to welcome and initiate innovation in the way they work to deliver excellent customer service.

To achieve this and underpin KCC's journey of transformation the council will:

- Develop new and improved ways of working through increased use of technology and the creativity of staff
- Take action to recruit and retain a diverse workforce that reflects the Kent community
- Generate an environment of health, safety and well-being which motivates staff and reduces absence

- Develop and deliver excellent leadership and member development programmes
- Improve performance through effectively managing and developing staff.

### **International agenda**

The European Affairs Group (EAG) has responsibility for dealing with EU policy issues, funding and legislation relevant to KCC and Kent as a whole. As part of the EAG, the Kent Brussels Office provides an important liaison point with the European Union bureaucracy in Brussels, while the unit as a whole gathers intelligence, develops strategic partnerships (such as with Nord-Pas de Calais, West Flanders, and Central and Eastern Europe) and seeks to influence European policy development with a view to maximising funding benefits. The unit also provides support to a number of Kent-based partners including district councils, universities and business support organisations.

The expansion of the EU to include new countries from Eastern Europe will reduce the amount of funding that Kent will be able to bid for. With this in mind, a key target over the coming years will be to raise the proportion of successful bids and maximise the amount of funding that is actually secured. The group has set itself an ambitious target of raising £70m for Kent between 2007 and 2013. KCC needs to ensure that external funding such as European money is targeted towards corporate priorities, including *Towards 2010* targets.

Kent's bid to host the European Business and Innovation Centres Network (EBN) Congress 2007 succeeded despite stiff opposition from cities including Budapest and will make this the first time that this prestigious event will be hosted in England.

The EBN is a non-profit making association based in Brussels which represents Business Innovation Centres, of which there are 160 in 21 countries around the world. The Congress will this year welcome colleagues from the USA as part of the Kent-Virginia project celebrating the 400<sup>th</sup> anniversary of the founding of Jamestown in 1607.

Kent will also be represented this summer at the Smithsonian Folklife Festival in Washington D.C. The festival will showcase the best of Kent to an international audience and is expected to attract more than one million visitors either side of 4 July. A month earlier KCC will lead a joint trade mission with Essex County Council to Washington and Virginia to promote the Thames Gateway and build trade and inward investment links.

## **2.4 Performance and achievements in 2006/07**

### ***Towards 2010***

This ambitious four-year programme of actions designed to improve the quality of life for residents in Kent and expand job opportunities across the county was launched as a consultation document in June 2006 and published in September of the same year. See section 3.11 for information on performance and achievements.

### **Supporting Independence Programme (SIP)**

Further information in Appendix A2

### ***Kent Agreement***

The second year of the *Kent Agreement* concluded at the end of March 2007. A great deal of progress was made during the year, with genuine partnership commitment and engagement leading to excellent progress across most of the 18 Outcomes.

The system of block and outcome leads ensured that plans and activities put in place in year one were further developed. A clearly-defined and effective monitoring system is overseen by the Public Service Board and the four main working groups within the Kent Partnership. A communications system has been developed to spread good practice, maintain interest and morale and encourage and emphasise the importance of collaboration between individuals and operational units, regardless of the organisation to which they belong. Although some success has been achieved in agreeing 'freedoms and flexibilities' with the Government, there has in general not been as much progress as had been hoped for.

### ***Vision for Kent***

The revised *Vision* has not created additional targets on top of those already imposed on partner agencies by Government. Instead, detailed action plans are being developed to ensure that all the long-term goals and short-term priorities are supported by partner activity. The action plans add value by drawing together existing targets and monitoring activity. An activity-based mapping tool developed in May 2006 enables partner strategies and plans to be developed in synergy with the long-term aims of the *Vision*. Now recognised as an essential partner tool and an efficient means of aligning strategies and plans in pursuit of shared aims, it has been used to model the framework for the second *Kent Agreement*.

### **Partnership working**

The county council remains keen to work even more closely with partners to keep improving public services and will build upon the work of the Kent Partnership [www.kentpartnership.org.uk](http://www.kentpartnership.org.uk) (see *appendix 4*). This reflects KCC's commitment to improved two-tier working and the recognition that the Kent Partnership - our countywide Local Strategic Partnership - is key to unlocking opportunities.

The focus for 2006/7 was on achieving value for money through better partnership working and more collaboration and innovation. As part of the Kent Partnership, the Kent Public Service Board (PSB) agreed to focus on delivering more joined-up working by dispensing with the organisational boundaries that normally surround things such as procurement, public access and back office arrangements.

The PSB hosted a Value for Money Symposium for all partners that played a significant role in translating the 'big vision' into shared understanding and specific workstreams such as multi-agency *Gateway* centres. It took forward the work on enhanced two-tier working and laid the foundations for the *Kent Commitment*.

The PSB also agreed to support a cross-sector leadership development initiative using funding from the Leadership Centre for Local Government. This was launched as a pilot scheme in Autumn 2006 and gives candidates access to international learning, coaching and mentoring through what will be the first Kent-wide leadership development programme to cover the public, private and community/voluntary sectors.

The PSB continued to develop as a powerful lobbying force for Kent, giving the public sector a strong, collaborative voice with which to represent the county's interests. It provided a coordinated response to the Comprehensive Spending Review 2007 and facilitated high-level debate on issues such as the Local Government Bill and the new Regional Economic Strategy.

For 2007-2008, the PSB will focus on developing the second *Kent Agreement*, which will be aligned to the *Vision for Kent*, other sustainable community strategies and partner strategies and will focus on community engagement. The PSB will also facilitate a more cohesive approach to partnership working which reflects the needs of the new agreement as well as the emerging national direction from the Local Government Bill.

### **Enhanced two-tier working in Kent**

In January 2007, Kent's local government Leaders signed the *Kent Commitment* to demonstrate their collective approach to improving services, efficiency and responsiveness for the benefit of the people of Kent.

The *Kent Commitment* sets out a vision of what local government wants to achieve for local people. The wide-ranging agreement targets the following areas:

- An excellent customer experience for all the people of Kent who use local government, with fair, simple and equitable access that gains improved customer satisfaction.
- Greater engagement of communities so that they are more involved in shaping their local quality of life by enabling decisions to be taken at the lowest possible level.
- Ambitious cost savings created by 13 councils working together more closely, particularly in back office tasks.
- A combined set of outstanding capabilities that brings together internal talent and external suppliers to deliver the ambitions councils have for the people of Kent.

### **Going Local**

2006/07 saw a number of national and local developments add impetus to the *Going Local* agenda. These included the Local Government White Paper and subsequent Bill and the publication of the final Lyons Inquiry Report with its renewed emphasis on local democracy driving 'place-shaping'. Within Kent, the local driver is now the *Kent Commitment*, an agreement on improved multi-tier working between all 13 Kent councils.

The county council continued its pilot local board schemes during the year, working with district council colleagues. The outcomes will be reviewed during 2007/08 within the context of the *Kent Commitment*, agreed by all councils in Kent in January 2007, and of the development work on governance arrangements to support and deliver the next Local Area Agreement.

The Informal Member Group on *Going Local* has drawn out the important messages from the White Paper, the Lyons Inquiry, the Local Councillor Commission and other sources about the role of local members to look at ways in which this can be strengthened.

### **Parish portals**

Every parish council now has a web presence thanks to a KCC project to use its technical resource for the benefit of local communities by extending availability and access. A community information portal and website is available for use by all 298 parish councils, 20,000 voluntary organisations and clubs and 8,000 societies in the county. Its purpose is to help groups and clubs publicise information of their activities, both within their organisation and to the wider Kent public. The ultimate aim is for the portal and website to be self-managed and for those organisations that do not currently have a website to be provided with a web page. This project was a finalist in the national *EGov Awards*.

## **Information and communications technology (ICT)**

ICT resources are used to help deliver priorities and provide greater choice for service users. KCC helps smaller public agencies that do not have access to appropriate skills and resources such as parish councils (see above). Emphasis has been placed on:

- Investigating integrated solutions across multiple agencies such as virtual call centres and the *Kent authorities single non-emergency number* project
- Links with 'supporting independence' work and solutions that are made available direct to the community such as on-line self assessment, Telehealth, Telecare and the *Kent Card*
- Using technology to support the democratic process through such things as eSurveys and by trialling *webjam* technology
- Webcasting Cabinet and Council meetings and looking at opportunities to introduce interactive elements to this process

## **Our staff**

Progress continues to be made in delivering the *Strategy for Staff* that aims to inspire staff and make KCC a great place to work. In the past year we have:

- Made KCC jobs more accessible by targeting advertising and reducing requirements for previous experience
- Enhanced performance management by fully implementing *total contribution pay*
- Improved efficiency and reduced costs by integrating the payroll and shared services centre teams
- Achieved the local government *GO Award* in recognition of our commitment to improving the essential skills of all our staff
- Improved internal communications by developing our *Knet* intranet system
- Been re-accredited with full *Investors in People (IiP)* status.

## **Kent Leadership Programme**

KCC has worked with the University of Kent and Imperial College London to develop a leadership programme designed to enhance leadership capacity and deliver solutions across Kent. Participants will be given the tools and techniques to become effective leaders who are able to make an impact not only within their organisations but to the benefit of the wider community. The programme is open to public and private sector organisations.

## **Equality and diversity**

For the fourth year running, KCC has been accredited as an organisation able to use the 'two ticks' *Positive About Disabled People* symbol.

The symbol demonstrates the council's commitment to good practice in recruiting, supporting, training and retaining disabled people. It lets disabled people know which employers will be positive about their abilities.

## **Kent Residents' Panel**

Six surveys have been carried out, in summer and autumn 2004, spring and autumn 2005 and spring and autumn 2006. After each survey panel members receive a copy of *Opinion* newsletter which highlights the answers the panel gave. A copy of each edition of *Opinion* is available on the Kent Residents' Panel area of the kent.gov.uk website.

The spring 2006 survey covered health, exercise and diet in response to a request from KCC's National Health Service Overview and Scrutiny Committee for help with an

investigation it was undertaking into how the council and its partners could help to tackle the problem of obesity.

The topics covered in the autumn 2006 survey were chosen by members of the Residents Panel in a previous survey when they were asked to specify topics that they wished to see included in future surveys. They chose the following topics:

- Roads
- Crime and Disorder
- Local Government
- Education
- Planning
- Health Care
- Public transport.

In addition to questions on these topics, there were questions about countryside activities.

### **International agenda**

The European Affairs Group (EAG) helped Kent secure in excess of £100 million from the European Union between 2000 and 2006. This funding has supported a wide range of projects to the benefit of KCC and other organisations in the county, particularly in the fields of economic and rural development, regeneration, tourism, environment and small businesses. Kent has been particularly successful in securing (with Medway) support for 131 projects worth £24 million from the current Franco-British cross-border *Interreg* programme.

The Kent-Virginia Project further enhanced relationships with the Commonwealth of Virginia when the Leader of the Council signed a renewed Memorandum of Understanding that highlighted the following additional areas for development:

- Performance management
- Energy
- Environment, sustainability and design
- Law and governance
- Libraries
- Health and social care, including fostering and adoption.

A Statement of Intent on Staff Exchanges signed in July 2006 will help to take forward initiatives such as the Seattle Kent Adult Social Services exchange programme, which has a focus on older people, mental health and adults with learning disabilities, and a pilot exchange with King County Council, Seattle.

### **Section 3. Economic success – opportunities for all**

#### **Supporting business, creating jobs**

Successful local businesses matter to us all. Kent County Council must do all it can to help our business community; the wealth it creates helps pay for good public services and the jobs it provides are key to a happy and successful life.

“In Kent we have a unique opportunity to take full advantage of the busiest ‘gateway’ to the UK between Europe, London and the rest of the country to bring more employment to the county. We will support school leavers and the workforce to develop the right skills to access the jobs and opportunities that a thriving business sector brings. We will also capitalise on Kent’s proven strengths in construction, land-based industries, pharmaceuticals, technology, tourism and biodiversity.” [Paul Carter, Leader, KCC – from *Towards 2010*]

The *Towards 2010* targets in this area are as follows:

Target 1: Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding  
Target 2: Concentrate on the regeneration of Kent’s deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services  
Target 3: Support a programme of town centre regeneration  
Target 4: Support rural businesses and communities to build a strong entrepreneurial culture  
Target 5: Ensure Kent County Council uses its significant purchasing power to allow fair and open competition  
Target 6: Increase opportunities for graduates to work and live in Kent  
Target 7: Fulfil Kent’s potential as a premier tourist destination  
Target 8: Develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy  
Target 9: Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits

#### **What will it mean to you?**

Kent recognised nationally as the UK’s premier business location and KCC seen as a friend of business. This will result in better jobs for school leavers, a highly skilled workforce and increased prosperity for all.

3.1 KCC’s specific priorities for delivering improvement in 2007/8 are set out below:

#### **Transforming the Kent economy**

There is considerable analysis of, and agreement about, the challenges and opportunities faced by the Kent economy. These have been articulated through *Kent Prospects 2006 to 2012*, which sets out an economic development and regeneration framework for the county. Its priorities will need to be delivered by a range of partnerships, boards, steering groups and agencies. KCC will therefore seek to bring clarity and coherence to partners’ activities through its work on the Kent Economic Board and the *Kent Agreement*. At the same time, the county council will ensure it delivers on its key responsibilities in relation to developing infrastructure and business premises, promoting investment opportunities, developing skills and opportunities and supporting small businesses. This also includes

supporting key sectors including tourism, environmental technologies and eco-enterprise, marine and transport industries, land-based industries, construction, the creative and cultural industries, financial and business services, life sciences and pharmaceuticals.

### **Economic performance**

Kent performed well on employment and enterprise growth over recent years and continues to attract inward investment. More work, though, needs to be done to develop and attract higher value activities so that Kent improves its performance on GVA (Gross Value Added) per head, the size and strength of the county's knowledge economy and wage levels. It needs to attract more business investment by working with Locate in Kent, developing more home-grown businesses and attracting and retaining more skilled people. Kent's role as the gateway to Europe and its strength globally needs to be promoted, and high quality business locations need to be developed in the growth areas, coastal towns and towns across the county. There is also a need to enhance Kent's rural areas, the overall environment and its quality of life.

With Kent having some of highest concentrations of deprivation in the south east, KCC will need to work with partners to address associated complex issues. This includes working with partners and communities on regeneration opportunities to develop better and stronger communities, improve learning and skills, encourage enterprise and create jobs.

### **Growth areas**

KCC will ensure delivery of the key transport and community service projects for which it is responsible. These include further phases of *Fastrack*, the Sittingbourne Relief Road, Ashford ring road improvements and the Queenborough and Rushenden Relief Road.

KCC will also work with the Delivery Boards in Kent Thameside, Swale and Ashford to ensure that all partners play their part in ensuring that high quality communities are created and that job growth keeps pace with housing development. An important element of this work is defining and securing the funding to meet the needs of development by identifying the infrastructure needed, the role of the private sector and the government contributions necessary to deliver the growth agenda. KCC is also working to ensure there is provision for "open spaces" in development.

KCC is providing a strategic lead in *Greening the Gateway* (North Kent) and the Ashford *Blue and Green Grid* proposals, both of which aim to develop strategic green space infrastructure within a major development area and provide cycling and walking routes linking towns to river and countryside.

### **Delivering progress in regenerating Kent's coastal towns**

Many coastal communities face problems in developing the capacity to allow them to access skills, learning and job opportunities. Meeting this challenge relies on partnership working through the Supporting Independence Programme and the work of schools, community groups and the private and public sectors. The Coastal Action Zone Programme is a key part of the process which aims to boost local confidence by drawing together key strands of action and major public and private sector investments to develop key regeneration opportunities. These include the *No Use Empty* campaign to target empty properties, the *Dover Pride* initiative, the development of a creative quarter in Folkestone, regenerating the Rendezvous site in Margate and the *Natural East Kent* initiative. Work will begin on the Dover Sea Sports Centre and the Performing Arts and Business Centre in Folkestone during 2007/08.

### **Securing funding for improved transport**

In areas of housing growth and those in need of regeneration, transport and community infrastructure are crucial to the viability of local communities. KCC is continuing to work hard on securing developer contributions and other external funding to supplement its own resources.

The Ashford Transport Strategy will include a bid for *Smartlink* which, like *Fastrack*, will provide a new rapid-transit bus service.

## **3.2 Performance and achievements in 2006/07**

### **Re-energising economic development and regeneration**

Regeneration and economic development is both long-term and ongoing. Achievements in 2006/07 included securing agreement and funding for the Dover Sea Sports centre and securing £10m funding from SEEDA and English Partnerships to improve the quality of shopping developments in Dover town centre. In Margate, *Objective Two* funding will be used to improve pedestrian access between the Old Town and the eastern sea front. KCC has influenced government strategy for coastal towns nationally and helped to retain *Assisted Area* status for parts of East Kent so that they can continue to benefit from these funding streams.

The new Sheppey Bridge opened in 2006, increasing regeneration potential in the area and improving access to job opportunities for local residents. The first new *School of the Future* is being built at The Bridge, Dartford, providing for co-located services in a new community hub.

### **Delivering new services**

During this year, the Kent Tourism Alliance has developed a new on-line booking and marketing system. The Destination Management System was formally launched in March 2007. KCC has used the *Towards 2010* funding in tourism to lever in additional resources of more than £2.5m in cash and in kind over the next five years to promote Kent as a premier tourist destination.

We are working with Thanet District Council to develop a business park at Manston to stimulate regeneration and job creation in Thanet. As part of these proposals we are proposing forward funding of transport improvements at EuroKent.

### **Kent Film Office**

KCC's Kent Film Office has been set up to promote the wide diversity of Kent's urban, industrial and countryside locations as major film and television venues. The office helps the film and television industry find locations in which to film, boosting the Kent economy by providing job opportunities and increasing demand for local services. The Ecosse Films drama *Cape Wrath* created 35 local jobs and injected £2.5 million into the local economy.

### **Transport**

Introducing *Fastrack* services in North Kent has been very successful. Passenger numbers are 50 per cent above forecast and 19 per cent of passengers now use the bus instead of a car.

<b>Local Indicators</b>	<b>2006</b>	<b>2007</b>
Number of unemployed people in Kent (at March)	18,551	16,660
	<b>2005</b>	<b>2006</b>
Percentage of people of working age living in Kent qualified to NVQ4+ (annual survey by ONS)	24.0%	Not available*
Average weekly cost of working age benefits paid by DWP in Kent (as at August)	£6.60m	£6.58m
	<b>2004/05</b>	<b>2005/06</b>
Net change in employment floor space in Kent	+68,807m <sup>2</sup>	+88,137m <sup>2</sup>

\* To be published in late 2007

## **Section 4. Learning for everyone**

### **Making education relevant to all our young people**

KCC acknowledges the family and education as the most important factors in ensuring that children grow into adults who are able both to look after themselves and to contribute to society as a whole. The council is convinced that education, skills and learning are key to personal success and fulfillment and to the future prosperity and quality of life in Kent. We are determined to improve the quality of education received by every child in every school and to protect and improve the life chances of the most underprivileged and vulnerable children in our community.

The *Towards 2010* targets in this area are set out below:

Target 10: Improve the quality of early years education by strengthening the links between pre-schools/nurseries and primary schools, thereby improving children's ability to learn when they enter primary school

Target 11: Help and inspire all our children to do well, with a particular focus on ensuring that the results our seven and 11 year-olds achieve at Key Stage 1 and Key Stage 2 improve faster than the national rate

Target 12: Work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools

Target 13: Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life

Target 14: Listen to young people's views and opinions and develop their ideas to improve education and life in Kent

#### **What will it mean for you?**

Improved behaviour and achievement in our schools and greater support for parents, along with improved levels of literacy and numeracy amongst children entering secondary school.

4.1 KCC's specific priorities for delivering improvement in 2007/8 are as follows:

#### **Local Children's Trust**

Developing Local Children's Trust arrangements will support the implementation of the Children and Young People's Plan (CYPP). Front-line services will continue to be transferred to local management. Clusters/trusts will work with all agencies, voluntary and private sector partners to underpin the *Every Child Matters* and Children's Trust agendas at a local level and support KCC's vision for child health equality, lifelong learning, community regeneration and economic development. Commissioning will be informed by secure management information systems and processes that make sure needs are properly identified.

#### **Early years**

KCC will give children the best possible start by providing pre-school children with a firm foundation and ensuring that all children are safe, healthy, ready for school and able to take maximum advantage of rich and stimulating learning environments. Our aim is to improve attainment at foundation stage and focus on areas that develop personal, social and emotional skills along with communication, language and literacy. We will continue to focus on increasing the take-up of early education places, particularly in relation to vulnerable groups of children, by targeting areas of greatest need.

The quality of early years provision will be supported by developing the children's centres programme to bring together a wide range of agencies to plan and deliver integrated services to support early education, childcare, health and family support services to children and families.

### **School performance**

We will build upon the improved Key Stage results of 2006/7 by continuing to support the raising of standards at all key stages of education. We will tackle the attainment gap of targeted groups of children by reducing low attainment, under-performance and in-school variation.

### **Primary Strategy**

KCC will continue to implement the 50 recommendations of the Kent Primary Strategy including the 21 proposals for school amalgamations and closures now agreed. This will free up capital and revenue funds for reinvesting in the primary and early years sectors, including the next round of 52 children's centres.

### **Quality of learning**

We will continue to develop academies and federations of schools, recognising the benefits they bring in terms of increased attainment and innovative teaching and learning practices.

### **Bullying**

Kent is committed to supporting schools, clusters and local trusts in developing effective anti-bullying strategies. Although Kent's first anti-bullying conference and on-line bullying survey showed that 80 per cent of students enjoyed coming to school and 76 per cent felt their school was good at dealing with bullying, there is still more that needs to be done.

### **Extended schools**

We will continue to implement the extended schools agenda to build independent and self-sustaining communities that enhance life chances and improve social cohesion.

### **Looked-after children (LAC)**

The priority for children who become looked after will be to provide them with security and improve their educational achievement. Implementing the proposals in the Green Paper *Care Matters: Transforming the Lives of Children and Young People in Care* will also improve outcomes for this vulnerable group.

KCC will take robust action with its partners and through the Kent Safeguarding Board to protect children and develop a wide range of preventative services that ensure children are supported in their families and make removing children from home a rarity.

### **Contactpoint, the common assessment framework and lead professional functions**

The CYPP commits the county council to support professional staff in enabling children and young people to achieve the five key outcomes of the *Every Child Matters* agenda by developing tools to support integrated working. Key developments will include *Contactpoint*, the *Common Assessment Framework* and introducing lead professional functions in line with national requirements.

### **Parenting Strategy**

The Kent Children's Trust has commissioned the development of a Parenting Strategy that will draw together plans, programmes and services that have, until now, been separate.

This strategy will cover the full spectrum of services, from universal through to targeted and statutory. Parent fora are being set up in each cluster to support consultation on gaps in services, quality and accessibility of services and priorities and principles for both the strategy and for a *Kent Parents' Charter*.

## **Engagement**

KCC will ensure services provided to children and young people meet their needs by improving the information used to plan and review services at a county and local level. This will include further developing data and intelligence about what it is like to be a young person in Kent. A key element of this is ensuring that the views of children, young people and their families inform the decision-making process. The results of the pupil survey undertaken in the majority of Kent schools will support this activity.

## **4.2 Performance and achievements in 2006/07**

### **Early years**

- Take-up of early years places is good, with 89 per cent of three year-olds and 95 per cent of four year-olds receiving schooling. The *Kent Agreement* target to increase the take-up of three sessions or more of early education by three year-olds of was achieved early.
- Work to improve the quality of settings and the well-being and engagement of young children is being developed with Leuven University. This includes quality assurance for children's centres and integrating Sure Start local programmes.
- The first 20 children's centres are now established.
- A review of early years and childcare development and sustainability funding resulted in the appointment of 23 childcare development officers. They will be responsible for the development and sustainability of early years and out-of-school childcare.
- The Early Years and Childcare Unit achieved a national 'good practice' *Matrix Award* for its Children's Information Service (CIS).
- *Bookstart* book bags and treasure boxes were delivered to 16,425 pre-school children via health visitors and pre-schools. KCC's Registration Service gives parents a *Bookstart* baby pack when they register their child. This has contributed to a 62 per cent increase in the number of under-fives joining libraries.

### **Primary schools**

- Kent primary schools performed well in the Key Stage 1 and 2 results, At Key Stage 1, performance exceeded national results in reading and writing at Level 3 and in mathematics at Levels 2 and 3. Attainment in reading and writing at Level 2 moved towards national performance.
- In Key Stage 2, improvements in English and mathematics generally mirrored national performance, with little change in the overall performance of pupils achieving at Level 4. Significant improvements were recorded, however, in writing at Level 4 and 5 and in English, reading and mathematics at Level 5. Results in reading at Level 4, particularly for boys, followed a disappointing downward trend.
- The Kent Primary Strategy to transform primary education is well underway. Public consultations and public meetings were held to discuss 34 proposals involving 52 schools. To date, 20 proposals have been agreed (15 amalgamations and five closures), 13 were halted as a result of public consultation (11 closures and two amalgamations) and one proposal is outstanding (proposed amalgamation to be determined by the Schools' Adjudicator). This consultation programme was amongst

the largest exercise of the kind ever carried out simultaneously by any local authority. The changes have so far taken more than 2,000 surplus primary school places out of the system.

- The county council agreed plans to change the Isle of Sheppey's education system from three tiers to two after one of the biggest single public consultation exercises ever undertaken in Kent.

### **Secondary schools**

- Kent schools produced outstanding GCSE results, with 61.2 per cent of students achieving five or more A\* to C grades.
- The implementation of the Kent Secondary Strategy has proceeded apace. It includes developing advisories and project-based learning, expanding the network of federations and academies, providing new vocational facilities, implementing the 'school within a school' model and the increasing use of schools as community spaces.
- Kent has secured three academies to date, with a further three awaiting Department for Education and Skills (DfES) approval.

### ***Building Schools for the Future (BSF)***

- KCC's Primary Strategy has been recognised as a "strong strategic vision" by the (DfES) and rewarded with £6.5m to modernise those primary schools most in need of investment. This complements our *Building Schools for the Future (BSF)* programme which aims to rebuild or refurbish each of our 99 secondary schools in the next 15 years. KCC has secured places in waves three, four, five and six of BSF.

### **Children's Social Services**

- An inspection of the Adoption and Fostering Service resulted in it being awarded six Level 4s (excellent) and 15 Level 3s (good), acknowledging the extensive and progressive work of the fostering service and that of their partners in the Children, Families and Education Directorate.
- The Children's Social Services division provides a service for around 8,000 people at any one time, including the most vulnerable children in our communities and their carers.
- A multi-agency action plan is being implemented for looked-after children (LAC) to promote placement stability, reduce time out of school, help children catch up and fulfil their potential, ensure carers and other professionals are equipped to support children's learning and promote children's health and well-being.
- The role of foster carers has been enhanced to promote children's learning. This includes a new competency framework, supervision and annual review processes, new forms of fostering provision, basic computer awareness training, training on creating a learning environment and on personal education plans and a new stock of books for caring. These initiatives and others have seen improved attainment levels for LAC at Key Stage (KS)1, KS3 and KS4. KCC has exceeded the target for the percentage of LAC achieving five A\*-G grades at KS4 for two consecutive years.

### **Adoption and private fostering**

- New policies and procedures for adoption, private fostering and *Direct Payments* have been disseminated in response to changes in legislation. Audits have been completed on privately-fostered children, children in kinship care arrangements and specific areas of child protection practice, and recommendations for action have been made to

Children's Social Services. Handbooks and leaflets on the inter-agency child protection process, private fostering, child protection and teenage parenting have been produced for professionals, parents and children.

### **Child protection**

- KCC's work to comply with the new DfES guidance *Safeguarding Children in Education* has included producing the *Safer Recruitment and Selection in Education Settings* document (June 2005) and *Dealing with Allegations of Abuse Against Teachers and Other Staff*. Training was provided to 234 school or education service staff groups.
- During 2006, Children's Social Services teams dealt with 950 child protection cases and convened more than 300 plus family group conferences were convened.

### **Learning difficulties and disabilities (LDD)**

- There has been significant capital investment for children with a disability with the development of the £3 million Sunrise Centre in Royal Tunbridge Wells and a similar scale project in Herne Bay.
- The objective of commissioning 52-week multi-agency provision in Kent for children needing independent help has made progress, with the Additional Educational Needs and Resources (AENandR) Unit working in partnership with colleagues in social care, special schools and health. KCC has developed models of structured support to meet the needs of two groups of children and young people 24 hours a day, seven days a week. Children's Trust models will allow this work to be taken forward.

### **Partnership working**

- Kent's Children's Trust (County Board) was established as a sub-group of the Kent Partnership and has membership, governance and business priorities that meet the requirements of legislation and the priorities of the Kent Partnership. Local pathfinder Children's Trusts arrangements have also been developed.
- Kent's first Children and Young People's Plan was approved by the Children's Trust in July following extensive consultation and engagement with stakeholders and with children and young people. User-friendly guides to the plan have been produced for children, young people and the public.

### **Public involvement**

- A pupil survey involving nearly all schools in Kent was carried out in partnership with the National Foundation for Educational Research (NFER). This will be critical to informing the planning and review of children's services at school, local cluster and trust level as well as countywide.

### **Personal, social and health education (PSHE)**

- A multi-agency group including young people is developing a new PSHE strategy designed to help children make informed decisions. It will include a quality assurance framework for external providers working in schools. A pilot project was run for year seven pupils and their parents to help them talk about issues such as sex and substance misuse.

## Community schools

- The Extended/Community Schools Development Strategy identifies how schools and settings can provide and develop with partners a range of additional learning and recreational opportunities. This has resulted in an expansion of breakfast and after-school clubs, with 49 'pilot' community schools leading on modeling 'extended services' within their clusters and 246 schools having extended facilities plans in place.
- Kent schools now have access to high quality broadband, significantly raising the use of on-line resources and improving the experience for Kent teachers and learners. Kent is significantly ahead of other non-metropolitan local authorities.
- A range of value-added strategic technologies is in place and is increasingly providing access to personalised learning services from home and school. These services include on-line learning spaces/portfolios.
- *Advisory Service Kent* has developed the capacity of clusters and supported the introduction of interactive whiteboards, maximising the impact of the national initiative.
- All secondary schools participated in e-safety training and multi-agency conferences for primary schools. A new e-safety policy has now been published.

## Admissions

- On-line admissions, available for the first time during 2006, saw 17 per cent of applications for secondary school places and 18 per cent of those for primary places being made on-line, exceeding the government target of between five and 10 per cent. The aim is to exceed the Government target of 15 per cent in 2007 with a Kent target of 20 per cent.
- KCC secured DfES funding to provide a *Choice Advice Service*. This was successfully implemented for the 2006 secondary school entry and is being expanded during 2007. Hundreds of parents used the service to obtain the advice they needed to make informed school choices.

## Bullying

- The Attendance and Behaviour Service has worked with schools and communities to help children and young people feel safer by introducing a new anti-bullying strategy and launching guidance documents at Kent's first anti-bullying conference. Work to develop accreditation for *safe clusters* is designed to keep children safe and help them feel safer.

National Indicators (all children)	2005 Actual	2006 Quartile	2006 Actual	2006 Target	2007 Target
<i>In schools maintained by the local education authority (KCC) :</i>					
Percentage of 15 year old pupils achieving five or more GCSEs at grades A* - C or equivalent (BV 38)	59.7%	AM	61.2%	63%	64%
Percentage of 11 year old pupils achieving Level 4 or above in the Key Stage 2 Mathematics test (BV 40)	71%	LQ	72%	81%	81%
Percentage of 11 year old pupils achieving Level 4 or above in the Key Stage 2 English test (BV 41)	76%	BM	77%	79%	80%
Percentage of half days missed due to total absence in secondary (BV 45)	8.2%	BM	8.1%	7.8%	7.8%
Percentage of half days missed due to total absence in primary (BV 46)	5.7%	AM	5.7%	5.1%	4.7%

<b>National Indicators (children looked after)</b>	<b>2005/06 PAF Band</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ (BV 50)	4	56.4%	55.3%	65%	70%

## **Section 5. Preparing for employment**

### **Making education relevant to all our young people**

“Kent’s overall GCSE and A level results are significantly above the national average and the county is a national leader in improving secondary education. But too many students leave school with insufficient careers advice to fulfil their potential or make the right choices for entry into employment, post-16 education and university. Too many students currently drop out because they make ill-informed choices and too many businesses say there is a significant skills deficit in the young people they employ. Vocational courses that are tailor made to the needs of industry, matching skills to market requirements, and the provision of first-class careers guidance for young people are pivotal to our vision.

All school and college leavers should display the hallmarks of employability - knowledge, discipline, motivation, reliability and respect.” [John Simmons, Cabinet Member for Education and School Improvement – from *Towards 2010*]

The *Towards 2010* targets in this area are set out below:

Target 15: Raise the expectations and aspirations of our young people by giving all 13 to 19 year-olds the very best careers guidance and by providing master classes presented by businessmen, entrepreneurs and professionals

Target 16: Expand our pioneering vocational 14 to 16 programme to more than 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world

Target 17: Double the number of participants on Skills Force-type programmes

Target 18: Introduce a Kent Apprenticeship scheme, offering at least 1,000 apprenticeship opportunities across the private and public sectors

Target 19: Introduce the Kent Community Programme, building teams of apprentices to participate in community projects

Target 20: Build strong business-education partnerships that benefit both employers and schools

#### **What will it mean for you?**

Quality employment opportunities, offering a fulfilling career for everyone in Kent and a skilled workforce for employers.

5.1 KCC’s specific priorities for delivering improvement in 2007/8 are as follows:

#### **Extended curriculum choice**

KCC aims to maximise the potential and raise the aspirations of all students, particularly post-14. We will ensure that Kent students leave secondary education with the relevant skills to play an active part in their communities, lead fulfilled lives and contribute to the economy as part of a multi skilled workforce fit for the 21st century. This will be achieved by offering an extended curriculum choice, underpinned by the 14 to 19 Strategy, appropriate vocational education and the implementation of diplomas. Students will receive individual careers guidance to ensure that they are in a position to make appropriate career decisions.

#### **The Kent Community Programme (KCP)**

The new Kent Community Programme (KCP) aims to ensure that young people who are not in employment, education or training (NEET) are supported and given the skills to

reach their potential by moving into something positive. The KCP is designed to engage those who have become disenchanted with education and who are already in or are likely to fall into the NEET group and will promote independent living and learning.

### **Kent Apprentices Scheme**

*Kent Success*, Kent County Council's apprenticeship programme, was launched in the autumn of 2006. Apprenticeship opportunities within the county council will enable young people over 16 to achieve an accredited apprenticeship qualification in a supported work placement across a wide range of vocational skill areas. The programme will also give young people an extensive range of life-skills, employability skills and an Apprenticeship Contract of Employment with KCC.

### **Kent NOW (*New Opportunities for Work*)**

Kent NOW was launched in the summer of 2006. The programme is working in Maidstone, Folkestone, Dartford/Gravesham, Swale and Canterbury, delivering services including return-to-work advice and guidance, health, happiness and well-being training and support for people once they are in work - both for clients and employers.

### **EVOLVE**

The EVOLVE Development Partnership aims to "ensure employment is accessible to all adults" and focuses on the most deprived districts in Kent. It promotes the employability of disadvantaged adult groups through vocational training, mentoring and advice and guidance. The overall aim is to pilot innovative approaches to helping adults build their confidence regarding employment, training or voluntary work.

KCC's Communities Directorate leads the project alongside partners from Adult Education, Social Services, the Prince's Trust, the health service and the MCCH Society.

EVOLVE seeks to:

- Provide innovative vocational training opportunities for target groups, test new ways to bridge the gap between education and support the successful transition into employment
- Develop models and guidelines of best practice for programme developers, training deliverers and policy makers that can be used to design and implement interventions for disadvantaged groups in the labour market not just locally but across Europe
- Establish new forms of collaboration between public, private and voluntary sectors in the fields of employment and training.

The partners are currently working with 589 people, including lone parents, adults with learning and physical disabilities, those recovering from mental health illnesses and those from ethnic communities.

### **Kent Works**

*Kent Works* is an integral part of the 14 to 19 agenda, delivering a high-quality education-business links service across the county for students, teachers and employers in partnership with more than 110 schools and colleges.

In the coming year the service will expand into new areas of work including masterclasses, apprenticeships and enhanced employer engagement.

## **5.2 Performance and achievements in 2006/07**

## Encouraging young people

KCC has been actively supporting district and borough councils in publishing Youth Strategies that describe things to do and places to go for young people. Work has continued on an enhanced framework for commissioning youth work in the voluntary and community sector. A total of 659 unemployed young people aged 16 and 17 joined a 17-week *Entry to Employment* training programme which resulted in 65 per cent of them progressing into employment or further training. The Duke of Edinburgh Award scheme has provided a number of opportunities for young people, including some with challenging behaviour. Between April and December 2006 more than 90 participants received a sectional or full award (at bronze level).

## Vocational learning

- There has been a high level of activity in the 14 to 19 phase to develop vocational learning. Five *Partnerships of Excellence* have been established to model innovative best practice in preparing for the first five *specialised diplomas*. Three schools, an academy and a stand-alone vocational centre are each leading one of the partnerships and have begun developing excellence models across employer engagement, curriculum, workforce development and information, advice and guidance.
- There are 2,400 14 to 16 year-olds following Level 1 and 2 vocational qualifications in construction, engineering, motor vehicle, hair and beauty, hospitality and catering, land-based industries, retail, business administration and outdoor education.

## Young people not in employment, education or training

Connexions have helped 122 young people not in education, employment or training (NEET) through the voluntary learning project *Challenge Programme* and the 123 project.

## Kent Works

In the last contractual year, *Kent Works* exceeded Learning and Skills Council targets by placing 10,127 students (against a target of 8750) and undertook 837 professional development placements for teachers (target 690).

Local Indicators	2006/07 Actual	2007/08 Target
Number of Kent Apprenticeships taken on by KCC	60	126
Number of young people completing the Kent Community Programme	0	40

National Indicators	2005/06 PAF Band	2005/06 Actual	2006/07 Actual	2006/07 Target	2007/08 Target
The ratio of the percentage of young people, who were once looked after, who were engaged in education, training or employment at the age of 19, to the percentage rate for all young people (BV 161)	4	0.67	0.65	0.75	0.70

## **Section 6. Enjoying life**

### **Making Kent a great place to live and work**

“How we spend our leisure time is crucial to enjoying life in Kent. Kent has a unique heritage, beautiful countryside and great choice of leisure activities. Opportunities are all around us and there is a huge variety to suit all interests.

“We must ensure that residents and visitors can discover what this county has to offer and can participate in enjoying life in Kent.” [Mike Hill, Cabinet Member for Communities – from *Towards 2010*]

The *Towards 2010* targets in this area are set out below:

Target 21: Launch and market a new website, “*What’s on in Kent?*”, that will list sports and leisure activities and local organisations for all age ranges in the county

Target 22: Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics

Target 23: Facilitate and enhance the development of Kent Youth Theatre activities

Target 24: Find new and innovative ways of communicating with the public, including trialling webcast TV

Target 25: Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county

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

Target 27: Open the Turner Contemporary gallery, Margate, in 2009

Target 28: Support and encourage the large number of local and voluntary groups and sports clubs in Kent

Target 29: Continue to develop ‘gateway’ one stop shops that give easy access to services provided by county and district councils and other public service bodies

#### **What will it mean for you?**

Living in a county which supports and values culture, recreation and sport for everyone to enjoy.

6.1 KCC’s specific priorities for delivering improvement in 2007/8 are as follows:

#### **Cultural development**

A key objective during the coming year will be to continue developing an agreed cultural strategy for Kent that will provide a framework for local cultural planning across the public sector. It will set priorities for investment and support joint working. Ongoing assistance will be given to rolling out the *Creative Partnerships* programmes to schools in Swale, Maidstone, Dartford and Ashford. Exciting plans for a summer *Youth Theatre Festival* in 2008 will be progressed with key agencies during the coming year.

#### **Sport, leisure and the Olympics in Kent**

KCC will continue to provide the strategic lead for, and co-ordinate the development of, sport in Kent by providing direct services to the public and by working with and through a large number of organisations in the public, commercial, private, voluntary and educational sectors. The Tour de France, World Cup Archery and the World Series Hand Cycling event are just some of the key events that KCC will fully support in conjunction with partners over the coming year.

Work will continue throughout 2007/8 to deliver the *Towards 2010* priorities to:

- Establish a biennial Kent School Sports Games, with area heats and competitions leading to county finals in the summer of 2008
- Continue supporting and encouraging the large number of sports clubs in Kent via grants and schemes such as the *Club Connect* card, which offers discounts on equipment and resources as well as on training courses
- Facilitate more competitive sport in schools, support more after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes.

The London 2012 Olympics and Paralympics will continue to provide great opportunities for new work on identifying and supporting talented performers, developing training camps and encouraging residents to take up physical activity.

Some of the 2012-linked challenges that will be addressed during 2007/08 include developing packages of support for the increasing number of international performers and teams now coming to Kent and developing a volunteering programme that could result in Kent people volunteering not just for the Games but to be part of a wider team of volunteers that could be used after the Games. The county will also be responding to the increasing number of sports that are seeing Kent's proximity to East London as a reason to hold international competition within the county.

### **Turner Contemporary**

Work will continue on finalising the design of the building and planning its construction. The Turner programme will continue to deliver quality programmes of art exhibitions, education, audience development and outreach for people in Margate, East Kent and the county as a whole, working in particular with the socially excluded.

### **Libraries and Archives**

- KCC continues to work with local communities to modernise libraries and will transform those at Deal and Tenterden this year. KCC is also developing libraries as Gateways including Margate, where improve access will be provided to district council services such as housing benefit, planning and environmental services and to advice from voluntary organisations.
- Work will continue on redeveloping Ramsgate Library following the fire in 2004 and KCC is working closely with Canterbury City Council to redevelop the Beaney Library and Museum following the award of £6.5 million Heritage Lottery funding.
- A *Book Bar* will open at the Café IT youth centre in Folkestone. It will offer a place where young people can relax, access their favourite books and magazines and be served a book and a coffee by a 'book waiter'.
- KCC will deliver the new *Booktime* scheme to all reception-age children this autumn in partnership with the Children, Families and Education Directorate. It will include a book for each child as well as materials to help teachers and librarians promote reading. This will be followed by a *Booktime* for secondary school pupils.
- A major Public Library User Satisfaction Survey will be carried out in more than 35 libraries.
- Opportunities for volunteering in libraries will be developed to build on KCC's national recognition for work in this area. The county is indebted to 650 volunteers who support this work, from *Web Wizards* to those who deliver books to housebound people.
- The libraries' information services, books and promotions will continue to support KCC's work to raise public awareness of the environmental agenda.

## **Gateways**

*Gateways* offer a convenient public service access point in a retail-based location using the latest innovative technologies and strong partnership working. The focus is on shaping services to fit around customers, and with a successful *Gateway* thriving in Ashford, the model is now being rolled out throughout Kent.

The *Gateway* core model is based on:

- Public internet access
- A modern retail environment
- Core professional services
- Seven days a week access
- Multi-agency
- Web and digital based technology
- Business centre

KCC is currently engaging partners including central and local government, the NHS, police, fire and Jobcentre Plus in developing and rolling out the *Gateway* model.

## **6.2 Performance and Achievements in 2006/07**

### **Sports**

- Preparation is well underway for the London 2012 Olympic and Paralympic games. Submissions have been made for potential preparation camps in Kent.
- The British Judo Association has agreed to use the Dartford Judo Centre as its pre-games training camp.
- A brochure and website has been produced to inform and engage partners in the Kent 2012 work, along with an electronic guide for small and medium-sized businesses to support them to become 'fit for the games'.
- More than £4 million of external funding has been secured for sport in Kent in 2006/7, including disability sports projects that will develop a wide range of sporting opportunities for disabled people across Kent.

### **Modernising the library service**

- Use of libraries increased, with issues up by 2.7 per cent overall and children's book issues up 9.63 per cent. This reflects continued work to transform Kent's libraries.
- Modernising our libraries to make them more accessible and attractive to new audiences has been a priority. Sevenoaks, where KCC funding was backed by £995,000 of Heritage Lottery funding and where work was carried out in partnership with Sevenoaks District Council, is now a vibrant centre which integrates a library, museum and gallery. Local people were consulted and helped us select more than £50,000 worth of new books.
- We responded to a national *Love Libraries* challenge to redevelop Coldharbour in just 12 weeks to provide a 'funky' community facility with its own space for teenagers and a cosy *Reading Den*. TV gardener Tom Hart-Dyke was helped by school children and KCC employee volunteers to create an environmentally-friendly garden.
- Our *Summer Reading Challenge* encouraged 16,472 children to read books during the holidays to earn stickers, a certificate and a medal.
- Many of our services can now be accessed remotely via the KCC website, and we continue to harness new technology to enhance customer service. Email alerts can now inform users that the book they reserved is available or that their books are overdue. The *Ask a Kent Librarian* remote enquiry service dealt with 2,943 enquiries,

answering 92 per cent of them within 48 hours. Enquiries can be logged at any time via the website or answerphone.

- A new *Books Can Help* service in some major libraries allows GPs to advise patients to borrow books or DVDs from the library to help them manage their condition.
- We continued to digitise our archive and local history collections to enable more people to access them and to meet growing demand from family historians and researchers. Nearly 2,000 estate maps were amongst records digitised last year.

### Promoting Kent as a centre for the arts

- A *Creative Partnerships* programme in conjunction with Arts Council England worked with schools in seven new cluster areas in Ashford, Swale, Maidstone and Canterbury in 2006. These partnerships provide valuable support services for schools, helping them to deliver creative learning and evaluate its impact on educational attainment.
- A mobile arts unit has exceeded all expectations in the demand for its unique services and methods of engaging young people and families from areas of social deprivation and exclusion.
- A media studies training facility at Kent Educational TV has been further developed to provide training courses for teachers, *Creative Partnerships* staff and adult learners. Strategic, audience development and business planning advice has been given to a range of independent arts organisations including the proposed Kent Arena, the Marlowe Theatre and the Margate Theatre Royal.
- The Turner Contemporary programme has featured nationally and internationally-renowned artists in both gallery and public settings. Participants in the public programme of workshops and events have included people of all ages.

Local Indicators	2006/07 Actual	2007/08 Target
Number of athletes supported to compete at a national level in the run-up to the 2012 Olympics and Paralympics	360	400
Number of libraries modernised	5	9
Number of sports clubs and voluntary sports organisations supported by funding (cumulative from 2006/07)	72	132

## **Section 7. Keeping Kent moving**

### **Tackling congestion**

“Traffic congestion is the bane of everyone’s life, whether you travel by car, bus or train. It causes frustration and pollution in equal measures, slows down economic development and hampers efforts to bring inward investment into Kent.

We need further investment for Kent roads and will continue to press the Government to give Kent its fair share of funding for new roads and improvements. We will also press for the building of a third lower Thames crossing and to reduce the impact on Kent of Operation Stack.” [Keith Ferrin, Cabinet Member for Environment, Highways and Waste – from *Towards 2010*]

The *Towards 2010* targets in this area are set out below:

Target 30: Work towards introducing a Kent youth travel card entitling all 11 to 16 year-olds to free public transport in the county, subject to the outcome of two district pilots
Target 31: Pilot staggered school hours to relieve rush-hour congestion
Target 32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes
Target 33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption
Target 34: Tackle urban congestion and reduce peak journey times between and within towns by 10 per cent using methods such as intelligent traffic light management systems and congestion-busting teams
Target 35: Work with bus and train providers and lobby government to improve public transport services in Kent
Target 36: Commission a joint feasibility study with Essex County Council into a third lower Thames Crossing
Target 37: Improve the way we repair roads and pavements

#### **What will it mean for you?**

Quicker, safer, easier and more reliable journeys in Kent.

7.1 KCC’s specific priorities for delivering improvement in 2007/8 are as follows:

#### **Continuing to transform Kent Highway Services (KHS)**

2007/08 is a pivotal year in delivering a fundamental business transformation of Kent Highway Services. The service faces significant operational and financial challenges over the coming years and to enable us to continue providing a high quality service, KHS will be moving from three divisional offices to two new purpose-built ‘super depots’. This move will result in capital and revenue savings that can be re-invested in improved ways of working, upgrading technology and spending more money on front-line services. KHS has already created a long-term *Alliance Partnership* with three key contractors, Jacobs, Ringway and TSUK, that has resulted in improved performance, enhanced customer satisfaction and a number of innovative service improvements.

The transformation will bring measured improvements in the standard of service offered to the public as well as reduced congestion and a better condition of roads and pavements - all important goals set out in *Towards 2010*.

### **Increasing public expectations**

The people of Kent have a right to demand high standards of service from the public sector. With all areas of life now experiencing 'on demand' goods and services, the public sector needs to keep pace. In part we will do this by guaranteeing that we will do 'the basics' well, paying attention to standards of service and delivering on our promises of quality and timeliness. It also means we need to continue to innovate in the ways we listen to customers' wishes and in the ways in which they can access our services. Increasing the flexibility and interactivity of web-based services is central to this, along with real-time traffic and travel information for individuals and households.

Kent Highway Services (KHS) continually looks at ways of improving customer expectations. As a direct result of recent staff training, the new *Alliance Partnership* and an ongoing commitment to provide excellent service to all Kent road users, a recent survey has shown that public satisfaction with KHS is at its highest level for many years.

The satisfaction result was provided by an annual 'tracker survey' that provides a wide range of information to help shape and improve highway service delivery. It shows that for the first time since 1987, more residents are satisfied with the condition of Kent's roads, pavements and streetlights than dissatisfied.

The survey also reports that almost a quarter of the public surveyed were aware of the single contact number for KHS. Work to continue to raise the brand profile will continue using a range of methods, including on-line awareness raising.

KHS will continue to concentrate on initiatives to improve the customer experience and will be closely monitoring and reporting the results.

## **7.2 Performance and achievements in 2006/07**

### **Kent Highway Services**

As well as maintaining their core services, KHS has begun a major transformation to provide a more efficient and cost effective service.

Several key targets have been achieved including:

- Creating a new alliance with three key contractors that was launched in July 2006
- Planning two new 'super depots' and beginning work on the purpose-built accommodation in April 2007
- Launching a new traffic management centre in 2006 to help manage congestion by improving journey times
- Organising the traffic management for the visit of the *Tour De France* to Kent in July 2007
- Launching a *considerate contractor* scheme to encourage contractors working on the highway to work safely, consistently and considerately
- Making good progress towards the target of a 40 per cent reduction in the number of people killed or seriously injured in Kent through safer roads, education, training and publicity
- Preparing for the launch in June 2007 of the *Kent Freedom Pass* pilot schemes in Canterbury, Tunbridge Wells and Tonbridge, designed to give 11 to 16 year-olds access to free public transport

- Beginning work to reduce Kent's carbon footprint by replacing all traffic signal bulbs with new LED lights, producing a 70 per cent saving on energy use
- Helping Kent Police to offer speed awareness and driver improvement training in place of fixed penalty notices by managing the courses.

<b>Local Indicators</b>	<b>2006/07 Actual</b>	<b>2007/08 Target</b>
Percentage of residents who experience daily peak time congestion	43%	43%
Percentage of emergency highway repairs responded to within 2.5 hours	98.4%	99.5%
Percentage of hazard highway repairs responded to within 5 days	98.4%	95%

<b>National Indicators</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Percentage of the local authority principal road network where structural maintenance should be considered (BV 223)	AM	7.3%	6%	8%	6%
Percentage of the non-principal classified road network where maintenance should be considered (BV 224a)	AM	11.2%	10%	12%	10%
Percentage of the category 1, 1a and 2 footway network where structural maintenance should be considered (BV 187)	AM	22.1%	23%	37%	23%

## **Section 8. Environmental excellence and high quality homes**

### **Future generations will judge us by the quality of the environment they inherit**

“At the heart of our approach will be a renewed pledge to protect and enhance the beauty and diversity of our countryside. The housing growth agenda enforced by central government presents enormous challenges for Kent. Our challenge is to manage this growth sensitively so that it results in the construction of quality housing with the minimum environmental impact. Kent County Council will continue to ensure that new and existing public buildings (such as schools and offices) are as environmentally friendly as possible.”  
[Graham Gibbens, Cabinet Member for Regeneration and Supporting Independence – from *Towards 2010*]

The *Towards 2010* targets in this area are set out below:

Target 38: Maximise the use of previously developed land  
Target 39: Bring back into use the large number of empty homes in Kent  
Target 40: Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes  
Target 41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built to last materials  
Target 42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies  
Target 43: Expand the Clean Kent programme to tackle the top 20 fly-tipping hotspots and increase the capacity to prosecute fly-tipping offenders  
Target 44: Establish a global centre in Kent that will lead the world in developing crops to provide energy, medicines and other products  
Target 45: Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage  
Target 46: Lobby Government, the water companies and developers to ensure that house building programmes do not threaten Kent's water supplies

#### **What will it mean for you?**

A better, safer, cleaner, more sustainable county held in trusteeship for future generations.

8.1 KCC's specific priorities for delivering improvement in 2007/8 are as follows:

#### **Protecting and enjoying the countryside**

We will continue to maintain and develop the Public Rights of Way (PROW) network, improving information via the successful and innovative *Explore Kent* website and through a variety of innovative and traditional methods, from podcasts to publications.

This year will see the finalisation of our Countryside Access Improvement Plan that sets priorities for the management of our PROW network over the next few years. Through our own country parks and picnic sites and through the work of our countryside management partners, we will continue to conserve key sites and habitats at the same time as providing welcoming, informative, exciting and safe environments for our ever-increasing number of visitors.

#### **Securing funding for improved community infrastructure**

The Kent and Medway Structure Plan (adopted May 2006), is our policy framework for ensuring that requirements for local community services within new developments are

identified and taken into account in planning decisions. KCC's *Developer's Guide* establishes the basis for contributions from developers for the provision of community facilities including transport, education, libraries, youth and adult social services.

### **Environment and climate change**

Climate change has risen rapidly up the national and local agenda and there is now a heightened awareness of the serious threats that it poses for Kent's economy, communities and environment. KCC will play a leading role in implementing a programme of action to respond to these threats. This will reflect KCC's role as a community leader, service provider and corporate entity. It will include measures to reduce our greenhouse gas emissions - particularly carbon dioxide - and to adapt to changes that are already inevitable and that will shape the lives of Kent's residents and the services we provide for them. To spearhead this programme we will work through the Kent Partnership to deliver a Climate Change Action Plan for Kent that will draw together action from across the county.

Climate change is not the only environmental issue that concerns the county council, and KCC will be working with the Kent Partnership over the next year to review the Kent Environment Strategy. This will ensure that we have robust and ambitious policies in place across the full range of environmental issues, along with a commitment from partners to work together to implement them. Over the coming year each service in KCC will be required to examine the effects of climate change on their services and produce an action plan to show how they will adapt to those changes.

### **Demonstrating environmental excellence in KCC**

In March 2007 the Environment & Regeneration Directorate achieved ISO 14001 accreditation. The Corporate Environmental Performance Group will be working with the Communities, Kent Adult Social Services and Children, Families and Education Directorates with the aim of helping them to win accreditation by March 2008. We will continue to promote and support the *eco-schools programme* and will increase the network of *Green Guardians* across KCC buildings.

### **Managing Kent's waste**

Disposal of Kent's domestic waste is a big issue that involves Kent County Council in partnership with the district and borough councils in Kent and others. The new Joint Municipal Waste Management Strategy will be delivered through action plans and through the work of the Kent Waste Partnership. New contracts are being introduced for running household waste recycling centres. The *Clean Kent* campaign will continue to work to deliver one of the key outcomes of the *Kent Agreement* – cleaner and greener public spaces – by targeting fly-tipping and littering. The service will continue to campaign to increase public awareness of recycling and waste minimisation issues and will work on initiatives that make reducing waste, recycling and home composting easier.

## **8.2 Performance and achievements in 2006/07**

### **Country parks**

In July 2006 the new visitor centre at Shorne Wood Country Park was opened. The building was specifically designed to make minimum impact on the environment and has provided improved visitor facilities. New meeting facilities have also been provided at Shorne and at Lullingstone Country Parks, and are being marketed to businesses around Kent as meeting rooms "with a view" along with the facilities at Canterbury Environmental

Centre. The county's interactive on-line guide to walking, riding and cycling in Kent *Explore Kent* was shortlisted for a prestigious national eGovernment award.

### **Public Rights of Way**

A review of KCC's Public Rights of Way services by representatives from other counties concluded that we are running good and effective services and made some suggestions for further improvements. Consultations with service users led to the final draft of the Countryside Access Improvement Plan and its seven key priorities.

### **Household waste**

Public satisfaction with household waste recycling centres reached 88 per cent this year, an improvement from the last figure of 72 per cent. The Allington waste-to-energy plant that became operational in 2006 will dramatically reduce the volume of waste sent to landfill sites as well as increasing the amount of waste recycled. The project has involved close collaboration with district councils and other partners.

### **Planning**

The Kent and Medway Structure Plan (KMSP) was adopted in July 2006 and continues to provide the bedrock for strategic planning policies ahead of the introduction of the regionally-based South East Plan in 2008. The KMSP includes a target of 70 per cent for using previously developed land for new developments.

KCC has also made robust representation to the Government to retain priority consideration of previously-developed land in assessing future land supply for housing. The county submitted its first batch of minerals development documents to Government in November 2006 and these will have their public examinations in 2007/08. Work is continuing on the Waste Development Framework and a further minerals development document.

### **Empty homes**

The *No Use Empty* initiative continues to bring empty homes back into occupied use and is on target to meet the "stretched" PSA target that will trigger government reward grant for Kent.

### **Roadside litter**

The summer and autumn of 2006 saw significant work undertaken around the theme of roadside litter in conjunction with the Highways Agency (HA). A successful media launch in June placed the issues of roadside litter clearly within the public eye, raising the awareness of fixed penalty notices, litter as a hazard to road users and the antisocial behaviour involved.

The HA, with support from district councils, held 13 exhibitions across the Kent network and handed out 25,000 car litter bags to encourage a change in behaviour and more responsible road use. These events have been part of ongoing support from the HA to improve cleanliness of its roads in Kent through monitoring and by implementing enhanced cleansing regimes.

### **Neighbourhood Response Teams – street scene**

Previously referred to as 'flying' or 'hit' squads, these three teams, allocated to east, mid and west Kent, are working to reduce fly-tipping, littering and graffiti. An agreement between KCC, district councils and Kent Fire and Rescue Service (KFRS) has clarified the way the operation works.

## Schools education

More than 3,800 primary school children have taken part in *Lost in Litter* workshops that aim to challenge attitudes and behaviours towards litter, graffiti, dog fouling and fly-tipping amongst year five and six pupils. The workshops, delivered by Circus Takeaway, follow a successful tour of a theatre show last year to 240 schools and provide an opportunity to enhance and consolidate the pupils' learning.

<b>Local Indicators</b>	<b>2006/07 Actual</b>	<b>2007/08 Target</b>
Total value of developer contributions secured for new developments (cumulative since 2001/02)	£43.8m	£52.8m
Number of long-term empty properties brought back into use in Kent	172	158*
Equivalents CO2 tonnes from KCC buildings energy use	168,000	159,000

\* The total achieved between 2005/06 to 2007/08 will exceed our original PSA target in the Kent Agreement

<b>National Indicators</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Percentage of household waste arisings which have been sent by the Authority for recycling (BV 82a i)	AM	18.3%	21.4%	19.4%	23.5%
The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion (BV 82b i)	AM	9.8%	11.1%	12.2%	11.5%
Percentage of the total tonnage of household waste arisings that have been used to recover heat, power and other energy sources (BV 82c i)	M	0.0%	12.2%	29.6%	39.4%
The tonnage of household waste arisings that have been landfilled (BV 82d i)	BM	71.9%	55.3%	38.8%	25.6%
The percentage of the total length of rights of way in the local authority area that are easy to use by the general public (BV 178)	BM	66.6%	67.4%	70%	70%

## **Section 9. Improved health, care and well-being**

### **An essential part of life is staying healthy**

“Good health matters to all of us. Obesity, teenage pregnancy and smoking can all result in poor health and a lower quality of life. At Kent County Council we have a responsibility to give people support to make ‘healthy lifestyle’ decisions.” [Dr. Tony Robinson, Lead Member for Public Health – from *Towards 2010*]

The *Towards 2010* targets in this area are set out below:

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

Target 48: Increase opportunities for everyone to take regular physical exercise

Target 49: Enter into practical partnerships with the NHS, sharing resources to combat obesity and encourage people of all ages to take responsibility for their health and well-being

Target 50: Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex

Target 51: Encourage healthy eating by providing nutritious lunches through the "Healthy Schools" programme and launch a range of community-based healthy eating pilots

#### **What will it mean for you?**

More opportunities for both young and older people to enjoy a healthy lifestyle and a healthier fulfilled old age.

9.1 KCC’s specific priorities for delivering improvement in 2007/8 are as follows:

#### **The Healthy Schools Programme**

KCC’s *Healthy Schools Programme* is designed to support improvements through a whole-school approach to health and well-being, inclusion and educational achievement. Part of a national initiative, it sets out clear criteria that schools need to satisfy in order to become recognised nationally as a healthy school. These criteria revolve around the four core themes of personal, social and health education (PSHE), healthy eating, physical activity and emotional health and well-being (including bullying issues).

Activity over the next year will include:

- A hard-hitting public health campaign to provide young people and their carers with information, guidance and signposting to increase their knowledge and so reduce the damaging effects of drugs, smoking, alcohol and early or unprotected sex. This is being developed in response to the findings of the pilot National Foundation for Educational Research (NFER) pupil survey in which children asked for more information.
- Promoting healthy eating and providing nutritious lunches. This will build on the ongoing work of a dedicated team to support schools by delivering a programme of nutritional awareness, cookery skills training and vocational qualifications for catering staff and better school kitchens.

#### **Health improvement**

Developments that will enhance service provision in the coming year will be:

- Working towards greater integration with health services, including creating a Public Health Unit within KCC and appointing a Director of Children's Health from the Kent Primary Care Trusts (PCTs) to the senior management team of the Children, Families and Education Directorate. PCTs are also integrating their core services, such as co-locating midwives and social workers in two targeted areas.
- Developing the Children and Mental Health Service (CAMHS) strategy and school nursing and launching a health commissioning structure.
- Developing a Public Health Strategy for Kent that will support the effective coordination of the work of all agencies aimed at delivering better health for the residents of Kent.
- Continuing the challenging task of helping people manage long-term conditions by continuing to invest in assistive technologies such as Telecare and TeleHealth as part of an overall strategy to help people live independent lives in their own homes. The Department of Health has approved Kent as one of only three *Whole Systems Demonstrator* sites using these technologies as a catalyst for change nationally.
- Looking at the findings of the *Kent Lifestyle Survey* with particular reference to physical exercise and obesity to ensure work is targeted at those groups most in need.
- Encouraging Charlton Athletic FC to target older adults as well as young people to encourage more people to take exercise.
- Continuing to tackle smoking as a main public health priority. KCC is proposing a new, more proactive, smoking policy that will help both employees and members of the public to help them give up smoking.
- Promoting healthy living by running activities such as Nordic walking and green gyms in partnership with health services and others while promoting enjoyment and respect for wildlife through events and other activities designed to encourage people to explore and understand Kent's coastal environment.

### **Activmobs**

*Activmobs* are helping residents to get fit and improve their social activity. Over a period of six months, KCC and the Design Council worked together to develop a new approach to increasing social and physical activity amongst adults. Residents of a deprived estate in Maidstone were involved in generating ideas and services during the pilot.

*Activmobs* are small groups who carry out physical activity together on a regular basis; they choose their own activity and are given help to continue with that activity. User feedback impacts directly on service improvement in a continuously evolving loop.

The prototype demonstrated that the system was able to build upon people's motivations in a way that was entirely new. Feedback from participants and external agencies has been very positive. The system:

- Enables people to carry out the activities that suit them rather than making assumptions about what people will want to do
- Is self organising by providing simple tools without the need to go through the filter of an organisation
- Builds on the assumption that activity is most effective when driven and sustained by individual motivation and within the context of people's everyday lives rather than in formal settings such as private gyms or organised classes.

KCC is now supporting the launch of *Activmobs* in a number of locations across Kent. While KCC will fund the work for the first three years, the authority (together with the Design Council) aims to transfer the operation into the community so that it is independently run as soon as possible. An important part of the strategy is the early

engagement of the private sector leisure market and the voluntary sector that could both be key to making the operation sustainable.

## **9.2 Performance and achievements 2006/07**

This is a new target area for the Annual Plan, bringing new focus to diverse activities that are currently spread across all directorates. More will be done in future years as this new programme of work gets fully underway.

### **School sports**

There has been a significant increase in the number of children and young people aged five to 19 taking part in high quality school sport and PE sessions for at least two hours. This has climbed to 75 per cent from 64 per cent in the previous year.

Big Lottery Fund projects primarily on school sites are progressing well, with 58 out of 64 completed by March 2007.

The results of a survey of competitive school sport in Kent Schools are currently being analysed. This survey will help with planning for the future Kent School Games in 2008 and 2010.

### **Healthy Schools**

**At the end of July the Healthy Schools team achieved one of the *Kent Agreement* targets when the number of Kent schools signed up as working towards achieving *Healthy Schools* status reached 50 per cent. In total 546 (90 per cent) Kent schools are now involved in the *Healthy Schools* programme.** The Drug and Alcohol Action Team has played its part in this project by educating young people in the health dangers of substance misuse.

### **Healthy lifestyles**

Trading Standards officers have conducted *five a day* and other healthy eating initiatives throughout the year. Results of food and retail surveillance campaigns have been publicised if they show a detrimental impact on the health of a community.

### **Health screening event**

A partnership between *Ashford Gateway* and a community pharmacy enabled a free health-screening event that proved to be very popular and made good use of the location and resources of the *Ashford Gateway*. Ways of making the most of such partnerships in offering innovative approaches to promoting independence and addressing long-term public health targets are now being discussed.

### **Other achievements**

- The Select Committee of the NHS Overview and Scrutiny Committee has produced its report into physical activity and obesity in Kent. It includes a number of wide-ranging recommendations that will contribute to a Kent-wide strategy on tackling obesity that will be launched in the autumn. This will involve KCC, the Kent Department of Public Health, district councils and PCTs as well as the private leisure industry and the voluntary sector.
- KCC has launched *Fit Together*, a partnership with the leisure industry in Kent that will enable cross-sector working and more concentrated joint efforts to enable more people

to take exercise. The idea is to pilot exercise schemes with the Fitness Industry Association to improve workplace health and physical activity for young women.

- For the first time in three years, the full amount of government funding for public health (*Choosing Health*) will be spent on public health interventions by the PCTs. This is a direct result of the new joint working arrangements put in place by the new Kent Department of Public Health.

<b>Local Indicators</b>	<b>2006/07 Actual</b>	<b>2007/08 Target</b>
5-16 year olds taking 2 hours of high quality sport and PE weekly	76%	80%
Percentage of schools which have achieved Healthy School status as at December (both new Healthy Schools status and old level 3 status)	38%	55%

<b>National Indicators</b>	<b>2004 Actual</b>	<b>2005 Quartile</b>	<b>2005 Actual</b>	<b>2005 Target</b>	<b>2006 Target</b>
Reduction in rate of teenage pregnancy since 1994-98 (BV 197)	-9.4%	BM	-9.7%	-16.2%	-22.9%

## **Section 10. Improved health, care and well-being**

### **Helping older people and those with disabilities to be independent**

“People are living longer. This provides major opportunities as well as challenges. We will encourage people to plan for their health, social and economic well-being in old age and champion senior citizens. We will lead by example to promote a positive image of older people and the value their contribution makes to community life.

“Most older people want to live independently in their own homes for as long as possible and this is also true for younger people with disabilities or mental health problems. We will move away from traditional care models towards providing greater choice and control, giving people the support to lead their lives as they want, in their own homes.” [Kevin Lynes, Cabinet Member for Kent Adult Social Services - from *Towards 2010*]

The *Towards 2010* targets in this area are set out below:

<p>Target 52: Increase the number of people supported to live independently in their own homes. This will include:</p> <ul style="list-style-type: none"><li>• Encouraging the development of more housing for older people, disabled people and those with special needs</li><li>• Encouraging more people to take control of their care/support through <i>Direct Payments</i></li><li>• Taking advantage of new technologies, such as expanding our Telehealth and Telecare programmes</li></ul> <p>Target 53: Strengthen the support provided to people caring for relatives and friends</p> <p>Target 54: Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent</p> <p>Target 55: Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence</p> <p>Target 56: Improve older people’s economic well-being by encouraging the take-up of benefits</p>
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#### **What will it mean for you?**

More older people and disabled people enjoying a happier, healthier life in their own homes, contributing to community life and planning for a secure old age.

10.1 KCC’s specific priorities for delivering improvement in 2007/8 are as follows:

#### **ALFA – Active Lives for Adults**

This is a modernisation programme that will bring a major cultural change to Kent Adult Social Services, which will see a shift in emphasis away from ‘managing care packages’, and towards supporting people in identifying how best to meet their own needs. It will transform all front line services, deliver significant efficiencies and deliver increased personalisation of services. It will be a major factor in the delivery of all the planned improvements set out below.

#### **Putting people first**

Enabling people to have control over their support packages and to be fully involved in the future development of services is key to promoting independence. We will:

- Encourage people to use *Direct Payments* and innovations such as *In Control*, *The Kent Card* and the Client Money Service to help people take control of their support.
- Continue to improve access to information and services, including web-based technologies such as the self-assessment website and the on-line *Care Directory*.
- Promote and develop services for carers, including developing more flexible respite opportunities shaped around individual needs.
- Continue to meet our ongoing commitment to protecting all vulnerable adults from abuse, including people placed in Kent by other authorities and those affected by domestic violence. This work is supported by the multi-agency Adult Safeguards Committee for Kent and Medway.
- Continue rolling out the government-funded *Brighter Futures Group* project that encourages active older people to provide support to older people who need it.
- Establish an Independent Mental Capacity Advocacy (IMCA) service in response to the Mental Capacity Act 2005, which provides a framework to empower and protect people who are not able to make their own decisions.
- Increasingly involve the public, particularly those people who use our services and their carers, in developing and improving services.

### **Ensuring the availability of high quality services**

We will do this by:

- Developing preventative services to enable people to remain at home. KCC has secured £1.5m of government grant (*Partnerships for Older People's Projects*) to implement an innovative way of providing support to older people in targeted areas across Kent.
- Sustaining and protecting people at home by continuing to develop the Telecare and Telehealth projects in partnership with the health service.
- Developing employment opportunities for disabled people including people with learning disabilities or mental health problems.
- Encouraging the development of more housing for older people, disabled people and those with additional needs. A major project will be the implementation of the PFI project *Better Homes Active Lives*.
- Continuing the work of Supporting People to enable people to live in their own homes.
- Making a reality of *Valuing People* for people with learning disabilities. The district-based integrated teams working with health service colleagues will be the main drivers for this.
- Ensuring that transitional planning is in place to ensure agencies work together with disabled young people and their families so that plans are in place to enable them to fulfil their full potential in adulthood.
- Ensuring that the needs of those people placed in residential or nursing care are met and that they receive a high quality service.

### **Valuing, developing and supporting the social care workforce**

High quality services depend on a strong and skilled workforce across the whole social care sector. We will endeavour to ensure this by:

- Implementing our workforce strategies, underpinned by initiatives such as the staff care package and *IIP (Investors in People)*
- Promoting training across the social care sector through the social care workforce training contract *Training 4 Care*
- Optimising central government recruitment campaigns to ensure we attract good quality staff to the social care sector in Kent.

## **Working in partnership**

We can only deliver our ambitions in partnership with all relevant agencies. Social Services procures about 85 per cent of services from outside organisations while many services are provided by the voluntary and private sectors. We will continue to build upon our strong relationship with these sectors.

*Our Health, Our Care, Our Say* emphasises the importance of the partnership with the health service and this is welcomed. In the near future social care and health will have a common performance framework, recognising their inter-dependence. Within Kent there is a strong tradition of effective partnership work as illustrated by the major agreements already in place such as the Mental Health Trust, Learning Disability Service and Integrated Equipment stores. The establishment of two new PCTs with boundaries that match KCC areas and district council borders provides a strong platform for further joint services. Joint priorities include:

- More joint commissioning to maximise the use of scarce resources. Practice-based commissioning offers opportunities to commission local services directly with GPs.
- Empowering and giving people more control over the conditions from which they are suffering (such as diabetes) through such programmes as the *Expert Patient Programme* (EPP) and the *Looking after Me* programme for carers.
- Tackling delayed discharges from hospital, including continuing to invest reimbursement money in a range of preventative schemes.
- Reducing avoidable emergency admissions to hospital, particularly of older people. The Health Innovation Forum has made a major contribution to this.

## **Making the best use of our resources**

During the next decade we face major challenges, including an increasing older population with greater needs and growing numbers of younger people with very complex needs. At the same time resources are not likely to increase significantly. It is therefore imperative that we make the best use of resources through innovation and modernisation. Priorities for this year include:

- Developing mobile working as an intrinsic part of the ALFA project.
- The continued modernisation of our day-care and residential services.
- Bedding down the new 'SWIFT' information systems.
- Maintaining robust financial, planning and performance systems to ensure we continue to perform at a high level and develop efficient services. Kent Adult Social Care has a strong national profile and will endeavour to use this to influence the development of the proposed new national performance framework.
- Using a *Dignity in Care* capital grant of £1.895m to improve the quality of the home environment for residential care homes for older people during 2007/08. All residential care homes for older people in Kent will be able to apply for a share of this grant.
- Reviewing the directorate's senior management arrangements in response to statutory guidance and to *Our Health Our Care Our Say*, both of which stipulate that the Director of Adult Social Services has a wider corporate leadership responsibility for all adults in Kent.
- Continuing work on the *sustainable communities* agenda to ensure the right community infrastructure is provided within the large new developments in the county to meet the future needs of the people living there and to support the modernisation agenda.
- Successfully concluding our partnership with Swindon Borough Council.

## **Working with others to create equality of opportunity**

Much of Kent's adult social care work is about empowering people who may be discriminated against or excluded by society. Kent Adult Social Services has embraced the social model of disability, and the drive to ensure there is equal opportunity for disabled people is an integral part of its core business. Securing supported housing and encouraging employment have already been mentioned. In addition to these areas of work, KCC continues to be concerned about the safety of people in the community.

*Active Lives* consultation revealed that people with learning disabilities reported that incidents of bullying, harassment and hate crime were common. We will actively work with our partners through such mechanisms as the Crime and Disorder Partnerships to eradicate this. We recognise our responsibilities to support the reduction of crime and disorder as outlined in Section 17 of the Crime and Disorder Act 1998 and will ensure that this is reflected in all our work.

## **10.2 Performance and achievements 2006/07**

### **Promoting independence**

Kent Adult Social Services continued to improve its performance in promoting independence. This was recognised in the Annual Review undertaken by the Commission for Social Care Inspection. For the fifth year running Kent Adult Social Services retained its *three star* excellent status, one of only four local authorities to achieve this over the past five years.

In line with the *Kent Agreement* Outcomes, we have continued to develop employment opportunities for people who use our services, maximised the work of Supporting People to promote independence and developed more community-based services aimed at enabling people to live independently.

### **Choice and personalisation**

As a result of our drive to increase *Direct Payments*, more than 1,000 people are now using them to exercise control over their support packages. The *Kent Card* has now been launched and this will encourage more people to take up *Direct Payments*. New initiatives such as *In Control* will continue this shift towards control and personalisation.

Over the past year we have continued to develop new ways to engage with the public in the shaping of Kent Adult Social Services. The 're-fresh' of *Active Lives* saw the public engaged in a variety of ways, including surveys, consultation events and as part of an editorial board that shaped the final version. The public is now being involved in the direct recruitment of staff, including to senior posts.

We continue to develop initiatives to enable easier access to services and information, particularly by using web-based technologies, and have improved and expanded the self-assessment website during the past year in response to feedback about the service.

### **Modernisation**

Modernisation and using resources effectively continues to be a major driving force within the directorate. The development of the self-assessment website, Telehealth, Telecare and the integrated community equipment stores with the health service are all examples of innovation and modernisation. It is essential that this drive is underpinned by the development of a skilled and committed workforce across the social care sector. In recognition of this a new initiative we have launch *Training 4 Care*.

Within Kent Adult Social Services we have maintained a skilled and stable workforce through a range of initiatives including the staff-care package, training and *Investors in People* (IIP).

To ensure we have good information to manage and improve our performance we have now implemented our new information system SWIFT. This will offer greater capacity and efficiency to meet the challenges of the future.

<b>Local Indicators</b>	<b>2006/07 Actual</b>	<b>2009/10 Target</b>
Number of people supported through Telecare	400	1,500
Number of people supported through Telehealth	74	1,000

<b>National Indicators</b>	<b>2005/06 PAF Band</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Households receiving intensive home care per 1,000 population aged 65 or over (BV 53)	3	11	11	11	11
Percentages of items of equipment delivered and adaptations made within 7 working days (BV 56)	5	86%	92%	90%	93%
Older people admitted permanently to residential and nursing care per 10,000 population aged 65 and over (PAF C26)	5	73.4	71.6	72	71
Adults and older people receiving direct payments at 31st March per 100,000 population aged 18 or over (age standardised) (BV 201)	3	80	131	133	156

## **Section 11. Stronger and safer communities**

### **We must make sure that everyone feels safe in their communities**

“Although there is much less crime in Kent than in most parts of the country, the 24-hour society, high and increasing traffic volumes and lack of confidence in the criminal justice system have all brought concerns to the people of Kent. Our work with Kent Police the Kent Community Partnership and Local Crime and Disorder Reduction Partnerships (CDRPs) are key to solving these issues.

“Crime and antisocial behaviour is often worse in areas that are economically deprived, isolated or in need of regeneration. Vandalism, graffiti, litter, abandoned cars and fly-tipping all degrade communities. Alcohol and drug- related crime is also rising. It is important to promote a strong sense of pride in local communities as well as working with the police to provide services to reassure local people and reduce the fear of crime.” [Mike Hill, Cabinet Member for Communities – from *Towards 2010*]

KCC is committed to helping to maintain Kent’s low level of burglary and car theft and to working with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, antisocial behaviour and domestic abuse. The county council will work with the police to tackle crime and with local people to create stronger communities.

The *Towards 2010* targets in this area are set out below:

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

Target 58: Help maintain Kent's low levels 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

Target 59: Work with our partners to reduce the number of deaths and serious casualties from road accidents

Target 60: Support young people to reduce the risk of them offending

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

Target 62: Expand the Kent HandyVan scheme, making the homes of older and vulnerable people more secure

Target 63: Promote the *Kent Volunteers* Programme and work with other partners to attract more volunteers

#### **What will it mean for you?**

A reduction in crime and antisocial behaviour across the county and improved quality of life for communities.

11.1 KCC’s specific priorities for delivering improvement in 2007/8 are as follows:

#### **Kent Community Warden Scheme**

Kent’s community wardens provide a comprehensive, uniformed presence across the county, building community confidence and reassurance by reducing crime and the fear of crime, deterring antisocial behaviour, improving access to local authorities and fostering social inclusion. Wardens do not take on the work of the police but act as their eyes and

ears and are a visible and local presence in the community. In addition, the unit currently funds 10 Police Community Safety Officers.

Having reached its target complement of 100 wardens, 2006/07 was a year of consolidation and review for the service. In 2007/08 the community wardens will continue to find ways to make a real difference in their communities by initiating projects that involve local people in improving their own communities. A rolling review of warden deployment will be initiated during 2007/08.

### **Kent Trading Standards**

Trading Standards officers will help maintain Kent's low levels 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 by:

- Educating young people about the dangers of age-restricted products, such as alcohol and tobacco
- Providing advice to businesses to prevent the supply of age-restricted products to young people
- Carrying out a policy of strict enforcement to businesses found to be supplying age-restricted products to those under age
- Ensuring widespread acceptance and use of approved 'proof of age' schemes.

We are extending our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and to increase the number of offenders prosecuted. We will do this by:

- Targeting rogue traders who persistently and deliberately operate unfairly and curtailing their activities
- Targeting fraudulent doorstep selling and associated distraction burglary
- Carrying out a programme of planned enforcement activity to provide effective surveillance and regulation of trading activity
- Conducting campaigns focused on specific traders, trade practices, goods or services which have been identified by our intelligence-led approach to enforcement
- Supporting *Consumer Direct* and responding to referrals by providing advice to consumers on their rights and obligations under civil law.

### **HandyVan and HomeSafe schemes**

The HandyVan Scheme provides and installs a complete range of safety and security products in the homes of people aged 60 and above.

The HomeSafe scheme supplies and fits a range of minor aids and adaptations such as grab rails in the homes of vulnerable, moderately disabled and elderly people. In addition, it supplies and fits security devices similar in range and scope to the HandyVan scheme. There are no age restrictions, and service provision is based on need. The majority of referrals come from KCC's Occupational Therapy Unit.

The HandyVan and HomeSafe initiatives will be developed further to provide a more targeted service. To achieve this closer links will be forged with neighbourhood police and assistance will be given to the CDRPs to identify and then focus on high-risk and problem areas. Maintaining the high standards of service delivered by the HandyVan and Homesafe schemes remains a high priority for 2007/08.

### **Kent Volunteers**

*Kent Volunteers* is a partnership between KCC and representatives of voluntary organisations and businesses in Kent who work together to promote the KCC target of increasing involvement in volunteering across the county.

As an employer, KCC enables staff to volunteer and values this as an opportunity for personal development and community gain. Individuals and teams have engaged in a wide variety of volunteering activities, from beach cleaning to helping primary school children read.

We contribute to the national volunteering agenda, bringing benefit to Kent and sharing our experience and good practice in volunteer management with new groups and organisations.

### **Youth Offending Service**

Kent's Youth Offending Service will focus on the following issues:

- Further increasing work with parents of those 'at risk' and those of who have offended to try to help them to exercise effective parental supervision.
- Further developing joint working arrangements with both Child and Adolescent Mental Health Services and KCA, the voluntary organisation commissioned by Kent Drug and Alcohol Action Team (Kent DAAT), to provide a substance misuse service. Both are critical to lowering the risk of children and young people re-offending.
- Securing appropriate education, training and employment opportunities for young people aged 16 and 17 to give them an opportunity to achieve in a socially acceptable manner.
- Increasing the number of victims of youth crime who have the opportunity to participate in a restorative justice process that both meets their needs and resolves the conflict which occurred between them and the young offender.
- Consolidating the three *Youth Inclusion Programmes* and the partnership with the Attendance and Behaviour Service to deliver a range of preventative initiatives designed to reduce the risk of offending and antisocial behaviour by children and young people.

## **11.2 Performance and achievements in 2006/07**

### **Community safety**

The review of the KCC Community Warden service completed by the University Of Canterbury provided extremely encouraging feedback. A county response team consisting of 10 experienced community wardens enables emergency cover to be deployed across the county and ensures communities have the continuous services of a community warden. The Kent Crime and Victimisation Survey results for April to December 2006 show that 93 per cent of people feel very or fairly safe at home alone during the night.

### **Public awareness - Trading Standards**

The intelligence-led Trading Standards service has continued to target and significantly disrupt rogue traders who deliberately and persistently operate unfairly. Alert messages are now sent out to a wider audience than ever before, alerting local communities to the presence of fraudulent traders. Four hundred businesses have been educated in how to

prevent the sale of age-restricted goods to young people and numerous intelligence-led test purchase operations have been carried out.

### **Drug intervention**

Drug Intervention and support programmes have been delivered across the county and attended by nearly 400 young people at risk of exclusion because of drug possession. Substance misuse education has been delivered in schools, while a Parents and Carers Support Service has been offering advice and information to those affected by drug and alcohol issues. Numerous prevention projects have been established around the county to deter young people from offending, leading to a fall in the number of first-time entrants to the youth justice system.

### **Road safety**

KCC's Road Safety Officers (RSOs) operate as countywide specialists with responsibility for specific areas of concern. They focus on key concerns in areas that warrant particular attention and are able to run campaigns across the whole county and focus on local problems as they emerge.

Speed awareness courses launched in October 2006 allows motorists detected at up to 39mph in areas restricted to 30mph to opt for a training course as an alternative to prosecution. To date more than 1,900 drivers have completed the course.

The *Ride with Attitude* campaign aimed at motorcyclists was launched in summer 2006 and has grown in its appeal. The campaign is web-based and communicates with 'bikers' on their terms. Website content has been contributed to by bikers from around the county and aims to help others get more out of their riding experience but to do so more safely.

Partnership working with both Kent Police and the Kent Fire and Rescue Service (KFRS) has provided additional expertise and resources, with the KFRS particularly active in several key areas of work. Examples include:

- National speed awareness and driver improvement schemes, education courses for drivers reported for specific driving offences such as speeding and driving without due care and attention
- Campaign planning and enforcement support to raise awareness of key messages such as those related to drink/driving and mobile phone legislation for drivers
- Supporting *Licensed to Kill*, a hard-hitting theatre production for sixth form students to illustrate the consequences of bad driving
- *Fit for the Road* - a partnership village approach to a joint stand at the Kent County Show
- Police and fire station open days featuring a KCC road safety presence
- *Grow Up Slow Down* - a specific anti-speeding campaign aimed at young drivers.

Additionally both the police and fire service work have joined the road safety team in a range of multi-agency groups to discuss strategy, planning, publicity and joint working.

The *Help Save 478 Lives* initiative is now well established. Latest casualty data indicates that the downward trend continued during 2006.

### **Kent Volunteers**

During the past year the partnership has encouraged more people to take part in voluntary activities. Events have focused on volunteer recognition, recruitment and good practice

which all help to show the advantages of volunteering and the ways in which this benefits individuals, communities and the environment we live in.

Our annual *Awards for Volunteering Excellence* received some 650 nominations and produced 48 winners and highly commended individuals and groups of volunteers.

### Youth Offending Service (YOS)

The service retains considerable credibility with the county's courts, enabling children and young people to be managed safely within the community rather than being held in secure conditions.

The *Intensive Supervision and Surveillance Programme* successfully reduced the risk presented by some of the more prolific offenders in the county while offering them the opportunity to develop socially acceptable lifestyles.

Other significant achievements included a year-on-year reduction in the number of first-time entrants to the youth justice system in the county and a fall in the rates of re-offending for many young people subject to statutory interventions. Parents and victims expressed high levels of satisfaction with the services they received either from or via YOS.

<b>Local Indicators</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2007/08 Target</b>
New entrants (offenders) into the Youth Justice system	2,020	1,728 <sup>λ</sup>	1,919 <sup>φ</sup>
Number of homes assessed/secured by HandyVan teams	2,635	2,401	3,000

<sup>λ</sup> Questions over accuracy of this figure; the notifications process is being reviewed and improved to ensure full data accuracy in the future

<sup>φ</sup> Target set by National YJB based on 2005/06 base

<b>National Indicators</b>	<b>2005 Quartile</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2006 Target</b>	<b>2007 Target</b>
Number of people killed or seriously injured (KSI) in road traffic collisions (BV 99a i)	N/A	757	747	See part ii below	
Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year (BV 99a ii)	AM	-9.8%	-1.3%	-4.2%	-4.2%*
Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average (BV 99a iii)	AM	-36.6%	-37.4%	-40% by 2007 (3 years ahead of national target)	

\* And at constant percentage rate in future years

## Section 12. Finance

### 12.1 Introduction

The earlier pages of this plan outline KCC's commitment to providing the best possible services to the people of Kent. As a public body spending taxpayers' money, we have to meet these commitments from a tight budget. We work hard to ensure that budgets are spent properly and that the council gets value for money from the goods and services it buys.

This section explains how KCC is funded, how we spend that money and how we plan for the future. It also explains the importance of the Government's Comprehensive Spending Review 2007 (CSR07), which will represent the Government's second long-term and fundamental review of government expenditure. It will also set firm cash limit allocations for the period 2008 to 2011.

### 12.2 2006/07 revenue budget

For 2006/07, the budgeted expenditure was £718.915m. The provisional outturn figure is £707.456m, which means there will be an underspend of £7.740m against the budget directly controlled by the council. There will also be an underspend of £3.719m on school budgets. The details are provided in the following table:

Service	Budget	Provisional Outturn	Over or Under (-) spend	Main reasons for the over/under spend
	£'000	£'000	£'000	
<b>Central Services</b> Elections, registrations of births, deaths and marriages, corporate management and support to elected members	95,231	89,531	-5,700	Increased investment income due to higher than expected cash balances and a lower level of borrowing required for the capital programme and strong pro-active debt management (-£2m). Additional Local Authority Business Growth Incentive (LABGI) grant (-£1.4m). Change in timing of delivery of shared priority schemes with district councils (-£0.5m). Reduced premiums and future liabilities on the Insurance Fund (-£0.3m). Other Financing Items budget savings (-£1.3m).
<b>Court Services</b> Including Coroner's Court	1,752	1,996	244	Increased costs of Coroner's Service including increasing number of pathology tests

Service	Budget	Provisional Outturn	Over or Under (-) spend	Main reasons for the over/under spend
	£'000	£'000	£'000	
<b>Cultural, Environmental and Planning Services</b> Museums, art galleries, theatres, recreation & sport, tourism, libraries, environmental health, community safety, waste disposal, planning and economic development	108,641	103,563	-5,078	Lower than anticipated waste volumes, less waste tonnage through the Waste to Energy plant at Allington than anticipated due to occasional part operation; increased income from sale of recyclates, abandoned vehicles and increased Waste Electrical & Electronic Equipment (WEEE) grant (-£4.7m). Re-phasing of Shaw Grange restoration works (-£0.3m) Part year staffing savings within Community Safety as the full compliment of Wardens were not recruited until June 2006 (-£0.1m).

<p><b>Education</b> Council schools, adult and community education, student awards, youth centres and other non-school funding</p>	102,177	97,994	-4,183	<p>Schools have underspent their annual delegated budget by £3.7m. This will bring total schools' revenue reserves to £67.6m, £37.6m of which is committed to various projects or set aside to protect against falling rolls.</p> <p>A shortfall of £2.4m in dedicated schools grant (DSG) was offset by £0.6m of unallocated DSG, as a shortfall was anticipated at the time of setting the schools budgets and therefore part of the budget allocation was held back, and a £1.8m underspend due to the lower take-up of early years places by 3 &amp; 4 year olds, as reflected in the reduced DSG allocation. There was also -£0.7m of re-phasing on the Standards Fund ICT Broadband connectivity project; a £0.3m saving on Home to School Transport and a £0.6m overspend on Adult Education due to a reduction in funding from the Learning &amp; Skills council and reduced tuition fee income, partially offset by savings resulting from a restructure of the service.</p>
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<b>Service</b>	<b>Budget</b>	<b>Provisional Outturn</b>	<b>Over or Under (-) spend</b>	<b>Main reasons for the over/under spend</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<p><b>Highways, Roads and Transport</b> Traffic management &amp; road safety, road &amp; pavement maintenance, street lighting, improvements to transport infrastructure and support for public transport</p>	58,929	61,229	2,300	<p>An increase in essential operational highway maintenance works and an increase in electricity prices and the impact of a revision to the inventory for street lighting, lit signs and bollards.</p>

<b>Social Services</b> Social work and other social services for adults and children, services to asylum seekers	352,185	353,143	958	Overspending on Learning Disability Service (£5.1m) and Physical Disability Service (£1.5m) due to increased activity, particularly around residential/ direct payment clients, coupled with the full year effect of growth in high cost placements. An overspend within Mental Health services (£0.6m), mainly due to price pressures on residential placements and an increase in direct payment clients. Partially offsetting these overspends is a net underspend on other Adult Services client groups (-£2.9m) and management action within Central Services (-£3.3m) mainly from delayed recruitment, management of staffing & other administrative budgets, including training. Within Children's Social Services, overspending on fostering and adoption budgets, residential placements for disabled children and high cost placements in civil secure units are offset by underspending elsewhere within the service including vacancy savings, review of daycare provision and lower payments to voluntary organisations.
<b>Net Cost of Services</b>	718,915	707,456	-11,459	

### 12.3 2006/07 capital budget

The capital budget is used to fund improvements in the assets and infrastructure of KCC and the county and to help modernise the services we provide. Expenditure is mainly funded by borrowing, government grants, contributions from external organisations and selling assets that are no longer required.

The provisional outturn for 2006/07 is £237.1m. It was spent on:

#### Education

Direct expenditure on education services totalled £97.8m in 2006/07. This included £27.3m of investment in school buildings to provide for appropriate numbers and location of school places and replacing and improving school accommodation, and £13.8m on building maintenance and health and safety work. In addition, £20.8m was spent on the special schools review; £2.7m on the nursery programme; £6m on vocational education;

£3.6m on children's centres; £10.5m on development opportunities; £3.4m on school access initiatives; £1m on the specialist schools programme, £3.8m on the 6 schools PFI and £2.7m on Building Schools for the Future. A further £2.2m was spent on a range of other smaller schemes.

In addition to the above, schools have spent £39.1m on capital building maintenance based on individual school priorities.

### **Community Services**

Expenditure for these services totalled £8.9m in 2006/07. Expenditure on major projects included £4.4m on the Big Lottery Fund (BLF) programme to develop physical education and sports projects within schools, £1.6m on Sevenoaks Library, Museum and Gallery, £0.4m on the Turner Contemporary project and £0.4m on the Library upgrade programme. There was also £0.5m spent on modernising assets, £0.3m of improvements to comply with the Disability Discrimination Act (DDA), £0.4m of grants to village halls and community centres and £0.2m of improvement grants for public sports facilities. A further £0.7m was spent on a range of other smaller schemes.

### **Social Services**

£14.1m was spent in 2006/07 on Adult and Children's Social Services. This included £3.2m on improving information management and £5.1m on Broadmeadow, a new purpose-built 40-bed centre for adults to provide respite care, intermediate care, therapeutic rehabilitation services and flatlets to help people gain the skills needed to live independently. Also, £1.2m was spent on the Sunrise Centre (previously The Croft), and £0.9m on the East Kent Children's Learning Resources Centre, new respite centres for children with disabilities. There has been £0.9m spent on the Home Support Fund and £0.3m on Telehealth, initiatives to promote the *Active Care/Active Lives* strategy and a further £0.8m spent on modernising assets. There was £1.7m spent on other, smaller schemes.

### **Highways and public transport**

Spend in 2006/07 totalled £62.2m. This included £21.6m on the structural maintenance of roads and bridges and public rights of way, £6.8m on integrated transport schemes and £0.8m on street lighting column replacement. £7.8m was spent on the East Kent Access road scheme, £1.8m on Fastrack, £1.3m on Thamesway, £8.7m on the Leybourne/West Malling Bypass, £1.4m on the Ashford Link Road, £0.4m on the Rushenden Link Road, £0.4m on Everards Link Road phase 2 and £0.3m on the Sittingbourne Northern Relief Road. £0.6m was spent on land acquisition, compensation claims and blight payments and £0.8m on major scheme design. In addition, £1m was spent on Shorne Country Park and £3m on re-shaping Kent Highways Services accommodation. A further £5.5m was spent on a range of other, smaller projects.

### **Central Services**

Spend in 2006/07 on central services was £9.1m. This included £2.5m of investment in and development of our ICT infrastructure and systems, £1.1m on the extension of the Oakwood House Training Centre, £0.6m on the Kent vehicle fleet, £1.6m on modernising assets and £0.6m on works to properties for disposal in order to increase the potential income from sales.

### **Property Enterprise Fund**

In 2006-07, the County Council approved the establishment of a Property Enterprise Fund, with the aim of maximising the value of the Council's land and property portfolio through the investment of capital receipts from the disposal of non-operational property into assets with higher growth potential, and the strategic acquisition of land and property to add value to the Council's portfolio, aid the achievement of economic and regeneration objectives and the generation of income to supplement the Council's resources. The Fund has an approved maximum permitted deficit of £10m to be funded by temporary borrowing, but is expected to be self-funding over a period of 10 years.

Spend in 2006/07 through the Property Enterprise Fund was £5.8m which relates to the purchase of land at Manston Business Park together with the costs of the acquisitions and disposals activity. Of this £5.8m, £3.1m was funded by capital receipts generated through the Fund from the disposal of non-operational property, and £2.7m was funded from the approved £10m temporary borrowing facility.

#### **12.4 2007/08 revenue budget**

The revenue budget for 2007/08 has increased by £31.8m compared with 2006/07, which equates to £27.2m on a like-for-like basis, i.e. after allowing for changes in functions such as the transfer of specific grants into block grant funding. Our separate Schools Budget has increased by a further £38.8m and is funded by Dedicated Schools Grant.

In arriving at our budget for 2007/08 we have:

- Produced a comprehensive medium-term financial plan
- Assessed where we can make efficiency savings, generate additional income and improve value for money
- Focused on our key strategic priorities

The net budgets for services are detailed in the table below, which also provides a commentary where there is significant growth within a particular service. The budget includes an increase of £27.7m to meet inflationary pressures and an increase of £46.3m to meet increased demand, legislative and government pressures, delivery of the *Towards 2010* targets and service improvements. To help fund these increases we will deliver £31.2m of savings and income generation of £10.6m. This level of savings is necessary because we only received a 1.1% increase in non-schools grant funding and we wanted to keep the council tax increase to a reasonable level.

Service	Budget for 2007/08			Spend in 2006/07	Reasons for major changes (other than general price increases)
	Gross	Income	Net		
	£'000	£'000	£'000		
<b>Central Services</b> Elections, registrations of births, deaths and marriages, corporate management and support to elected members	164,143	-57,396	106,747	89,531	A net increase in borrowing costs to service the capital programme, offset by treasury management savings, savings on insurance premiums, an increased contribution from Commercial Services, efficiency savings and income generation initiatives and an underspend in 2006/07 (see Section 7.2 – Central Services).
<b>Court Services</b> Including Coroner's Court	2,105	-322	1,783	1,996	Overspend in 2006/07
<b>Cultural, Environment &amp; Planning Services</b> Museums, art galleries, theatres, recreation & sport, tourism, libraries, environmental health, community safety, waste disposal, planning and economic development	124,712	-14,467	110,245	103,563	Full year effect of Allington waste-to-energy plant gate fees payable; offset by a net reduction in landfill tax and tipping away payments, and a saving due to actual waste volumes being lower than previously allowed for in the budget. Also there was an underspend in 2006/07 (see Section 7.2 – Cultural, Environment & Planning Services)

Service	Budget for 2007/08			Spend in 2006/07	Reasons for major changes (other than general price increases)
	Gross	Income	Net		
	£'000	£'000	£'000	£'000	
<b>Education</b> Council schools, adult and community education, student awards, youth centres and other non-school funding	1,195,369	-1,098,495	96,874	97,994	An increase in schools budgets of £33.8m funded by additional Dedicated Schools Grant; a reduction to fund borrowing costs of Special Schools Review (transferred to Central Services above); saving on SEN transport; a budgeted surplus for Adult Education; a lower allocation of central costs as a result of savings in central support services which has the greatest impact on Education with it being our largest gross service, and an underspend in 2006/07 (see Section 7.2 – Education)
<b>Highways, Roads and Transport</b> Traffic management & road safety, road & pavement maintenance, street lighting, improvements to transport infrastructure and support for public transport	71,423	-12,332	59,091	61,229	Pilot for free transport for 11-16 year olds, increase in highways maintenance and targeted highways works, offset by capitalisation of road asset enhancement work, additional income from fees & charges and advertising, reduction to fund borrowing costs of KHS co-location project (transferred to Central Services above) and an overspend in 2006/07 (see Section 7.2 – Highways, Roads and Transport)

Service	Budget for 2007/08			Spend in 2006/07	Reasons for major changes (other than general price increases)
	Gross	Income	Net		
	£'000	£'000	£'000		
<b>Social Services</b> Social work and other social services for adults and children, services to asylum seekers	556,867	-189,878	366,989	353,143	The 2007/08 budget provides for the inherent pressure in 2006/07, together with the anticipated continued growth in demand for services for younger adults. The number of disabled clients with more complex needs, is increasing and through moves to promote independence & initiatives such as direct payments, the Kent Card & self-assessment, people are being given greater choice and control over their care packages. In addition, over 80% of services are bought from the private & voluntary sector, with providers increasingly challenging the Council to maintain price increases. There is also an increase in fostering and adoption budgets. These pressures are partially offset by savings from the reviews of placements and charging, and from modernising services.
<b>Net Cost of Services</b>	2,114,619	-1,372,890	741,729	707,456	

<b>Funded by:</b>			<b>2007/08</b>	<b>Original Budget 2006/07</b>	
Central Government - Formula Grant			228,685	226,212	
Surplus on tax collection from previous years			1,505	1,692	
Council tax			511,539	482,054	
<b>Total</b>			<b>741,729</b>	<b>709,958</b>	

## 12.5 Capital budget

It is important to have longer-term plans for capital expenditure, and this is reflected in our plans for capital expenditure over the next three years.

The capital programme between 2007/08 and 2009/10 will be our largest ever, at just over £1bn, £352m of which is planned for 2007/08.

Details of the three year programme and how we will fund it, is as follows:

<b>Scheme</b>	<b>Purpose of Scheme</b>	<b>Cost £'000</b>
<b>Education and School Improvement</b>		<b>566,012</b>
Building Schools for the Future (BSF)	Government investment programme to re-build or renew secondary schools.	194,496
Development Opportunities	School improvements funded from the sale of existing sites.	84,336
Devolved Capital in Schools (including revenue contributions)	For schools to determine their own capital spending priorities.	83,019
Special Schools Review	Programme to deliver an improved system of special school education.	46,463
Schools Modernisation Programme including Building Maintenance Programme	A programme of works to replace poor condition unsuitable buildings with modern fit for purpose accommodation.	31,173
Planned Preventative and Emergency Maintenance and Health & Safety Schemes in Schools	To keep schools safe and fit for purpose.	30,500
Children's Centres	Developing children's centres for use by the community in conjunction with SureStart.	17,126
Basic Need Schemes	Meeting the requirement for appropriate numbers and location of school places.	16,979
Academies	Contribution to the academy programme in Kent.	16,770
Primary Capital Programme	Programme to rebuild, remodel or refurbish primary schools.	14,500
School Access Initiative	Programme to improve accessibility of schools to all pupils.	7,401

<b>Scheme</b>	<b>Purpose of Scheme</b>	<b>Cost £'000</b>
George Spurgeon Fresh Start	Major refurbishment project to provide a fit for purpose primary school.	4,000
Valence Residential Improvement	Provision of new 36 place residential accommodation for pupils with physical, sensory and/or medical needs.	3,800
Mobile Moves	Relocation of mobile accommodation to meet statutory responsibilities for the provision of education.	2,100
Specialist Schools Programme	Continuing the government initiative to encourage secondary schools to specialise in specific curriculum areas.	1,361
Other Projects		11,988
<b>Children &amp; Family Services</b>		<b>5,755</b>
East Kent Children's Resource Centre	New build respite centre for children with disabilities.	2,844
Preventative Strategy for Children	A multi-agency strategy - objectives include providing easily accessible family support centres.	1,265
Modernisation of assets	Properly maintaining the property assets of the council.	1,200
Improving Public Access	Enabling improved access to our services.	396
Other Projects		50
<b>Kent Adult Social Services</b>		<b>90,843</b>
Active Care/Active Lives Strategy	Includes schemes to help people live independently in their local communities such as Home Support Fund, Telehealth and the PFI Housing scheme.	81,988
Developing Innovative Services and Modernising Services	Includes projects to remodel day care provision for adults with learning disabilities.	3,626
Asset Maintenance	Properly maintaining the property assets of the council.	1,806
Improvements to Services for Learning Disabled and Leaving Care Clients	Projects include providing respite care units for adults with a learning or physical disability.	1,112
Improving Public Access	Developing public access centres across districts enabling improved access to our services.	552
Improving Information Management	Replacing management information systems.	479
Other Projects		1,280
<b>Environment, Highways &amp; Waste</b>		<b>259,496</b>

<b>Scheme</b>	<b>Purpose of Scheme</b>	<b>Cost £'000</b>
Transport Operations	Highway major maintenance, bridge strengthening, street lighting and integrated transport schemes.	98,376
Sittingbourne Northern Relief Road	Major road scheme to support existing development and future growth in Sittingbourne.	40,338
East Kent Access Phases 1c & 2	Major road scheme underpinning the regeneration of East Kent, particularly retaining and encouraging further employment in the Sandwich corridor and Thanet.	38,506
Rushenden Link Road	Isle of Sheppey road link.	13,000
Ashford Ring Road	Key component in serving the new housing and commercial growth and reducing car dependency by removing the severance effect created by the existing ring road.	9,000
Thamesway (Wider Fastrack) Scheme	Scheme to provide dedicated bus-only lanes and to improve connections to Ebbsfleet International Station.	8,900
Everards Link Phase 2	Dartford/Gravesend link.	4,490
Newtown Road Bridge	Scheme to replace the bridge and improve headroom to allow use by buses and improve safety for cyclists and pedestrians.	2,880
Reshaping Kent Highways Accommodation	Provision of co-located accommodation for Kent Highways Services to facilitate greater efficiency in working practices and hence reduce on-going revenue costs.	22,600
Improving Roads & Footpaths	Maintenance works to help reduce the backlog of repairs to the Network.	5,000
Non TSG Land, Part 1 Compensation Claims & Blight	Small areas of land for non-major schemes, compensation claims relating to completed major schemes and a provision for blight acquisition of property.	3,500
Major Schemes Preliminary Design Fees	To progress the design and promotion of major schemes.	2,880
Public Rights Of Way (PROW) – Structural Maintenance	To improve the quality of surface on public rights of way.	2,550
Traffic Signal Head Replacement	Replacement of all traffic signal heads from existing halogen to LED technology.	2,073
Safety Camera Partnership	Road safety initiatives to reduce the number of casualties.	1,634

<b>Scheme</b>	<b>Purpose of Scheme</b>	<b>Cost £'000</b>
Energy & Water Investment Fund	Measures to reduce demand for energy and water usage in KCC buildings.	1,000
Other Projects		2,769
<b>Regeneration &amp; Supporting Independence</b>		<b>11,104</b>
East Kent Empty Property Initiative	Scheme to bring empty properties back into use.	6,500
Arts & Business Centre at Folkestone	Grant provision for the development of a performing arts and business centre in Folkestone.	2,900
Other Projects		1,704
<b>Communities</b>		<b>44,951</b>
Turner Contemporary	Visual arts centre which will also contribute to economic and social regeneration in East Kent.	16,423
Management & Modernisation of Assets	Properly maintaining the property assets of the council.	4,839
Ashford Library, Learning & Information Centre	Major refurbishment and expansion of the library building in Ashford to include facilities for adult education and registration services.	4,027
Kent History Centre	A major development to build a new archive storage and research facility to replace the existing store in County Hall, together with the County Central library and Maidstone town centre library.	4,000
Libraries, Museums and Archives	A number of smaller schemes aimed at improving libraries, museums and archives facilities in Kent.	3,303
The Hub, Southborough	Library and regeneration project at Southborough.	3,225
Information & Library Campus, Gravesend	A major restoration of the Carnegie building and the adjoining toy shop to provide improved library facilities	2,400
Beaney Institute, Canterbury	Contribution to partnership project with Canterbury City Council to refurbish and extend the Beaney Institute building in Canterbury to provide a modern and significantly larger library, museum and art gallery in the city centre	1,600
Community Facility at Edenbridge	Modern facility for young people and other community users.	1,521
Village Halls and Community Centres – Capital Grants	Grants to fund capital building programmes for village halls and community centres in partnership with district and borough councils.	1,350

<b>Scheme</b>	<b>Purpose of Scheme</b>	<b>Cost £'000</b>
Herne Bay Youth and Community Centre	Project in partnership with Canterbury City Council to rebuild and enhance a community and youth centre facility.	680
Other Projects		1,583
<b>Corporate Support</b>		<b>10,040</b>
Roll out "Gateway" One Stop Shops	To develop centres where residents can access seamless public services.	4,000
Sustaining Kent	Replacement of WAN/LAN required to ensure that technology keeps the authority running and provides resilient and accessible services.	3,023
Connecting With Kent	Consolidation of existing ICT services which supports business processes/citizen interaction and allowing for their growth.	796
Connecting Kent	Building on the programme of priming and influencing public sector investment in Kent's ICT infrastructure and developing public service that make direct use of this.	721
Oracle Infrastructure	Developing a system of reporting hierarchies, develop the Human Resources Management System and provide capability for improved electronic data management.	700
Other Projects		800
<b>Policy &amp; Performance</b>		<b>1,000</b>
Small Community Projects	Grants for community capital projects.	1,000
<b>Finance</b>		<b>13,889</b>
Commercial Services Vehicles Plant & Equipment	Replacement of vehicles, plant & equipment needed to deliver the transport and other services provided by Commercial Services.	4,243
Works to Properties for Disposal	Costs incurred to increase the potential income from sales.	3,600
Management & Modernisation of Assets	Properly maintaining the property assets of the council.	3,469
Other Projects		2,577

<b>Total Spending on Capital Schemes</b>	<b>Cost £'000</b>
<b>Funded by:</b>	
Supported Borrowing	204,232
Prudential Borrowing	38,970
Prudential funded from Portfolio Revenue	24,834

Grants	387,162
External Funding	27,338
Revenue and Renewals	14,021
General Capital Receipts	3,000
Earmarked Capital Receipts	170,340
PFI	133,193
<b>Total funding</b>	<b>1,003,090</b>

## 12.6 Medium term budget strategy

The budget strategy over the next three years takes into account the following factors:

- The national context, including the likely implications of CSR07
- The distribution of local government funding, including the first full 3 year funding settlement
- New legislation and legislative pressures
- Advances in technology
- Changing and increasing demand for services
- The need for better access to services
- The needs and aspirations of local people
- Our *Towards 2010* service delivery aspirations and policy priorities

The Government's Comprehensive Spending Review 2007 (CSR07) encompasses a fundamental review of whole of government expenditure and a likely re-ranking of spending priorities. Decisions on the relative priority of functions delivered by local government will directly, and potentially significantly, influence the amount of grant funding available to local authorities at both a national and local level. KCC has, therefore, continued to lobby HM Treasury highlighting the key issues it feels should be addressed in CSR07 and making a series of proposals in respect of Kent's atypical service demands and the need for 'fair funding' within the county, with the aim of ensuring the best possible financial outcome for the residents of Kent.

We have consulted with the public about our *Towards 2010* document. As detailed elsewhere, this sets out the key strategic targets for the council for the next three years. These targets are reflected in the financial plans for the coming years to ensure that there is funding in place to meet these objectives.

## 12.7 The council's trading operations – Commercial Services

Commercial Services creates value by providing goods and services to KCC and a growing number of other local authorities. It operates within truly commercial environments where its customers have choice, and it therefore seeks to offer a wide range of 'best value' goods and services. Commercial Services receives no budget from KCC and manages its own finances in order to generate revenue to meet its costs. In addition, by generating a surplus it is able to make a significant financial return to KCC each year, through which it can demonstrate that its services are both competitive and of 'best value'. That return was £3m in 2006/07, together with an additional £0.5k of income generation from new initiatives, and is expected to rise to £5m in 2007/08.

## **Appendices**

### **A1 The Kent Agreement**

#### **A1.1 Introduction**

Ministers and government spending departments acknowledge that the conventional machinery of national controls, targets, ring fenced funding, inspection and direct management from Whitehall must be reduced. This can help harness the potential of those at the front line of service delivery to make better use of resources and to improve public service delivery. At the same time the difficulties of joining up government nationally are recognised and there is a growing realisation that a new framework for local decision making and collaboration is needed. These issues have led to the development of Local Area Agreements (LAAs). LAAs are the mechanism by which government expects local authority business to be conducted in the future and all local authorities nationally are now engaged in delivering them.

Kent County Council was one of the first 21 local authorities in the country to be chosen to take part in the process. The agreement represents a further and major step forward in helping to improve the lives, and support the independence, of the people and communities in Kent.

A wide range of partners in Kent, including all of the major statutory agencies, are contributing to taking forward this far-sighted opportunity to establish a new framework for local decision making focusing on local priorities. The Kent Local Area Agreement (Kent LAA) represents a new way of doing business, and Kent partners are well placed to deliver it. The Kent LAA is delivering improvements in public services which can be difficult to realise through centralised initiatives.

#### **A1.2 Developing the Kent Agreement**

*The Kent Agreement* resulted from a decision to merge the LAA and LPSA2 processes into one combined document. The final agreement, which was signed off in March 2005 and which began on 1 April that year, comprises 18 outcomes that incorporate the 14 LPSA2 “reward” targets agreed with government.

The final document includes areas of work agreed as being important to all partners and which are seen as key factors in the development of better services for the people of Kent. Partners are now working together to maximise effectiveness by working towards common goals.

The targets are designed to be challenging but achievable and reflect a move towards preventing problems arising rather than simply tackling problems at a later stage. This continues the drive that began during the LPSA 1 period to concentrate on “prevention rather than cure”.

The agreement includes at least one target for each of the main partnerships with the health services, the police, district councils and the fire service, and all targets are linked to the key priorities of individual organisations.

### A1.3 Summary of the high-level outcomes

The following table shows the relationship of 18 high-level Kent LAA outcomes to LPSA2 and the Supporting Independence Programme (SIP). It also notes the close relationship between the outcomes and the partners taking the lead in organising and supporting other partners relevant to each outcome.

	<b>Outcome</b>	<b>LPSA2 target link</b>	<b>Supports SIP?</b>	<b>Lead partners</b>
<b>Block 1: Children and young people</b>				
1	To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school	1	Yes	KCC Children, Families and Education Directorate, Jobcentre Plus and KCC Partnership Board
2	To significantly improve performance in literacy and numeracy in primary schools	2		KCC Children, Families and Education Directorate
3	To improve the education of children in care	3	Yes	KCC Children, Families and Education Directorate
4	To identify children and young people (aged 0 to18) with emotional and/or psychological difficulties at the earliest possible stage and respond with the most effective support	4		East Kent Coastal Primary Care Trust, Children and Adolescent Mental Health Service Outcomes Research Consortium
5	To increase attendance in primary schools	5		KCC Children, Families and Education Directorate
6	To increase the number of young people who have the skills and vocational qualifications for work	6	Yes	KCC Children, Families and Education Directorate
7	To improve participation and engagement by all children and young people in youth, cultural and community activities			District councils
<b>Block 2: Safer and stronger communities</b>				
8	To develop the economic prosperity of Kent		Yes	KCC
9	To make Kent a safer place to work, live and travel	12, 14	Yes	CDRPs
10	To reduce crime affecting local communities and reassure the public, reducing fear of crime and antisocial behaviour	14	Yes	Kent Police
11	To reduce the harm		Yes	Kent Drug and Alcohol

	caused by illegal drugs, including substantially increasing the number of drug misusing offenders entering treatment through the criminal justice system			Action Team (KDAAT)
12	Build confidence in the criminal justice system without compromising fairness			Kent Criminal Justice Board, Kent Police, CDRPs
13	To increase the capacity of local communities so that people are empowered to participate in local decision making and delivery of services.			CDRPs, district councils
14	Cleaner and greener public spaces	13	Yes	District councils, Kent Fire, KCC
<b>Block 3: Healthier communities and older people</b>				
15	To promote independence through employment for those who are able to work	8	Yes	Jobcentre Plus
16	To promote and improve the health of Kent's residents and reduce health inequalities by addressing variations in health across the county	10		Kent Public Health Network sponsored by the Primary Care Trusts
17	To improve Kent residents' access to homes of excellent quality, in the right place, at the right time, and at the right cost	7	Yes	District councils
18	To promote independent living for all	9, 11	Yes	KCC

#### **A1.4 Taking the pilot forward with Kent's partners**

The Kent Partnership has overall responsibility for the Kent LAA which is overseen routinely at county level by the Public Service Board (see Appendix 3.2). District councils are equal partners in the Kent LAA and have made similar arrangements for local delivery and co-ordination through their own partnership arrangements.

#### **A1.5 Freedoms and flexibilities**

The Kent LAA brings a much stronger focus to local priorities and will result in improved service delivery. With this in mind it also sets out a series of freedoms to be negotiated with government. In order to achieve radical improvement in service delivery the county has accepted the Government's challenge to propose a series of bold "freedoms and flexibilities". The most significant of those included in the Kent LAA are as follows:

#### **Establish a strategic partnership with the Department of Works and Pensions (DWP) at Minister/Leader level**

Kent's LAA attaches considerable importance to SIP and the value of moving people from benefits into employment. We would like Kent to become a test bed for trying out radical new ideas going beyond pilot status. To facilitate this we would wish to establish a powerful partnership with DWP, committed to meeting and exceeding the targets we have set.

### **The Kent Public Service Board to be given first opportunity for improving any struggling public services in the county**

When acting together, Kent's partners can bring to bear a vast array of management and leadership skills. The LAA will require all partners to be fully effective and, where pockets of under performance arise, we would wish to tackle these locally.

### **Public services in Kent to receive a higher proportion of the value generated by development**

Under all planning scenarios, Kent will continue to experience substantial housing growth but with under-investment in vital public infrastructure. We are passionate about quality of design and about creating successful communities. Many ideas have been floated proposing ways in which additional funding for infrastructure might be generated and Kent would be an ideal place to put these to the test.

#### **A1.6 Focus on areas of deprivation**

The 18 outcomes within the Kent LAA are expressed as countywide outcomes setting out improvements for all Kent residents. Kent, though, is a county with stark contrasts reflected in the disparity between neighbouring communities. The countywide and local partners to the LAA are acutely aware of this disparity and are working to reduce it. The intention is to deliver improvements in the prosperity of deprived areas through the delivery mechanism agreed with each partner.

The LAA will strengthen SIP. This is an established partnership approach to making a real difference to the poorer communities in Kent. It works in the most disadvantaged localities (as defined by the Index of Multiple Deprivation) and with the most disadvantaged groups in the population, building bespoke approaches to child poverty, worklessness and economic vitality. Many of the SIP projects and approaches strongly support the outcomes in each of the three blocks, such as the productive partnership with DWP and Jobcentre Plus which is helping people into work.

#### **A1.7 Success criteria for the LAA**

The Kent LAA is part of a journey towards greater local autonomy for public services and it continues to evolve. Although the key test will be progress towards the outcomes, the LAA is also about changing relationships and ways of working. At the end of the three-year period (March 2008) we expect to see public services not only performing better, but also having scope for variety and innovation and empowerment to do things differently and to take well-managed risks.

Partners have identified their contributions using a wide range of indicators. Clear lines of accountability have been defined and a system of monitoring put in place. Progress is reported below.

## Kent Agreement Status Report as at 31/03/07 Year 2

GREEN = Excellent progress

AMBER = Progressing well

RED = Some concern with progress

	<b>Outcome</b>	<b>Status</b>
1	To promote the physical, emotional, social and intellectual development of young people so they flourish at home and at school	AMBER
2	To significantly improve performance in literacy and numeracy in primary schools	GREEN
3	To improve the education of children in care	AMBER
4	To identify children and young people (aged 0 to 15) with emotional and/or psychological difficulties at the earliest possible stage and respond with the most effective support in order to improve the emotional well-being of the child.	AMBER
5	To increase attendance in primary schools	AMBER
6	To increase the number of young people who have the skills and vocational qualifications for work	GREEN
7	To improve participation and engagement by all children and young people in youth, cultural and community activities	GREEN
8	To develop the economic prosperity of Kent	GREEN
9	To make Kent a safer place to work, live and travel and to reassure the public by reducing fear of crime and antisocial behaviour	AMBER
10	To reduce crime affecting local communities by 15 per cent	AMBER
11	To reduce harm caused by illegal drugs, including substantially increasing the number of drug misusing offenders entering treatment through the criminal justice system	AMBER
12	To build confidence in the criminal justice system without compromising fairness	RED
13	To increase the capacity of local communities so that people are empowered to participate in local decision making and delivery of services	AMBER
14	Cleaner and greener public spaces	GREEN
15	To promote independence through employment for those who are able to work	AMBER
16	To promote and improve the health of Kent's residents and reduce health inequalities by addressing variations in health across the country	AMBER
17	To improve Kent residents' access to homes of excellent quality, in the right place, at the right time and at right cost	AMBER
18	To promote independent living for all	AMBER

For more detail on the Kent LAA contact Richard Spoerry or Trevor Minter, Sessions House, County Hall, Maidstone (phone 01622 221307/01622 221311 or email [richard.spoerry@kent.gov.uk](mailto:richard.spoerry@kent.gov.uk) or [trevor.minter@kent.gov.uk](mailto:trevor.minter@kent.gov.uk))

## A2. Supporting Independence Programme (SIP)

SIP was set up in April 2002, inspired by Kent's first LPSA with the government. Its aim is to co-ordinate and focus the work of the public, private and voluntary sectors to assist in reducing dependency and promoting independence and well-being for the people of Kent.

The innovation and effectiveness of the programme depends on re-focusing KCC's work and that of partner organisations in the public, private and voluntary sectors to work together in a joint commitment to implement targeted and co-ordinated initiatives aimed at our shared goal of helping people to achieve greater independence. The emphasis is on generating better opportunities for all, with a long-term goal of creating sustainable solutions to the problems of dependency. The medium-term objective is to support initiatives that reduce dependence on welfare benefits.

SIP plays a critical part in helping KCC develop its vital 'community leadership' role in the way it works with partners such as district councils, health authorities, the police and criminal justice system, the fire service, Connexions, the Learning and Skills Council, voluntary and private sectors and other Kent agencies and funders.

The programme is based on four key strands of action:

- Analysing and monitoring welfare expenditure in Kent
- Assessing what is done now
- Re-focusing current efforts
- Targeting areas of need by providing real solutions

SIP is closely aligned to LPSA2 targets (see Appendix 2) and to many of the outcomes identified within the Kent LAA. LPSA2 and the Kent LAA are seen as some of the best opportunities to deliver the aims and aspirations of SIP.

SIP continues to focus on initiatives and projects in the key areas in Kent identified as suffering from the highest levels of deprivation and on supporting the 10 groups of individuals ('archetypes') identified as being in most danger of becoming trapped in a spiral of deprivation.

There has been a dynamic cultural shift within the county as the SIP initiative has been increasingly taken on board as part of the business planning, review, policy, performance, management and delivery mechanism for services throughout Kent County Council and many partner agencies.

Both location-based and archetype-based work is supported by an excellent database of relevant information and statistics. This provides a positive and sound infrastructure for assessing trends and allows direct action to be focused on individuals and communities requiring additional support.

SIP research has identified 10 main groups of people who are most in danger of becoming trapped in the spiral of deprivation and who require targeted assistance if they are to be empowered into living more fulfilling lives.

- School leavers with low educational attainment
- Young people/adults with a record of repeat offending
- Young people in care or leaving care
- Lone and Teenage parents

- Parents lacking basic life and social skills and who lack basic literacy or numeracy skills
- People with alcohol and substance addiction
- People with health problems, learning or physical disability who are applying for low-level, long-term incapacity benefit
- Transient or seasonal groups, including refugees, asylum seekers and the homeless
- The long-term unemployed over 50
- Vulnerable older people aged 70 plus

### **Performance & Achievements in 2006/07**

- The past year has witnessed an increased focus and commitment to the underlying principles of SIP both within KCC and partner agencies. This has ensured that evidence based data reflecting areas of significant deprivation has been used effectively to inform strategic and local delivery.
- High profile, information sharing events in key areas such as Thanet, Shepway and Swale have helped all partners plan their work in a more co-ordinated and targeted way, providing positive and measurable outcomes.
- The SIP Team have commissioned an independent researcher who is an ex-service user himself, to look into the extent to which services delivered in Kent for people with alcohol or substance addiction are directed at the right people, in the right places – along the lines of the SIP agenda. The project will look at the impact of services provided in Kent for those with addictions, the level of provision within Kent, how the messages are communicated to those needing the services and how stronger links can be made between SIP and KDAAT. The researcher is currently working with KDAAT, service users and service providers.
- The SIP team provides data and maps highlighting those areas of need under the 10 archetypes to ensure that work is focused on the areas of Kent with the most need. Units that the team is currently working with are the Youth Offending Service, the Community Safety Unit, the Teenage Pregnancy Partnership, the Gypsy and Traveller Unit, the Asylum Team, Libraries & Archives, Kent Safe Schools, Clean Kent Campaign and Kent Adult Education.
- Positive progress has been made in partnership working with Jobcentre Plus and the Department of Work and Pensions. The SIP team is a member of the DWP's Enabling Measures Working Groups, which has significant influence on the future partnership working arrangements between central and local government, especially in the field of data sharing. The SIP Employability Steering Group now provides a dedicated forum and focus to drive employment issues to the top of the agenda for the public, private and voluntary sectors, as a subgroup of the Kent Partnership
- The key programmes led by the SIP team over the last year are Kent NOW, Kent Success and the Kent Community Programme, which are discussed elsewhere in this document.

## **A3. The *Vision for Kent* and the Kent Partnership**

### **A3.1 Introduction**

The *Vision for Kent*, the key statutory plan for KCC, was launched as the countywide Community Strategy in April 2002. Following a lengthy and extensive consultation process in 2005/06, involving partners from the public, private, voluntary and community sectors, the revised *Vision* was published in April 2006. The new *Vision* is founded on guidance from Government on Sustainable Community Strategies. This required a much more balanced focus and integrated approach to social, economic and environmental issues, with particular emphasis on sustainable development and the links to Local Development Frameworks. The *Vision* has pre-empted this move by undergoing an informal sustainability appraisal and focuses on how we can better join up our thinking to create the sustainable communities of the future.

The *Vision* is the overarching Sustainable Community Strategy for the county and acts as an umbrella document for the activities of all the key partners, coordinating activity to improve the quality of life for the people of Kent. The aspirational document is all about the economic, social and environmental well-being of Kent's communities over the next 20 years and focuses on long-term strategic priorities for the county. KCC's own strategic priorities reflect the *Vision*.

The *Vision* features eight themes that each have their own vision statement, baseline assessment, targets and signposts to activity that will help to achieve the overall vision.

The themes are:

- Economic success – opportunities for all
- Learning for everyone
- Improved health, care and well-being
- Environmental excellence
- Stronger and safer communities
- Enjoying life
- Keeping Kent moving
- High quality homes

There are also some key future challenges which cut across the eight themes and require a more joined-up approach.

The future challenges are:

- The growth agenda
- Economic change
- Environmental and climatic change
- An ageing population
- Diversity and choice
- Engaging communities
- Promoting independence

The *Kent Agreement* (comprising the Local Area Agreement and Public Service Agreements) is now the main delivery vehicle for the *Vision for Kent*, and the long-term goals and short-term priorities in the *Vision* are closely linked to the LAA outcomes. See Appendices 2 and 3 for more details.

### **A3.2 The Kent Partnership**

The Kent Partnership was formed as a result of the Local Government Act 2000 that required local authorities to work through local strategic partnerships. It is made up of representatives from the public, private, voluntary and community sectors.

Responsible for overseeing progress of the *Vision for Kent*, it has a key role in encouraging community leadership, supporting new initiatives and ensuring effective delivery of services. Importantly, it recognises that defining and delivering Kent's future needs goes beyond the remit of local authorities acting alone.

With a full-time director driving forward the work of the partnership between meetings, the agency brings Kent's major players together and helps them work to achieve more as a group than they could as individuals. The combined influence of the partnership and its stakeholders has already made a significant difference in Kent.

The Kent Partnership provides a strong collective voice for the leaders of Kent's interests and therefore enhances the efforts made by individual organisations and groups. With the heads of local businesses, leaders of district councils, the heads of various major agencies and key voluntary sector representatives on board, its time is valuable but limited.

Current Kent Partnership members:

Team Manager - Natural England  
Director, Kent Area Team – Government Office of the South East (GOSE)  
Leader - Swale Borough Council  
Leader – Kent County Council  
Area Manager for Kent - Environment Agency  
Leader - Gravesham Borough Council  
Chief Executive - Kent Invicta Chamber of Commerce  
Chief Executive – Canterbury City Council  
Area Director - Learning and Skills Council  
Kent Council for Voluntary Youth Services  
Kent Association of Parish Councils  
Leader - Tunbridge Wells Borough Council/West Kent representative  
Chief Fire Officer - Kent Fire and Rescue Service  
Chairman - Creative Foundation  
Pfizer  
Chief Constable - Kent Police  
Chief Executive - Port of Dover  
Group IT Director - Saga Group  
Regional Chairman - Federation of Small Businesses  
Area Director Kent and Medway – South East Economic Development Agency (SEEDA)  
(observer)  
Director of Public Health  
Chairman - Kent Community Alliance Networks  
Assistant Director, Communication and Improvement – Medway Council  
Executive Director – Kent and Medway Economic Board (KEB)  
Vice Chancellor – Canterbury Christ Church University  
Chairman - KEB  
Chief Executive – Kent County Council  
Director - Land Securities Development

Jobcentre Plus  
Director - North West Kent Racial Equality Council  
Bishop of Canterbury/Churches Together in Kent  
Leader - Dover District Council/East Kent Partnership

The main partnership meets formally every three months. In between, five working groups, aligned to the *Kent Agreement* blocks address the key issues. The working groups are as follows:

- Kent Children's Trust
- Safer and stronger communities
- Health and well-being
- Kent Economic Board
- Public Service Board

There are also three additional groups:

- Leaders' and Chief Executives' Forum
- Planning Group
- Kent Partnership Support Group

The work of the Kent Partnership is focussed on issues and outcomes rather than on procedures and processes. A main area of activity is delivering the *Kent Agreement* and the associated performance reward grant and developing the second *Kent Agreement*. It works closely with the Kent Economic Board, the Area Strategic Partnerships, the district Local Strategic Partnerships (LSPs) and other groups focussed on specific subjects. It seeks to add value at a strategic level.

### **A.3.3 Progress**

In November 2005, the Kent Partnership began a review that saw a wide range of partners participate in a series of workshops on the partnership, key challenges facing the county and the delivery of the *Vision for Kent*. The review was completed in autumn 2006.

The ongoing commitment of all partners in delivering programmes and services that raise standards in Kent has been impressive. Working together continues to be more effective than working alone as the Kent Partnership matures and develops. The Kent Partnership is widely recognised as one of the most successful and dynamic partnerships in the country. Key to that success has been the active commitment of its members to partnership working in Kent.

The review of the *Vision for Kent* identified seven "future challenges" which were defined by partners as the most important challenges facing the county over the next 20 years. They were the growth agenda, economic change, environmental and climatic change, an ageing population, diversity and choice, engaging communities and promoting independence. These challenges are central to the quality of life for the people of Kent and cannot be tackled by any one organisation alone. The Kent Partnership has responded to the need for collective action on these issues and they will be a priority for action for the partnership over the coming years.

### **A3.4 Long-term goals and short-term priorities**

The current *Vision* sets out eight themes which each have an aspirational vision statement. This statement introduces the theme and a series of long-term goals that focus on the next 20 years. These are in turn supported by a series of short-term priorities that identify planned activity over the next three to five years. Many of these have links with *Kent Agreement* outcomes. A supplementary document called *Making It Happen* was produced in May 2006 and clarifies the detail on how the *Vision* will be delivered for all our partners, including signposting to related partner plans and strategies.

The revised *Vision* has not created additional targets on top of the plethora imposed on partner agencies by central government. Instead a detailed action plan will be developed to ensure that all the long-term goals and short-term priorities are supported by partner activity. The action plan adds value by focusing on drawing together existing targets and monitoring activity. An activity-based mapping tool was developed in May 2006 and enables partner strategies and plans to be developed in synergy with the long-term aims of the *Vision*. Now recognised as an essential partner tool and an efficient means of aligning strategies and plans in pursuit of shared aims, it has been used to model the framework for the second *Kent Agreement*.

### **A3.5 Monitoring the *Vision for Kent***

Each theme in the *Vision* features detail of progress by partners since the last progress report in 2003. The Kent Partnership has expressed its ongoing commitment to overseeing the delivery of the *Vision* through an annual conference with partners and progress reports every two years. There will be a full review and refresh every five years.

The Kent Partnership has established a multi-agency steering group - the Kent Partnership Support Group - to oversee the delivery and monitoring of both the *Vision* and the *Kent Agreement*.

## A4. Comprehensive Performance Assessment

### A4.1 What is it?

Every year the Audit Commission, the independent watchdog for public services, carries out an assessment of English upper tier and county councils and awards them a star rating of between nil and *four stars* (previously categorised as Poor through to Good, Excellent, etc).

The purpose of CPA is to inform residents and the Government about how well councils are performing. It is designed to allow reduced regulation for higher performing councils as well as being a mechanism to drive further improvement in services for local people.

CPA has been in existence since 2001 and in 2005 the methodology was revised to make it a harder test. CPA is due to be replaced in 2009 by a new area assessment that will look at wider outcomes including those delivered in partnership.

The constituent blocks of the current CPA framework are shown on the next page.

The overall rating is made up of four parts:

- Progress made in the past year - direction of travel
- Management of finances and value for money - use of resources
- Main service performance - service performance
- How well the council is run - corporate assessment

The direction of travel complements the star rating and is provided as an additional and separate assessment. Each of the other parts is scored from one to four, with four being the highest, and these contribute to the overall star rating that is arrived at by combining these scores through a set of rules.

### A4.2 Direction of travel

The Audit Commission made changes to CPA from 2005 onwards in order to provide a more structured way of reporting progress on improvement. It added a 'direction of travel' label to the overall CPA category to apply from December 2005.

The labels are as follows:

Score of 4	Improving strongly
Score of 3	Improving well
Score of 2	Improving adequately
Score of 1	<i>Either</i> Not improving adequately <i>Or</i> Not improving

The direction of travel is based on two elements – the council's track record of improving outcomes and the progress made in implementing improvement plans to sustain future improvement.

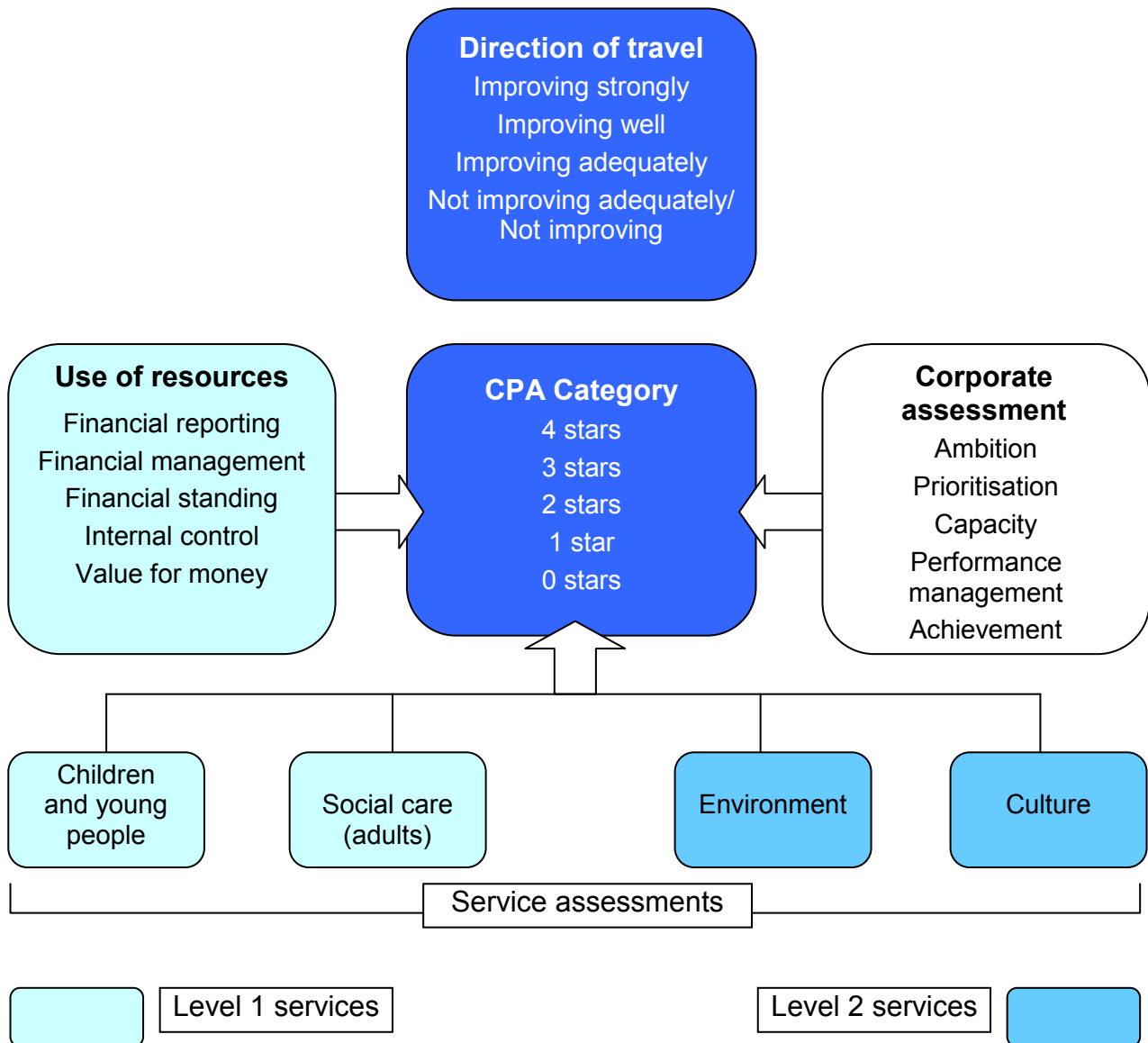
### A4.3 KCC's assessment

KCC's latest overall results for CPA, announced in February 2007, were as follows:

This is a council that is ***improving strongly*** (direction of travel label) and demonstrating a ***four star*** overall performance.

These results represented the best possible status in each category – an achievement made by 10 councils nationally.

**CPA Framework 2006 to 2008**



Below is the extract from the February 2006 scorecard from the Audit Commission:

Direction of travel	2005	2006
This assessment indicates the progress being made, or otherwise, to achieve improvement.	improving strongly	<b>improving strongly</b>

The following summary has been provided to support this direction of travel assessment:

The council continues to make significant improvements against local priorities. It has improved education performance and helped vulnerable people so that they can live independently, so reducing the numbers admitted to residential care. It has been successful in regeneration and creating new jobs, and more people are participating in learning opportunities. Access to services has improved, including the provision of a public access centre involving many agencies while also optimising the use of ICT to deliver personalised services. Securing value for money and improving efficiencies is at the heart of service improvement. Although the current performance on waste recycling, collection

and levels of crime is variable, the council is tackling the issues. The council's track record of delivering improved services is strong. It has made significant progress in achieving many of the targets set out in its Corporate Plan the *Next Four Years 2002/06*. Robust improvement plans are in place to continue developing innovative services. It is building its capability to deliver its priorities by identifying efficiencies and strengthening partnership working. Financial planning remains strong.

<b>Use of resources</b>	<b>2005</b>	<b>2006</b>
We have assessed how well the council manages its finances and provides value for money.	3	4

This use of resources judgement is drawn from five individual judgements provided by the council's appointed auditor:

<b>Auditor judgements</b>	<b>2006</b>
Financial reporting	4
Financial management	4
Financial standing	4
Internal control	3
Value for money	4

<b>Service performance</b>	<b>2005</b>	<b>2006</b>
<b>Children and young people</b> - The council's performance in providing children's services such as children's education and social care. The joint assessment is made by the Commission for Social Care Inspection) and Ofsted following a review of the council's overall performance and key indicators.	3	3
<b>Culture</b> - The council's performance in services such as libraries and leisure, as assessed by the Audit Commission.	2	4
<b>Environment</b> - The council's performance in services such as transport, planning and waste, as assessed by the Audit Commission.	3	4
<b>Social care (adults)</b> - The council's performance in adult social care services. The assessment is made by the Commission for Social Care Inspection following a review of the council's overall performance and key indicators.	3	3

<b>Corporate assessment</b>	<b>2006</b>
In assessing how the council is run, the commission considers what the council, together with its partners, is trying to achieve, what the capacity of the council, including its work with partners, is to deliver what it is trying to achieve and what has been achieved.	4

**Score used is from the 2002 corporate assessment.**

The way we carried out corporate assessments changed from 2005 onwards. Until 2008, when all councils will have been assessed using the new-style corporate assessment, the CPA category will be based on either its new corporate assessment score or the previous one if that is higher.

#### **A4.4 Corporate Assessment**

KCC will undergo a full corporate assessment inspection, combined with an inspection of services for children and young people (a joint area review) at the end of January 2008. These inspections will be the most significant external review the council has undergone since 2002 and will be important both for our final CPA rating and also our baseline in the new Comprehensive Area Assessment that will follow in 2009.

## A5. Performance Indicators and information notes

### 5.1 Statutory National Indicators required by national government

National indicators including in Sections 3 to 11 are not repeated here.

Definitions of these indicators are published by the Audit Commission and are available at: <http://www.audit-commission.gov.uk/performance/guidance.asp>

<b>Corporate Health</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability (BV 2a)	M	2	2	2	2
The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application (BV 2b)	UQ	84.2%	84.2%	100%	84.2%
Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms (BV 8)	UQ	94.6%	93.9%	100%	100%
Percentage of top-paid 5% of staff who are women (BV 11a)	BM	43.9%	46.5%	46%	47%
The percentage of the top 5% of local authority staff who are from an ethnic minority (BV 11b)	AM	1.9%	2.2%	2.0%	2.2%
Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools) (BV 11c)	AM	2.4%	1.8%	3.0%	2.2%
The number of working days/shifts lost to the Authority due to sickness absence (BV 12)	UQ	7.8	8.0	7.2	7.6
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force (BV 14)	UQ	0.14%	0.11%	Below 0.2%	Below 0.2%
The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce (BV 15)	UQ	0.15%	0.11%	Below 0.3%	Below 0.3%
The percentage of local authority employees with a disability (BV 16a)	AM	2.0%	1.8%	2.2%	2.0%
The percentage of local authority employees from ethnic minority communities (BV 17a)	BM	2.4%	2.5%	2.4%	2.6%
The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people (BV 156)	AM	71.3%	76.9%	76.5%	78%

<b>Education - attainment</b>	<b>2005 Actual</b>	<b>2006 Quartile</b>	<b>2006 Actual</b>	<b>2006 Target</b>	<b>2007 Target</b>
<i>In schools maintained by the local education authority (KCC) :</i>					
Percentage of 15 year old pupils achieving 5 or more GCSEs or equivalent at grades A*-G including English and Maths (BV 39)	90.4%	AM	89.6%	94%	91%
Percentage of 14 year old pupils achieving Level 5 or above in the Key Stage 3 test in English (BV 181a)	75%	M	72%	76%	77%

<b>Education - attainment</b>	<b>2005 Actual</b>	<b>2006 Quartile</b>	<b>2006 Actual</b>	<b>2006 Target</b>	<b>2007 Target</b>
Percentage of 14 year old pupils achieving Level 5 or above in the Key Stage 3 test in Mathematics (BV 181b)	75%	BM	76%	77%	78%
Percentage of 14 year old pupils achieving Level 5 or above in the Key Stage 3 test in Science (BV 181c)	71%	M	72%	76%	77%
Percentage of 14 year old pupils achieving Level 5 or above in the Key Stage 3 teacher assessment in ICT (BV 181d)	70%	AM (2005)	73%	76%	77%
Percentage of 11 year old pupils achieving Level 5 or above in the Key Stage 2 English test (BV 194a)	26%	M	31%	33%	32%
Percentage of 11 year old pupils achieving Level 5 or above in the Key Stage 2 Mathematics test (BV 194b)	30%	M	32%	33%	33%

<b>Education - other</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Percentage of proposed statements of special educational need issued that were prepared within 18 weeks excluding 'exceptions' (BV 43a)	AM	99.5%	99.6%	99%	99%
Percentage of proposed statements of special educational need issued that were prepared within 18 weeks including 'exceptions' (BV 43b)	AM	88.2%	88.1%	85%	90%
Percentage of integrated early education and childcare settings funded or part-funded by the local authority where leaders have a qualification at Level 4 or above (BV 222a)	UQ	37.4%	33.9%	37.4%	33.9%
Percentage of integrated early education and childcare settings funded or part-funded by the local authority that have input from staff with graduate or postgraduate qualifications in teaching or child development (BV 222b)	BM	24.5%	15.8%	24.5%	15.8%

<b>Youth services</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area (BV 221a)	LQ	28.3%	14.0%	60%	20%
Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work' (BV 221b)	BM	11.7%	10.7%	30%	13%
<b>Children's Social Care</b>	<b>2005/06 PAF Band</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
The percentage of Looked After Children at 31 March with three or more placements during the last financial year (BV 49)	5	10.7%	10.6%	11%	11%
The percentage of child protection cases which were reviewed regularly as a percentage of those cases that should have been reviewed during the year (BV 162)	5	100%	98.5%	100%	100%
The percentage of children looked after who	5	9.3%	11.8%	8.5%	9%

were adopted during the year (BV 163)					
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<b>Adult Social Care</b>	<b>2005/06 PAF Band</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Older people helped to live at home per 1,000 population aged 65 or over (BV 54)	2	72.3	75	75	76
Of new clients aged 65 years or over, the percentage for whom an assessment was completed within recommended times (BV 195)	5	90.4%	94.5%	94%	94.5%
Of new clients aged 65 years or over, the percentage for whom the time from assessment to provision of service was less than or equal to four weeks (BV 196)	5	95.3%	97%	96%	97%

<b>Waste collection</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Number of kilograms of household waste collected per head of the population (BV 84a)	LQ	553	549	567	547
Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population (BV 84b)	BM	-2.3%	-0.8%	+2.5%	-0.2%
Cost of waste disposal per tonne of municipal waste (BV 87)	Not applicable	£53.84	£60.85	£66	£69

<b>Waste Tonnage</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Total tonnage of household waste arisings sent by the Authority for recycling (BV 82a ii)	137,769	160,777	150,400	177,617
The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion (BV 82b ii)	73,455	83,110	94,500	86,672
Total tonnage of household waste arisings that have been used to recover heat, power and other energy sources (BV 82c ii)	0	91,646	228,700	297,488
The tonnage of household waste arisings that have been landfilled (BV 82d ii)	540,751	415,418	300,400	193,233

<b>Road Safety</b>	<b>2005 Quartile</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2006 Target</b>	<b>2007 Target</b>
Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions (BV 99b i)	Not applicable	47	74	See part ii below	
Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year (BV 99b ii)	UQ	- 41.3 %	+ 57.4 %	-5.6%	-5.6%*
Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average (BV 99b iii)	UQ	- 68.0 %	-49.7 %	-50% by 2010 (national target)	
Number of people slightly injured in road traffic collisions (BV 99c i)	Not applicable	5,835	5,748	See part ii below	

<b>Road Safety</b>	<b>2005 Quartile</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2006 Target</b>	<b>2007 Target</b>
Percentage change in the number of people slightly injured in road traffic collisions since the previous year (BV 99c ii)	BM	-1.3%	-1.5%	-0.9%	-0.9%*
Percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average (BV 99c iii)	LQ	-2.0%	-3.4%	-10% by 2010 (national target)	

\* And at constant percentage rate in future years

<b>Highways</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Percentage of the unclassified road network where structural maintenance should be considered (BV 224b)	LQ	20.8%	19%	23%	20%
Number of days of temporary traffic controls, or road closure, per km on traffic sensitive roads, caused by council roadworks (BV 100)	BM	0.69	0.59	0.6	0.6
Number of local bus passenger journeys originating in the authority area undertaken each year (BV 102)	Not applicable	45.7m	47.1m	46.1m	48.0m
The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area (BV 165)	BM	90.5%	95.1%	100%	99%
The average number of days taken to repair a street lighting fault that is under the control of the local authority (BV 215a)	LQ	12.8	15.9	10	10
The average time taken to repair a street lighting fault, where response time is under the control of a DNO (BV 215b)	AM	17.2	39.0	15	15

<b>Planning Applications</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Percentage of total applications determined within 13 weeks excluding those where an environmental assessment had taken place (BV 109a)	BM	62.9%	64.3%	70%	70%
Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme? (BV 200a)	Not applicable	Yes	Yes	Yes	Yes
Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out? (BV 200b)	Not Applicable	Yes	Yes	Yes	Yes
Did the Local Planning Authority publish an annual report by 31st December each year? (BV 200c)	Not Applicable/N/A	Yes	Yes	Yes	Yes

<b>Trading standards</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Score against a checklist of best practice for Trading Standards (BV 166b)	UQ	100%	100%	100%	100%

<b>Museums, galleries and libraries</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
The number of visits to/uses of local authority funded or part-funded museums and galleries per 1,000 population (BV 170a)	Not applicable	78	117	102	117
The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population (BV 170b)	Not applicable	44	99	53	99
The number of pupils visiting museums and galleries in organised school groups (BV 170c)	Not applicable	8,737	9,417	8,772	9,400
Compliance against the Public Library Service Standards (PLSS) (score out of 4) (BV 220)	Not available	2	3	3	3

<b>Community Safety</b>	<b>2005/06 Quartile</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Domestic burglaries per 1,000 households in the Local Authority area (BV 126)	AM	10.6	10.7	Not set	10.7
Violent crime per 1,000 population in the local authority area (BV 127a)	UQ	17.6	17.9	Not set	Not set
Robberies per 1,000 population in the local authority area (BV 127b)	AM	0.8	0.8	Not set	Not set
The number of vehicle crimes per 1,000 population in the local authority area (BV 128)	AM	11.2	10.3	Not set	10.3
The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population (BV 174)	Not applicable	50	57	Not set	Not set
The percentage of racial incidents reported to the local authority that resulted in further action (BV 175)	UQ	100%	100%	100%	100%

Resident Survey - previous survey results are not shown as a different methodology was used so that results are not comparable

<b>Resident Survey</b> (Postal survey using national template for all councils, conducting in 2006)	<b>2006/07 Actual</b>
Percentage of residents satisfied the local tip/household waste recycling centre *	88%
Percentage of residents satisfied the provision of public transport information overall	46%
Percentage of residents satisfied the local bus service	51%
Percentage of residents satisfied with sports/leisure facilities and events	55%
Percentage of residents satisfied with libraries *	70%
Percentage of residents satisfied with museums and galleries	37%
Percentage of residents satisfied with theatres / concert halls	42%
Percentage of residents satisfied with parks and open spaces	74%
Percentage of residents after being asked about the above services and taking everything into account, who were satisfied with the way the authority run things	46%
Percentage of residents who were complainants to the council who were satisfied with the way their complaint was handled	27%

\* Major services provided directly by the council. Other services listed are mainly provided by district councils and/or the private sector, although Kent County Council may make some provision (eg we provide a limited number of country parks in Kent).

## 5.2 Indicator Notes

In order to indicate how we perform compared to other local authorities, we have provided a column entitled such as '2005/06 Quartile', with the year used dependent on what is the most recently available comparable national data set. The quartiles are explained as follows:

UQ	Upper Quartile - KCC's performance is among the best 25% of authorities
UM	Above Median - KCC's performance is above average but not in the best 25% of authorities
M	Median - exactly in the middle with as many councils performing better as there are performing at a lower level
BM	Below Median - KCC's performance is below average but not amongst the worst 25% of authorities
LQ	Lower Quartile - KCC's performance is among the worst 25% of authorities

For consistency purposes, the comparison is made for national indicators against all upper tier and county councils.

Care is required when interpreting quartiles. In some case the difference between the lowest performing and highest performing council is minimal and for some indicators many councils perform at the same level with only a few outliers. On the other hand there may be large difference in performance between all councils. In order to obtain a fuller picture of performance, the maximum and minimal performance levels should be examined and also the distribution of all councils

In some tables, the Commission for Social Care Inspectorate (CSCI) banding system rating is shown. The explanation of CSCI banding is as follows:

Band 5	Very good
Band 4	Good
Band 3	Acceptable, but possible room for improvement
Band 2	Ask questions about performance
Band 1	Investigate urgently

It is possible for all local authorities to be in Band 5 for an indicator.

## 5.3 Targets for 2008/09 and 2009/10 as required by national government

Ref	Description	Target 2008/09	Target 2009/10
	<b>Corporate Health</b>		
BV 2a	Equality Standard for Local Government	3	4
BV 2b	Duty to Promote Race Equality	89.5%	95.3%
BV 8	Percentage of Undisputed Invoices Paid on Time	100%	100%
BV 11a	Top 5% of Earners: Women	48%	49%
BV 11b	Top 5% of Earners: Ethnic Minorities	2.3%	2.3%
BV 11c	Top 5% of Earners: with a disability	2.3%	2.3%
BV 12	Working Days Lost Due to Sickness Absence	7.4	7.2
BV 14	Percentage of Early Retirements	0.2%	0.2%
BV 15	Percentage of Ill-health Retirements	0.3%	0.3%
BV 16a	Percentage of Employees with a Disability	2.1%	2.2%

Ref	Description	Target 2008/09	Target 2009/10
BV 17a	Ethnic minority representation in the workforce - employees	2.6%	2.7%
BV 156	Buildings Accessible to People with a Disability	80%	80%
	<b>Education</b>		
BV 38	GCSE performance: grades A*- C	66%	66%
BV 39	GCSE Performance: grades A* to G inc. English & Maths	92%	93%
BV 40	Key Stage Two Mathematics Performance – Level 4	82%	82%
BV 41	Key Stage 2 English Performance – Level 4	80%	80%
BV 43a	Statements of Special Educational Need: excluding 'exceptions'	99%	99%
BV 43b	Statements of Special Educational Need: including 'exceptions'	90%	90%
BV 45	Absence in Secondary Schools	7.8%	7.7%
BV 46	Absence in Primary Schools	4.6%	4.6%
BV 181a	Key Stage 3 Performance (English): Level 5	80%	80%
BV 181b	Key Stage 3 Performance (Mathematics): Level 5	79%	79%
BV 181c	Key Stage 3 Performance (Science): Level 5	78%	78%
BV 181d	Key Stage 3 Performance (ICT): Level 5	78%	78%
BV 194a	Key Stage Two Performance (English): Level 5	33%	33%
BV 194b	Key Stage Two Performance (Mathematics): Level 5	34%	34%
BV 221a	Participation in and outcomes from Youth Work: recorded outcomes	25%	30%
BV 221b	Participation in and outcomes from Youth Work: accredited outcomes	16%	20%
BV 222a	Quality of Early Years & Childcare Leadership – Leaders	33.9%	33.9%
BV 222b	Quality of Early Years & Childcare Leadership – postgraduate input	15.8%	15.8%
	<b>Children Social Services</b>		
BV 49	Stability of Placements of Looked After Children	11%	11%
BV 50	Educational Qualifications of Looked After Children	72%	74%
BV 161	Employment, Education and Training for Care Leavers	0.74	0.76
BV 162	Reviews of Child Protection Cases	100%	100%
BV 163	Adoptions of Looked After Children	9.1%	9.3%
BV 197	Teenage Pregnancies	-29.7%	-36.5%
	<b>Adult Social Services</b>		
BV 53	Intensive home care	11	11
BV 54	Older people helped to live at home	77	78
BV 56	Equipment and Adaptations Delivered	93.5%	94%
BV 195	Assessment waiting time	94.5%	94.5%
BV 196	Acceptable Waiting Time for Care Packages	97.5%	98%
BV 201	Direct Payments from Social Services	160.3	165
	<b>Environment</b>		
BV 82a i	Household waste management: recycling percentage	24.7%	26.4%
BV 82a ii	Household waste management: recycling tonnage	188,000	203,000
BV 82b i	Household waste management (composting) percentage	12.3%	12.6%
BV 82b ii	Household waste management (composting) tonnage	294,000	294,000
BV 82c i	Household Waste Management (energy recovery) percentage	38.6%	38.2%
BV 82c ii	Household Waste Management (energy recovery) tonnage	93,000	97,000
BV 82d i	Household waste management (landfilled) percentage	24.4%	22.8%
BV 82d ii	Household waste management (landfilled) tonnage	186,000	175,000
BV 84a	Household waste collection (kilograms per head)	548	550
BV 84b	Household waste collection (% change)	0.1%	0.3%
BV 87	Municipal Waste Disposal Costs	£75.50	£82.02
	<b>Transport</b>		
BV 100	Temporary Road Closure	0.6	0.6
BV 102	Passenger Journeys on Buses	48.9m	49.9m
BV 165	Pedestrian crossings with facilities for disabled people	100%	100%
BV 178	Footpaths and Rights of Way Easy to Use by the Public	73%	75%

Ref	Description	Target 2008/09	Target 2009/10
BV 187	Condition of Surface Footway	24%	24%
BV 215a	Rectification of street lighting faults: non DNO	8	6
BV 215b	Rectification of street lighting faults: DNO.	12	10
BV 223	Condition of Principal Roads	7%	7%
BV 224a	Condition of Non-Principal Classified Roads	11%	11%
BV 224b	Condition of Unclassified Roads	20%	20%
	<b>Planning</b>		
BV 109	Planning Applications: Major Applications	70%	70%
BV 200a	Plan-making: Development Plan	Yes	Yes
BV 200b	Plan-making: Milestones	Yes	Yes
BV 200c	Plan-making: Monitoring Report	Yes	Yes
	<b>Trading Standards</b>		
BV 166	Trading Standards Checklist	100%	100%
	<b>Cultural Services</b>		
BV 170a	Visits To and Use Of Museums and Galleries: all visits	100	100
BV 170b	Visits to and Use of Museums and Galleries: visits in person	90	90
BV 170c	Visits to and Use of Museums and Galleries: school groups	8,800	8,800
BV 220	Compliance against the Public Library Service Standards (PLSS)	3	3
	<b>Community Safety</b>		
BV 126	Domestic burglaries per 1,000 households	10.7	10.7
BV 127 a	Violent crime per 1,000 population	Not set	Not set
BV 127 b	Robberies per 1,000 population	Not set	Not set
BV 128	Vehicle crime per 1,000 population	10.3	10.3
BV 174	Racial incidents recorded	Not set	Not set
BV 175	Racial incidents resulting in further action	100%	100%

## **A6. Reviews, audit and inspection**

### **A6.1 Introduction**

KCC has a programme of topic reviews carried out by select committees as well as internal and external audit plans. It is also subject to some external inspections. Some of the detail relating to these processes is set out in this appendix.

### **A6.2 Value for Money (VfM) reviews**

A programme of VfM reviews was agreed in September 2006 and is listed below.

Maximising the benefit of VfM reviews requires a degree of external challenge that is currently provided by our external auditors PriceWaterhouseCoopers. They are not only able to challenge the costs and outcomes but can compare the service strategy with other authorities and with emerging best practice.

The programme of VfM reviews is

<b>Review Topic</b>	<b>Completion Date</b>
Schools clusters	January 2007
Highways	January 2007
Waste	June 2007
Libraries	June 2007
Daycare for learning disability	July 2007
Economic development	December 2007
Community safety	January 2008
Daycare for elderly	March 2008
Children's social care	March 2008

The outcomes of those reviews completed to date are:

#### **Schools clusters**

PwC said: "We found many examples of good value for money. It would be possible to determine the effect of reduced expenditure upon the outputs of the services delivered by clusters but difficult to ascertain the effect of this upon outcomes such as standards of behaviour and academic attainment."

There are robust systems in place to manage risk and this ensures a consistent service. Clusters allow decisions to be made more quickly. Cluster offices were found to have a consistency of approach, although there are some areas to work on such as greater flexibility in access to staff between clusters and a lack of suitable base locations for support staff. In all, 23 recommendations were made. The report outcomes were favourable in terms of value for money.

#### **A6.3 Performance reviews**

Policy Overview Committees (POC) review performance through routine POC agenda items, through other Informal Member Group (IMG) work and through the Topic Review programme. This means there is no need for a separate performance review programme.

#### **A6.4 Topic Reviews**

KCC's Policy Overview Co-ordinating Committee (POCC) co-ordinates the preparation of an annual programme of topic reviews. These reviews are allocated to Policy Overview

Committees (POCs) that appoint Select Committees to carry out the reviews on their behalf.

During 2006/07, KCC's four POCs – Adult Social Care, Community Health and Strategic Planning plus the NHS Overview and Scrutiny Committee - completed a number of significant reviews. The work of the Select Committees has been of a very high quality and experience has shown that the reports produced add significant value to the work of the authority.

The following topic reviews were completed in 2006/07:

### **Climate Change**

### **Tackling Obesity**

### **PSHE (Personal, Social and Health Education)/Children's Health**

### **Transitional Arrangements**

There is a summary below. Copies of Select Committee reports are available from Paul Wickenden, 01622 694486, or by emailing [paul.wickenden@kent.gov.uk](mailto:paul.wickenden@kent.gov.uk).

### **Climate Change**

This review considered the impact of climate change in the short, medium and long terms for Kent's economy, society and environment. It included the related impacts of extreme weather conditions and KCC's community leadership role in adapting to and mitigating the impact of climate change.

### **Tackling Obesity**

This review assessed best practice in reducing obesity by improving activity levels across the county, across all age groups, as way of preventing disease. This review was carried out jointly with Canterbury City Council and Gravesham and Tonbridge & Malling Borough Councils.

### **PSHE (Personal, Social and Health Education)/Children's Health**

This review explored the educational effectiveness of Personal, Social and Health Education teaching, particularly in the areas of sex and relationships. It dealt primarily with secondary schools and recommended a robust strategy directed at teaching young people sexual health with the aim of reducing the rate of both sexually-transmitted infections and teenage pregnancies.

### **Transitional Arrangements**

This review considered the issue of transitional arrangements to Adult Social Services for disabled children and young people and those with a learning difficulty, including looked-after children.

### **Topic Reviews – 2007/08**

- Carers in Kent
- Abuse of Alcohol

## **A6.6 Inspections**

### **Audit Commission**

As a result of KCC's *four star* status there were no inspections by the Audit Commission during 2006/07.

Kent is scheduled for the following reviews in 2007/08:

- Audit Commission Comprehensive Performance Assessment Corporate Assessment - 28 Jan to 8 Feb 2008
- Supporting People Inspection - 3 to 7 Sept 2007
- Youth Service – during 28 Jan – 8 Feb 08
- Young Offenders' Service - 7 to 11 Jan 2008

### **The Office for Standards in Education (Ofsted)**

The second Annual Performance Assessment (APA) was completed successfully, with KCC judged to be among the top performing local authorities in the country. OfSTED rated KCC children's services in 2006 as *good*, with the capacity to improve rated as *outstanding*.

The next Annual Performance Assessment and Joint Area Review of Children's Services will take place between 28 Jan and 8 Feb 2008.

### **Commission for Social Care Inspection (CSCI)- Adult Social Services**

For the fifth year running, Adult Social Services was awarded *three stars* (excellent). The CSCI conclusion was that it served most of the people well and had *excellent* capacity for improvement. Kent is only one of five out of 150 authorities across the country to have retained three stars over the five years since Social Services have been rated in this way.

## **A6.7 Internal audit**

Internal audit is an assurance function that provides an independent and objective opinion to the county council on the arrangements put in place by management for achieving service objectives and proper stewardship. The internal audit opinion covers the adequacy and effectiveness of the:

- Control environment
- Risk management arrangements
- Governance framework and compliance with best practice.

Assurances are provided in terms of an "audit opinion", which provides one of four defined standards ranging from "high" to "minimal". The overall annual opinion for 2006/07 was that there is substantial assurance as to the level of control for the management of financial risk in the council and substantial assurance that business objectives are achieved. The main areas for improvement are the governance of partnerships and business continuity planning.

Recommendations to improve the control of risks identified through internal audit activity have been discussed with, and accepted by, relevant managers and will be followed up by Internal Audit.

The Audit Plan for 2007/08 covers controls in relation to established financial and management information systems (as required by statute) as well as the audit of the controls in place to ensure the council can deliver its business objectives. Internal Audit

consults with directorates, external auditors and other relevant inspection bodies to ensure that duplication is minimised and that audit resources are used effectively. As well as providing an assurance for each area of review, Internal Audit provides management with practical recommendations for enhancements where necessary. In order to ensure its independence, Internal Audit not only reports to management but also to an independent Governance and Audit Committee on both its findings and its performance.

#### **A6.8 External audit**

In the summer of each year, KCC's external auditor issues a *Report to those charged with Governance*, known as ISA 260, which summarises findings from the past year's external audit. It contains comments on Kent's performance, including the results of value for money studies, as well as an opinion on the authority's accounts, financial standing and governance arrangements. The purpose of this is to assist the authority in achieving its objectives as well as monitoring its financial health and management practices.

In July 2006 the auditor issued an unqualified audit opinion on the authority's Statement of Accounts, Pension Fund and Statement of Internal Control.

The External Audit Plan for KCC for April 2007 to March 2008 is available from Janice Hill, Performance Manager, Kent County Council, Room 1.64, Sessions House, County Hall, Maidstone, Kent, ME14 1XQ.

## **A7. Strategic risk management and corporate governance**

### **A7.1 Introduction**

Risk management is fully integrated into the council's approach to good corporate governance. A recently-agreed new approach to audit planning has further embedded risk management into the business processes.

### **A7.2 KCC's approach to risk management**

Risk is endemic in the work of KCC because of the nature of the services it provides and because of its sheer size and complexity. KCC deliberately encourages a leadership style and culture which is innovative and at the forefront of developments, and this requires and encourages a greater appetite for working with uncertainty and taking risks.

Against this background, KCC has a comprehensive approach to identifying and managing risk across the organisation. The approach distinguishes between:

- Strategic risks - these are major events that could impact across KCC as a whole, such as a flu pandemic.
- Operational risks – these reflect the fact that in their day-to-day business, KCC's directorates continually take decisions about managing risk. KCC has raised the profile of risk management within decision making. Lead officers for risk management are firmly established within each directorate. With support from performance management, corporate finance and internal audit staff, these lead officers are responsible for continually improving risk management throughout their directorate. These officers regularly meet as part of the Resource Directors' Group to steer the development of risk management across the council and to monitor progress. There are also regular monitoring reports to the Chief Officer Group, Cabinet and the Governance and Audit Committee.

### **A7.3 Identifying risks**

KCC has well-established arrangements for identifying, prioritising and monitoring risks. Directorates each prepare a register of their key risks that is maintained by the lead officer, who maps existing controls and action planning. Each key risk is monitored and reported on to the relevant directorate management team. The risk registers are formally refreshed annually in conjunction with directorate business plans, but can be updated as risks emerge or change.

## **A8. KCC's Annual Efficiency Statement (AES) 2007/08**

### **A8.1 Strategy for securing efficiency gains**

Efficient management of resources continues to be one of Kent County Council's highest priorities and there is an ongoing search for savings that can be reinvested in front-line services.

The council has set and delivered annual efficiency savings of at least two per cent for the past 10 years and the redirection of resources away from back office functions to front-line services has been well documented.

In summary, the AES reflects a determination on the part of members and officers to build on past successes, to focus on areas for improvement, to secure continued excellent value for money (VfM) and to take the lead on developing new and better ways of delivering quality public services. KCC acknowledges the significance of providing VfM services and understands that the authority must constantly look to provide services more effectively, efficiently and economically.

Central to KCC's Efficiency Strategy is the agreed Medium Term Financial Plan, which sets out a commitment to deliver more than £73m of budget savings over the next three years.

In constructing the 2007/08 AES the following principles have been applied:

- Priority areas for targeted efficiency gains have been identified through strategic analysis and operational debate across the whole organisation.
- There is clear business ownership of the resulting targets.

These gains need to be seen in the light of the large additional pressures that are being placed on the authority. In 2007/08 KCC budgeted for more than £108m worth of pressures. These include pricing, the effect of government and legislative changes and demand/demographic pressures. The effect of these pressures means that the importance of delivering efficiencies is now even greater and even more challenging for us. Demand for and delivery of services has risen considerably in the past 11 years, outstripping our increase in funding.

### **A8.2 Key actions to be taken during the year**

KCC has established a VfM Board to help identify and deliver efficiency gains across the authority. This board is led by the Director of Finance and includes Cabinet Members. It is responsible for ensuring that efficiency gains are identified and realised.

The next phase of work is to further integrate the work of the Board into the medium-term planning process. The identified efficiency gains will be delivered through a range of projects taking place throughout the three-year period, each led by a named officer.

Kent is continuing with its *transformation programme* aimed at finding further efficiencies by maximising the use of technology and eCommunication channels.

## A9. Policy Framework

### Plans and strategies included in KCC's Policy Framework

#### Requiring Council debate and approval

Name of Plan
Annual Plan
<i>Towards 2010</i>
<i>Vision for Kent</i> (Community Strategy)

#### Requiring Committee approval and Council ratification

Kent Adult Social Services Policy Overview Committee	Statutory	Duration of plan	Next plan due	Notes
Name of plan				
<i>Active Lives</i>	No	10 year vision from 2006, originally published in 2000	2007	Policy document being revised this year with the new directorate
Kent Adult Social Services Framework	No	Three-yearly, with an annual review	May 2006	New document re. integrated services
<i>Better Care, Higher Standards</i>	Yes	Annual	Nov 2006	Charter of standards rather than plan
Mental Health National Service Framework Local Implementation Plan	Yes	Three-yearly		Reviewed annually
<i>Our Health Our Care Our Say</i>	Yes	Permanent		White Paper - DoH
Supporting People	Yes	Five-yearly, updated annually	April 2010	
Workforce Strategy	No	Annual		Social Care personnel document
<i>A new Ambition for Old Age: Next Steps in Implementation of the Older People National Framework</i>	Yes	Reviewed in three years	April 2009	
Improving Life		Cabinet/DoH		Strategy document

Chances for Disabled People		Strategy		from Central Govt.
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<b>Children's Services Policy Overview Committee</b>	<b>Statutory</b>	<b>Duration of plan</b>	<b>Next plan due</b>	<b>Notes</b>
<b>Name of plan</b>				
Accessibility Strategy	Yes	Three years, 2003 to 2006	March 2007	Reviewed annually
Children's and Young People Plan	Yes	Three years, 2006 to 2009	April 2009	Multi-agency plan
SEN Policy and Action Plan	Yes	Four years, reviewed annually	Sept 2007	SEN Code of Practice

<b>Communities Policy Overview Committee</b>	<b>Statutory</b>	<b>Duration of plan</b>	<b>Next plan due</b>	<b>Notes</b>
<b>Name of plan</b>				
Adult Education Service Strategic Plan 2005 to 2008	No	Three years	2008	
Adult Education Development Plan	Yes	Three Years, August 2003 to July 2006	August 2006	Reviewed annually from August
The Strategic Framework for Sport in Kent 2003 to 2008	No	Five years, 2003 to 2008	2008	Monitored by a Monitoring, Evaluating and Planning Group involving partner organisations
Adult Treatment Services Plan	Yes	Annual	January 2007	Drug Action Plan
Community Safety Strategy	No	Four-yearly	April 2010	
Local Cultural Strategy	No	Needs decision	December 2006	New Plan (previously part of the <i>Vision for Kent</i> )
Trading Standards Service Plan (incorporating Food and Agriculture Service Plan)	In part	Annual	March 2006	Food and Agriculture Service Plan is statutory, needs to be kept in, updated annually
Young People	Yes	Annual	April 2006	Drug Action Plan

Substance Misuse Plan				
Youth Justice Plan	Yes	2002 to 2005, reviewed annually; finance plans are three-yearly and service delivery plans are annual	June 2006	As a <i>four star</i> authority KCC does not need to produce this plan

<b>Environment &amp; Regeneration Policy Overview Committee</b>	<b>Statutory</b>	<b>Duration of plan</b>	<b>Next plan due</b>	<b>Notes</b>
<b>Name of plan</b>				
Environment Strategy	No	10 years	Before 2013	
<i>Kent Prospects</i>	No	2000 to 2006	2006	
Local Transport Plan	Yes	Five years	March 2011	Annual performance report produced
Minerals Local Plan (being replaced by Minerals Local Development Framework)	Yes	N/A	Before 2007	
The Joint Municipal Waste Management Strategy	Yes	20 years	2006	
Structure Plan (including the deposit consultation draft)	Yes	20 years		Current plan will be the last, being replaced by South East Development Frameworks
Waste Local Plan (to be replaced by Waste Local Development Framework by 2007)	Yes	Five years		

## **A10. KCC contracts**

Regulations from Communities and Local Government (CLG) state that authorities must include in their Best Value Performance Plan a statement on procurement involving transfer of staff as follows:

The council confirms that it has complied with the *Code of Practice on Workforce Matters in Local Authority Service Contracts* for all transfers that have taken place between April 2006 and March 2007 and will continue to do so.

A copy of the *Code of Practice on Workforce Matters in Local Authority Service Contracts* is available on request from KCC's Performance Management Group, Sessions House, County Hall, Maidstone (phone 01622 221981 or email [performance@kent.gov.uk](mailto:performance@kent.gov.uk)).

## **A11. More information**

One of the few freedoms and flexibilities offered by the Government for our *four star* status is a reduction in the amount of performance information that must be included in the Annual Performance Plan. For that reason, this plan does not contain operational information that may be obtained from other sources, such as:

- Detailed financial schedules – these are included in the council's Budget Book. A headline summary is available in the publication *Your Guide to the Performance, Council Tax and Business* which has been sent to all residents.
- More detailed performance targets and service priorities, which are detailed in our Departmental Business Plans for 2006/07.
- Further details of the *Vision for Kent*, Supporting Independence Programme, Kent Area Agreement and our various projects and initiatives.

**All the above are available on our website at [www.kent.gov.uk](http://www.kent.gov.uk)**

### **A11.1 Obtaining alternative versions of the Annual Plan and how to comment on it**

#### **KCC's website**

A copy of this plan is published on our website at [www.kent.gov.uk](http://www.kent.gov.uk). This site also holds information and relevant contact names for our services and functions.

#### **Obtaining alternative versions**

KCC's Annual Plan is also available in alternative versions. Please contact Georgina Pearce in KCC's Corporate Communication Unit on 01622 694044.

#### **Your comments**

We are always trying to ensure that we improve the services that we provide for the people of Kent. We would be glad of your views on any part of this document and will use them in preparing future plans and developing our services.

Please complete the short feedback form on the next page and return it to Janice Hill, Performance Manager, Kent County Council, Room 1.63, Sessions House, County Hall, Maidstone, Kent, ME14 1XQ.

If you would rather give your views by telephone, you can call 01622 221981. Alternatively email: [performance@kent.gov.uk](mailto:performance@kent.gov.uk).

**Thank you**

## Glossary

Academies	A new type of school. An all ability school established by sponsors from business, faith or voluntary groups working in highly innovative partnerships with central Government and local education partners.
Active Lives	The 10 year vision for Adult Social Care in Kent
ALFA	Active Lives for Adults - an Adult Social Care modernisation programme designed to deliver cultural change in service delivery in order to reduce the emphasis on managing of care packages, to be replaced by an emphasis on supporting people on how best to identify and support their own needs
Back office	Part of the organisation where tasks dedicated to running the organisation itself take place.
CDRP	Crime and Disorder Reduction Partnerships - statutory partnerships created by the Crime and Disorder Act 1988. The partnership membership includes the responsible bodies of local authorities, police authorities, fire and rescue authorities and PCTs as well as other local partners. CDRPs are based at district level and duties include working with other local agencies and organisations to develop and implement strategies to tackle crime and disorder including anti-social and other behaviour adversely affecting the local environment as well as the misuse of drugs in their area.
Children Centres	At the heart of the Government's strategy to deliver better outcomes for children and families, Children's Centres where children under 5 years old and their families can receive seamless holistic integrated services and information, and where they can access help from multi-disciplinary teams of professionals.
Children's Trust	Group bringing together organisations delivering children's services to focus on improving outcomes for all children and young people.
Clusters	A formal structure representing a geographic group of schools which ensures : <ul style="list-style-type: none"> <li>• decentralisation of decision-making processes and funding allocations from county level to local level</li> <li>• better sharing of skills, experience and best practice between schools</li> </ul>
Common Assessment Framework	A standardised approach to conducting an assessment of a child's additional needs and deciding how those needs should be met designed to promote more effective, earlier identification of additional needs, particularly in universal services. All local authority areas are expected to implement the CAF between April 2006 and the end of 2008.
ContactPoint	The 'information sharing index' for children, will hold basic identifying information for all children in England (aged up to 18) and for their parent/ carers : name, address, gender, date of birth and a unique identifying number, as well as contact details for services involved with the child: as a minimum, educational setting and GP practice, but also other services where appropriate.
CYP	Children and young people
Direct Payments	Direct Payments are cash payments made in lieu of social service provisions, to individuals who have been assessed as needing services providing individuals with greater choice and control over their lives, to make their own decisions about how their care is delivered.

Dover Pride	A partnership between public and private organisations with the objective of facilitating economic regeneration in Dover
Family group conference	A process which can be used by the council, after a referral to children's social care which allows members of a family the chance to meet and explore and understand what is happening with the family and plan what needs to happen next to overcome any problems.
Fastrack	The new public transport system for Kent Thameside
Gateway	A convenient public service access point providing multi-agency presence located in a retail setting
ICT	Information and communication technology
In Control	A new "whole system" for providing social welfare. Builds on person-centred approaches.
KCA	Established in 1975 and having grown steadily over the years is now one of largest providers of community drug and alcohol services in the South East. It employs over 200 people and operates in the London Boroughs of Ealing, Bromley, Greenwich and Bexley, in East Surrey and in Kent
Kent Agreement	Kent's Local Area Agreement signed with national government in 2005
Kent Card	A new scheme which can be used by older or disabled people who buy their own support with direct payments from KCC. The CHIP and PIN card allows those using it to pay for services face to face, through the internet or on the telephone.
Kent Children's Fund	Provides funding to support local projects in targeting 5-13 year olds, which either: <ul style="list-style-type: none"> <li>• Promote attendance at school</li> <li>• Improve emotional &amp; psychological wellbeing</li> <li>• Reduce child health inequalities &amp; promote social inclusion</li> <li>• Help children &amp; young people to achieve their potential by developing life skills &amp; citizenship</li> </ul>
Kent Commitment	Statement of Intent from Kent's Local Government Leaders (12 district councils and the County Council)
Kent Connects	A collaboration between KCC, district councils and other public service providers in Kent to provide joined up IT solutions, including improving the accessibility of services for the public
Kent Partnership	The county-wide local strategic partnership for Kent formed in 2002 as a result of the Local Government Act 2000. It is made up of representatives from the private, public, voluntary and community sectors.
LAA	Local Area Agreement - an agreement between local public service providers and national government, including a number of different targets across many service areas to be delivered over a three period through the activity of local partnership work
LAC	Looked after children
Lead professional	A key element of integrated support, the Lead Professional coordinates provision and acts as a single point of contact for a child and their family when a range of services are involved and an integrated response is required.
MCCH	A charity that employs over 1500 people with a turnover in excess of £30 Million working work across London and the South East of England, and with particular expertise supporting people with learning disability, mental health problems and autism

NEET	Not in education, employment or training (usually refers to age group 16 to 19)
Objective 2	A European funding programme for areas with particular structural problems including areas suffering from industrial decline or urban problems, disadvantaged rural areas and fishing areas suffering employment loss
Pathfinder	Pilot
PCT	Primary Care Trusts - at the centre of the NHS and controlling 80 per cent of the NHS budget. Primary Care is the care provided by people you normally see when you first have a health problem. It includes doctors, dentists, opticians, pharmacists, NHS Walk-in Centres, and the phone line service NHS Direct.
PSA	Public Service Agreement - a specific and stretching target for the improvement of a service outcome, agreed with national government
SEEDA	South East England Development Agency - a government funded regional body with responsibility for economic development
Supporting People	This national government programme is locally administered by local authorities and offers vulnerable people the opportunity to improve their quality of life by providing a stable environment which enables greater independence. It delivers high quality and strategically planned housing-related services which complement existing care services.
Telecare	A service of older and vulnerable clients which through the use of automatic sensors in the home, linked to a 24 hour monitoring centre, allows potential crises such as falls, low or high room temperatures, or forgetting to take medication to activate the service through the telephone line, so that trained staff can speak to the client and / or arrange for appropriate assistance
Telehealth	Telehealth technology allows individuals to monitor their own vital signs at home. Telehealth equipment can take the same measurements that the nurse or GP take at the surgery, therefore avoiding frequent visits to the surgery. Measurements are automatically sent through the telephone line to a nurse or GP who is able to read those measurements from their desk at the surgery.
Towards 2010	KCC's local priorities and targets to be delivered, based on wider Vision for Kent outcomes, to be delivered between 2006 and 2010
Valuing People	A government White Paper from which outlines the government's plan for making the lives of people with learning disabilities and their families better
Vision for Kent (V4K)	Kent's community strategy
YJB	Youth Justice Board for England and Wales (YJB) is an executive non-departmental public body. Its 12 board members are appointed by the Secretary of State for Justice. The YJB oversees the youth justice system in England and Wales and works to prevent offending and reoffending by children and young people under the age of 18, and to ensure that custody for them is safe, secure, and addresses the causes of their offending behaviour

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By: Pete Raine, Managing Director

To: Environment & Regeneration Directorate Policy Overview Committee

Subject: Directorate Annual report 2006/07 – year end elements

Classification: Unrestricted

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Summary: An annual summary of four key elements of the quarterly reports that are considered by the management team are made available to enable POC Members to examine the Directorate's performance in these areas.

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### **Introduction**

1. The Directorate Strategy Team (DST) receive a quarterly report that covers a range of operational management issues such as performance monitoring, HR information and health and safety updates.
2. The KCC Annual Plan (item B2) gives an end of year summary of much that features in the quarterly management reports. However, four areas as not covered in as much detail in the Annual Plan and are included with this report so that Members have the opportunity to review them.
3. The four areas are customer feedback, equalities, risk and internal controls, and consultations and research.

### **Recommendation**

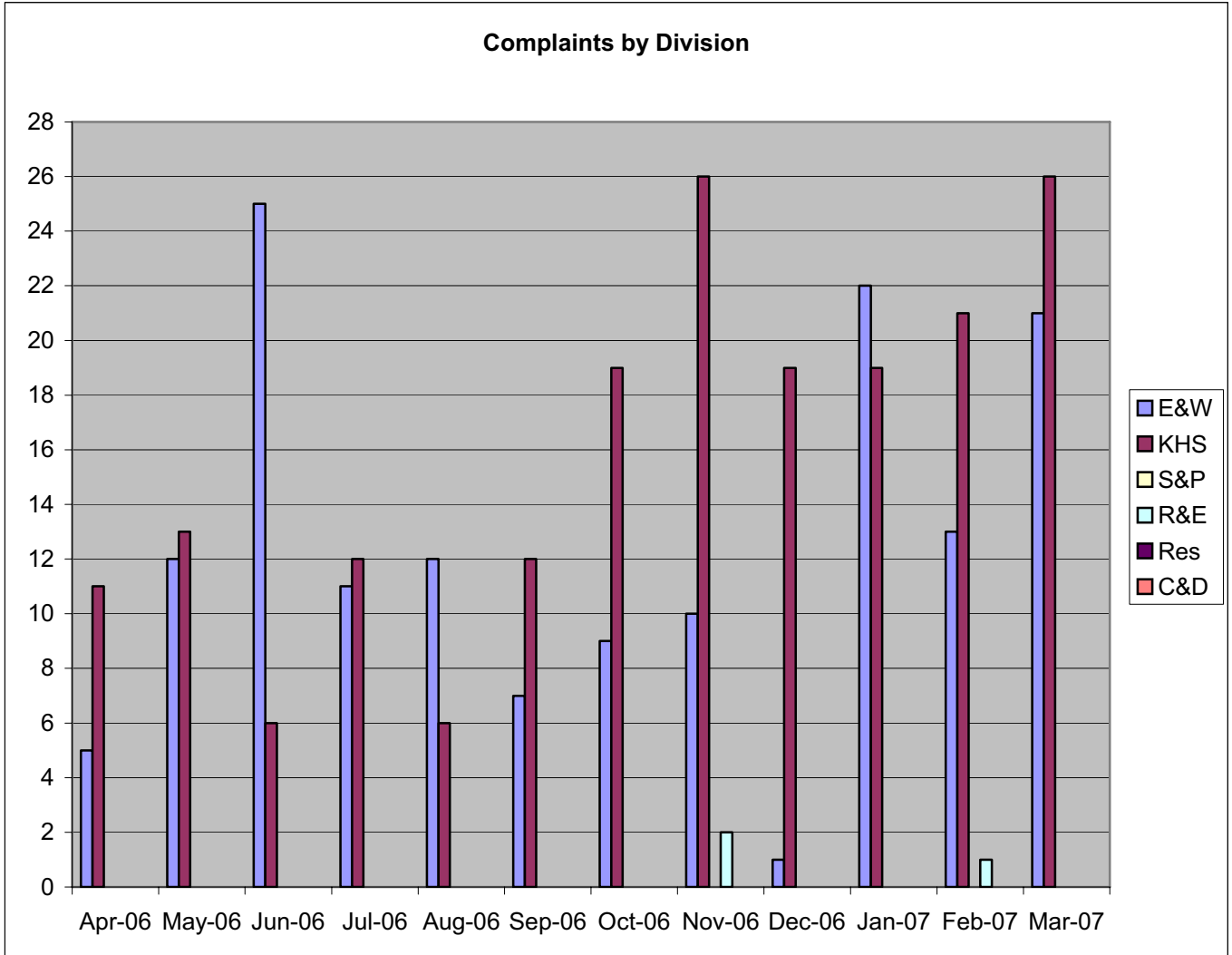
4. Members are asked to review the performance of the Directorate in these four areas of activity and comment accordingly.

*Contacts: Alan Loft (ext 1955); Kelli Davis (ext 6836)*

## ➤ Customer Feedback

The purpose of this Customer Feedback section is to provide information about the operation of the E&R complaints/compliments procedure between 1 April 2006 and 31 March 2007. This includes information regarding the number of complaints/compliments received, acknowledgement times, Customer Feedback Questionnaires and an update on developments relating to the operation of the procedures.

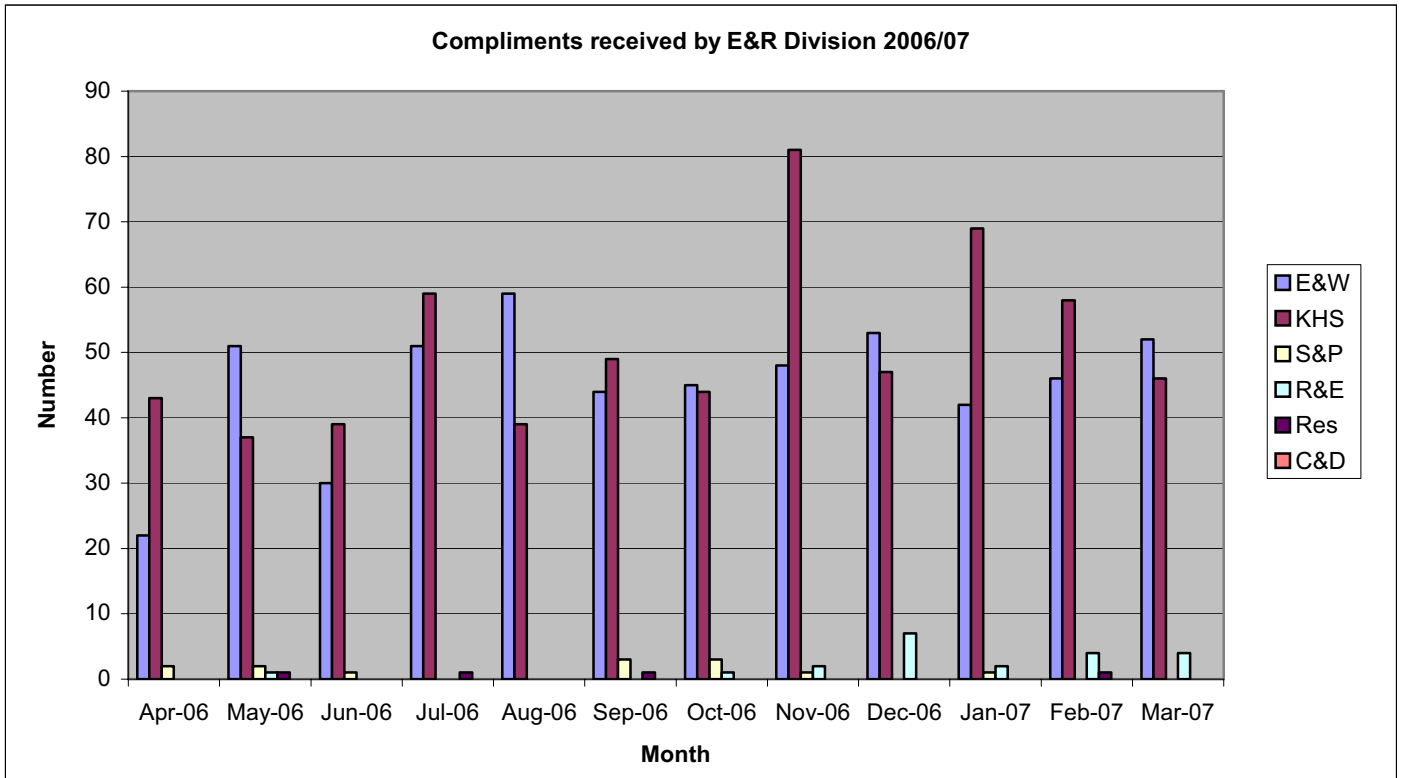
### *The Number of Complaints and Compliments Received:*



### **Comments:**

- In total, 341 complaints were received by E&R between April 2006 and March 2007; not surprisingly, as frontline services, 56% of these complaints were received by KHS and 43% by E&W.
- Numbers of complaints has generally increased from April 2006 to March 2007.
- Although the numbers of complaints has increased, this does not necessarily represent a decline in the standard of service provided by E&R. This increase almost certainly reflects the effectiveness of the improved reporting procedure now in place. It also reflects that people are better informed about our complaints procedure and people are willing to exercise their right to complain if they are not happy with the service(s) they received.
- Complaints are a useful form of feedback from our customers and provide the Directorate with the opportunity for service recovery and to learn lessons where the service has not been to the standard expected.

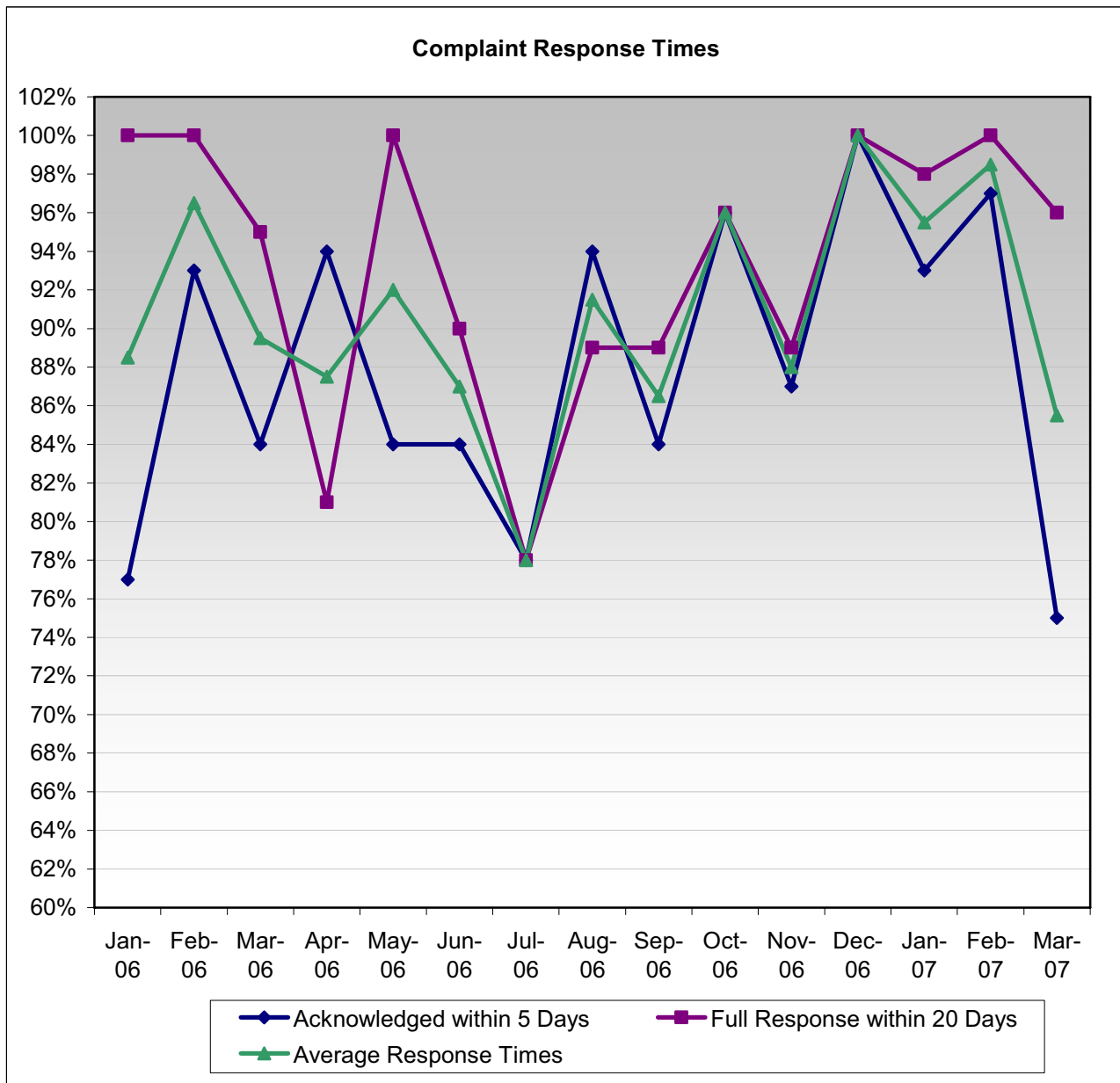
The Number of Complaints and Compliments Received continued:



Comments:

- In total, 1192<sup>1</sup> compliments were received by E&R between April 2006 and March 2007. Once again the majority of these were received by KHS (51%) and E&W (46%).
- Compliments have also generally increased between April 2006 and March 2007.
- Copies of all external compliments are filed and provided to the Managing Director of E&R on a quarterly basis.

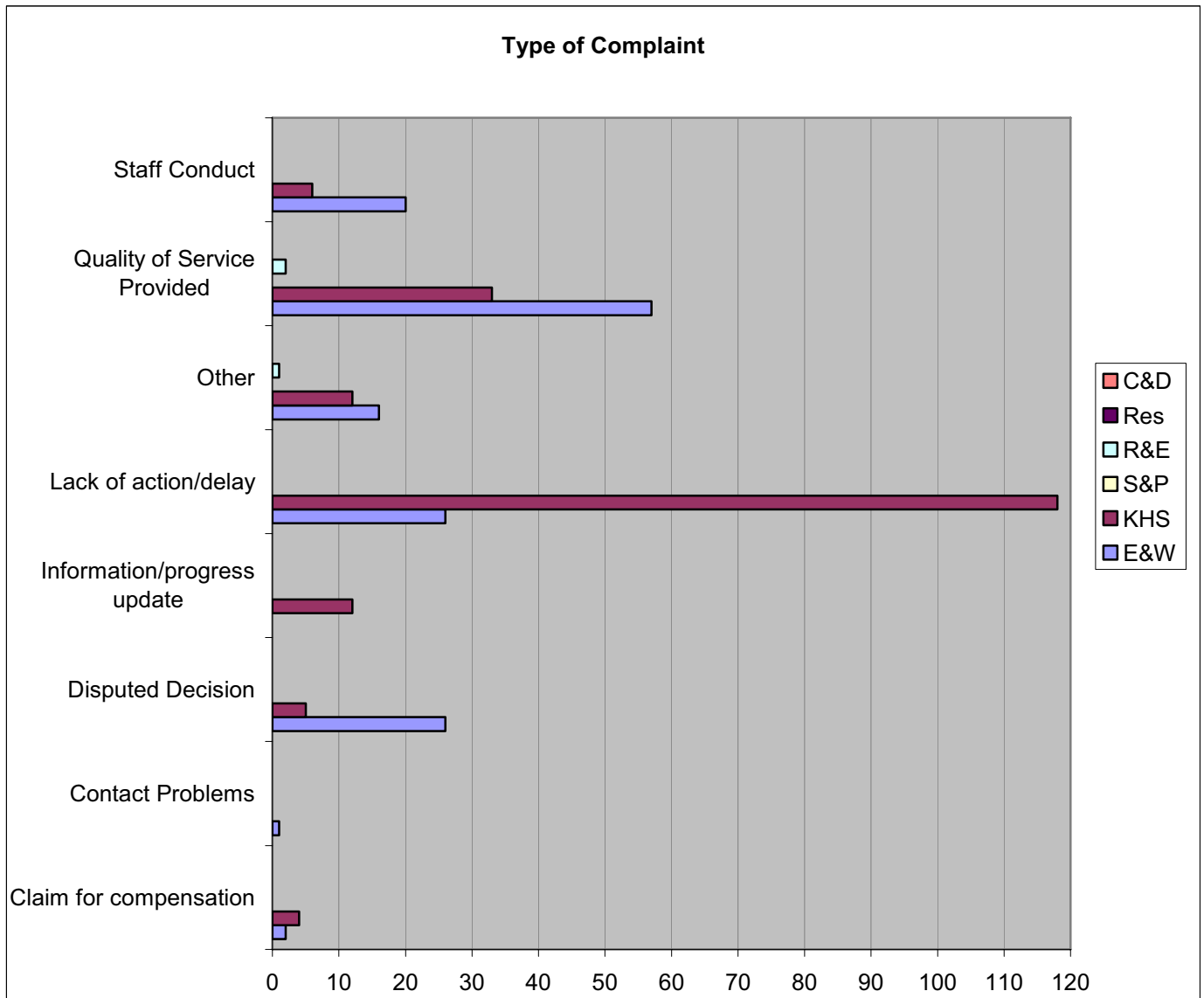
Complaint Response Times:



Comments:

- The E&R Customer Service Performance Standards Policy sets clear timescales for providing a response to complaints; acknowledgment within 5 working days and a full response within 20 working days.
- As shown by the line graph above, acknowledgement and response times have generally improved between April 2006 and March 2007. However, a significant downturn in performance with regard to acknowledgements was seen in March 2007. Senior Managers within KHS and E&W were asked to address this area of poor performance in the recent Customer Feedback Report.
- A great improvement in response times was seen between July 2006 and August 2006. This may be due to the publication of the E&R Customer Service Performance Standards Policy on 18 July 2006. This policy clearly identifies what is expected of staff when responding to enquiries and service requests.

Complaint Type:

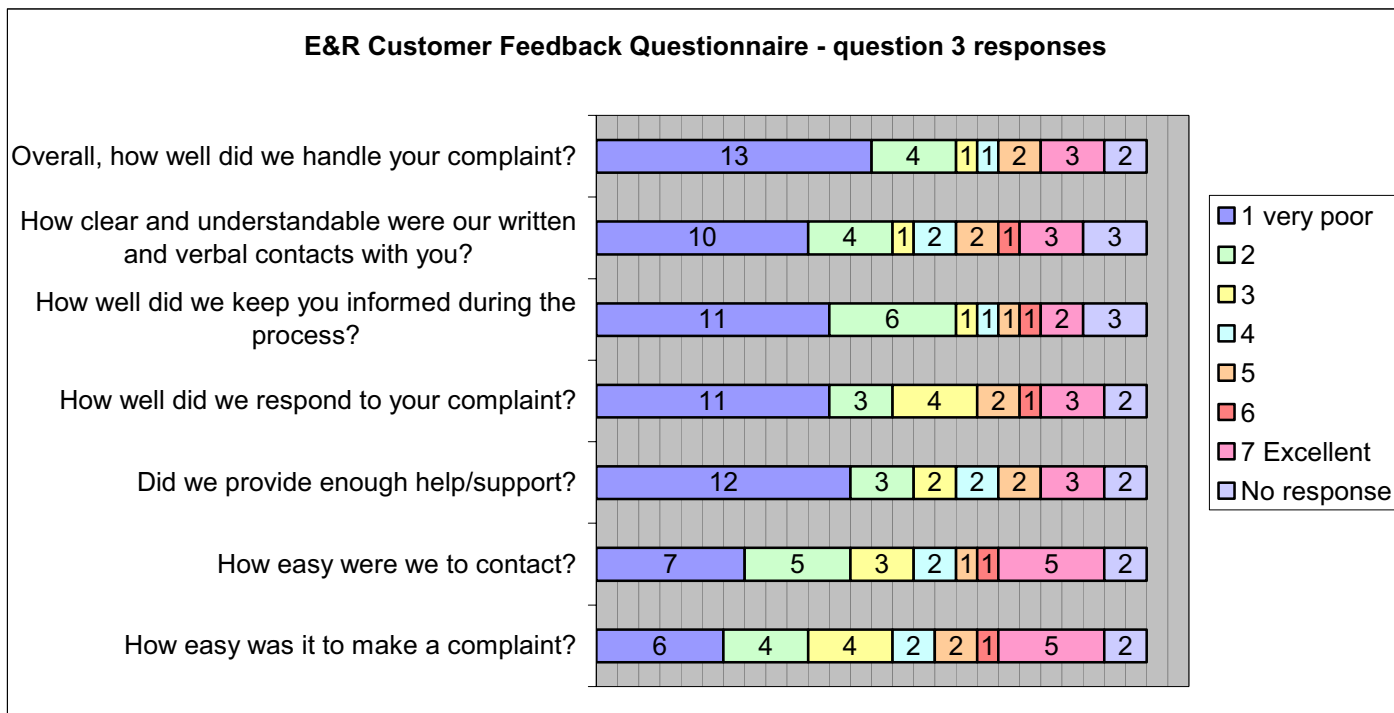


Comments:

- The most common type of complaint received by the Directorate was regarding Lack of Action/Delay (accounted for 42% of complaints) followed by Quality of Service Provided (which accounted for 27%).
- Complaints categorised as concerning Lack of Action/Delay tended to be about the failure to carry out requested highway works. Typical examples included street light repairs, blocked road gullies and potholes.
- Complaints categorised as concerning Quality of Service were generally about the Household Waste Recycling Centres (operated by Contractors to KCC). Typical examples of complaints included staff attitude at the sites, containers being too full up to use and the time it took for the containers to be changed.

**Customer Feedback Questionnaire:**

Customer Feedback Questionnaires were sent out to all people who complained and provided contact details between January 2006 and December 2006 in order to track whether complainants were satisfied with the responses they received. Results to date are as follows:



**Comments:**

- Of the 143 E&R Customer Feedback Questionnaires sent out only 26 (18%) were returned. This is a typical response rate for postal surveys (please see comment below)
  - The results indicate that the Directorate has good processes in place; the problems lie with the way we handle these. The Service Standards Project Board will discuss how to address the culture change needed to begin to handle complaints in a more effective way. Feedback and recommendations will be summarised in the subsequent Customer Feedback Report. Learning and Development certainly will be targeted to address the behaviours required to respond to complaints more effectively
  - The questionnaire also included an equalities monitoring section, which allows us to identify whether we are providing a good level of service to all members of our community. The results of this section of the questionnaire are, to date, as follows:
    - 22 respondents said they were White British, 4 did not respond to this question
    - 14 were aged 25-59, 4 were aged 60-64 and 4 were aged 65+, 4 did not respond to this question
    - 4 respondents considered themselves disabled, 17 did not, 5 did not respond to this question
    - 16 respondents were male and 6 were female, 4 did not respond to this question
- Some of the people who returned questionnaires felt that the Equalities monitoring section was not relevant and therefore did not complete it.
- This postal survey produced a low response rate, with a 25% response rate being hoped for. The main disadvantage in this instance is the problem of small samples flowing from the low response rates. This in turn means that there is every chance the results of the survey are unrepresentative. The questionnaires may well have been completed by the most satisfied or conversely those who see the questionnaire as a convenient medium for complaining further – with the scores then being generally skewed towards the extremes. The problem is not knowing what the non-responders think. Despite this we take the results seriously and will put in place an action plan to improve future performance.

### Learning the Lessons from Complaints:

- E&R continues to use complaints and compliments as useful feedback. Information on complaints and compliments are collected from each E&R Division on a monthly basis by the Performance Team. The aggregated data is analysed in a monthly Customer Feedback Report and circulated to the E&R Service Standards Project Board for discussion and comment. Following this, the monthly report is distributed more widely to the Directorate's Portfolio Holders, KCC Chief Executive, the E&R Directorate Strategy Team (DST) and E&R Senior Managers so that any themes and issues can be identified and actioned as necessary.
- For example, in January 2007, 55% of the complaints received by Environment and Waste (E&W) were regarding disputed decisions. The decisions in question were the pay and display parking fees at the Country Parks and the height barrier policy at the Household Waste Recycling Centres. Following the circulation of the Customer Feedback Report, these issues were raised at the E&W Leadership Team, where suggestions were made as to what they could do to combat receiving so many complaints about these issues. Ideas, such as displaying prominent signs communicating these policies to the public and hopefully pre-empting any complaints, were then passed to the appropriate managers to action as necessary.
- The Customer Feedback Report also identifies whether any of the complaints received were concerning an equalities issue. If so, this is reported and then actioned as necessary by the E&R Equalities Group Chair, who is a member of the circulation list mentioned above.
- The Customer Feedback Questionnaire also includes an Equalities monitoring section. Although we explain what our aims are with regard to this section of the questionnaire, it would appear from the returns we have had that some people resent the questions raised. It would therefore perhaps be appropriate for our aims to be explained in more detail and include an outline of our legal requirements with regard to equalities. A note could also be added to ensure people are aware that there is no obligation to complete this particular section.

### Other Developments:

- E&R recognise that we rely on our staff to deliver good customer care. Therefore, for example, we have offered Plain English Training to key members of staff around the Directorate to ensure they are well trained and proficient in responding to Customer enquiries.
- E&W are following the Charter Mark Framework to gauge their current position with regard to customer care. Although the Charter Mark is under review, and the outcome of this is not due until autumn 2007, it is believed that two of the existing criteria will be carried over into any revision and therefore E&W are focusing on these two areas at present. These areas are: '*Set standards and performs well*' and '*Be actively engaged with your users and staff*'. A Customer Focus Group has been established in E&W to lead on this work.
- E&R believes it is important that we are all familiar with the requirements of the policies and that managers promote awareness and compliance within their teams with regard to customer care. Therefore a series of meetings with each of the Business Officers across Kent Highway Services (KHS) has taken place to discuss how the issue of customer service is being taken forward within their teams. The focus of these visits was concentrated on the following key areas:
  - Standards & Policy Awareness
  - Roles & Responsibilities
  - Acknowledgments & Responsibilities
  - Recording Compliments & Complaints
  - Provision for Unavailability and 'Out of Hours'
  - Communication Channels
  - Training

The outcomes of these visits as well as recommendations were forwarded to the KHS Business Development Manager for action in February 2007.

Similar visits have now been arranged for groups across the E&W Division for June 2007.

### Consultations:

Please see Appendix 1 for the E&R Consultations and Research 2006/07 summary spreadsheet, which details where applicable the Division, Project, Lead Officer, when it was carried out, the objective, the target group, the target area, how people could get involved, the outcome, the actions for outcome, how the results were feedback and the update position in January 2006, September 2006 and March 2007.

### Consultation Summary:

- South East Plan; Public Consultation on SE Plan prior to Examination in November 2006: KCC invited to participate in more Examination in Public sessions on core policies than any other Council.
- *Fastrack* User Satisfaction Surveys: Passenger numbers 50% above expectation and 95% satisfaction levels amongst users.
- For the first time since 1987 the highway service has more people happy with condition of roads, pavements and streetlights than dissatisfied. This is a significant step and the first time in 10 surveys. A further survey is planned for late 2007.
- For the first time in 2006 KHS asked both County Members and Parish Councils the same questions that they asked the public and their views contradicted that of the public. In other words there are more Parish Councillors and County Members dissatisfied with the condition of roads, pavements and streetlights than satisfied, which is a different view to that of the public. A summary report on resident's views of schemes completed by KHS is being used to improve delivery of both maintenance works and highway improvements; this includes views of Parish and County Members together with those of the public.
- The tracking of service requests into the contact centre has enabled KHS to create an annual press release schedule to get ahead of issues i.e. a vast increase in grass and hedge calls in May means that KHS do a press release in April saying that we cut highway trees but private hedges next to the road should be cut by the resident who owns it and not KHS. Our call back surveys to residents who have logged a service request are enabling us to understand their reasons for being un-happy with KHS which is generally slowness to respond or to keep them up-to-date with what is going on.
- Of the people who have contacted KHS 39% are satisfied with the service but 50% are not and the issues are around perceived lack of action and time to respond so more work is needed here.
- Only 9% of the public have ever contacted KHS to report a problem whereas 100% of parish and County members have hence the different perception of the service. KHS need to do more to keep the public informed if they have logged a call with us or repair things more quickly.
- The tracker survey indicates that 24% of people are aware of the single number to contact KHS and more will be done to raise the brand profile of KHS via leaflets and press releases. KHS are using the information in their transformation process to help them re-shape the organisation fit for the future.

## ➤ Equalities

### *Achievements:*

#### **Equality Standards for Local Government (ESLG)**

The purpose of an Equality Impact Assessment is to review our policies, practices and procedures to improve our work as a directorate by making sure we do not discriminate and that, where possible, we promote equality. These assessments contribute to level 3 of ESLG.

The majority of E&R's screening has now been completed. From the screening process so far, 1 policy has been identified as high impact, 12 medium and the remainder low. The main themes of policies requiring full assessments are disabled access and parking, road works planning, health and safety, travel planning and rights of way improvements

#### **Equality Strategy**

E&R contributed significantly to KCC's first Equality Strategy incorporating Disability, Gender and Race Equality Schemes. It has identified five priority outcomes the Council. One of the key areas for E&R is to respond to the priorities identified in the Disability Equality Scheme:

1. Improve roads and pavements
2. Provide good, reliable, accessible and appropriate transport
3. Improve the communication of information and the involvement of people with disabilities

Kent Highways Services are agreeing actions to address these priorities.

#### **Consultation**

Throughout 2006/07 there has been various consultation and involvement in E&R's work:

- Agreement for KHS engineers and planners to meet with disabilities groups when designing road schemes
- Web publishers held an interactive workshop to explore how to communicate with people from different cultures and backgrounds
- Completed "By All Means" project which focussed on testing methods for increasing the numbers of disabled people visiting the countryside
- Planned focus groups with people from Black and Minority Ethnic groups in Gravesham and Ashford to understand their needs accessing the countryside
- Improved literature for the public e.g. country parks events leaflet
- Consulted with disabled people when surveying use and non use of countryside

#### **Learning & Development (Equalities & Diversity)**

Over 100 staff from E&R attended KCC Diversity in Action Training, more people than any other directorate. KHS piloted an event for 70 of their staff and held a session for senior managers to increase understanding of the Social Model of Disability. Three recruitment workshops have been held for over 30 people to raise understanding of the recent age legislation and its impact on recruitment. Web Publishers had an interactive workshop to explore how to communicate with people from different cultures and backgrounds. E&R have also organised two "Out and About" days in Gravesend to understand different cultures and faiths.

### *Areas for concern:*

- There is an ongoing need to assess the impact of new policies and to consider how this can be done across the directorate. Risk that this work is seen as a "tick box" exercise
- Few mechanisms exist with E&R to involve the community in our work, particularly those from diverse groups or who are seldom heard
- 25% of our recruitment panels have no members diversity trained (Oct 2006 to Jan 2007)
- There is more work to be done to achieve a more diverse workforce and to encourage applicants from minority ethnic communities and disabled applicants. The table below illustrates that we need to do more to meet our targets.

### *Forward Look:*

Focus on work needed for Equality Standard for Local Government Level 3 which will contribute significantly towards evidence for Comprehensive Performance Assessment 2008

*BVPI Workforce Equality Statistics:*

<b>Best Value Performance Indicators (BVPI)</b>	<b>2006/07 Targets</b>	<b>2006/07 Actuals</b>
BV11a - Female top 5% earners	46.0	24.01
BV11b – Black and Minority Ethnic (BME) top 5% earners	2.0	1.7
BV11c - Employees declaring that they meet Disability Discrimination Act 1995 disability criteria that are in top 5% earners	3.0	5.0
BV16 - Employees declaring that they meet Disability Discrimination Act (DDA) 1995 disability criteria	2.2	1.9
BV17 – Employees from minority ethnic communities	2.4	1.5

## ➤ Risk

Please see Appendix 2 for the Environment & Regeneration Directorate Risk Register 2007.

The Environment & Regeneration Directorate Managing Director's Statement on Internal Controls and Risk Management processes for year ending 31 March 2007 is as follows:

### **ENVIRONMENT & REGENERATION DIRECTORATE**

#### **MANAGING DIRECTOR'S STATEMENT ON INTERNAL CONTROLS AND RISK MANAGEMENT PROCESSES FOR YEAR ENDED 31 MARCH 2007**

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The Council is responsible for ensuring that its business is conducted in accordance with the law and proper standards, and that public money is safeguarded and properly accounted for and used economically, efficiently and effectively. In discharging this accountability, members and senior officers are responsible for putting in place proper risk management processes and internal controls to ensure the proper stewardship of the resources at its disposal.

As a Managing Director, I have responsibility for maintaining a system of risk management; and of sound internal controls; within my Directorate to support the achievement of Corporate and Directorate objectives.

The risk management system identifies principal risks and the existing internal controls in place to manage the risks. It puts action in place to test key controls and if appropriate new controls are introduced in order to manage them more efficiently, effectively and economically. The system of internal controls is designed to manage rather than eliminate the risk of failure to achieve objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness.

I am also responsible for reviewing the effectiveness of the system of internal controls in place during 2006 / 2007. My review has taken into account the following

- (i) Outcomes from risk assessment and evaluation
- (ii) Self-assessments of key service areas within the Directorate
- (iii) Internal audit reports and results of follow ups regarding implementation of recommendations
- (iv) Outcomes from reviews of services by other bodies including, Inspectorates, external auditors etc
- (v) Linkage between business planning and the management of risk

Improvements have already been made to controls in certain areas during the year as follows: -

- The criteria used for considering support for socially necessary bus contracts now reflects those agreed by members.
- The production of an integrated budgetary, activity, risk and performance report on a regular basis for DST, identified as a priority in my previous statement.
- Refinement of the directorate risk register
- Improvements in the arrangements with districts regarding coastal protection work

I have also identified certain areas where key internal controls still need to be enhanced. These are as follows:

- Financial, management and activity information relating to the Kent Highway Service alliance, linking together KCC, Ringway, Jacobs and TSUK. The outcomes of an internal audit review are expected soon and this area will need to remain an area of focus in 2007/08 in order to ensure that monitoring information is up to date, reliable and accurate
- The processes for the management and monitoring of the growing capital programme need to be reviewed. There has been a degree of slippage of capital projects and this needs to be examined.

Action plans to introduce these improvements are being developed and I am satisfied that these steps will enhance the system of internal controls. These action plans will be monitored to ensure their implementation and operation. I am also satisfied that except for these matters a sound system of internal control has been in place throughout the financial year and is ongoing.

**Signed:**

**Managing Director:**

Pete Raine

**Date:**

## Statement of Control

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The Directorate's risk management system identifies the principal risks and the management controls that are in place to manage them. The 2007/08 register lists all risks rated as having at least a medium level impact and a medium level likelihood of occurrence, of which there are 19. For all risks scored above the medium/medium threshold a written action plan is produced setting out the mechanisms for managing the risks in the most effective, efficient and economic way. These action plans are signed off by the Directorate's Strategy Team (DST). The system of internal controls is designed to manage rather than eliminate risk.

As Managing Director of Environment & Regeneration I have responsibility for maintaining a system of risk management and internal control within the Directorate that complements and supports the achievement of corporate and Directorate objectives. Our risk management systems identify and quantify the principal risks we face and the control systems that are in place manage those risks. Key controls are tested and new controls are introduced where needed. The effectiveness of the controls we have in place are tested through risk assessments, self assessment of key areas of activity / risk, internal audit reports and any relevant outcomes from reviews of inspections of our services.

I identified one area in my previous risk and control assessment in April 2006 that needed improvement in 2006/07. Improvements have been made as follows:

### **Better integration of budgetary, activity, risk and performance information**

The directorate has strong, well-established mechanisms for each of the above on an individual basis. Budgetary information is monitored monthly with a strong focus on volatile areas such as KHS and waste management; activity and performance are both picked up as part of T2010, LAA, PSA and business plan monitoring ; and each division maintains and monitors its own risk register when feeds into the overall directorate-wide risk register. While these were all robust processes in their own right they were not integrated in a way that allowed for rapid assimilation by the senior management team. This gap has now been addressed.

Overall I am satisfied that the risk management and control systems we have in place in the Directorate are robust and reliable and that a sound system of internal control has been maintained throughout 2006/07.

## REPORT STRUCTURE

### Statement of Control

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#### **Core Business and service objectives**

These are covered fully in the Directorate and Divisional business plans, the KCC annual report, and the KCC medium term plan 2007 – 2010.

#### **Major strategic risks and controls in place**

Each of the divisions in the Environment & Regeneration Directorate produces a list of risks that are relevant to its service, updated annually to reflect any changes in business plans. These are summarised and prioritised from a whole directorate perspective and together form the Environment & Regeneration Risk Register for 2007/08. 19 risks are identified as having a risk score of 8 or above and of these ten have a score of 12 or above, and these are a particular focus for the Directorate's Strategy team. The overall approach means that risks are recognised and appraised at the most appropriate level within the Directorate.

The Directorate Risk Register is refreshed on a half-yearly basis or when events, either internal or external, are sufficient to trigger a change in the impact or likelihood of any risk. Risks are identified by individual Divisions and risk assessment and management is integrated into business planning processes, ensuring that it is an integral part of the overall management process.

Divisional Business Continuity Plans have been updated setting out how the Directorate would cope with any major disruptions to business (e.g. fire in Invicta House) and how critical services and systems would be maintained, protected and re-started before, during and after a major catastrophe.

The Internal Audit Plan for 2006/07 included audits of seven elements of Environment & Regeneration activity. External value for money reviews have been undertaken by PWC in KHS and waste management and a peer review was undertaken in KHS, led by the Chief Executive. For major capital projects the Directorate links into the corporate Project Approval Group (PAG) and this group scrutinises projects of over £1m in value, including new road programmes and initiatives such as the joint client/consultant/contractor accommodation being progressed as part of the reshaping of Kent Highway Services. In addition, minor improvements to improve the reliability of a key corporate system managed by the Directorate, geographical information systems, have taken place during the year.

#### **Arrangements for checking and ensuring the effectiveness of key control systems and examples of actions taken in 2006/07 to maintain and improve controls**

- Internal and external audit programme, including external VFM reviews
- Internal reviews and improvements undertaken by the Directorate, including in 2006/07 improvements to the technical infrastructure of the geographical information system.
- A planned programme of financial review and control undertaken by a dedicated officer in the Directorate's finance team.
- Monthly budget and key volatile activity monitoring and reporting
- Monthly monitoring of workforce numbers and equality and DDA monitoring.
- Six monthly monitoring of Best Value Performance Indicators (where this is possible) and business plan targets.
- Regular health and safety audits at key operational sites.

- Environment & Economy Division achieved re-accreditation of ISO14001 (environmental management standards) and maintained IIP accreditation.
- A dedicated in-house team, supported by external consultants, were established to take forward the next stage of transformation of Kent Highway Services and its alliance partners Jacobs, Ringway and TSUK.

### **Evaluation of the effectiveness of the controls during 2006/07**

Controls have been both effective and secure. Issues raised by audits or reviews have been addressed and new procedures and capacity has been introduced to address gaps in certain areas, such as public transport contracts.

There has been some adverse press coverage during 2006/07 related to investment by KCC in regeneration initiatives, particularly the Manston-based EUJet and Virginia Flights projects. Regeneration projects will always, by their nature, have a higher element of risk associated with them than many of the other activities the council engages in and adopting a totally risk-averse approach would seriously impact on KCC's efforts to improve the circumstances of Kent's less well-off areas. We will continue to take a balanced approach to risk in areas like regeneration, taking into account potential costs and benefits while accepting that, on occasion, things will not turn out as we would wish.

### **Summary of new action to be taken in 2007/08**

There are two areas where action is needed in 2007/08 to improve performance and reduce risk.

- The new financial monitoring and monitoring arrangements within the KHS and its alliance partners, in particular the linkages and robustness of systems through which job and cost information is managed, need to be examined.
- Improvements in the programming and planning of major capital projects are required in order to reduce the risk of unplanned or unexpected slippage

### **Overall Summary**

There are robust controls in place in the Directorate, many of which have been in place for a number of years and have been proven to be effective and reliable. Controls are reviewed and tested and where gaps or weaknesses are apparent they are corrected.

We are aware that weaknesses remain, for example asset management and replacement, but addressing this issue (e.g. the known backlog in road maintenance) would require very substantial additional resources that are simply not available. In such cases we take an active risk management approach to our work programmes, prioritising effort using sound and well developed asset management models. This approach will continue enabling us to maximise outcomes while minimising risks.

### **Location of Evidence**

Documentation and reports are kept by individual professional support functions and within the Resources Division. Any inquiries or requests for documentation should be channelled through Alan Loft, Divisional Director.

Contact Details	Out	Group	Area	Involved	Y / N	Outcome	Feedback
Minerals - Richard Feasey x1611 Waste - Sharon Thompson x6052	Feb 06 - Aug 08	Key stakeholders and public	Kent-wide	Basis is determined by Statement of Community Involvement	Yes	Production of preferred options for further consultation  Progression to next stage of process in adoption of MDF and WDF	Report on outcomes on web. Final options will also be subject to Examination in Public where further representation can be made
	March 06, Aug 06 (plan publication) and Oct 06 (GOSE submission)						
Page 132	1st April 06 for 12 weeks	GOSE will consult KCC, Districts, all Stakeholders and Public	Kent Wide	Process led by GOSE	Yes	Prepare KCC response to SE Plan prior to EIP	See updates
Tim Martin x1618	GOSE, SEERA	Public consultation on SE Plan prior to Examination in November. Minor role on consultation for KCC					

Contact Details	Internal/ Business Support	Out	Requirement of new development framework system	Group	Area	Methods involved	Y / N	Outcome	Provide feedback
Sharon Thompson x6052	Internal/Business Support	Various between 2005 – 2007	Requirement of new development framework system	Public, Businesses, Voluntary organisations, Government organisations,	Kent Wide	Various methods – set out in SCI	Yes	KCC standards and objectives are not compromised	Inform affected parties as part of process
Sharon Thompson x6052		Continuous throughout plan period	Required by statute. Basis set out on Statement of Community Involvement (SCI)	Public, Statutory consultees					
Steve Arnett x1936	Internal/ Business Support	March – June 06	To influence final draft	Districts, Growth Area delivery Boards, Area Partnerships, LSPs, Kent Partnership organisations, businesses, FE/HE sector, Voluntary Sector, Public, KCC Directorates	Kent wide	Workshops and through partnerships and organisations	No	Updated strategy	
Richard Feasey x1611		April – May 06	Statutory consultation before formal adoption	Stakeholders and public	Kent and Medway	Various methods – set out in SCI	Yes	EIP	Letter and on web

Contact Details	Internal/Business Support	Out	Group	Area	Involved	Y / N	Outcome	be feedback	Pos
Richard Feasey x1611 and Sharon Thomson x6052	Internal/Business Support	April – June 06 (possibly two consultations) November 06 – January 07	Inform preparation of submission document Inform participants of issues for 2007/08 Examination in Public	Stakeholders and public. As Above					



Contact Details	Area	Group	Area	Involved	Y / N	Outcome	Feedback
Bill Murphy	Planning Applications	Service users	Kent Wide	Questionnaire sent to sample of all service users	Yes	Determined rating for service	Via business plan
Nigel Smith	Internal/Business Support	KPOG and sub-groups, Development Contribution Forum, Kent and Medway Chief Executives, Kent Developers Group, House Builders Forum	Kent Wide	Responding to draft guides	No	Agreed basis for calculation of S106 developer contributions for community infrastructure facilities	Guide is "hooked" into V4K and therefore will stand as SPG that developers will need to take into account when undertaking developments
Val Hyland, George Chandler	Possibly DTW (to be confirmed)	Stakeholders	East Kent		No	Bid made for lottery funding	

Contact Details	KCC	Out	To inform public of the scheme	Public	Area	Involved	Y / N	Outcome	Feedback
John Calder	KCC	Apr-06	To inform public of the scheme	Public	Ashford	Public meetings, letters and exhibitions	No	Progress scheme	
John Calder	KCC	Summer 06	To inform public of the scheme	Public, key stakeholders	Ashford	Public meetings, letters and exhibitions	No	Progress scheme	
Hilary Coleman	SEEDA	Jan 05 – June 06	Inform knowledge of community needs	Public, key stakeholders	Queenborough/Rushenden			Agreed priorities for development of area	

Contact Details	Swale Forward	Out	Activity	Group	Area	Stakeholders involved	Y / N	Development for area	Outcome	How to be feedback
Hilary Coleman	Swale Forward	Summer 06	Local input into town development and improvement	Public, public and private sector stakeholders	Sheerness		No	Development for area	Agreed priorities for development of area	
David George	fastrackDelivery Executive	October	Find out user views on and use of service	Public	Dartford and Gravesend	User surveys	No	Monitor use of service and satisfaction levels of users	Performance report	Fastrack website
Susan Pledger Page 138	KCC	March – April 06	Encourage owners/developers to renovate empty properties	Owners and developers	Swale, Dover, Thanet and Shepway districts	Direct contact	No	Help raise awareness of designed use to meet PSA2 target	Bring empty homes back into occupied use	Via designed plan and reporting on PSA2
Geoff Cripps	KCC	Apr-06	Assessment of traffic calming options	Public, stakeholders, local Member, parish council and local resident associations	Leybourne and West Malling	Notices and meetings	No	Raise awareness of options	Shape final proposals	

Contact Details		Out		Group	Area	Involved	Y / N	Outcome	be feedback	P
John Turner	KCC	Summer/Autumn 06	To inform community of proposed option as part of planning application process	Public, key stakeholders	Dartford and Gravesend	Notices and meetings	No	Raise awareness of options Shape final proposals		
Richard Shelton	KCC	Summer 06	To inform community of proposed option as part of planning application process	Users of Greenhithe Station	Greenhithe	Notices	No	Raise awareness of options Shape final proposals		
Stuart Gibbons/Liz Craven	KCC	July – September 06	To inform and guide the development of the Kent Rural Strategy and the resultant action plan	Kent Rural Board, Rural stakeholders	Kent Wide	Stakeholder groups	No	Produce a draft consultation framework Consulted further on draft framework	Stakeholder groups	
Tony Atkinson	Action with Communities in Rural Kent	Summer 06	Guidance for Action with Rural Communities in Rural Kent business plan and Kent Rural Strategy/framework for delivery	Parish Councils, Village Hall Committees, other rural champions	Kent Wide	Stakeholder groups	No	To inform Kent Rural Delivery Framework Consultation See above	See above	
Christine Taylor	KCC	May-06	Development of next Mid Kent LEADER+ Programme	All delivery agents and programmes for rural development	Mid Kent area covered by programme	Through project officers	No	To inform future programme parameters		

Contact Details	KCC	Out	To inform Public Realm Strategy	Group	Area	Involved	Y/N	Outcome	be feedback	Pos
Katherine Putnam	KCC	Apr-06	To inform Public Realm Strategy	Public, key stakeholders	Kent Wide		No			

Contact Details	Internal	Out	To inform improvements in service and to understand more how the service is used	Group	Area	involved	Y / N	Outcome	be feedback	Pos
Graham Dear	Internal	Yearly	To inform improvements in service and to understand more how the service is used	Visitors to Country Parks						

Contact Details	Out	To find out whether people are happy with their bin, the service they receive etc to inform service improvements	Group	Area	involved	Y / N	Outcome	be feedback	Pos
Belinda Moran	Annually	To find out whether people are happy with their bin, the service they receive etc to inform service improvements	People buying a Home Composter through the KCC scheme						

Contact Details	Probably Internal	Out	Objectives	Group	Area	Staff involved	Y / N	Outcome	Feedback	Position
Ian Baugh	Probably Internal	Summer 2006	To test the emerging themes coming from the results of the initial consultation on the publication of draft ROWIP later in the year	Public & Partners						
Clare Saunders	Internal	Spring 2006	To get some baseline data on KCC's staff attitudes to recycling and other awareness and action campaigns, plus it will be used as a means of raising staff's awareness on these issues	KCC Staff						



Contact Details	Area	Group	Area	Involved	Y / N	Outcome	Pos
Sally Pike	ENV-CA	Guidebook readers					
Rebecca Lacey	ENV-CA	Explore Kent web users (-ve)					
Colin Finch	ENV-CA	CA Conference Delegates					
Colin Finch	ENV-CA	Motivated General Public					
Amanda Dunk & Judith Roberts	ENV-CA	Visitors to all KCC Countryside sites					

Contact Details	Output	Objective	Group	Area	Involved	T/N	Outcome	Feedback	Position
David Thomas	Monthly	To gauge level of customer satisfaction with service	100 users	Kent	Calls are made to people who have logged a service request	No	Results are service area based (i.e. street lighting) and results shared with accountable managers.	Newsletter distributed to Performance Officers, Comms Officers and the overall result goes to Board	Survey results to be reviewed and input from external marketing research companies.
David Thomas	As project completed	To gauge level of customer satisfaction with roadworks undertaken in their residential area	Residents, City Members and Parish/Town councils	Kent	If residents have lived next to roadworks they could be invited to complete a questionnaire	No	Recommendations for improvement shared with accountable managers	Annual report together with individual reports for each project surveyed	
David Thomas	As development is completed	To gauge level of customer satisfaction with KHS involvement in new developments	Residents	Kent	If residents have moved into a new development they could be asked to complete a questionnaire	No	Recommendations for improvement shared with accountable managers	Annual report together with individual reports for each project surveyed	
Ashley Ralph	As project develops	To gauge resident involvement with schemes	Residents	Kent	If a scheme is likely to impact on local residents they will be asked to participate in the consultation process	No	A design concept is finalised	Residents are informed of the proposed scheme to be taken forward	
Claire Knight	Weekly	To gauge customer satisfaction	Newspaper readers	Kent	n/a	No	a monthly report on the positive and negative press coverage	Monthly report	

Lead Officer / Contact Details	Carried Out By	Date Carried Out	Objective	Target Group	Target Area	How people can get involved	Statutory Y / N	Outcome	Actions from Outcome	How results will be feedback	Jan Up Pos
David Thomas	BMG Research	December	Measure level of public satisfaction	1200 residents, County Members, Parish/Town Councils	Kent	If picked as part of the sample survey	No	Annual report and HAB report	Report shared with staff	Annual report	
Kay Groves / David Thomas	BMG Research	June and Dec	Measure Job Satisfaction and attitudes to change	KHS staff across the Alliance	Staff	All staff invited to take part	No	Report	Report shared with staff and actions developed by Executive	Report every six months	
KHS Business Officers	KHS Business Officers	Monthly	To get feedback regarding satisfaction and resolution of current issues	Parish Councils	Kent	Parishes are contacted by KHS staff	No	Action by Division to address issues raised	n/a	n/a	
Nicola Mcleish	HQ	Regular meetings	Information gathering, dissemination and action on issues	Mobility impaired residents	Kent		Yes				
Nicola Mcleish	HQ	Regular meetings	Review policies, update current DDA legislation and to reflect issues	Residents	Kent		Yes				

Environment & Regeneration Directorate Risk Register 2007

This is the Environment & Regeneration Directorate Risk Register for 2006 – 2007. It details all anticipated risks having at least a medium level Directorate wide impact and a medium level likelihood of occurrence i.e. scoring 8 or more using the risk rating matrix below. In addition to this Directorate register, each Division of the Directorate has its own risk register. The focus for the Directorate register is on cross-cutting risks affecting the whole Directorate or at least several Divisions. Major risks to service delivery mostly affect a single Division and are therefore contained within Divisional registers, unless their impact is so great that the business continuity of the whole Directorate would be compromised. The Directorate register is agreed by the Directorate Strategy Team and each Division register by the respective Divisional Management Team. Monitoring against these registers is undertaken on a six monthly basis.

 Likelihood	Very likely	5	5 Low	10 Medium	15 Medium	20 High	25 High
	Likely	4	4 Low	8 Medium	12 Medium	16 High	20 High
	Possible	3	3 Low	6 Low	9 Medium	12 Medium	15 Medium
	Unlikely	2	2 Low	4 Low	6 Low	8 Medium	10 Medium
	Very Unlikely	1	1 Low	2 Low	3 Low	4 Low	5 Low
<b>RISK RATING MATRIX</b>			1	2	3	4	5
	Minor	Moderate	Significant	Serious	Major		
<b>Impact</b>							

Risks should be scored for impact and likelihood to provide an overall ranking of 'high', 'medium' or 'low'. All scores should be entered onto the risk register.

i.e. Impact = 3: Likelihood = 4: Ranking = Medium

**Appendix 2 continued – E&R Risk Register 2007**

Each risk is assigned an Accountable Manager who is responsible for action to manage and control that particular risk. For risks scored as 12 or above a written action plan for managing the risk is produced for submission to DST in signing off the register and monitoring on-going progress. Accountable Managers should submit action plans to Kelli Davis, Resources Division before 23<sup>rd</sup> February 2007.

**Environment & Regeneration Directorate Risk Register  
2007**

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M1	I = 5 L = 3 Score = 15	Health & safety incidents with life threatening consequences. Corporate manslaughter / H & S prosecutions for example fatalities on roads, CA sites, country parks, PROW.	Manage / Control	Leigh Herrington, Chair of H & S Group  Other key managers: Flavio Walker, Linda Davies, Geoff Harrison-Mee.	<ul style="list-style-type: none"> <li>▪ H &amp; S Officer</li> <li>▪ H &amp; S Group</li> <li>▪ Risk Assessments</li> <li>▪ Procedures</li> <li>▪ Staff Training</li> <li>▪ Monitoring</li> <li>▪ Conditions of Use</li> <li>▪ Public Notices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to audit high risk areas in order to identify the potential areas of concern for corporate manslaughter.</li> </ul>	All high risk areas to be audited by Dec 07.

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M2	I = 5 L = 3 Score = 15	Non delivery of improvements to the highway service through the KHS Alliance	Manage / Control	Geoff Harrison-Mee  Other Key Managers: Alliance Executive Group	<ul style="list-style-type: none"> <li>▪ Risk Monitoring Programme management</li> <li>▪ Communication</li> <li>▪ Member engagement</li> <li>▪ 7 Strategic Objectives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strategic Vision statements in place &amp; project plans to deliver improvements managed by the Alliance Executive.</li> <li>▪ Alliance Executive &amp; Board engaged in Risk Watch List (higher risk issues)</li> <li>▪ Three monthly review of risks &amp; mitigating actions as identified in the Alliance Risk Register &amp; Risk Watch Register.</li> </ul>	On-Going   Mid Mar 07 Mid Jun 07 Mid Sep 07
ER M3	I = 5 L = 3 Score = 15	Failure to deliver aspirations of "Kent - What Price Growth" by not delivering the key infrastructure that needs to be in place to achieve the sustainable communities agenda / benefits of new growth confined to Ashford and North Kent	Manage / control	Caroline Lwin / Bryan Raine	<ul style="list-style-type: none"> <li>▪ Project progress reports</li> <li>▪ Clear delegation and accountability across directorates</li> <li>▪ Joint working</li> <li>▪ Business plan targets cover whole of county</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M4	I = 5 L = 3 Score = 15	Failure to ensure appropriate planning policies and secure developer contributions and infrastructure to help delivery of sustainable communities and service directorate strategies	Manage / control	Nigel Smith	<ul style="list-style-type: none"> <li>▪ Representations to Districts</li> <li>▪ Monitoring reports</li> <li>▪ Developer's Guide linked to Community Strategy</li> <li>▪ Local Development Framework Working Group</li> <li>▪ Representations to Districts</li> <li>▪ Developing service directorate strategies</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M5	I = 4 L = 3 Score = 12	CTRL disruption claim for South Thameside Development Route Stage 4 against KCC is successful	Manage / control	Rob White	<ul style="list-style-type: none"> <li>Solicitors handling case to have claim rejected.</li> </ul>		
ER M6	I = 4 L = 3 Score = 12	Insufficient budget/ major overspend on revenue budget 2006 – 2007 and beyond.	Manage / Control	Alan Loft Other Key Managers: Barry Gould, DST.	<ul style="list-style-type: none"> <li>Budget monitoring</li> <li>Corporate reporting</li> <li>Activity Level Reporting</li> <li>Risk Assessment</li> <li>Management Action Plan to deliver savings</li> <li>Financial Procedures</li> <li>KHS Audit</li> </ul>	<ul style="list-style-type: none"> <li>DST agreeing MAP if required</li> </ul>	March 2007
ER M7	I = 4 L = 3 Score = 12	Inability to proceed with new waste facilities, causing increasing reliance on landfill & incurring escalating landfill tax.	Manage / Control	Linda Davies Other Key Managers: Sue Barton, Caroline Arnold	<ul style="list-style-type: none"> <li>Contracts with Kent Enviropower and others with clear expectations and timescales</li> </ul>	<ul style="list-style-type: none"> <li>Monthly meetings with contractors to ensure the development on track, issues identified &amp; action taken.                             <ul style="list-style-type: none"> <li>Regular liaison with planners &amp; developers to identify suitable sites &amp; progress development of Transfer Stations at Pepperhill &amp; Ashford, action &amp; resolve issues.</li> </ul> </li> </ul>	On-Going
ER M8	I = 4 L = 3 Score = 12	Failure to achieve/embed joint working will mean directorate objectives are not fully achieved	Manage / control	Robert Hardy	<ul style="list-style-type: none"> <li>Staff secondments</li> <li>Change Champions Network</li> <li>Directorate co-ordination Group</li> <li>Senior Managers Forum</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M9	I = 4 L = 3 Score = 12	Poor communications with public.	Eliminate	Robert Hardy  Other Key Managers: Janetta Murrie Alison St Clair Baker	<ul style="list-style-type: none"> <li>▪ Communications Officer / Strategy</li> <li>▪ Press &amp; PR Strategy</li> <li>▪ Complaints Monitoring</li> </ul>		
ER M10	I = 3 L = 4 Score = 12	Winter emergency, flooding / standing water or hurricane.	Manage / Control	Geoff Harrison – Mee  Other Key Managers: Matthew Sims	<ul style="list-style-type: none"> <li>▪ Weather forecasts</li> <li>▪ Business Continuity Plans</li> <li>▪ Emergency procedures</li> <li>▪ Bellwin Formula</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regular updates of Business Continuity Plans</li> <li>▪ Review known ponding &amp; flooding areas.</li> <li>▪ Manage all known flood locations proactively.</li> <li>▪ Resurrect county wide drainage improvements database.</li> </ul>	<p>On – Going</p> <p>On- Going</p> <p>On – Going</p> <p>Summer 07</p>
ER M11	I = 5 L = 2 Score = 10	Emergency that disrupts staff & services for example: IT Systems failure, pandemic illness causing high level of absence & threatening continuity of services.	Manage / Control	Alan Loft  Other Key Managers: Natasha Stonestreet , DTB	<ul style="list-style-type: none"> <li>▪ Business Continuity Plan</li> <li>▪ Back up of servers</li> <li>▪ Virus protection &amp; firewalls</li> <li>▪ Maintenance agreements</li> <li>▪ Sickness monitoring data</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regular updates of Business Continuity Plans</li> <li>▪ Externally hosted sites with disaster recovery in place.</li> <li>▪ Completion of Directorate BCP by February 2007.</li> </ul>	

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M12	I = 3 L = 3 Score = 9	Stressed, de-motivated and distracted staff, high absenteeism.	Manage / Control	Geoff Harrison – Mee, Chair of Work & Wellbeing Group  Other key managers: Directorate Personnel Manager.	<ul style="list-style-type: none"> <li>▪ Work &amp; Wellbeing Group</li> <li>▪ Recruitment, Retention &amp; Reward Group</li> <li>▪ Events</li> <li>▪ Reward Strategy Monitoring</li> <li>▪ Staff Surveys</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monitor the use of rewards.</li> <li>▪ Improved communications.</li> <li>▪ Staff away days</li> <li>▪ Managers trained to deal with staff &amp; manage workloads &amp; performance issues.</li> </ul>	

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M13	I = 3 L = 3 Score = 9	Road collapse giving rise to serious accidents.	Manage / Control	Geoff Harrison – Mee  Other Key Managers: Matthew Simms Norman Bateman	<ul style="list-style-type: none"> <li>▪ Investigative audits &amp; risk assessments</li> <li>▪ Procedures</li> <li>▪ Staff training</li> <li>▪ Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mapping geological strata</li> </ul>	Summer 07
ER M14	I = 3 L = 3 Score = 9	Unable to recruit suitable candidate to specialist posts due to short supply of skills in labour market	Live with, but ensure business continuity	Caroline Lwin / Bryan Raine  Other Key Managers: Margot McArthur / Kim Hills	<ul style="list-style-type: none"> <li>▪ KCC recruitment and retention policies</li> <li>▪ Learning and development opportunities</li> </ul>		
ER M15	I = 3 L = 3 Score = 9	Loss of key people, expertise, succession planning, talent management.	Manage / Control	Robert Hardy, Chair L & D Board  Other Key Managers: L & D Board, Katie Chantler	<ul style="list-style-type: none"> <li>▪ L &amp; D Board</li> <li>▪ Training Plan</li> <li>▪ Appraisal</li> <li>▪ Monitoring</li> <li>▪ Succession Planning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Talent Management</li> <li>▪ Assessment</li> </ul>	
ER M16	I = 3 L = 3 Score = 9	Poor communications with staff.	Eliminate	Robert Hardy  Other Key Managers: Janetta Murrie Alison St Clair Baker	<ul style="list-style-type: none"> <li>▪ Communications Officer / Strategy</li> <li>▪ Staff Survey</li> <li>▪ Tea &amp; Talk</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M17	I = 4 L = 2 Score = 8	Capital Programme Management, (Ensure sufficient resources and appropriate scheduling to deliver the programme)	Manage / Control	Alan Loft  Other Key Managers: Barry Gould, Geoff Harrison-Mee, Caroline Lwin, Bryan Raine	<ul style="list-style-type: none"> <li>▪ Budget Monitoring</li> <li>▪ Corporate Reporting</li> <li>▪ Risk Assessments</li> <li>▪ Financial Procedures</li> <li>▪ Project Approval Process</li> <li>▪ Scheduling</li> <li>▪ PM Training</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monthly budget monitoring to continue alongside quarterly corporate monitoring.</li> </ul>	On-Going
ER M18	I = 2 L = 4 Score = 8	Conflict between local and national policy affecting Government funding available to KCC and its partners.	Manage / control	Robert Hardy / Leigh Herrington	<ul style="list-style-type: none"> <li>▪ Consultation</li> <li>▪ Staff Training</li> <li>▪ Member briefings</li> <li>▪ Member/officer liaison</li> </ul>		
ER M19	I = 4 L = 2 Score = 8	Failure to deliver PSA 2 target relating to empty homes	Manage / control	Theresa Bruton	<ul style="list-style-type: none"> <li>▪ Dedicated project manager</li> <li>▪ Project planning</li> <li>▪ Training seminars</li> <li>▪ Joint working initiatives</li> <li>▪ Monitoring and audit reports on "successes"</li> </ul>		
ER M20	I = 3 L = 2 Score = 6	Failure to meet key targets in the Kent Environment Strategy	Manage / control	Peter Moore	<ul style="list-style-type: none"> <li>▪ Strategies in place</li> <li>▪ Monitoring, especially performance indicators</li> <li>▪ Partnership working</li> </ul>		
ER M21	I = 2 L = 3 Score = 6	New and existing development places pressure upon water reserves. Difficulty for housebound clients accessing water if not supplied if not in property.	Manage / Control	Leigh Herrington		<ul style="list-style-type: none"> <li>▪ Environmental risk analysis to be completed.</li> <li>▪ Joint planning work with the water authorities.</li> </ul>	Summer 07  On - Going

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M22	<b>I = 3 L = 2 Score = 6</b>	Reduction in / loss of technical support for planning information system as providers move to a new system	Manage / Control	Sharon Thompson	<ul style="list-style-type: none"> <li>▪ Review current system against business requirements</li> <li>▪ Liaison with current providers on requirements for new system</li> <li>▪ Possible tender process for alternative system</li> </ul>		
ER M23	<b>I = 3 L = 2 Score = 6</b>	Applying a "stop" notice / Incorrect determination of a planning application that subsequently becomes the subject of a successful challenge.	Manage / control	Sharon Thompson	<ul style="list-style-type: none"> <li>▪ Staff training</li> <li>▪ Use of competent staff</li> <li>▪ Internal QA checking of decisions</li> </ul>		
ER M24	<b>I = 3 L = 2 Score = 6</b>	Not meeting all equality & diversity legislation requirements.	Manage / Control	Linda Davies Other Key Managers: Katie Chantler, DST	<ul style="list-style-type: none"> <li>▪ Equalities Group</li> <li>▪ Procedures</li> <li>▪ Assessments</li> <li>▪ Equalities Action Plan</li> <li>▪ Training</li> <li>▪ Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work towards completing Level 3 of the Local Government Equalities Standard.</li> </ul>	
ER M25	<b>I = 3 L = 2 Score = 6</b>	Not able to secure sufficient external funding required to ensure completion of important projects and specific posts thereby leading to possible redundancy	Manage / control	Caroline Lwin / Bryan Raine / Linda Davies Other Key Managers: Theresa Bruton	<ul style="list-style-type: none"> <li>▪ Development of funding strategies</li> <li>▪ Construction of robust business cases</li> <li>▪ Appointment of dedicated project managers for high visibility projects</li> <li>▪ Lobbying</li> <li>▪ Bid development strategies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Assess scale of impact</li> <li>▪ Take into consideration in 3 year service strategy</li> </ul>	

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M26	<b>I = 3 L = 2 Score = 6</b>	Failure to complete Waste and Minerals Local Development Frameworks to Government timetables	Manage / control through to adoption in 2007	Sharon Thompson	<ul style="list-style-type: none"> <li>▪ Recruitment of key staff / use of consultants</li> <li>▪ Monitoring progress against work plan timetable</li> <li>▪ Performance monitoring</li> <li>▪ Programme management</li> </ul>		
ER M27	<b>I = 3 L = 2 Score = 6</b>	Poor CPA scores for Environment.	Manage / Control	Alan Loft  Other Key Managers: Niel Caddick, Kelli Davis, BVPI Lead Officers	<ul style="list-style-type: none"> <li>▪ PI Monitoring</li> <li>▪ Performance Network</li> <li>▪ BDM Network</li> <li>▪ IA Liaison</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work with Audit Commission to influence method and process</li> <li>▪ BVPI Monitoring and reports to DST</li> <li>▪ Performance Management Network – monitoring and influence</li> <li>▪ Work through BDMs to highlight risk areas early</li> <li>▪ KCC early warning system</li> <li>▪ Focus on customer satisfaction improvement</li> </ul>	On-Going
ER M28	<b>I = 2 L = 3 Score = 6</b>	Poorly trained & developed staff: expertise in too few staff	Eliminate	Robert Hardy, Chair L & D Board  Other Key Managers: L & D Board, Katie Chantler	<ul style="list-style-type: none"> <li>▪ L &amp; D Board</li> <li>▪ Training Plan</li> <li>▪ Training Budget</li> <li>▪ liP</li> <li>▪ PDP's, Appraisal</li> <li>▪ Induction</li> <li>▪ Succession Planning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Talent Management</li> <li>▪ Skills Audit</li> <li>▪ Guidance issued on appraisal process including key standards.</li> <li>▪ Directorate monitoring of compliance to appraisal process.</li> </ul>	On-Going

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M29	I = 2 L = 3 Score = 6	Risk of violence to staff, especially within front line services	Manage / Control	Geoff Harrison-Mee  Other Key Managers: Flavio Walker, Judith Feline.	<ul style="list-style-type: none"> <li>▪ Risk Assessments</li> <li>▪ Procedures on Lone Working</li> <li>▪ Violence Policies</li> <li>▪ Protective Equipment</li> <li>▪ Staff Training</li> </ul>	<ul style="list-style-type: none"> <li>▪ Extend &amp; improve existing controls</li> </ul>	On-Going

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M30	I = 2 L = 3 Score = 6	Infringe Data Protection Act / Freedom of Information Act	Manage / Control	Alan Loft  Other Key Managers: Pauline Banks	<ul style="list-style-type: none"> <li>▪ FOIA/DPA Officer</li> <li>▪ Procedures / Plan</li> <li>▪ Training</li> <li>▪ Monitoring</li> <li>▪ Corporate Reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved recording &amp; monitoring System</li> </ul>	On-Going
ER M31	I = 3 L = 2 Score = 6	Optimising external funding opportunities whilst coping with the demands of funding regimes,	Manage / Control	Alan Loft  Other Key Managers: Barry Gould, Caroline Lwin, Bryan Raine, Linda Davies.	<ul style="list-style-type: none"> <li>▪ EF Procedures</li> <li>▪ EF Finance Team</li> <li>▪ EF Officers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review</li> </ul>	Nov 2007
ER M32	I = 2 L = 3 Score = 6	Pressure on E & R Directorate support services, increased by KCC reorganisation & slippage in KSSIP.	Manage / Control	Alan Loft  Other Key Managers: Barry Gould, DPM	<ul style="list-style-type: none"> <li>▪ Workload Monitoring</li> <li>▪ Prioritisation</li> <li>▪ Staff Flexibility</li> <li>▪ Reorganisation</li> <li>▪ Process</li> <li>▪ WWB focus</li> <li>▪ Engagement in KSSIP</li> </ul>	<ul style="list-style-type: none"> <li>▪ Re-engineer Finance function following re-organisation.</li> </ul>	July 2007
ER M33	I = 3 L = 2 Score = 6	Strategic Environment Assessments and Sustainability Assessments judged inadequate / of poor quality and possibility therefore of Planning Inspector or Department of Communities and Local Government imposing external conditions on future activity	Manage / control	Mick Sutch	<ul style="list-style-type: none"> <li>▪ Use of consultants/staff expertise</li> <li>▪ Robust intelligence systems</li> <li>▪ Project plans</li> <li>▪ Staff training</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M34	I = 2 L = 3 Score = 6	Failure / collapse of Provider or funded external companies that receive significant funding.	Live with but ensure business continuity	Caroline Lwin / Bryan Raine / Linda Davies	<ul style="list-style-type: none"> <li>▪ Financial scrutiny</li> <li>▪ Monitoring</li> <li>▪ Audit Reports</li> </ul>		
ER M35	I = 2 L = 3 Score = 6	Failure to secure Planning Delivery Grant	Manage / control	Bill Murphy	<ul style="list-style-type: none"> <li>▪ Performance monitoring</li> <li>▪ Programme management</li> </ul>		
ER M36	I = 3 L = 2 Score = 6	Loss of funding / unable to recover expenditure if KCC or partners fail to deliver project outcomes where KCC is the accountable body	Manage / control	Rob White	<ul style="list-style-type: none"> <li>▪ Project management and monitoring processes</li> <li>▪ Staff training / awareness in required finance and audit skills</li> <li>▪ Regular liaison with ODPM and partners</li> <li>▪ Dedicated staff to monitor ODPM funded projects</li> </ul>		
ER M37	I = 3 L = 2 Score = 6	Failure to secure LTP1 Delivery report to gain necessary financial funding for transport infrastructure	Manage / control	Mick Sutch	<ul style="list-style-type: none"> <li>▪ Project planning to produce report including monitoring progress</li> </ul>		
ER M38	I = 3 L = 2 Score = 6	Failure of Kent Prospects Strategy to deliver in providing employment opportunities, especially in growth and priority regeneration areas	Manage / control	Steve Arnett	<ul style="list-style-type: none"> <li>▪ Strategies in place</li> <li>▪ Bi-annual action plan</li> <li>▪ Monitoring especially performance indicators</li> <li>▪ Partnership working</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M39	I = 2 L = 3 Score = 6	Problems encountered in managing relocation and taking over management of SEEH lease  (Need to review as timetable becomes more critical next year)	Manage / control	Marie Dancourt-Cavanagh	<ul style="list-style-type: none"> <li>▪ Clear accountabilities</li> <li>▪ Project plan</li> <li>▪ Clear communications with those involved / affected</li> </ul>		
ER M40	I = 2 L = 3 Score = 6	Having to carry out preparatory work on a scheme that is unlikely to receive government funding	Manage / control	Rob White	<ul style="list-style-type: none"> <li>▪ Consultation</li> <li>▪ Lobbying to promote KCC view</li> <li>▪ Input to Local Transport Plan process</li> </ul>		
ER M41	I = 2 L = 2 Score = 4	Breach of our statutory duties and potential prosecution or other consequences	Manage/ control	Judith Feline/ Mike Overbeke	<ul style="list-style-type: none"> <li>▪ ISO14001</li> </ul>	<ul style="list-style-type: none"> <li>▪ Audit of highest risks</li> </ul>	
ER M42	I = 1 L = 4 Score = 4	Partner organisation does not provide the level of service required to the public, or misuses funds thereby damaging KCC's reputation and leading to reduced public satisfaction with the authority overall.	Manage/ control	Linda Davies	<ul style="list-style-type: none"> <li>▪ Contracts</li> <li>▪ Monitoring</li> <li>▪ Audits</li> </ul>	<ul style="list-style-type: none"> <li>▪ Memorandum of agreement reviewed to ensure risk is shared</li> </ul>	Ongoing
ER M43	I = 2 L = 2 Score = 4	Poor in-house service; failure to meet duties; incorrect or inadequate advice, misinterpretation of legislation	Manage/ control	Linda Davies	<ul style="list-style-type: none"> <li>▪ Trained staff</li> <li>▪ Procedures</li> <li>▪ Supervision</li> </ul>		

Appendix 2 continued – E&R Risk Register 2007

Risk No	Rank	Event / Risk	Planned Outcome	Accountable Manager	Existing controls	New tasks / action plans	Date
ER M44	I = 2 L = 2 Score = 4	The Government will continue to drag its heels with standards for composing and our contractor will not be able to finalise a licence and get its sites up and running.	Manage/control	Linda Davies/ Sue Barton (Caroline Arnold)	<ul style="list-style-type: none"> <li>Lobby Government</li> </ul>		
ER M45	I = 4 L = 2 Score = 4	Our external commitments to match partners' resources on projects can only be met at the expense of internal commitments	Manage/control	Linda Davies	<ul style="list-style-type: none"> <li>Monthly budget monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Attendance by Sally Smith at Leadership Team meetings on a monthly basis</li> </ul>	Ongoing
ER M46	I = 2 L = 2 Score = 4	Volunteers recruited to the Environmental Taskforce fail to perform and/or conduct themselves improperly. The scheme fails to meet its objectives and falls into disrepute	Manage/control	Linda Davies	<ul style="list-style-type: none"> <li>Training and supervision of scheme supervisors to ensure service is well managed</li> </ul>		
ER M47	I = 1 L = 2 Score = 2	Unable to provide financial support to <i>Fastrack</i> during first years of operation	Manage/control	Rob White	<ul style="list-style-type: none"> <li>Financial modelling</li> </ul>	<ul style="list-style-type: none"> <li>Transfer to private sector</li> </ul>	2011

By: Managing Director of Environment and Regeneration  
To: Environment & Regeneration Policy Overview Committee  
3 July 2007  
Subject: **Highways Restructuring Consultation**  
Classification: Unrestricted

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Summary: The report updates the Committee on the restructuring of Kent Highway Services

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## **1. Introduction**

1.1 On 4 December 2006 Cabinet approved proposals to radically transform service delivery within Kent Highway Services (KHS).

1.2 KHS has embarked on an extensive transformational change programme which is completely redesigning how work gets done to improve the efficiency of service delivery and customer satisfaction with the service.

1.3 One of the core strands of the Transformation Programme is focussed on KHS staff: the structure and numbers of staff required to deliver the service in the future and workforce development – ensuring that staff have the necessary skills to do their jobs, meeting the future challenges of attracting and retaining an excellent workforce, apprenticeship schemes, learning and development and so on.

## **2. Consultation on the new structure**

2.1 The proposed new organisational structure for KHS has been informed by projects within the Transformation Programme. Consultation with staff started on 31 May 2007 for 90 days, with a shorter 30 day consultation for the seven Heads of Service roles. Unison have been involved through regular meetings of the KHS Joint Consultative Committee and through part-time secondment of two Unison stewards to the Transformation Programme.

## **3. Timescale**

3.1 The full consultation pack is attached and includes details about the consultation process and timescale.

<b>Recommendation</b>
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<b>Members are asked to note the contents of this report</b>
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Contact: Geoff Harrison-Mee, Director – Kent Highway Services 01622  
Email: geoff.harrison-mee@kent.gov.uk

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## **Environment and Regeneration Policy Overview Committee**

Kent Highway Services Alliance Board Measuring Success Report  
A report by the Director of Kent Highway Services 3<sup>rd</sup> July 2007

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### **Introduction**

1. In the summer of 2006 the following three new highway contracts commenced:
  - Professional and Highway Consultancy Term Services with **Jacobs**
  - Network Management Term Maintenance with **Ringway**
  - Intelligent Transport Systems Term Services with **TSUK**
2. These contracts are initially for a 5 year term but can be extended up to 10 years. The most up to date, nationally recognised best practice form of contract was used for all three contracts and the New Engineering Contract (NEC) has enabled an alliance approach to be taken to service delivery.
3. The alliance principle is that all four organisations, including KCC, work together to deliver all highway services in a seamless way, whether this is a pot hole report to fix or from a request for a new pedestrian crossing to construction of the project. All organisations are fully integrated into the single Kent Highway Services delivery team so the public see only KHS branded vans and workers in yellow jackets with KHS logos.
4. In order to manage the 'Alliance' an Alliance Board has been created and this comprised the Cabinet Member for Environment, Highways & Waste, Managing Director for Environment and Regeneration, Director Kent Highway Service and national Managing Directors from Jacobs, Ringway and TSUK. The Board set strategic direction and policy for KHS, develop the vision and culture and monitor efficiency and performance.
5. The Alliance Board meet on a monthly basis and has developed a set of key performance indicators to monitor service delivery from a wide range of perspectives. The indicators, presented in a report entitled 'Measuring Success', include measures of public satisfaction, operational delivery and efficiency. This is the first stage of the 'connected performance' process where through the transformation of KHS we plan to ensure that a joined up performance management culture exists throughout all levels of the organisation. Where all members of staff can see how their contribution links to service outcomes and performance. There is still work to be done to manage performance effectively throughout the Alliance and ensure that it reflects the service as seen through the eyes of those receiving it.
6. The Alliance Board KPI's are used to incentivise the three contracts. Payments and extensions to the contract period for up to 10 years, for Ringway, Jacobs and TSUK are linked to the achievement of the KPI's.

### **Measuring Success Report**

7. A copy of the latest Measuring Success Report is attached as Appendix 1 and this reflects latest performance data. The report presents the available

monthly, quarterly and annual indicators together with a comparison of last years results and annual average results to date.

8. The report also includes more detailed context information on press coverage, complaints and the nature of the calls received by the KHS Contact Centre.
9. The Measuring Success Report is compiled by officers from all organisations in the Alliance who have the following responsibilities;
  - to identify areas for improvement and submit recommendations to the Alliance Board designed to contribute to the enhancement of the service
  - to drive the performance culture in partnership with other mechanisms, ensuring that other management teams and groups are aware of their responsibilities for performance
  - to clearly define what each KPI represents and how to measure them
  - to audit data for accuracy and compliance to agreed monitoring standards, including benchmarking with other authorities where possible
  - to demonstrate to staff the importance of measuring success and encourage them to participate in evaluating their own performance
  - to identify areas for improvement and contribute to the enhancement of the service
  - to ensure the correct mechanisms are in place to deal with poor performance
10. The Measuring Success Report is shared with management teams across the Alliance and uses a visual 'red, amber, green' reporting mechanism to identify key areas of good performance and those of concern, where improvement is needed.

### **Further improvements**

11. A key driver for performance management in KHS is the clear understanding by all staff that it is not the measures/KPI's that make the difference it is the actions that the Board, managers and individuals take. The data should enable decisions to be made or improvements to process that lead to improved performance.
12. Currently the Measuring Success report has enabled a focus on some key outcome measures and is driving improvement in areas such as streetlighting repairs and letter answering. However the biggest gains will be achieved when team managers and their staff regularly apply a performance planning and review system to their particular area of service and establish connected performance see how this aligns to the Alliance Board KPI's. We plan to implement this performance management culture as the new teams become fully operational early in the new year.

13. Improvement to the presentation of the data will be developed. It will be important that teams can see their own performance outcomes in specific team 'dashboards' as well as how well KHS is performing as a whole. Such dashboards can display data in a number of ways including tables, charts, maps, speedometers or traffic lights. It will be important that this data is available for a wide audience including Members and the Public to ensure openness on performance and the actions being taken as well as to engage end users in the development of other measures they feel better reflect the service outcomes.
14. Whilst some of the Measuring Success report KPI's are national indicators that allow comparison we are actively seeking links with other local authorities to enable us to further compare KHS performance. However a key role of the Alliance Board is to drive continuous improvement through the key indicators that the Board has identified as these reflect the key service outcomes for KHS and the people of Kent.

## **'Measuring Kent Highway Services Success – a decisions and direction report by the Alliance Executive**

A report to the Alliance Board by Caroline Bruce on 26<sup>th</sup> June 2007

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### **Summary of Decisions and Direction required from the Alliance Board**

1. The Alliance Board is asked to;
  - note the progress on the delivery of KPI's results against the target for 2007/8 and approve the actions by the Measuring Success Group (Appendix 1)

### **Background and Discussion**

2. This report is a regular monthly update of the Alliance Board key performance indicators (ABKPI's) designed to demonstrate performance through a set of key indicators that see the service through the eyes of those receiving it. The Board have agreed that a number of the ABKPI's have a higher weighting than others and these are shown in blue in Appendix 1. In respect of the end of year review of performance these indicators will have a weighting value of twice that of the other ABKPI's. Therefore a 100% achievement of all targets will be if 54 points are achieved.
3. Whilst this is critical for the success of Kent Highway Services it is also equally important that managers and staff who deliver the service are able to sign up to the performance measurement and see the value that they add to the service.
4. This months results are presented in Appendix 1 and include a traffic light assessment of achievement of target by March 2008, where GREEN is on target, AMBER is likely to achieve target and RED is not on track to achieve target without intervention. Comments and actions from the Measuring Success Group are also included.
5. The service requests for last month, recorded by the KHS Contact Centre, are presented in Appendix 2. This shows the trends for the year for categories of calls. A review of press cuttings is set out in Appendix 3 and complaints are presented in Appendix 4.

### **Linkage to the Seven Strategic Objectives and Performance Model**

6. The Alliance Key Performance Indicators fit into the seven strategic objectives.
7. The result of Transformation will be to put control and accountability for a function in the one place for each service or function. This, and other initiatives planned during Transformation, will help drive the performance culture within the Alliance that is missing at the moment.
8. However, the Measuring Success Group will be seeking improvements in performance before this and ask that the Alliance Board supports them in this. With immediate effect the Measuring Success Group will be expecting information and remedial action on a proactive basis from KPI owners where performance has dropped and will chase this if it is not provided. Performance statistics should be reported and discussed at operational management teams on a monthly basis and remedial action agreed and the Measuring Success Group asks that the Board supports them in this.

### **Efficiency savings and innovation**

9. This report provides an update on performance progress. Efficiency savings and innovation will be reported through the strategic objective leads but the Measuring Success Group will manage the 'Unite' process that seeks to record innovation and efficiency across the Alliance.

### **Financial and Budget Implications**

10. The Measuring Success Group made up with representatives from all parts of the Alliance has now been set up to drive performance management. This is funded from within the annual budget.

## Appendix 1 – KHS KEY PERFORMANCE INDICATOR RESULTS

Appendix 1 – KHS KEY PERFORMANCE INDICATOR RESULTS																				
	Strategic / Policy KPI s	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	
				Apr 07	May 07	Jun 07	July 07		Aug 07	Sep 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08				
				West	Mid	East	HQ													
1	% NET positive press coverage about KHS (positive coverage minus negative coverage)	+19%	+ 15%	n/a	n/a	n/a	n/a	2007/8 Monthly result	+29%	-3%										
								2007/8 Average result	+29%	13%										
								2006/7 Monthly result	+29%	+24%	+29%	-6%	+11%	+10%	+23%	+30%	+24%	+19%	+7%	+31%
								12 Month rolling average	19.2%	18.3%										
2a	Number of complaints received (in the month)	197	N/A	4	0	2	2	2007/8 Monthly result	19	8										
								2007/8 Total result	19	27										
								2006/7 Monthly result	11	11	7	13	6	20	19	26	19	19	21	25
								12 Month rolling average	18.6	16.8										
2b	Number of compliments received (in the month)	680	N/A	18	7	8	9	2007/8 Monthly result	60	42										
								2007/8 Total result	60	102										
								2006/7 Monthly result	41	44	42	66	44	49	65	81	48	65	63	72
								12 Month rolling average	58.2	58.1										
2c	Ratio of compliments to combined number of complaints & compliments	77.5%	+60%	82%	100%	80%	82%	2007/8 Monthly result	76%	84%										
								2007/8 Average result	76%	77.3%										
								2006/7 Monthly result	74.6%	80%	85.8%	83.6%	88%	71.1%	77.4%	75.8%	71.7%	77.4%	75%	74.3%
								12 Month rolling average	78%											
3	% users happy with service provided by KHS (from contact centre survey of service requests)	62.3%	+60%	n/a	n/a	n/a	n/a	2007/8 Monthly result	81%	89%										
								2007/8 Average result	81%	85%										
								2006/7 Monthly result	49%	75%	56%	82%	64%	54%	50%	67%	73%	52%	60%	66%
								12 Month rolling average	65%	66.1%										
4	Number of leavers (excl disciplinary, including contact centre staff)	NEW	10-15%	n/a	n/a	n/a	n/a	2007/8 Quarterly Result	Qtrly	Qtrly										
								2007/8 Average result	Qtrly	Qtrly										
5	PSA2 – Total number of road casualties killed on KHS highway	NEW	716	n/a	n/a	n/a	n/a	2007/8 Quarterly Result	Qtrly	Qtrly										
								2007/8 Total result	Qtrly	Qtrly										
6	Number of loss time accidents involving KHS staff	NEW	0	n/a	n/a	n/a	n/a	2007/8 Quarterly Result	Qtrly	Qtrly										
								2007/8 Total result	Qtrly	Qtrly										

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**Comments:**

**KPI1** – reduction in positive press coverage, 87 articles in total is a lower than normal number and new press officer in Corporate Press Office will help increase positive numbers we push out. Similar number of negative press articles but many more neutral cuttings rather than positive.

**KPI3** – a second good month of the new form of contact centre call back survey with results consistent with the first months survey. More data still needed.

	Strategic / Policy KPI s	RESULTS 2006/7	TARGET for 2007/8	MEASURE	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS
					Apr 07	May 07	Jun 07	July 07	Aug 07	Sep 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
7	Value of 'efficiency gains' and number of service innovations actually delivered	£5.4m	£7.5m	2007/8 Quarterly Result	Qtrly	Qtrly										
8	% of staff who think KHS is a good organisation to work for	33%	+ 50%	2007/8 Six Monthly result	Half yr	Half yr	-									
				2006/7 Results	51%	51%	51%	51%	51%	51%	51%	33%	33%	33%	33%	
9a	NET annual satisfaction with the condition of KHS roads	+5%	+ 10%	2007/8 Annual result	Annual	Annual	-	-	-	-	-					
				2006/7 Annual result	-22%	-22%	-22%	-22%	-22%	-22%	-22%	+5%	+5%	+5%	+5%	+5%
9b	NET annual satisfaction with the condition of KHS pavements	+4%	+ 8%	2007/8 Annual result	Annual	Annual	-	-	-	-	-					
				2006/7 Annual result	-15%	-15%	-15%	-15%	-15%	-15%	-15%	+4%	+4%	+4%	+4%	+4%
9c	NET annual satisfaction with the condition of KHS streetlights	+31%	+ 40%	2007/8 Annual result	Annual	Annual	-	-	-	-	-					
				2006/7 Annual result	37%	37%	37%	37%	37%	37%	37%	31%	31%	31%	31%	31%
10	% overhead cost of delivering KHS service compared to total budget for the service	NEW	<16.2%	2007/8 Annual result	Annual	Annual										

Comments:  
No monthly data set for this page

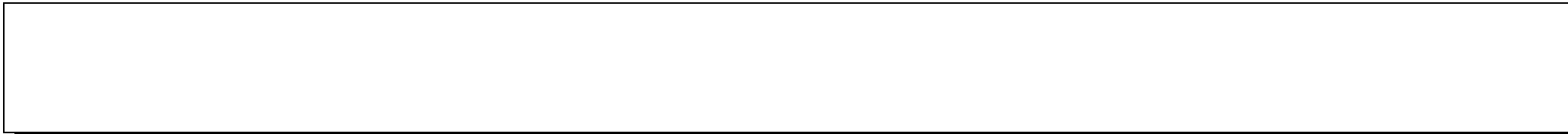
**Appendix 1 – KHS KEY PERFORMANCE INDICATOR RESULTS**

	Relevant Alliance National BVPs		RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS
					West	Mid	East	HQ		Apr 07	May 07	Jun 07	Jul 07	Aug 07	Sept 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
11	BV12	Staff sickness days lost per FTE	6.7	7 days	n/a	n/a	n/a	n/a	2007/8 Monthly result	0.67	0.69										
									2007/8 Cumulative result	0.67	1.39										
12	BV215a	Average number of days taken to repair streetlighting fault (KHS control)	15.90	7 days	17.59	17.27	15.17	n/a	2007/8 Monthly result	17.76	16.31										
									2007/8 Average result	17.76	17.69										
									2006/7 Monthly result	17.63	10.89	20.78	16.8	11.55	13.7	12.98	13.16	15.39	19.2	20.2	19.57
									12 Month rolling average	16.11	16.51										
13	BV215b	Average number of days taken to repair streetlighting fault (EDF control)	38.99	30 days	17.3	17.25	70.19	n/a	2007/8 Monthly result	64.74	41.6										
									2007/8 Average result	64.74	58.0										
									2006/7 Monthly result	30.63	74.31	23.67	44.11	46.82	28.89	40.96	34.73	19.3	28.96	112.33	40.03
									12 Month rolling average	46.11	42.27										
14 a	BV 99	% reduction in casualties – killed or seriously injured (KSI)	-9.77%	- 5 %	n/a	n/a	n/a	n/a	2007/8 Annual result	Annual	Annual										
14 b	BV 99	% reduction in casualties – children KSI	-41.35%	- 7 %	n/a	n/a	n/a	n/a	2007/8 Annual result	Annual	Annual										
14 c	BV 99	% reduction in casualties – slight injuries	-1.34%	- 1 %	n/a	n/a	n/a	n/a	2007/8 Annual result	Annual	Annual										
15	BV 100	No days traffic control put out on traffic sensitive streets at traffic sensitive times (peak hrs) - utilities & KHS work per 100km traffic sensitive highway	0.59 days	0.5 per 100km					2007/8 Quarterly Result	Qtrly	Qtrly										
									2007/8 Average result	Qtrly	Qtrly										
16	BV 187	% high use footways that are in need of repair	23%	26 %					2007/8 Annual result	Annual	Annual										
17	BV 223	Condition of principal roads - % of KHS network to consider for maintenance	6%	8 %					2007/8 Annual result	Annual	Annual										
18	BV 224a	Condition of B & C roads - % of KHS network to consider for maintenance	10%	13 %					2007/8 Annual result	Annual	Annual										
19	BV 224b	Condition of unclassified roads - % of KHS network to consider for maintenance	10%	25 %					2007/8 Annual result	Annual	Annual										

Comments:

**BV12** Compiled from KCC = 0.71 days lost per FTE. Ringway = 0.90 days lost per FTE. Jacobs = 0.61 days lost per FTE. TSUK= 0.38 days lost per FTE and KHS Contact Centre = 2.5 days lost per FTE. The BV result will be the March 08 cumulative figure.

**BV215a and b** = Total number of faults repaired for 215a = 3924 and 215b = 35



	Operational/Business KPIs	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	
				Apr 07	May 07	Jun 07	Jul 07		Aug 07	Sept 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08				
				West	Mid	East	HQ													
20	KHS insurance (red/amber/green assessment)Traffic light assessment includes % response in 25 days or less, work order info and inspection reports where red is bad and green is good.	NEW	No red	2 Red	3 Red	0 Red	n/a	2007/8 Monthly result	4 red	5 red										
								2007/8 Average result	4 red	4.5 red										
								2006/7 Monthly result	3 red	2 red	5 red	3 red	1 red	6 red	6 red	5 red	5 red	5 red	3 red	
								12 Month rolling average	4.1 red	4.4 red										
21 a	No schemes delivered against agreed published program for year (HAB+Alliance Exec approved)	NEW	526	7	63	11	n/a	2007/8 Monthly result	62	81										
								2007/8 total result	62	143										
21 b	% schemes delivered between 98-102% of their target price & overall cost-profile of value of schemes within target range compared with total value of program	NEW		nya	nya	nya	n/a	2007/8 result	Half yr	Half yr										
								2007/8 Average result	Half yr	Half yr										
22 a	% emergency repairs (2hr response, Ringway) attended on time & completed to required quality	98.4%	99.5 %	100%	99.4%	100%	n/a	2007/8 Monthly result	100%	99.8%										
								2007/8 Average result	100%	99.9%										
								2006/7 Monthly result	99.6%	99.4%	100%	99%	95.2%	96.1%	99%	99%	96.5%	96.3%	99%	99.3%
								12 Month rolling average	98.2%	98.2%										
22 b	% hazard repairs (3 day response, Ringway) attended on time & completed to required quality	98.4%	95 %	100%	100%	100%	n/a	2007/8 Monthly result	100%	100%										
								2007/8 Average result	100%	100%										
								2006/7 Monthly result	94.6%	93.9%	97.8%	98.1%	96.3%	100%	100%	100%	100%	100%	100%	
								12 Month rolling average	98.8%	99.3%										
23 a	% urgent sites (traffic signals) attended on time ( 2 hours)	98.2%	99.5 %	n/a	n/a	n/a	77.8%	2007/8 Monthly result	94%	93.7%										
								2007/8 Average result	94%	93.8%										
								2006/7 Monthly result	n/a	n/a	96.5%	97%	100%	100%	97.1%	100%	98.4%	96.6%	100%	96.5%
								12 Month rolling average	97.8%	96%										
23 b	% non-urgent sites (traffic signals) attended on time (24 hours)	97.7%	95 %	n/a	n/a	n/a	95.8%	2007/8 Monthly result	91.5%	95.8%										
								2007/8 Average result	91.5%	93.7%										
								2006/7 Monthly result	n/a	n/a	96.5%	95.1%	98.7%	97.2%	97.3%	99.6%	100%	99.5%	97.1%	96.8%
								12 Month rolling average	97.2%	97.1%										
24	% Letters dealt with in agreed/published timescales	57.9%	90 %	48.4%	65.1%	83.2%	86%	2007/8 Monthly result	80.8%	78.6%										
								2007/8 Average result	80.8%	79.8%										
								2006/7 Monthly result	n/a	n/a	n/a	n/a	n/a	50%	58%	60.3%	50.5%	65%	61.5%	60.3%
								12 Month rolling average	59.9%	62.8%										
25 a	Contact Centre: % call answered	96%	95 %	n/a	n/a	n/a	n/a	2007/8 Monthly result	94.7%	96%										
								2007/8 Average result	94.7%	95.3%										
								2006/7 Monthly result	97%	93%	93%	94%	98%	98%	98%	97%	96%	96%	96%	94%
								12 Month rolling average	95.6%	95.8%										
25 b	Contact Centre: % call answered within 20 seconds	78%	80 %	n/a	n/a	n/a	n/a	2007/8 Monthly result	72%	76%										
								2007/8 Average result	72%	74%										
								2006/7 Monthly result	83%	66%	65%	71%	90%	86%	86%	86%	84%	76%	80%	67%



	Operational/Business KPIs	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS	KHS
				Apr 07	May 07	Jun 07	Jul 07		Aug 07	Sept 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08				
				West	Mid	East	HQ													
25	Contact Centre: % calls resolved as d once and done by contact centre	55.7%	65 %	n/a	n/a	n/a	n/a	2007/8 Monthly result	59%	59%										
								2007/8 Average result	59%	59%										
								2006/7 Monthly result	60%	57.5%	60.2%	60.7%	57%	56%	55%	57%	50%	44%	55%	56%
								12 Month rolling average	55.6%	55.7%										
26	Kent Messaging System (KMS): No of service requests outstanding after 28 days	1738	1000	581	917	689	n/a	2007/8 Monthly result	2187	1906										
								2007/8 Average result	2187	2046										
								2006/7 Monthly result	1468	1644	2136	2745	2579	3332	1578	1177	1187	1333	1115	1725
								12 Month rolling average	1894	1916										
27	% sites passing the site safety audit for safety, signs & traffic management	73.5%	78 %	100%	90%	84%	n/a	2007/8 Monthly result	83.1%	86.8%										
								2007/8 Average result	83.1%	85.2%										
								2006/7 Monthly result	78%	88.1%	63.6%	62%	84.2%	80.9%	77%	70%	71%	61%	73%	75%
								12 Month rolling average	74%	74%										
28	% of material diverted from landfill	NEW	75%	n/a	n/a	n/a	n/a	2007/8 Monthly result	87%	82.2%										
								2007/8 Average result	87%	84.6%										
29	% operations budget committed for planned and programmed work per month	NEW	+ / - 5 % of profile	nya	nya	nya	n/a	2007/8 Monthly result	nya	nya										
								2007/8 Average result	nya	nya										
30	% defective sites (quality of reinstatement) found by Highway Inspectors	7.5%	7 %	nya	nya	nya	n/a	2007/8 Quarterly Result	Qtrly	Qtrly										
								2007/8 Average result	Qtrly	Qtrly										
								2006/7 Quarterly result	9.5%	9.5%	9.5%	5.0%	5.0%	5.0%	8.0%	8.0%	8.0%	7.5%	7.5%	7.5%
								12 Month rolling average	7.5%	7.5%										

Comments:

**KPI20** – MK are on the case to manage the decreasing performance in Insurance claims processing.

**KPI22a** - Number of emergencies dealt with in agreed timescales EK 133/133, MK 133/133, WK 188/189 = Total 454/455

**KPI22b** - Number of hazards dealt with in agreed timescales EK 158/158, MK 0/0, WK 150/150 = Total 308/308

**KPI24** - Number of letters dealt with in agreed timescales = HQ 574/667, EK /, MK 127/195 , WK 86/187 = Total 985/1287

**KPI28** - 88.2% waste diverted from landfill and 0% gully waste diverted from landfill

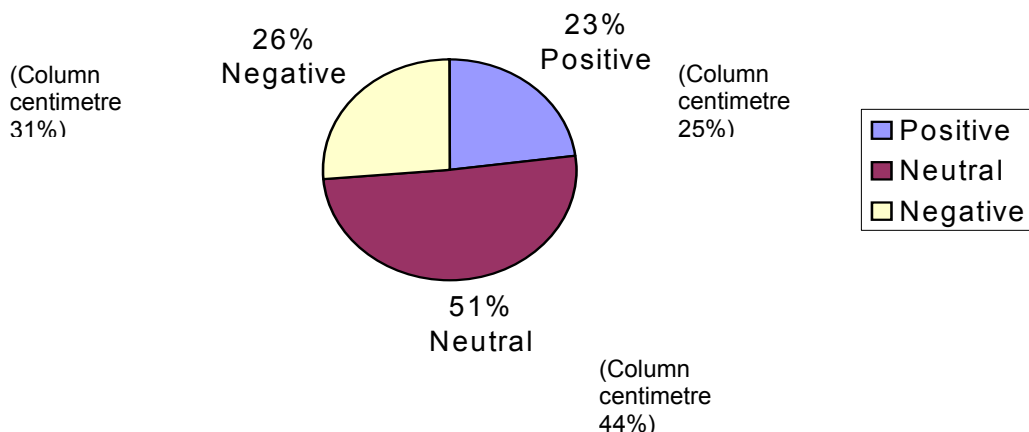
**KPI26** – Targeted resource is now in place to manage the backlog of 28 day KMS messages

**KPI29** – data not yet available. We are experiencing difficulty in working to the monthly gang profiles agreed between KCC and Ringway managers – April and part of May has not followed the agreed work plan. Also, it is likely that cost data will be well in arrears due to problems with Red Sky and knock-on effects on WAMS and MIDAS. Implementation flaws such as those with ‘target costing’ still persist, though progress is being made. Profiling of work should be on track for next month, but cost information could well be later. More work in this area is required.



Comments: Monthly performance review meetings are now taking place with the Contact Centre. High levels of sickness amongst highways agents and high staff attrition rates have meant poor performance for the last few months and this is not expected to dramatically improve before August when a new team of agents will "go live"  
Top 3 categories for service requests in May 2006 were Streetlights (13.8%), Roads inc potholes (11.6%) and Requests for call back from Divisions (9.7%)

Tone of cutting	Last month's cuttings	This month's cuttings	This month's column centimetres
<b>Positive</b>	<b>48</b>	<b>20</b>	<b>708</b>
<b>Neutral</b>	<b>23</b>	<b>44</b>	<b>1,218</b>
<b>Negative</b>	<b>21</b>	<b>23</b>	<b>868</b>
<b>TOTAL</b>	<b>92</b>	<b>87</b>	<b>2,794</b>



**- From a total of 23 negative cuttings 6 were letters.**

**Positive**

Bridge and Patricbourne school launch their walking bus.  
 A road safety competition allowed youngsters to drive home the road safety message.  
 KHS are taking steps to repair pavements in Shepway.  
 £7.2 Million road safety package and congestion package.

**Neutral**

Fears that the post bus service could be lost.  
 A Southern Water sewer caused a hole to appear in Broad Street, Sheerness  
 Car diverted from Bower Place, Maidstone in peaceful protest to try and prevent the road being used as a rat run.  
 Villagers at Faussett Hill battle to keep lower speed limit in place after a speed limit trail.

**Negative**

Lines drawn for battle by CPRE over Highways depot in Wrotham.  
 Lamppost slips and brings down a wall in Darlington Drive, Minster.  
 Another victim of killer road – crash on the A26

**Note:** A review of column centimetres was carried out for the first time this month. The review measured the length in cm's of the standard column width of text and included images. Our recommendation is to continue to measure the number of articles that have appeared, in some pieces KHS is mentioned but is not the main focus of the article, by measuring the entire article it could provide incorrect impression. In our view the number of articles is also a better measure for the number of individual people that could be influenced by positive press coverage.

## Appendix 4 – KHS MONTHLY COMPLAINTS SUMMARY – May 07

Summary of Complaints Received during the Month: **May 2007**

Division/ HQ	Subject	Description	Type *	Resolving Action	Comments
HQ	Unacceptable behaviour	Complainant cut up by Ringway driver on St Michael's Road, Sittingbourne followed by verbal abuse.	Staff conduct	John Martin identified driver, interviewed him and warned of his future conduct.	
HQ	Misleading information	'That the Council misled complainants to believe they would be entitled to compensation under terms of Land Compensation Act and Council delayed unreasonably in adopting the road thus avoiding making compensation payments'	Service delivery failure	Awaiting John Farmer's reply to Stuart Ballard's letter 18/05/07.	
MK	NIL				
EK	Tree	Request for tree to be cut back	Delay in responding	Awaiting report from Jacobs' Senior Arboriculturist	
EK	Resurfacing	Request for road to be resurfaced	Quality of service	Awaiting decision from Keith Ferrin	
WK	Crossover	Dissatisfaction with application process of a crossover	Policy/process query	In future only admin fee needed until site has been checked and there will be a revision of C2 form	
WK	Speeding	Speeding issues on A26	Policy/process query	Crash records will be monitored and enforcement via Speedwatch / mobile safety cameras	
WK	Streetlight	Delay in installing streetlight in Cheviot Cl	Service delivery failure	Customer told work programmed for 21/05/07	
WK	Crossover	Crossover material marking wheelchair wheels and driveway	Quality of service provided	Crossover to be reconstructed using concrete material and block paving will be cleaned	
		<b>Total: 8</b>			

\* Type:

- Service delivery failure
- Quality of service provided
- Delay in responding to communication or contact problems
- Lack of information or progress update
- Policy/Process query
- Staff Conduct
- Claim for compensation

Distributed to: Kay Groves  
David Thomas  
Alliance Executive  
Alliance Board

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From: Pete Raine, Managing Director, E&R

Report to: Environment and Regeneration Policy Overview  
Committee 3 July 2007

Subject: **An Thanet Regeneration Initiatives: update**

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Summary: This paper provides an update on the linked regeneration initiatives, the Kent International Airport and the Turner Contemporary and the associated Margate Town regeneration initiatives.

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Recommendation: That Members receive and note the report.

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## **1.0 Introduction**

1.1 This paper provides the following updates as a precursor to the presentation and tour of Thanet Central Island following the meeting:

- An update to the briefing on the linked regeneration initiatives which affect the central part of the Isle of Thanet, reported to the meeting on 21 November 2006 and set out in the Appendix;
- An update on Kent International Airport;
- A briefing on the Turner Contemporary and the associated Margate Town regeneration initiatives.

## **2.0 Manston Park and Eurokent Business Parks**

2.1 Following the purchase of land at Manston Park by Kent County Council in June 2006, consultants have produced a masterplanning study for both Manston and Thanet District Council's landholdings at Eurokent. The aim of the study was to produce an overall site development framework that maximises the regeneration and development potential of the available land. The study concluded that the developments can deliver considerable benefits to the Thanet and wider East Kent economy.

2.2 In order to proceed with the developments significant advantages were identified that would arise from the pooling of the two authorities' landholdings into a single Joint Venture vehicle. These include:

2.2.1 The development of both sites being taken forward in a complementary manner and not in direct competition with each other. This in turn would lead to more effective marketing and the ability to locate end users on the site that most satisfies their needs.

- 2.2.2 The JV vehicle will be able to raise both infrastructure and development finance, using the value of the land as security. This would enable the infrastructure at both sites to be implemented and for speculative development to be undertaken without impacting on the authorities' Capital Budgets;
  - 2.2.3 The JV vehicle will be able to recruit appropriate staff, agents and consultants to take forward the developments, without directly impacting either authority's staffing or revenue budgets; and
  - 2.2.3 There will be the opportunity for the JV vehicle in the future to expand its remit to incorporate more landholdings or partners, if agreed by KCC and TDC.
- 2.3 On this basis both authorities agreed to enter into a Joint Venture and in order to formalise this relationship a Collaboration Agreement has been drawn up, setting out the terms and conditions of the venture. In due course, a Limited Liability Partnership will be incorporated and will be charged with taking forward the planning strategy and the eventual marketing and disposal of sites.
- 2.4 In order to supply these developments, work is underway at both sites in relation to the assessment of utilities infrastructure provision. Southern Water is currently running a capacity modelling exercise for foul drainage on Eurokent with findings due at the end of June 2007. Work is also ongoing concerning fresh water supplies into Manston Park.
- 2.5 Along with these works, development on the Eurokent site is dependent on the construction of a new access road that will further improve the local highway network. Construction is expected to be completed by the end of August 2008 at an estimated cost of £5.45m. This is to be funded from the value of the site, with the exception of a contribution of £0.5m to be made by SEEDA.

### **3.0 East Kent Spatial Development Company**

- 3.1 In the late 1990s the major factors preventing the development of the Thanet Central Island sites were examined. A significant factor was found to be the provision of utilities to sites, with early phases of development often being required to fund the costs for the whole site and then claw back funding from later development. This acted as a significant inhibitor to investment. The EKSDC was established as a wholly public sector owned and funded company to circumvent this problem and stimulate development.
- 3.2 Broadly speaking, the Company is designed to contract with utilities providers to ensure that economic development sites are serviced with the necessary infrastructure. As development proceeds, the developer (or end

user) pays a proportion of the cost of the utilities provision, appropriate for their development. The Company bears the costs until such time as further development happens and sums reimbursed to the Company are used to create a rolling fund for future investment.

- 3.3 The establishment of the Company required complex partnership working between KCC, SEEDA, and Thanet District Council. Chairmanship of the Company has remained with KCC throughout, with Roger Gough as Portfolio Holder for Regeneration & Supporting Independence the current incumbent.
- 3.4 Funding for the Company's activities has come from EU Objective 2 funds and latterly a contribution from English Partnerships. Since its initial inception, the Company has extended its geographical remit from its initial focus on those areas eligible for Objective 2 funds to cover Dover District as well.
- 3.5 To date, the Company has focused on Work Packages in relation to the provision of 33kV and 11kV electricity supplies, including the construction of a sub-station at Manston Airport. With the current programme (of supplies) coming to an end the Company has decided to undertake a medium-long term review of its potential future operations. This will take account of factors such as its geographical extent and the impact of policy changes at the macro level (e.g. EU funding, the creation of the Regional Infrastructure Fund).

#### **4.0 East Kent Access**

- 4.1 The completion of improvements to the principal route network to Thanet has been a longstanding aim of the County Council. This has been for the multiple aims of improved access by reducing journey times, better road safety and crash reduction. The regeneration benefits to Thanet of enhanced accessibility by road have been a fundamental driver behind these aims.
- 4.2 The East Kent Access scheme has been developed in phases and Phase 1 between Pfizer and the old Richborough power station site is due for completion in the autumn of 2007. The programme for Phase 2 is set out below.

#### East Kent Access Phase 2

- 4.3 On 6 July 2006, the Regional Funding Allocations were announced by Government and East Kent Access Phase 2 was acknowledged as a scheme that could expect to receive funding during the three year period 2006/07 -2008/09. The announcement was a response to SEERA's recommendation and the County Council received the formal Offer letter of £64m from the Department of Transport on 26 September.

- 4.4 In September 2006, the scheme achieved planning consent. The Compulsory Purchase and Side Roads Order were then published and examined at Public Inquiry in April 2007. Statutory objections were negotiated out beforehand and the Inquiry was short and a positive Report by the Inspector can be expected soon.
- 4.5 Subject to subsequent confirmation of the Orders by the Secretary of State the next stage will be the application to the Department for Transport (DfT) for Conditional Acceptance of funding that gives authority to invite construction tenders. The Conditional Acceptance submission is detailed and is required to assure the DfT that the scheme business case and costings remain robust and consistent with the initial bid submission. The bid for Full Acceptance of funding follows the return of tenders on the basis that tender returns are consistent with the estimates and provisional funding allocated. The expectation is that Full Acceptance of funding would be approved and available early in 2008/09.
- 4.6 The scheme is a fairly conventional Greenfield dual carriageway scheme but there are critical interfaces with Network Rail where the railway is crossed twice. In particular the crossing of the railway and Foads Lane on a long skew underbridge is a particularly complex feature of the scheme.
- 4.7 The route is rich in archaeology and 2008/09 will be focused on archaeological investigation and environmental mitigation and critical advance works. Construction of the main works is expected to start in early 2009 and take just over two years to complete.
- 4.8 Consideration is currently being given to the future contract procurement so that the scheme can be delivered in the most effective manner bearing in mind the interface with Network Rail, the archaeology investigation and the associated earthworks that will be required to allow that investigation to proceed.

## **5.0 Kent International Airport**

- 5.1 Since Infratil purchased Kent International Airport (KIA) in September 2005, following the demise of EUjet and Planestation, there has been a steady investment in improvements to the infrastructure and the development of services at the airport. There are currently 80 people employed at the airport and in 2006, KIA handled around 10,400 passengers and around 20,900 tonnes of cargo.
- 5.2 The volume of cargo handled at KIA has steadily increased under Infratil's ownership and in terms of cargo the airport is currently 9<sup>th</sup> in the UK. Figures for the first quarter of 2007 have averaged around 2,500 tonnes per month, which if continued could result in over 30,000 tonnes being handled in 2007. The airport currently has a daily and weekly cargo flight as well as other ad-hoc cargo flights. Infratil is progressing with discussions to increase the number of freight carriers using the airport.

5.3 The travel company 'Kent Escapes' resumed passenger services on 3 May 2007, following their successful operations last year, and will be operating weekly flights to Faro, Portugal; Palma, Majorca and Alicante, Spain. These will continue until the end of October. This could potentially result in up to 12,000 passengers using the airport. There are also a small number of ad-hoc charter passenger flights scheduled to fly from KIA over the summer. Infratil is continuing to engage in discussions designed to bring scheduled passenger operations back to KIA. These discussions are with stable, established and well-known carriers but for commercial reasons their names cannot be made public at present. Infratil is also looking to attract further charter passenger throughput for the airport.

5.4 In addition to the passenger and cargo operations, training flights for flight deck personnel are an increasing feature of the airport's activities and a number of high profile airlines are now regular visitors. Military movements involving the deployment and recovery of troops based in Kent garrisons have also increased with the Ministry of Defence recognising the advantages of utilising local regional airports.

5.5 The development of Kent International Airport since Infratil took over ownership has been slow but steady. The airport is well suited, in terms of location and facilities, for cargo, aircraft maintenance and training operations. These provide a steady income stream and should increase, as little investment in infrastructure is required. Key issues for the further development of services at the airport will include the ability to:

- Attract aviation related businesses to development sites adjacent to the airport
- Provide training facilities to develop the skills required supporting the airport expansion.
- Find mechanisms to support scheduled passenger services from KIA.

## **6.0 Turner Contemporary, Margate's Eastern Seafront and Old Town**

6.1 In August 2006, David Chipperfield Architects were appointed as lead consultant for the Turner Contemporary gallery, which is to be constructed on the western end of Margate's Rendezvous site to the landward side of Droit House. The project has now reached the end of Stage C with agreement on footprint, massing and outline design. David Chipperfield explained the development process and presented the outline design at a well-attended public meeting at the Winter Gardens on 18 June. It is expected that Stage D will be completed and a planning application submitted by the early autumn, with completion still scheduled for spring 2010. The budget remains £17.4m with contributions of £4m being sought from both SEEDA and the Arts Council.

6.2 The development of Turner Contemporary on the Rendezvous site is a key element of a concerted regeneration programme for the town owned by the Margate Renewal Partnership. In March 2004, the seafront area

was identified in Tibbalds' Strategic Urban Design Framework as a key node for new activity, complementing the anticipated mixed-use leisure and residential development likely to come forward on the Dreamland/Arlington site.

6.3 The prospect of Turner Contemporary's development has already provided a catalyst for the growth of the creative and cultural quarter in the Old Town where there have been major improvements to the built environment. The gallery will become a vital seafront destination, pulling pedestrians through from Cecil Square to the Harbour area via the Old Town. As part of this, the comprehensive SEEDA-led development of the former Marks & Spencer site will open up Cecil Square and provide a new route down through the Old Town.

6.4 The promise of Turner Contemporary is also bringing forward development and public realm improvements on nearby sites on the eastern seafront from the Lido to the pier. Specifically:

- **The Fort Hill dual carriageway** is to be reduced to a single carriageway in early 2008. Crucially, this will improve pedestrian connectivity between the Old Town and the seafront having a major impact upon the accessibility of Turner Contemporary, the pier and the remainder of the Rendezvous site. The land released by the de-dualling at the bottom of the hill will be included within a programme of public realm improvements in the vicinity of the gallery and at the entrance to the Rendezvous site which landscape consultants, Gross Max, have been engaged to advise upon.
- **The Rendezvous site.** The western end of the Rendezvous site will be occupied by Turner Contemporary, the RNLI and the Margate Yacht Club dinghy park. Development on the remainder of the Rendezvous site, an area of 6296sq m, along with land released at the top of Fort Hill, will be pursued in the same time-scale as the development of the gallery. The site itself was presented to KCC by Thanet District Council as its contribution to the Turner Contemporary project and KCC is currently advertising for a development partner for a mixed-use development that is expected to deliver a long-term revenue stream to support the operation of the gallery. A short list of potential development partners will be finalised in July and a Masterplan for the site, indicating the precise mix of development, will emerge with the appointment of a preferred developer in December. This quality development, in sympathy with Turner Contemporary, will be market-led and might well include a hotel, bar/restaurant, niche retail and apartments. The effect of development on the combined Rendezvous and Fort Hill sites will be to reinforce linkages with the Old Town and potentially open up development opportunities on the adjacent Winter Gardens site.
- **The Winter Gardens.** The preferred developer of the Rendezvous site will be given the opportunity to submit proposals in respect of part or all of

the adjacent seafront Winter Gardens site once the type, scale and character of any potential development there is agreed.

- **The Lido site** has been acquired by Paigle Properties, the developers of the Royal Sea Bathing Hospital. A planning application is expected by the end of the summer for a 200-bed hotel with associated leisure development and 400 to 500 apartments.
- **The Theatre Royal.** In partnership with the Arts Council and Thanet District Council, KCC is supporting the Theatre Royal in order to broaden Margate's cultural offer. The development of a quality theatre programme with community involvement will complement the activities of Turner Contemporary.

## **7.0 Conclusions**

7.1 This report, along with the presentation and tour, updates Members on the exciting regeneration potential of the Thanet Central Island area, plans to realise that potential and KCC's specific role in those plans. It also highlights the complementary cultural led regeneration initiatives in Margate where commitment to the Turner Contemporary has had a catalytic impact on regeneration in the town.

## **8.0 Recommendation:**

That Members receive and note the report.

Report Authors: Theresa Bruton & Mike Bodkin  
Regeneration & Economy Division  
E&R Directorate

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By: Overview and Scrutiny Manager

To: Environment and Regeneration Policy Overview Committee  
3 July 2007

Subject: **SELECT COMMITTEES - UPDATE**

Classification: Unrestricted

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Summary: This report updates Members on the newly appointed Select Committee on Flood Risk and the Select Committee Topic Review Work Programme.

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Recommendations:

The Committee is asked to:-

- (a) Authorise the Overview and Scrutiny Manager to liaise with the Chairman, Vice Chairman and Liberal Democrat spokesman of this Committee on the draft Terms of Reference for the Topic Review on Flood Risk; and
  - (b) Note the update on the Select Committee Topic Review Work Programme.
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## Introduction

1. The Policy Overview Co-ordinating Committee met on 7 June 2007 to give further consideration to Topics for potential inclusion in the Topic Review Work Programme and to agree the Topic to be reviewed during the period Autumn 2007 and Spring 2008.

### Existing Topic Put forward by this Committee included in the Programme

2. Members will recall that this Committee put forward the topic ***Impact of Supermarkets and Shopping Malls***, which has been in the programme for some time. The Policy Overview Co-ordinating Committees view was that the opportunity to undertake a useful piece of work on this topic had past and therefore it was agreed to withdraw this topic from the programme.

### Select Committee Topic Review Programme Autumn 2007 to Spring 2008

3. In relation to the next phase of the Select Committee topic review programme due to start in Autumn 2007 to Spring 2008 it was agreed that the two topics to be reviewed would be Access to Democracy (with particular emphasis on individual/groups who are difficult to engage in society) and Vulnerable Children (which will come under the Corporate Policy Overview Committee and the Children and Families Policy Overview Committee respectively).

### **Select Committee: Flood Risk**

4. The Policy Overview Co-ordinating Committee also agreed to a short Select Committee being established immediately and reporting by the end of September 2007 on Flood Risk. This piece of work will build on the work undertaken by a Select Committee following the flooding in the Winter of 2000/1.

5. I have not yet had the opportunity to fully investigate the scope for this review and develop its proposed terms of reference. Clearly, as it will be this Policy Overview Committee that will have the oversight of this review, I will want the opportunity shortly to share the proposed Terms of Reference informally with the Chairman, Vice Chairman and Liberal Democrat spokesmen of this Committee. I seek the Committees delegated authority to do this.

### **Recommendations**

6. The Committee is asked to:-

- (a) authorise the Overview and Scrutiny Manager to liaise with the Chairman, Vice Chairman and Liberal Democrat spokesman of this Committee on the draft Terms of Reference for the Topic Review on Flood Risk; and
- (b) note the update on the Select Committee Topic Review Work Programme.

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Background Information: *Nil*