

**COMMUNITIES POLICY OVERVIEW AND SCRUTINY
COMMITTEE**

Tuesday, 6th April, 2010

10.00 am

**Darent Room, Sessions House, County Hall,
Maidstone**





AGENDA

COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE

Tuesday, 6 April 2010 at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: Denise Fitch
Telephone: 01622 694269

Tea/Coffee will be available 15 minutes before the meeting

Membership (12)

Conservative (11): Mrs E M Tweed (Chairman), Mr A R Chell (Vice-Chairman),
Mr H J Craske, Mr D A Hirst, Mrs J Law, Mr J Ozog, Mr K Smith,
Mr R Tolputt, Mr C T Wells, Mr A Wickham and Mr A Willicombe

Liberal Democrat (1): Mr I S Chittenden

UNRESTRICTED ITEMS

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

Item No

A. COMMITTEE BUSINESS

- A1 Substitutes
- A2 Declarations of Interests by Members in items on the Agenda for this meeting
- A3 Minutes - 12 January 2010 (Pages 1 - 8)

B. ITEMS FOR CONSIDERATION

- B1 Portfolio Holder and Managing Director's Update (Pages 9 - 10)
- B2 Financial Monitoring Report: Community Services 2009/10 (Pages 11 - 30)
- B3 Turner Contemporary Update (Pages 31 - 34)
- B4 The Kent Youth Justice Strategic Plan 2010/11 (Pages 35 - 72)
- B5 Youth Advisory Group Review (Pages 73 - 82)
- B6 Kent School Games (Pages 83 - 90)
- B7 Kent History and Library Centre (Pages 91 - 94)
- B8 Suggestions of items for future meetings

C. SELECT COMMITTEE WORK

C1 Select Committees - update (Pages 95 - 96)

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)

Peter Sass
Head of Democratic Services and Local Leadership
(01622) 694002

Thursday, 25 March 2010

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

KENT COUNTY COUNCIL

**COMMUNITIES POLICY OVERVIEW AND SCRUTINY
COMMITTEE**

MINUTES of a meeting of the Communities Policy Overview and Scrutiny Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Tuesday, 12 January 2010.

PRESENT: Mrs E M Tweed (Chairman), Mr A R Chell (Vice-Chairman), Mr I S Chittenden, Mr H J Craske, Mr M J Harrison (Substitute for Mr C T Wells), Mr D A Hirst, Mrs J Law, Mr J Ozog, Mr K Smith, Mr R Tolputt, Mr A Wickham and Mr A Willicombe

ALSO PRESENT: Mr L Christie and Mr P M Hill, OBE

IN ATTENDANCE: Mr C Bainbridge (Director of Community Safety & Regulatory Services), Mrs G Bromley (Strategic Manager, Libraries and Archives), Mr D Crilley (Director of Community Cultural Services), Ms J Edwards (Director of Policy and Resources, Communities Directorate), Mr I Forward (Head of Adult Education), Ms A Honey (Managing Director Communities), Mrs G Hopkin (Head Of Service), Miss C Martin (Head of Supporting People), Mr M Scrivener (Business Information Manager), Ms A Slaven (Director Youth Services and KDAAT), Mr K Tilson (Head of Finance for Policy and Resources) and Ms D Fitch (Assistant Democratic Service Manager (Policy Overview))

UNRESTRICTED ITEMS

36. Minutes - 11 November 2009

(Item A3)

RESOLVED that the minutes of the meeting held on 11 November 2009 are correctly recorded and that they be signed as a correct record.

37. Portfolio Holder and Managing Director's Verbal Update

(Item B1)

(1) Mr Hill and Ms Honey updated the Committee and answered questions on the following issues:-

Capital programme

(2) The topping out ceremony for Turner Contemporary had been held on 1 December 2009 and had been a very successful event with a lot of representatives from partners attending. Mrs Honey reported that the transfer of staff to the new Trust would take place on 1 April 2010.

(3) Mr Hill informed the Committee that the agreement with the developer for the Kent History Centre had been signed, he congratulated Mr Crilley and his officers for bringing this to completion, especially in the difficult economic climate.

(4) Regarding libraries, a contractor had been appointed for the Beaney in Canterbury and they were due to start on 3 February 2010. In relation to Ashford Library, KCC's Planning Applications Committee were due to consider the planning application on 21 January 2010 and, subject to approval being granted, it was anticipated that work would start on site in April 2010 and be completed in May 2011. Good progress was being made on Gravesend Library, planning permission had been granted on 21 December 2009 and work would start on site in March 2010.

Youth justice conference

(5) Mr Hill referred to the National Youth Justice Convention that had been held on 12 November 2009. An issue that was discussed was the funding of youth custody, and whether it should continue to be centrally funded or the funding allocated to local authorities. Ms Honey stated that the Youth Justice Board would be considering this issue and that perhaps this Committee would like to have a discussion on this matter at a future meeting. Ms Honey advised that the Directorate were involved in a themed informal inspection which was looking at the youth court service and its relationship to the youth offending services. She would bring an update on this to a future meeting of the Committee.

Conference on young people and alcohol

(6) Mr Hill referred to the conference on alcohol abuse that had been held on 24 November 2009. This conference had focused on the dangers of alcohol for young people. The expansion of the Kent Community Alcohol Partnership had been launched at an event in Canterbury. The results of the three pilot areas showed that there they have had a significant impact. These areas were going to be expanded to take in a wider area, with an additional fourth area being Maidstone Town Centre.

Kent Cultural Baton

(7) Mr Hill mentioned the launch of the Kent Cultural Baton on 3 December 2009. The Baton would be complete by the end of March 2010 and would then start going around the county to celebrate the Cultural Olympiad.

LGA conference on museums, libraries and archives

(8) Mr Hill had attended the LGA conference on museums, libraries and archives on 14 December 2009. There was a strong message on the need for change, and the good work being carried out in Kent was acknowledged

Volunteering Annual Event

(9) Ms Honey referred to the successful annual volunteering event which had been held in November 2009. She informed the Committee that Communities and Children, Families and Education Directorates had been chosen as a pilot to look at volunteering for young people (14 to 16 years) which attracted £1.2m funding to enable young people to volunteer for up to 50 hours over a period of time.

RESOLVED that the update be noted

38. Financial Monitoring Report : Community Services 2009/10

(Item B2)

(1) Mr Tilson presented a report on the forecast outturn against budget for the Communities portfolio. Members asked questions which included the following:-

- Mr Tilson confirmed that Medway Council contributed a fixed amount to the budget for the Coroners service but that an agreement had been reached in relation to the current year's projected overspend. A new agreement was being negotiated for future years based on budgeted costs, demographic spread and would be variable if actual costs differed from budget. Pressures on this budget continued including the Coroners pay rise, body removal contract and also certain mandatory fees. It was also mentioned that one five week inquest could cost the authority up to £100k.
- Mr Tilson explained that the underspend generated by the Supporting Independence Programme had been used to balance the Communities budget overspend and that the service review was ongoing which may deliver further savings in anticipation of revised service delivery in future years.
- Mr Tilson confirmed that the reserves for Supporting People were ring fenced. The reserves were £9m at the beginning of the year but a planned drawdown of nearly £3m of these funds was approved by the Supporting People Commissioning Body. It was confirmed that the reserved did not feature within the Income and Expenditure account (monitoring focused on gross, income and net) but was within a Balance Sheet code. It was agreed that Mr Tilson would discuss this outside of the meeting with Mr Christie if he required additional clarification. Ms Slaven explained that the funding for the Supporting People Programme came from the Department of Communities and Local Government and the programme was delivered via the commissioning body.

(2) RESOLVED that the projected 2009/10 outturn figures for the portfolio, based on the outturn included within the second quarterly monitoring report, as presented to Cabinet on 30th November 2009 be noted.

39. Budget 2010/11 and Medium Term Financial Plan 2010/13

(Item B3)

(1) The Committee considered the Communities Directorate's Draft Budget proposals set out in the Draft Budget 2000-11 and the Draft Medium Term Financial Plan (MTFP) 2010-2013 and also the report which was circulated specifically relating to the key areas of these documents for Communities. The report also provides a summary of the relative priorities discussed at the IMG of this Committee, which met in November 2009.

(2) Mr Hill and Ms Honey introduced the draft Budget and Medium Term Financial Plan for the Communities Directorate. Mr Hill and Officers answered questions from Members about the following issues:-

(3) In response to a question from Mr Chittenden on why the savings for Arts (Rationalisation of grants – page 68 of MTFP) were modest compared to other areas, Mr Crilley explained that over the past 3 years this unit had been substantially

reviewed and their remaining budget left little flexibility for savings, however, the £20,000 savings proposed were significant in terms of their available budget. In addition to this, all savings within the MTP, with the exception of Towards 2010 funding, were efficiency savings. The Arts Unit had a net cash limit of £1.4m, of which a third related to salaries so this gave an indication of the relative level of savings made by the unit.

(4) Mr Bainbridge clarified that the savings proposed from the budget for “Neighbourhood Policing” and “Reduce night time crime” (£45,000 in total – page 66 of MTFP) related to funding for a small team in the Community Safety Unit to produce supporting statistics, carry out project work and back office support. As the work overlapped with that of a team in another part of KCC, the two teams were going to be merged which would result in £45,000 savings and would have no impact on front-line service delivery in these areas.

(5) Mr Christie, although not a Member of the Committee, was given the opportunity to ask a question on the draft budget and MTFP. Mr Christie expressed concern at the reduction in funding for Supporting Independence (£500,000 – page 66 of MTFP). Mr Tilson explained that Supporting Independence had been the subject of internal review and the senior management team were supportive of the proposals. The saving related to a reduction in Towards 2010 funding, as the unit would now provide the service using a different delivery model. It was also noted that there had been significant underspends in the budget over the past few years.

(6) In response to questions from Mr Christie, Mr Tilson stated that approximately up to one third of Communities staff were at the top of their pay scale but would report the actual position to Members at the subsequent meeting. Mr Tilson also explained that there was no current provision for a cost of living increase within the MTP for 2011/12 and 2012/13 due to uncertainties surrounding public sector pay in the future but that this would be revisited in due course. This policy was consistent throughout the authority.

(7) Mr Tilson offered to provide a budget briefing to Mr Christie outside of the meeting.

(8) Mr Hill emphasised the important role of this Committee in the policy led budget changes that would take place over the next two years.

(9) In response to a question from Mr Tolputt on the “Dilapidations – Church Street” Folkestone, officers undertook to supply written details to the Committee of future options surrounding the building.

(10) RESOLVED that that the Budget 2010-11 and Medium Term Plan 2010 to 2013 for the Community Services Portfolio, along with the responses made to the questions from Members, be noted.

40. Performance Monitoring 2009/10

(Item B4)

(1) Mr Scrivener presented a report which summarised ‘in-year’ service unit performance information in the Communities directorate during 2009, in advance of

the annual report on performance in July 2010. It also provided an update on the National Indicator Set. Members were invited to ask questions or make comments which included the following:-

- Members asked that in future successes for the directorate should be given a higher profile in reports.
- Mr Hill confirmed that he discussed cross cutting issues with Cabinet colleagues and that a number of Boards had been established to deal with such issues for example the Learning and Skills Board. These boards were a means of ensuring that directorates work together on issues.
- In relation to Emergency Planning, Ms Honey mentioned the fantastic work that they had done on KCC's behalf in the inclement weather both before and after Christmas. The Committee endorsed the comments made by Ms Honey and added their own thanks to the Emergency Planning team.
- In response to a question on the response to the loan shark campaign, Mr Bainbridge stated that the cost to KCC of providing this service was minimal as the hot line was funded nationally by the Treasury. He stated that they had a number of leads which were being followed and he hoped to see results from them in the long term.
- Mr Bainbridge gave details of the successful prosecution which had resulted in a forfeiture of £3.2m in assets which were the result of a criminal lifestyle. This had been the result of a case that had been going on for 5 years and involved the police and trading standards working closely together.

(2) RESOLVED that the report be noted.

41. The Kent Supporting People Programme *(Item B5)*

(1) Ms Martin presented a report which introduced Members to the Supporting People Programme and included a summary of the draft Kent Supporting People Strategy for 2010-15 which was due to be endorsed by Cabinet in February 2010.

(2) In response to a question on how the strategy was affected by partners budgets this year, Ms Martin explained that the programme was funded centrally by the Department of Communities and Local Government. The area where District Council budget pressure could have an impact was in relation to Home Improvements Agency's and the handy person service. The Strategy tried to ensure that all partners contributed as much as they were able on a match funding basis, included within this were the two PCT's. Eastern and Coastal Kent PCT was already contributing in some areas to the handy person service but not universally. The aim in the strategy was to achieve match funding from the Home Improvement Agencies, Health, Housing and Supporting People. In light of the current financial situation this was a medium to long term objective.

(3) In relation to funding for the programme, Ms Martin stated that this had been uncertain for a long period of time, there had been efficiency savings imposed over periods of time. The funding formula used by the Department of Communities and Local Government took two forms, dampened and undampened, KCC operated on the undampened which gave funding of £32m a year. If the dampened formula was

implemented funding could drop to £28m. The commissioning framework was looking at how the programme could be delivered if the funding was reduced.

(4) Members then asked a number of questions in relation to the Handy Person/Handy Man and Handy Van services. It was agreed that Members would be sent a brief paper on these services.

(5) RESOLVED that the transfer of the Supporting People programme to Communities and the scope of its services be noted and that Members submit any comments on the draft Kent Supporting People Strategy for 2010-15 to the Head of Supporting People.

42. The Kent Approach to Literacy and Reading

(Item B6)

(1) Mr Crilley, Ms Bromley and Mr Forward presented a report which noted the progress on the development of a Strategy for Reading and Literacy in Kent ("Kent Approach") and identified the next stages. Officers answered questions of clarification and Members were invited to advise on ways in which they might act as ambassadors for literacy and reading in their local communities.

(2) Ms Bromley explained that the library service was leading on work to develop this strategy across directorates. She emphasised the importance of matching the individual to the right approach to literacy, at the right time and in the right place. Mr Forwards reiterated that the Kent Approach was two-pronged including a focus on the development of skill, including writing and the development of an enjoyment of reading as an adult.

(3) In relation to a question on the prison and young offenders services, Ms Bromley confirmed that the library service worked closely with the prison service, Community Safety was an emerging sector and would be a priority in the coming year. Regarding support for people with dyslexia Ms Bromley confirmed that the library service worked with colleagues in Children, Families and Education and with the British Dyslexia Association. Mr Forward referred to the specialism that the Adult Education Service had in the field of adult literacy, he stated that 80% of adults who presented to the service as non-readers gained significant reading skills. Mrs Law highlighted the need to develop literacy skills at Key Stage 2. Mr Tolputt suggested that youth clubs could provide an opportunity for local Members to act as ambassadors.

(4) RESOLVED that the activity that has taken place, the continuing momentum of this work and the comments made by Members be noted.

43. Adult Education and KEY Training Update

(Item B7)

(1) Mr Forward introduced a report which provided an overview of the performance of the Adult Education and KEY Training services which were now managed together as a single business unit. The report also identified some of the

major challenges and opportunities which had been met in the last 3 years and other challenges which were anticipated.

(2) Mr Forward highlighted the challenge of the likely downward pressure on funding for post 19 skills. Although the details of funding and the impact on Kent were not available he identified the challenge as one of maintaining both universal and targeted services if funding was reduced. Information on funding should be available in next 4 or 5 weeks. When this information was available it would be circulated to Members.

(3) The Chairman, on behalf of the Committee, thanked staff in the Adult Education unit for their work on delivering services to a high standard in a challenging environment.

(4) In response to a question on the reduction in people using KEY training services in Maidstone, Mr Forward explained that in Maidstone this training was school based around the young apprentice programme.

(5) It was suggested that the reduction in fees for adult education for the over 60s and also free provision for the deaf should be highlighted.

RESOLVED that the report be noted.

44. The Youth Rehabilitation Order & The Scaled Approach

(Item B8)

(1) Mrs Hopkin presented a report which set out the new sentencing arrangements for 10 – 17 year olds provided by the Youth Rehabilitation Order and identified the required changes to service delivery by the Youth Offending Service resulting from the implementation of the Scaled Approach. The expectations of the Statutory Partners making up the Youth Offending Service partnership to match the known needs of the youth offending population to their services were clarified.

(2) RESOLVED that the report be noted

45. Draft Communities Risk Register 2010/11

(Item B9)

(1) Ms Edwards introduced a report which identified the strategic risks that were managed and controlled within the Communities Directorate

(2) RESOLVED that the draft Communities Directorate Risk Register 2010/11 be endorsed and recommended to the Governance and Audit Committee for approval.

46. Select Committees - update

(Item C1)

(1) The Committee received a report which updated them on the progress with establishing the Select Committee on Extended Schools.

(2) RESOLVED that the update report be noted and delegated authority be given to the Overview, Scrutiny and Localism Manager to receive the officer group report

on extended schools and share it with the Chairman, Vice Chairman and Liberal Democrat Spokesman at the end of February 2010.

By: Mike Hill, Cabinet Member and Amanda Honey, Managing Director
To: Communities Policy Overview Committee, 6th April 2010
Subject: Portfolio Holder and Managing Director's update
Classification: Unrestricted

Summary: This will be an oral update to members of the committee on recent developments within the Directorate

Recommendations: Members of the POSC are invited to note and comment on the latest developments.

FOR INFORMATION AND COMMENT

Topics for Consideration

The Cabinet Member and Managing Director's update will include:

1. Directorate Quality Service Awards
2. Kent Library and History Centre
3. KDAAT Award in Community Justice
4. Apprenticeships and Future Jobs Fund
5. Youth Offending Service – New Skills New Lives
6. Youth Camp

Recommendations

Members of the POSC are invited to note and comment on the latest developments.

*Contact Officer: Margaret Harkup
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*Contact Officer: Wayne Gough
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To: Communities Policy Overview & Scrutiny Committee – 6th April 2010
From: Mike Hill, Cabinet Member and Amanda Honey, Managing Director
Subject: **Financial Monitoring Report: Community Services 2009/10**
Classification: Unrestricted

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

FOR INFORMATION AND COMMENT

1. INTRODUCTION AND BACKGROUND

1.1 Policy Overview & Scrutiny Committees (POSCs) consider the draft Medium Term Financial Plan at their November and January meetings. To enable an informed discussion, three reports are presented to the Committees on a regular basis:

a) Budget Monitoring reports

Detailed quarterly budget monitoring reports are presented to Cabinet during the year, normally in September, December and March, and a draft final outturn report in June. A section of the Cabinet Report relates to each directorate which is then presented at the next round of POSC meetings. These reports inform members about current trends, pressures and management actions in advance of the following year's budget setting.

The timing of the quarterly reports to Cabinet, and of subsequent POSC meetings, leads on occasion to considerable gaps but this is a corporate issue and cannot be easily be resolved by individual POSCs.

The third quarter's full monitoring report, for the period ended December 2009, was presented to Cabinet on 29th March 2010 and has been included in the annex to this report for the first time.

b) Performance monitoring reports

These are reported to the POSCs twice a year, in January and July.

c) Unit level outturn reports

Effectively an amalgam of the above two, the annual outturn report in July summarises financial and performance information at unit level for the whole of the preceding year. The first of these, the outturn report for 2008/09, was reported on 7th July 2009.

2. QUARTERLY MONITORING REPORT

2.1 Attached at Appendix One is the monitoring report for the third quarter in 2009/10 for the Communities directorate as reported to Cabinet on 29th March 2010. The table shows net variance as an amount, and percentage, as requested by Members.

2.2 Revenue

2.2.1 At its meeting on 12th January 2010, the outturn for September and October's monitoring – the second full quarter monitoring, as reported to Cabinet on 30th November 2009 - was presented to this Committee and the outturn identified a gross pressure of £0.033m. This pressure was offset by associated management action, meaning that a balanced position was therefore presented for the directorate.

A verbal update was also given at that meeting in relation to November's outturn, with narrative not included within the paper due to the timing of the Cabinet Report. The November outturn showed a balanced position overall, but within that, noted increased pressures with regard to Coroners in the region of +£0.04m. This was offset by a modest underspend generated by the Supporting Independence Programme ("SIP") and it was noted that this underspend may increase further once the outcomes of the SIP review had been analysed in detail.

2.2.2 The third full quarter's monitoring report (Appendix One), is now reporting on underspend of £0.395m and the main movements since November are:

- -£0.343m Supporting Independence Programme - the service had previously reported an underspend of £136k, with the potential for further savings once a comprehensive service review had been undertaken. The outcome of this review, combined with anticipated savings within the Medium Term Plan, has enabled the service to deliver a greater underspend, whilst maintaining the current levels of service and ensuring that all 2010 targets continue to be met.
- +£0.32m Business Development & Support – a significant drop in anticipated income in the last quarter from training has caused a pressure on this service. The impact of the decline and cancellation of courses has been partially mitigated by eliminating the variable costs associated with delivery.
- -£0.031m Registration - the reduction in forecast overspend is due to a series of planned building improvements that were cancelled in the current year due to service pressures. These include repairs to a retaining wall in Canterbury; building improvements in Tunbridge Wells and various other minor savings. These projects will be undertaken in 2010-11.

2.2.3 The main components of the net underspend of £0.385m are set out below:

Supporting Independence Programme: - £0.480m underspend

The variance from the prior month's outturn is explained above.

Adult Education and KEY Training: - £0.081m underspend

As reported previously, an net underspend of £0.101m was forecast in respect of staff pay within the Adult Education service, with an off-setting pressure in relation to Ofsted and

other running costs. A further adverse variance of £0.018m within the KEY Training service aggregates to the £0.081m underspend.

Coroners: + £0.258m overspend

The pressure from prior years has continued into the present year with further pressure arising from long inquests and analytical tests, principally in the Mid Kent and Medway district. The previous quarter's outturn report identified an overspend of £0.186m but this has since increased, mainly as a result of the Coroners having presented a number of aged invoices relating to long inquests and specialist (pathology) fees for payment. These date back to 08-09 and 07-08 respectively and had not been communicated to the service and had not been included within budget monitoring or MTP for the current or prior years.

Kent Scientific Services: + £0.042m overspend

A pressure has arisen in relation to the service's current inability to meet the income targets of £0.050m that were established within the previous MTP process for generating income from internal sources. The service is committed to meeting the target, although in future will focus on generating additional external income as and when other local authority laboratories are forced to close, which has been the trend in recent years.

Trading Standards: - £0.071m underspend

The service is forecasting an underspend for the year, as vacancies are being held prior to a planned recruitment in the coming year. This underspend has been offset by a forecast reduction for generating income as a change in legislation now permits the self verification of liquid fuel measurements which the service provided a certificate, and charged, for in prior periods.

Arts: - £0.117m underspend

The Arts unit received additional one-off funding in the period and has retained £0.050m to offset directorate overspends. This is in addition to managing its vacancies and not reappointing to certain roles in the year in anticipation of future savings.

Registration: - £0.161m overspend

In light of national statistics that the number of people getting married has reduced by an average of 10%, the service has completed an in-year comprehensive review of actual ceremonial fee income and projected bookings for the rest of the year.

It was concluded that the economic downturn has been the main impetus behind the national decline and the impact within Kent is a projected fall in income of up to £275k, which represents a fall in the number of ceremonies being performed in excess of 500.

Variable costs have been reduced where possible, one off income has been used to offset the decline and all non essential spend has been curtailed in order to mitigate the pressure with the management action undertaken in the current month reducing the overspend to £0.161m

Supporting People: - £0.071m underspend

The service has reviewed its costs and has forecast a net underspend of £71k on its administration grant.

2.3 Capital

The economic downturn has had a profound affect on the capital programme with anticipated and earmarked receipts lower than expected and a diminution in the value of land. This had posed several challenges to the directorate but by working with our partners and embarking on some pioneering developer agreements we have seen significant progress on a number of key projects in the last quarter.

The current period shows a variance of - £1.474m, all of which relates to project re-phasing adjustments into 2010-11.

The main movements are detailed below:

- Ashford Gateway Plus (-£0.125m): Re-phasing into 2010/11. The design enhancements that were previously reported have led to a slight deferral of the expenditure into the final year of the project. The cost and timing of the project is unchanged and the re-phasing merely represents a change in the profile of spend.
- Turner Contemporary (-£0.741m): Re-phasing into 2010/11. Due to the inclement weather, significant works that were due to be completed in quarter 4 of 2009/10 in relation to the roof and façade were delayed and will now be completed in quarter 1 of 2010-11. The cost of the project and anticipated opening date remains unchanged
- Library Modernisation and Modernisation of Assets Programmes (-£0.251m): Re-phasing into 2010/11. One of the significant modernisation projects has been delayed, with minimal costs likely to be incurred this year, as the tenders for the project are in excess of expectation.
- Tunbridge Wells Library (-£0.332m): Re-phasing into 2010/11. The budget has been adjusted to reflect the delay in commencing works onsite due to investigations being commissioned surrounding the need for further excavation works in the basement. The project was due to commence in quarter 4 of 2009/10 but has been deferred until quarter 1 of 2010/11.

3 RECOMMENDATION

- 3.1 Members of the POSC are asked to note the projected 2009/10 outturn figures for the portfolio, based on the outturn included within the third quarterly monitoring report, as presented to Cabinet on 29th March 2010.

Amanda Honey
Managing Director

Contact:
Kevin Tilson
Head of Finance & Asset Management
Tel: 01622 696136

Appendix One

COMMUNITIES DIRECTORATE SUMMARY JANUARY 2009-10 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

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

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- Cash limits have been adjusted since the last full monitoring report to reflect a number of technical adjustments to budget.
- The inclusion of new 100% grants (i.e. grants which fully fund the additional costs) awarded since the last full monitoring report. These are detailed in Appendix 2 of the executive summary.

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

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Communities portfolio							
Turner Contemporary	1,122	-332	790	15	-16	-1	
Kent Drug & Alcohol Action Team	18,047	-15,758	2,289	74	-74	0	The KDAAT board agreed that funds received in advance in the prior year were not to be repaid and these have been reflected in 09-10 monitoring as variance on income.
Youth Offending Service	7,244	-3,417	3,827	88	-88	0	The Youth Justice Board agreed that funds received in advance in the prior year were not to be repaid and these have been reflected in 09-10 monitoring as a variance on income.
Youth Services	14,083	-6,947	7,136	53	-63	-10	
Supporting People	33,034	-32,175	859	-71	0	-71	Agreed overspend on floating support to be mitigated by drawdown from historic reserves. Underspend on admin grant
Adult Education (incl KEY)	17,532	-17,743	-211	-120	39	-81	Net variance relates to an underspend of £101k within AE and a £20k deficit on KEY that cannot be mitigated in year.
Arts Unit	1,397	-91	1,306	-25	-92	-117	Additional income from Arts Council, unbudgeted contribution from SIP to support Folkestone Forward programme. Staff savings in the Arts unit & reduced running costs.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Libraries, Archives & Museums	23,336	-2,861	20,475	-90	90	0	Underachievement of AV & merchandising income targets and further forecast reductions given declining demand, offset by a modest increase in income from prisons & income from internal clients. Gross variance relates to extended vacancy management/ freeze & a contribution towards directorate pressures in order to deliver balanced budget.
Sports, Leisure & Olympics	2,697	-1,498	1,199	73	-73	0	Additional staff costs & internal recharges, offset by increased fees & charges & an increase in internal income
Supporting Independence	1,616	0	1,616	-480	0	-480	Savings identified following a comprehensive service review regarding future strategic direction of the unit
Kent Community Safety Partnership	4,393	-473	3,920	-116	81	-35	Reduced contribution from the Future Jobs Fund. Gross variance relates entirely to staff savings.
Coroners	2,421	-384	2,037	304	-46	258	Continuation of 2008-09 pressures on Mortuary fees/long inquests, Pathology costs and new pressure regarding body removal, toxicology, histology and deputy coroner cover. Income variance relates to a recharge to Medway for their share of service pressures
Emergency Planning	817	-168	649	-7	7	0	
Kent Scientific Services	1,327	-752	575	50	-8	42	Unachievable internal income target, partly mitigated by management action, offset by increased fees and charges.
Registration	4,224	-3,141	1,083	-25	186	161	Reduced spend on premises & running costs. Reduction in fees income
Trading Standards	3,821	-340	3,481	-94	23	-71	Extended vacancy management policy to contribute to divisional overspends, offset by reduced anticipated fees due to self verification of liquid fuel measurements. The underspend has reduced since the previous quarter due to a revised allocation of central overheads

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Policy & Resources	1,432	-102	1,330	243	-243	0	Unbudget external contributions & costs relating to Migration programmes.
Business Development & Support	650	-220	430	-11	43	32	
Strategic Management	925	0	925	20	-21	-1	
Centrally Managed directorate budgets	954	-1,363	-409	228	-228	0	Directorate pressures, offset by contributions from service units.
Support Services purchased from CED	4,109	0	4,109	-21	0	-21	Reduced charge for KPSN
Total Communities controllable	145,181	-87,765	57,416	88	-483	-395	
Assumed Management Action					0	0	
Forecast after Mgmt Action				88	-483	-395	

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

Table 2, at the end of this section, details all individual forecast revenue variances over £100k.

Each of these variances is explained further below:

1.1.3.1 Adult Education incl. KEY: -£81k net (-£120k gross, +£39k income)

a) *KEY Training: +£20k Net pressure (-£24k gross, +£44k income)*

The KEY training service has made progress with regard to addressing the 2008-09 overspend and has managed all base pressures, as well as making a significant contribution to the rolled forward deficit from 2008-09 of £211k, with only a £20k net pressure forecast.

The origin of the 2008-09 deficit was detailed in the first quarter's full monitoring report to Cabinet in September. To date, there have been no significant changes to the profile of payments from the LSC and where income targets have not been met, expenditure has been reduced accordingly to prevent a further pressure arising.

Although this service is currently forecasting a net pressure of £20k, within this is a gross variance of -£24k and an income variance of +£44k. The gross variance comprises an increase in internal recharges and increased costs of contracts with the private sector, with £107k of staff savings as a result of the restructuring of the service more than offsetting these pressures. The income shortfall is due to in year changes made to the Entry 2 Employment contract, which has moved from being a guaranteed income profile to being contingent and linked to learner numbers. This shortfall is partially offset by increased income from contracts with the private sector.

A management action plan was drafted to address the underlying 2008-09 overspend and was to be delivered over a two year period and is well on the way to achieving this target, all things remaining equal.

b) Adult Education: -£101k net (-£96k gross, -£5k income)

A management plan was enacted to hold vacancies to the value of £252k, with a view to making annual contributions to build a reserve to meet planned renewals of plant and equipment, rather than to meet the full cost of these renewals from the annual budget in the year in which they occur which places undue pressure on the service during that time.

The directorate was advised against making this contribution until it had achieved a balanced budget position. Now that the directorate is satisfying this requirement, the service intends to

make a contribution to reserves during 2009-10 and annual contributions thereafter and this will be reflected in the next monitoring return, once the asset replacement plans have been fully assessed and the value of the annual contribution requirement has been calculated.

The gross underspend mainly consists of the £252k saving from vacancy management offset by the following pressures in accord with the management plan, plus an additional £61k savings from holding further vacancies and rationalisation of support staff through the merger with Key Training services. This is being offset by the following pressures:

- £39k in relation to IT replacement needs in the Skills Plus Centre and an increase in contracts with the private sector;
- £86k additional costs in relation to an allocation to the Ofsted inspection nominee to update teaching resources, increase staff training and replace furniture and equipment in readiness for the forthcoming Ofsted inspection.
- £38k has also been set aside to fast track much needed maintenance improvements of the service's premises portfolio.
- £30k increased travel costs
- £30k Redundancies

1.1.3.2 Libraries: -£90k Gross and +£90k Income

The service has made savings on gross expenditure, mainly through vacancy management (-£236k), and on premises costs, which have been achieved by the re-tendering of the cleaning contract (-£63k) and from one-off rate rebates for the Tunbridge Wells and Sevenoaks Libraries of (-£110k) and reduced spend on Third party payments to Canterbury City Council in respect of shared running costs of the Beaney (-£11k).

This is being offset by the service's contribution of £175k towards directorate wide savings targets and unexpected costs that had been held centrally such as Church Street dilapidations, an overspend on energy costs of £67k, £40k revenue contribution to capital projects, £26k additional expenditure relating to Prison IT system and £26k increased internal recharge to the district offices relating to merchandising.

Libraries are forecasting a reduction in their Audio Visual (AV) income streams of £79k (supported by the activity indicators in section 2.2) and a shortfall in their merchandising income of £79k. The Archives service is also forecasting a shortfall in income of £6k from work done on parish surveys and an underachievement on the income target set for the Centre for Kentish Studies shop.

This is being offset by increased income from access services (including prisons) of £47k, and an increase in internal income of £44k.

1.1.3.3 Coroners: Net Pressure +£258k (+£304k Gross and -£46k income)

The service continues to experience pressures, despite providing an additional £150k (£100k for long inquests, £50k pay) into the budget in 2009-10.

The main pressures arise from Pathology and Mortuary costs of £103k. There is also a pressure on Histology (child death post mortem referrals), Toxicology and Histology costs arising from increased activity, as more deaths are being investigated, currently forecast as a pressure of £46k. This pressure is being exacerbated because one of the coroners has opted to use a private sector provider instead of Kent Scientific Services, thus attracting increased costs and procedures are being undertaken to try and mitigate this behaviour.

Increased costs arising from the re-tender of the body removal contract are estimated at £70k during 2009-10, with the full year effect being £100k that will impact in 2010-11.

The Head of Service has met with Coroners in an attempt to agree a solution, but Coroners are governed by central government and not the Communities directorate, which makes this budget very difficult to control. To date no definitive solution has been formulated although the service is committed to monitoring all of its budget lines in order to mitigate these pressures as far as practical given the limited level of authority that we have to govern the coroners.

Despite management action to reduce this pressure in recent months, the Coroners provided the service with details of new and unbudgeted long inquests, one of which was estimated to last up to

five weeks. This inquest had significant cost implications and had been fully reflected in the prior month's forecasts. The inquest was concluded after only two weeks, which therefore has had a positive impact on the forecast, but this has been countered by an increase in other costs, such as toxicology, in relation to increased activity. The overall impact of all of these costs is approximately £35k.

The income variance results from part of the management action which has led to the service successfully brokering an arrangement with Medway Council to contribute towards the overspend, in addition to their annual recharge, which has further reduced the pressure on the authority.

1.1.3.4 Supporting People -£71 Net (-£71k gross)

The service has reviewed its costs and has forecast a net underspend of £71k on its administration grant. A decision has subsequently been made whereby the underspend will be used to partially offset the budget pressures in other services within the directorate.

Commitments are in place that will result in gross expenditure being close to £2.690m in excess of the agreed cash limit for floating support, which is a demand led service that this unit provides to assist customers within their homes. Demand currently exceeds the allocated resources and additional support has been provided to cope with the increased demand. However these costs will be met by a draw down from the existing Supporting People earmarked reserve, as part of a planned programme of expenditure approved by the Supporting People Commissioning Body, and therefore a balanced position is forecast with regard to the main grant.

1.1.3.5 Registration: +£161k Net (- £25k Gross and +£186k income)

The service has just completed a comprehensive review of actual ceremonial fee income and projected bookings for the rest of the year, following an alarming national statistic that the number of people getting married has reduced by an average of 10%.

The service had already estimated a potential reduction in year of up to £100k (approximately 150-200 ceremonies) but had made mitigating savings elsewhere by reducing its variable costs where ceremonies are not taking place, and other management action.

Based on the above statistic, and a review of advance bookings made until the end of the year, the forecast has been revised and it is estimated that the economic downturn has been the main impetus behind a projected fall in income of up to £275k, which represents a fall in the number of ceremonies being performed in excess of 500.

Variable costs have been reduced where possible but this reduction only represents a fall in the number of ceremonies being performed, on average, across our six main offices of one per week and therefore it is difficult to enact management action in order to mitigate this pressure in house.

Underspends elsewhere in the directorate will therefore offset this pressure and the budget build for 2010-11 has been updated accordingly to reflect this continuing downward trend relating to ceremonial income.

The net projected overspend is £161k. The gross underspend relates to a series of planned building improvements that were abandoned due to service pressures. These include repairs to a retaining wall in Canterbury; building improvements in Tunbridge Wells and various other minor savings that totals £72k. These projects have been delayed and will be undertaken in 2010-11. These costs have then been partially offset by an increase of £13k in other running costs, a £35k contribution to central budgets and other minor items to reconcile back to the £25k underspend on gross expenditure.

The net income reduction comprises the £275k projected fall in ceremonial income, partially offset by other sundry income.

1.1.3.6 Centrally Managed Budgets: £Nil Net (£228k Gross and -£228k Income)

This budget comprises of centrally managed budget, directorate-wide pressures and savings targets. The former is managed like any other budget, with the latter then recharged to service units and therefore the gross represents the movement in these central costs, with the variance on income being the contributions to be received from units. The variance on gross can be attributed largely to unbudgeted dilapidation costs, service awards and costs of other director-wide initiatives and targets that are monitored centrally.

1.1.3.7 Policy & Resources: £Nil Net (£243k Gross & -£243k Income)

The South-East Strategic Partnership on migration and Community Cohesion projects are now being reported through this service. The gross and income variances reflect the costs of these projects which are matched by new funding streams. The South-East Strategic Partnership will be transferring to a new provider either this year or next. If this happens this year then the costs and income will transfer to the new provider and these variances will disappear.

1.1.3.8 Supporting Independence -£480k Gross and Net

The service transferred to Communities at the beginning of the financial year and is responsible for delivering Kent County Council's programme for Apprenticeships and also the Future Jobs Fund.

The service rolled forward elements of funding from 2008-09 and had previously reported an underspend of £136k, with the potential for further savings once a comprehensive service review had been undertaken.

The outcome of this review, combined with anticipated savings within the Medium Term Plan, has enabled the service to deliver a greater underspend, whilst maintaining the current levels of service and ensuring that all 2010 targets continue to be met.

1.1.3.9 Trading Standards: -£71k Net (-£94k Gross and +£23k income)

The unit has delivered an underspend on its staff costs of £193k in order to offset the slight reduction in income, which is primarily due to self certification of petrol limits, and also to facilitate a contribution of £131k to central costs. Other minor adjustments to other running costs account for the difference.

1.1.3.10 Kent Community Safety Partnership: -£35k Net (-£116k Gross and +£81k income)

The unit has endeavoured to hold vacancies and delay appointments to new posts in order to offset declining income within the service, to contribute toward central costs and also to deliver an underspend to contribute towards the directorate's overspends in other services.

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

(shading denotes that a pressure/saving has an offsetting entry which is directly related)

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CMY	Supporting People - planned increased in levels of floating support	+2,690	CMY	Drawdown from Supporting People reserve	-2,690
CMY	Registration: reduced income from ceremonies, due to declining number of marriages	+275	CMY	Supporting Independence: Review of service & change in emphasis of the service from establishing to supporting the programmes within its remit.	-480
CMY	Policy & Resources: costs of SE Strategic Partnership on migration & Community Cohesion projects matched by external income	+243	CMY	Adult Education: Support staff savings	-313
CMY	Centrally Managed Costs: Directorate-wide pressures managed centrally, including dilapidations, service awards, rental costs & other central costs that are then funded through contributions from within units.	+228	CMY	Policy & Resources: new income streams to fund costs of SE Strategic Partnership on migration & Community Cohesion projects, with funding emanating from UKBA.	-243
CMY	Coroners: Increased pressure arising from increasing Pathology, Mortuary, Body Removal, Histology and Toxicology costs	+219	CMY	Libraries: Staff savings to mitigate against reduced income from AV issues, merchandising and contribution towards directorate-wide savings.	-236
CMY	Libraries - contribution towards directorate-wide savings & other centrally held costs	+175	CMY	Centrally Managed Budgets: Contributions from Services to mitigate Directorate pressures.	-228
CMY	Libraries - Reduced forecast in relation to Libraries' audio visual income streams due to declining demand and alternative sources of supply. Shortfall in merchandising income	+158	CMY	Trading Standards: Staff underspend to enable contribution to central costs	-193
CMY	Trading Standards: Contribution to central costs	+131	CMY	Community Safety: Staff underspends to offset reduced levels of income	-130
			CMY	Libraries: One-off rates rebates being used to mitigate against declining AV issues, merchandising income and contribution towards directorate-wide savings	-110
			CMY	Key Training: Staff underspends arising from service restructure	-107
		+4,119			-4,730

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

In order to mitigate the underlying rolled forward deficit on KEY Training from 2008-09 of £454k, the Directorate has reviewed the structure of the service, and that of Adult Education, in order to achieve synergies and better working practices.

A thorough review was undertaken concerning staffing levels and premises costs given the reduction in funding available and a management action plan was enacted which will result in a £199k net saving in year, with the full year effect being £534k.

This removes the base pressure facing KEY Training and the service is on schedule to present a balanced position by the end of 2010-11, reinforced by the net pressure reported of only £20k, based on current assumptions surrounding income targets and profiles.

Supporting Independence Programme:

A review was conducted over the past quarter with a view to the unit's future strategic direction. The outcome of the review was to highlight that many of the original objectives had been achieved and established and that the role of the unit would now be in a facilitating and monitoring capacity. In financial terms the review, and anticipated savings over the next three years have enabled the service to deliver an underspend of £480k and a £500k saving to be taken in the 2010-13 MTP.

Vacancy management

Due to significant overspends within the coroners and registration budgets, the directorate informed units to maintain and extend vacancies wherever possible in order to achieve a balanced position but on the basis that front line provision would not be adversely affected. This is apparent in numerous services such as Adult Education, Trading Standards and the Arts Development Unit. A number of restructures have also been undertaken in the year that has enabled deletion of posts or extended vacancies with examples being Registration and Key Training.

1.1.5 Implications for MTP:

The 2010-13 Medium Term Plan reflects the ongoing pressures on all services at the time the 2010-11 budget was produced.

1.1.6 Details of re-phasing of revenue projects:

N/A

1.1.7 Details of proposals for residual variance:

1.1.7.1 Both KEY Training and Adult Education reviewed their structures in an attempt to address the previous year's deficit in KEY so that the service is able to respond more quickly to changes in LSC funding levels. Part of this review included regular annual contributions to reserves as a % of the annual income target. However until the directorate achieved a balanced position overall, this was not possible.

As the directorate is now forecasting an underspend position, we are investigating the possibility of setting up a renewals reserve for the AE service as originally planned at the beginning of the year. As mentioned in para 1.1.3.1.b the requirement for this reserve is currently being assessed. Once this exercise is complete and the level of the annual contributions has been calculated, then the forecast will be amended to reflect the contribution for the current year, thereby reducing the current forecast underspend, assuming nothing else changes.

1.2 CAPITAL

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

The capital cash limits have been adjusted to reflect the position reflected in the 2010-13 MTP as agreed by County Council on 18 February 2010, any further adjustments are detailed in section 4.1.

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

	Prev Yrs Exp £000s	2009-10 £000s	2010-11 £000s	2011-12 £000s	Future Yrs £000s	TOTAL £000s
Community Services Portfolio						
Budget	21,165	17,351	24,407	10,887	3,194	77,004
Adjustments:						
-						
Revised Budget	21,165	17,351	24,407	10,887	3,194	77,004
Variance	0	-1,474	+2,004	-530	0	0
split:						
- real variance						
- re-phasing		-1,474	2,004	-530		
Real Variance	0					
Re-phasing	0	-1,474	2,004	-530		

1.2.3 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2009-10 and identifies these between projects which:

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

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

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

All real variances, in excess of £250k, are explained in section 1.2.5, together with the resourcing implications.

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

Portfolio	Project	real/ phasing	Project Status			
			Rolling Programme	Approval to Spend	Approval to Plan	Initial Planning Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
CMY						
			+0	+0	+0	+0
Underspends/Projects behind schedule						
CMY	Turner Contemporary	phasing		-741		
CMY	Tunbridge Wells Library	phasing		-332		
			-0	-1,073	-0	-0
			+0	-1,073	+0	+0

1.2.4 Projects re-phasing by over £1m:

None

1.2.5 Projects with real variances, including resourcing implications:

None

There are no underlying variances.

1.2.6 General Overview of capital programme:

(a) Risks

The Beaney project – the contractor is due to start on site during February 2010, but this will depend upon the outcome of an archaeological inspection which could add additional costs to the project. Certain financial information is also awaited from Canterbury City Council to enable the payment of the current year forecast of £400k. Both of the above events could result in further re-phasing of the project.

Turner Contemporary – the inclement weather and late delivery of key components could delay completion of the project.

Ashford Gateway Plus – onerous planning conditions that cause variations to the contract, leading to increased costs and delays to completion timetable.

Ramsgate Library – delays in meeting with the Administrator mean it is not known if the retention monies will be sufficient.

Dover Big Screen – final costs are higher than expected, due to unforeseen and unbudgeted events such as piling and archaeological studies.

Tunbridge Wells Library – investigative works to the basement have identified the potential for more excavation works, which may add to the overall costs.

Kent History Centre – conditional developer agreement depends on the outcome of the judicial review, which could delay the project. The stopping-up order for access to the site is due to be considered immediately following judicial review and could also delay the project further if problems occur.

Gravesend Library – outstanding party wall issues could delay the start of works and additional costs could arise from the asbestos removal and demolition. Works due to start at the end of March.

Edenbridge Community Facility – the revised project will require a further planning application and is reliant on third party investor partners.

Marlowe Theatre – the grant agreement has yet to be finalised and certain financial information is awaited from Canterbury City Council to enable the payment of the current year forecast of £1m. Such delays could result in the re-phasing of the project.

(b) Details of action being taken to alleviate risks

The Beaney project – the archaeology works are being closely monitored and nothing of significance has been found to date. Profiling of payments and provision of financial information is currently being discussed with Canterbury City Council.

Turner Contemporary – any additional costs will be met from the contingency provision and action is being taken to minimise any necessary extension of time, however the persistent inclement weather has led to the delay in works on the roof and façade, both of which were due for completion by the year end and are expensive phases of the build.

Ashford Gateway Plus – current negotiations with the contractor and planners is seeking to minimise these issues. No significant issues at this stage.

Ramsgate Library – a meeting with the Administrator is now set, after which we should know the final cost figure.

Dover Big Screen – Property Group is preparing the final cost statement and a plan is in place, including a contingency provision. Alternative sources of funding are also being explored should the final cost statement exceed current allocated funding levels.

Tunbridge Wells Library – the structural engineer has been commissioned to report on the detailed works necessary, in conjunction with the conservation officer, to refine the listed buildings application. If costs increase TWBC will be asked to increase their contribution.

Kent History Centre – the planning conditions have been complied with and the necessary preparations have been made to ensure as far as possible the stopping-up order is considered by the Magistrate as planned.

Gravesend Library – due to a favourable tender process, it has been possible to increase the contingency provision to mitigate any additional unforeseen costs.

Edenbridge Community Facility – consultation has begun in anticipation of the revised planning application and negotiations are ongoing with potential interested investors.

Marlowe Theatre – Profiling of payments and provision of financial information is currently being discussed with Canterbury City Council.

1.2.7 Project Re-Phasing

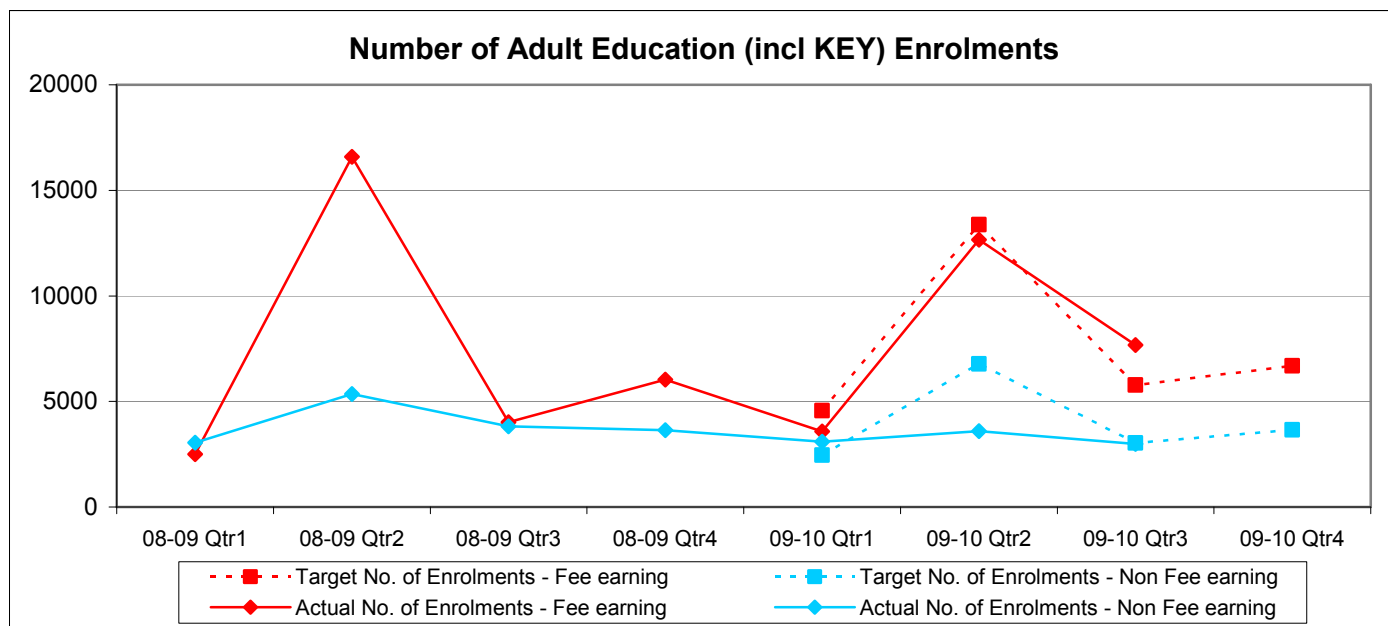
Cash Limits are changed for projects that have re-phased by greater than £0.100m to reduce the reporting requirements during the year. Any subsequent re-phasing greater than £0.100m will be reported and the full extent of the rephasing will be shown. The possible re-phasing is detailed in the table below.

	2009-10	2010-11	2011-12	Future Years	Total
	£k	£k	£k	£k	
Library Upgrade Programme					
Amended total cash limits	+445	+894	+460	+460	+2,259
re-phasing	-144	+144			0
Revised project phasing	+301	+1,038	+460	+460	+2,259
Modernisation of Assets					
Amended total cash limits	+1,970	+1,951	+1,905	+2,084	+7,910
re-phasing	-107	+107			0
Revised project phasing	+1,863	+2,058	+1,905	+2,084	+7,910
Turner Contemporary					
Amended total cash limits	+7,608	+6,601	+299		+14,508
re-phasing	-741	+754	-13		0
Revised project phasing	+6,867	+7,355	+286	0	+14,508
Ashford Gateway Plus					
Amended total cash limits	+497	+5,350	+892		+6,739
re-phasing	-125	+125			0
Revised project phasing	+372	+5,475	+892	0	+6,739
Tunbridge Wells Library					
Amended total cash limits	+334				+334
re-phasing	-332	+332			0
Revised project phasing	+2	+332	0	0	+334
Gravesend Library					
Amended total cash limits	+226	+1,606	+631		+2,463
re-phasing	-4	+488	-484		0
Revised project phasing	+222	+2,094	+147	0	+2,463
Total re-phasing >£100k	-1,453	+1,950	-497	0	0
Other re-phased Projects below £100k					
	-21	+54	-33		0
TOTAL RE-PHASING	-1,474	+2,004	-530	0	0

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

2.1 Number of Adult Education & KEY enrolments:

	2008-09			2009-10					
	ACTUALS			TARGET			ACTUALS		
	Fee earning	Non fee earning	TOTAL	Fee earning	Non fee earning	TOTAL	Fee earning	Non fee earning	TOTAL
Apr - Jun	2,496	3,049	5,545	4,560	2,456	7,016	3,572	3,087	6,659
Jul - Sept	16,590	5,360	21,950	13,377	6,774	20,151	12,667	3,598	16,265
Oct - Dec	4,024	3,816	7,840	5,776	3,029	8,805	7,680	2,986	10,666
Jan - Mar	6,039	3,639	9,678	6,689	3,651	10,340			
TOTAL	29,149	15,864	45,013	30,402	15,910	46,312	23,919	9,671	33,590



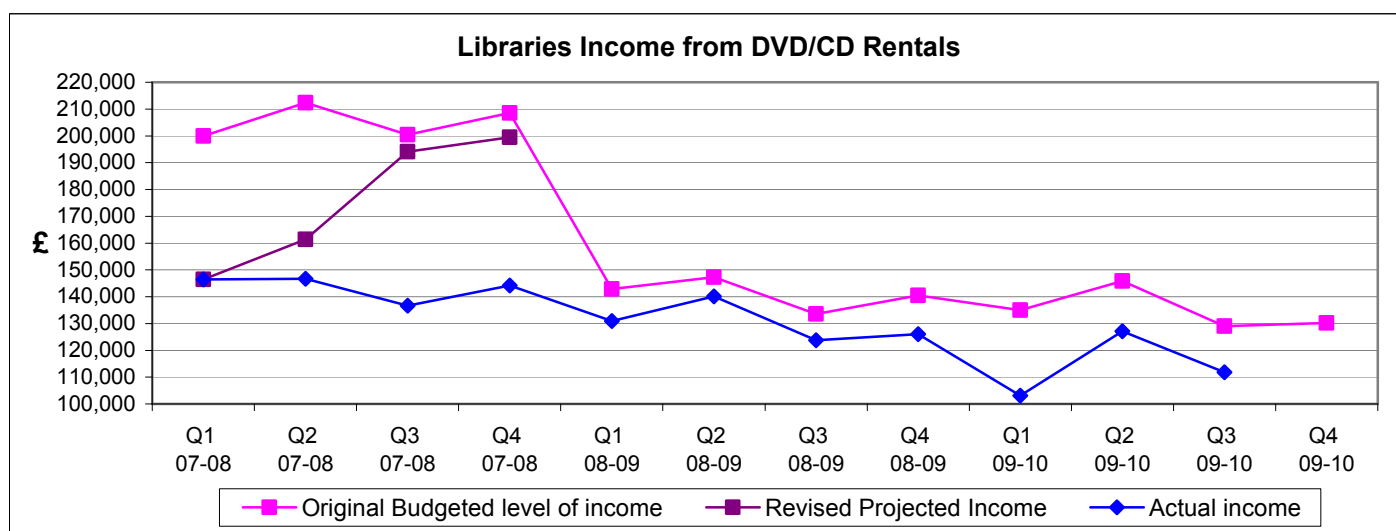
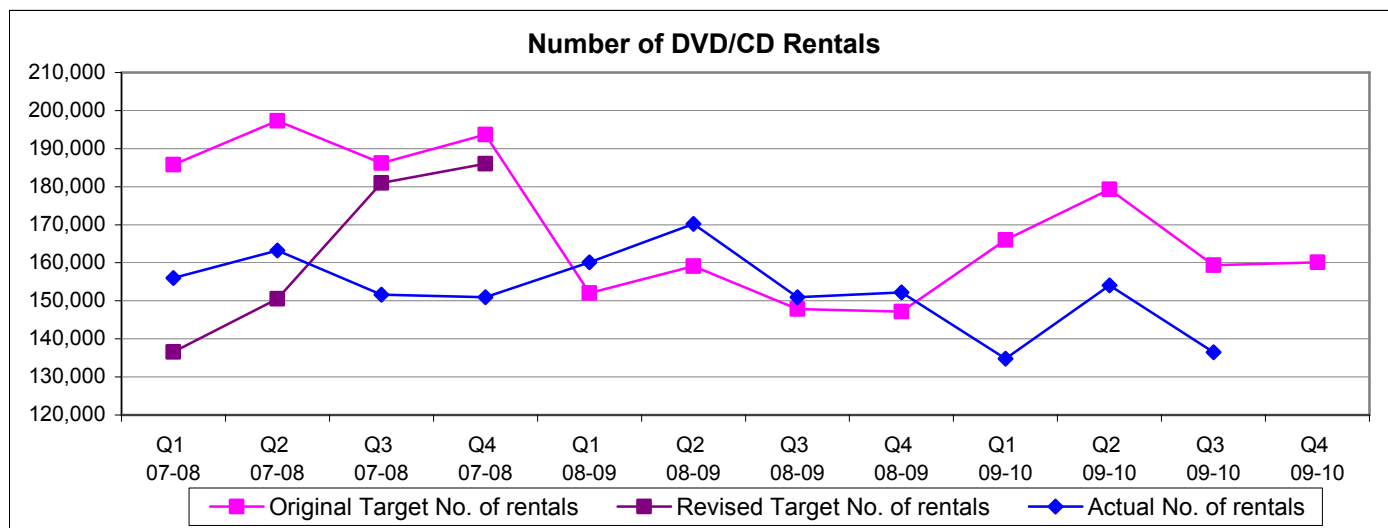
Comments:

- The LSC grants depend partly on enrolments to courses and are subject to a contract agreement with LSC. Students taking courses leading to a qualification are funded via Further Education (FE) grant based upon the course type and qualification. However, students taking non-vocational courses not leading to a formal qualification are funded via a block allocation not related to enrolments, referred to as Adult and Community Learning Grant (ACL) grant. Student enrolments are gathered via a census at three points during the academic year. Students pay a fee to contribute towards costs of tuition and examinations. There is a concession on ACL tuition fees for those aged under 19, those in receipt of benefits and those over 60. FE courses are free for those aged under 19 or in receipt of benefits undertaking Basic Skills or Skills for Life Courses.
- The enrolment figures reported this year represent actual enrolments in the quarter rather than enrolments for courses started during the quarter, which is what has previously been reported. This should resolve the issue of previous quarter's figures constantly changing. The figures also now include KEY training enrolments as well as Adult Education enrolments.
- All enrolments are now achieving 93% of the 2009-10 target for the period April to December. Enrolments on fee paying courses have increased by 3.5% over that achieved last year and are slightly above target by 0.9%. This small increase has no impact on the forecast for tuition fee income, as the income due for enrolments during this period will partly be deferred into the new financial year, based on start and end dates of courses. Enrolments on courses where fees are not payable are at 79% of target for the period April to December. The majority of these enrolments are for family learning and skills for life programmes which are wholly funded by LSC contracts. Performance on the contracts is regularly monitored to ensure the services will draw down the total contract values for the academic year. Enrolment patterns are different this year, due to changes in administrative processes but the service expects to deliver both contracts to full value by the end of the academic year 2009-10 (July 2010).

2.2 Number of Library DVD/CD rentals together with income generated:

	2007-08						2008-09			
	No of rentals			Income (£)			No of rentals		Income (£)	
	Budgeted target	revised target	Actual	budget	revised projected income	actual	Budgeted target	actual	Budget	actual
April–Jun	185,800	136,556	155,958	200,000	146,437	146,437	152,059	160,162	142,865	130,920
July–Sep	197,300	150,500	163,230	212,300	161,390	146,690	159,149	170,180	147,232	140,163
Oct–Dec	186,200	181,000	151,650	200,400	194,096	136,698	147,859	150,968	133,505	123,812
Jan–Mar	193,700	186,000	150,929	208,500	199,458	144,136	147,156	152,249	140,533	126,058
TOTAL	763,000	654,056	621,767	821,200	701,381	573,961	606,223	633,559	564,135	520,953

	2009-10			
	No of rentals		Income (£)	
	Budgeted target	actual	Budget	actual
April–Jun	166,000	134,781	135,000	103,135
July–Sep	179,300	154,044	145,800	127,156
Oct–Dec	159,400	136,516	129,000	111,827
Jan–Mar	160,100		130,200	
TOTAL	664,800	425,341	540,000	342,118



Comments:

- Rentals of audio visual materials (especially videos and CDs) continue to decline as videos become more obsolete and alternative sources for music become more widely available, which has resulted in the forecast reduction in AV income of £79k as identified in tables 1 & 2 and paragraph 1.1.3.2. Demand for spoken word materials and DVDs has remained reasonably stable.
- Research undertaken by the service in order to mitigate this actual and forecast decline, indicates issues can be increased if loans are offered for longer periods at a reduced fee. The service has also identified that it has a niche market for certain genres where demand can be sustained and there is little competition e.g. old TV shows.
- The service has reviewed its marketing strategy and set more realistic levels of rentals both in terms of volume and value. The service reduced expenditure on consumables in 2007-08 to offset the estimated loss of £120k income from the original budget.
- The roll out of the revised strategy in 2007-08 was not as successful as the research indicated and we fell just over 30,000 issues short of the revised target. The service was able to generate additional income from other merchandising in libraries not included in the original or revised budget to offset the £127k shortfall against the revised income budget for 2007-08.
- Targets and income budgets set for 2008-09 were based on a continued decline but these were increased slightly for 2009-10. The service increased income budgets from other merchandising to offset the loss of income from AV issues. Issues in 2008-09 exceeded the target but income fell short, due to an increase in the spoken word issues for which no fees are charged and this trend has continued in 2009-10. The correlation between issues and income is subject to an ongoing review and mitigating action will be taken accordingly.
- The actual number of rentals includes those from visits to lending libraries, postal loans and reference materials.
- To enable better comparison of AV issues and income data, the actual income reported for the previous quarter is changed from the figure previously reported, to reflect the late banking of income which has taken place during the current quarter but relates to rentals issued within the previous quarter. The number of rentals reported previously remains unchanged. It is likely that this adjustment will be required in each report.

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To: Communities Policy Overview and Scrutiny Committee
From: Mike Hill, Cabinet Member and Amanda Honey, Managing Director
Subject: **Turner Contemporary Update**
Classification: Unrestricted

Summary To update members of the committee of the latest position regarding the construction of the gallery, operational developments and transition to the Turner Contemporary Trust.

FOR INFORMATION AND COMMENT

1. Introduction

- 1.1 This is the fourth regular report to this Committee, providing an update on all aspects of the project including the building, operational issues and the transition to the Turner Contemporary Trust.

2. Background

- 2.1 Turner Contemporary is a visual arts organisation based in Margate, founded in 2001, which celebrates JMW Turner's association with the town

Turner Contemporary aims to:

- Construct a landmark gallery on the seafront at Margate, providing a new facility for the visual arts in the South East
- Offer visitors unsurpassed opportunities to see first class exhibitions of historical and contemporary art and to participate in our programmes
- Ensure there will be works by JMW Turner in the gallery at all times
- Make a major contribution to the regeneration of Margate, Thanet and East Kent
- Be a commercially viable organisation

- 2.2 We have successfully applied for £4.1m of capital funding from Arts Council England (ACE) and £4m from the South East England Development Agency (SEEDA). We are also working to raise £2.9m through the Turner Contemporary Arts Trust (TCAT) and the remaining £6.4m necessary to fund the capital project will be provided from the KCC capital programme.

3.0 Gallery Construction

- 3.1 The construction of the Turner Contemporary gallery continues to make good progress. The structure of the retaining wall to Fort Hill, the substructure works

including piling and completion of the ground floor slab, structural concrete works and the main roof structural steelwork are now complete. The distinctive form of the building with the mono-pitch roof-line is now very clear.

- 3.2 Work is well advanced on the roof decking, with only the areas over the pre-cast concrete staircases and the learning studio still outstanding. Application of a waterproof membrane to the structural concrete and fixing brackets for the façade and the wall insulation are in progress. Roof waterproofing works have also commenced. Fair-faced concrete on the building plinth and retaining wall are currently under construction. Internally, the installation of mechanical and electrical services is making good progress, with air distribution, ducting and conduits under construction in the ground floor of the building. Scaffolding has been installed in each gallery at first floor in readiness for the interior fitting out. On current planning, the building should be fully clad and watertight by late spring 2010.
- 3.3 The poor weather over the winter period has affected the construction programme, and building work has been hindered in this period. It is now estimated that the construction programme will be completed by late autumn 2010 and that the gallery will still open in spring 2011 as planned.
- 3.4 The development of the external landscape design by Gross Max Landscape Architects and David Chipperfield Architects has been finalised and the planning of the procurement is in hand. Coordination with planned flood defence works in Margate is underway. The flood defence works will strengthen defences along the beach frontage, around the Harbour Arm, and along the seafront in front of the Turner gallery. The work is being planned to minimise disruption to Turner Contemporary.

4 Operational Developments

4.1 Turner Contemporary Trust and Transition of Operational Responsibility

4.1.1 An enormous amount of work has been progressed in readiness for the transfer of operational responsibility from KCC to the Turner Contemporary Trust ('the Trust') on 1 April 2010. In order to achieve this deadline a number of pieces of work are being progressed as set out in the transitional plan. These include:

- Finalising the Lease, Grant Agreement and Transfer Agreement
- Transfer of staff
- Recruitment of new staff

4.1.2 KCC intends to lease the gallery to the Trust for a peppercorn rent upon practical completion of the construction programme. The Lease is currently being negotiated between KCC and the Trust; it governs the use of the building and sets out the responsibilities both of Turner Contemporary as the Tenant and KCC as the Landlord.

- 4.1.3 KCC intends to enter into a Grant Agreement with the Trust, the Agreement is being finalised and will be signed shortly. The Agreement sets out the various conditions upon which the KCC funding is contingent, including the monitoring and review arrangements.
- 4.1.4 KCC intends to enter into a Transfer Agreement with the Trust, the Agreement is being finalised and will be signed shortly. The Agreement sets out the assets to transfer from KCC to the Trust, the TUPE arrangements and the liabilities of both parties.
- 4.1.5 The formal TUPE consultation with the Turner Contemporary staff commenced in December 2009. Six members of the existing team will TUPE transfer to the Trust's employment on 1st April. Under TUPE regulations the terms and conditions of employment of the staff are protected. Turner Contemporary has been accepted as an Admitted Body to the Local Government Pension Scheme and the Trust will continue to offer the pension to staff who TUPE across.
- 4.1.6 The Trust has developed terms and conditions of employment for new staff which it will appoint directly. The Trust has recruited five posts which include Communication and Relationship Manager, Finance Manager, Curator, Curator of Public Programmes and Learning Officer. The new staff will commence in post from 1st April 2010.

4.2 Funding and Fundraising

- 4.2.1 Funding has been confirmed from Children and Families and Education (CFE) of £50K in 2010/11 and £100K in 2011/12. The funding is to directly support the establishment of a sustainable schools education programme to be delivered through the gallery.
- 4.2.2 The Turner Contemporary Art Trust (TCAT) continues to actively fundraise to achieve a fundraising contribution of £2.9m towards the capital construction costs of the gallery. A number of prospective donors have been shown around the site and a number of trusts and foundations are currently considering applications. In addition Tracey Emin has agreed to donate a work of art to support the fundraising campaign and a number of other artists are being asked to make similar donations.

4.3 Artistic and Educational Programme

- 4.3.1 Turner Contemporary continues to offer a lively and varied programme of contemporary art, learning and outreach work in Margate. A group walk by Canterbury based artist, Hamish Fulton, took place on 3 March at the Marine Sands bathing pool, Margate. Over 200 people took part in the walk and a film documenting it has been shot, which will form part of a future exhibition in the gallery. A new Tracey Emin neon will be launched on the façade of Droit House on 30 April, which will remain in situ until the gallery opens.

4.3.2 Turner Contemporary continues to receive media coverage, including a piece in the Guardian about David Chipperfield in which an image of the gallery building appeared. There have been further pieces on BBC South East television news as well as considerable local coverage.

5. Conclusion and Recommendations

5.1 Good progress on the construction of the gallery continues to be made and the transitional arrangements to transfer the organisation out of KCC to the Trust on 1st April are largely complete.

5.2 Members of the POSC are asked to note the latest developments on the Turner Contemporary project.

Richard Morsley
Turner Contemporary, Project Manager
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To: Communities Policy Overview and Scrutiny Committee

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

Date: 6th April 2010

Subject: The Kent Youth Justice Strategic Plan 2010/11

Classification: Unrestricted

Summary: This report provides the context for and an introduction to the core objectives of the Kent Youth Justice Strategic Plan for 2010/11. It identifies the resources which the County Council is providing for the multi agency Youth Offending Service. The Plan will be reported, for approval, to the County Council on 13th May 2010.

FOR CONSULTATION

1. Introduction

- 1.1 The Kent Youth Justice Plan sets out how the Youth Offending Service (YOS) will work, in the county, during 2010/11 towards the principal aim for the youth justice system, “the prevention of offending by children and young people”. The Plan, which is a statutory requirement (Crime & Disorder Act 1998, S40), will be submitted to the Youth Justice Board in line with the KCC planning cycle.
- 1.2 The contents are similar to those included in the 2010/11 Annual Operating Plan for the Service. The key themes include:
- (i) the partnership arrangements for the management of YOS
 - (ii) the targets for the performance of the Service, including that for reducing the number of first time entrants, National Indicator 111, which is one of the 35 priorities for the current Kent Area Agreement
 - (iii) planned new developments and the activity forecasts for the core youth justice services
 - (iv) the resources the Service has available to deliver the objectives of the Plan
- 1.3 Annexes A – F provide youth justice data that provides an insight into the demands on the Service at each stage of the youth justice process and enables comparisons to be made between the levels of demand experienced in 2008 & 2009.

2. Context

- 2.1 The immediate context for the Plan is a change in legislation, the Criminal Justice & Immigration Act 2008, and policy, the Scaled Approach, which were both implemented in November of last year and reported to this committee in January 2010. The changes introduced require the Service to prioritise the management of those children and young people who have been assessed as being the most likely to re-offend or to present a risk of serious harm to others or both of these factors. The existing priorities, to reduce the numbers

of children and young people resident in the county entering the youth justice system, to promote the welfare of those known to the Service and to engage victims of youth crime in restorative justice processes, do however remain.

- 2.2 The Service has recorded a downward shift in demand in the past twelve months. The findings indicate that during 2009 there was:
- (i) when compared with 2008 a:
 - a. 9.0% decrease in the number of offences recorded by the Service (Annexes A & B)
 - b. 3.4% reduction in the number of first time entrants (Annex F)
 - c. 12.7% fall in the number of sentences imposed by the Courts on children and young people (Annex D)
 - (ii) a 48.0% reduction in the number of young people receiving a custodial sentence when comparing the number for Quarter 3 of 2009/10 (15) with the number (29) for Quarter 4 of 2008/09
 - (iii) a 10.9% fall in the statutory caseload based on snapshots taken in January 2009 (708) and January 2010 (631)
- 2.3 This reduction in demand is felt to be a contributory factor to the improving performance of the Service that is reflected in the reduction of the re-offending rate (Annex E). There has been an incremental reduction in the rates achieved for the cohorts for 2005, 2006 and 2008 (NB there was no cohort in 2007) with the outcomes being respectively 40.2%, 36.3% and 34.6%. The rate for the 2009 cohort is forecast to show a further improvement.
- 2.4 The demand, though, for remand services (Annex C) increased during 2009. The upward trend was recorded for Bail Support & Supervision as well as for the use of the Secure Estate and this is being considered as part of our review of the Remand Management Services.

3. YOS Business Priorities for 2010/11

- 3.1 The key priorities for the Service continue to revolve around a number of themes. These include:
- (i) integrating the YOS prevention strategy with that of the Children's Trust
 - (ii) joint work with Kent Police (the Offender Management Units) in line with the Deter Young Offender strategy which targets the persistent offender. This collaboration has been facilitated by aligning the boundaries of the five Teams within YOS with those of the five Police Areas
 - (iii) improving the percentage of those of statutory school age known to YOS who are engaged in education
 - (iv) maintaining the significant progress being made with the engagement of 16 / 17 year olds in training and employment – the New Skills New Live initiative led by the Service should be influential in this respect
 - (v) matching the needs of children and young people with speech & language, mental health and substance misuse needs to appropriate interventions and services

- (vi) enhancing the services offered at the remand stage to ensure they are credible with Courts and so enable greater use of community based services at this stage of the youth justice process
- (vii) strengthening the post custody resettlement arrangements through the effective use of the Integrated Resettlement Support co-ordinators to further reduce the risk of re-offending
- (viii) joint working with Local Housing Authorities, Children's Social Services and Supporting People to improve access for homeless 16 / 17 year olds to suitable accommodation
- (ix) exploring different approaches to the delivery of youth justice services, including closer co-operation with partners such as the Youth Service, with the objective of maximising the benefits of available resources

4. Resource Implications

- 4.1 The YOS Budget for 2010/11 is projected to be £6.7m, a reduction of £181k when compared to the total for 2009/10, of which the County Council contributes £3.7m (55.2%). The remainder is provided by statutory partners (Health, Education, Children's Social Services, Police and Probation) and by grants from the Youth Justice Board,
- 4.2 To date not all funding streams have been confirmed for 2010/11 although a reduction in funding had been planned for by the Service. Partnership funding has been reduced to achieve efficiency savings, these include 2.1% from the KCC contribution and 8.3% from that of Probation. Others, including the Youth Justice Board Grants, are expected to maintain their contributions at the funding levels provided for 2009/10.
- 4.3 Whilst there has been additional investment from the Youth Justice Board (YJB) for Integrated Resettlement Support and from KCC for Training these are not long term commitments with the IRS grant funding only to 31 March 2011. YOS Partnership funding settlements are anticipated to continue to be challenging for the foreseeable future given the political and economic climate.

5. Recommendations

- 5.1 Members of the Policy Overview and Scrutiny Committee are asked to NOTE the objectives of the Kent Youth Justice Strategic Plan and to COMMENT on the contribution the County Council is making with respect to improving both public safety and the life chances of those both at risk of entering the youth justice system and those who have offended.

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Background documents:

The Kent Youth Justice Strategic Plan 2010.11

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Kent Youth Offending Service (YOS)

Youth Justice Strategic Plan 2010/11

**Glan Hopkin
Head of Service**

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1. Introduction

The Youth Justice Strategic Plan for 2010/11 details the intended activities for the first full year of the Scaled Approach and of the Deter Young Offender strategy. Both require the Service to prioritise the allocation of resources on the supervision of children and young people who have been assessed as either being likely to re-offend or to present a risk of serious harm to the public if they do re-offend or both.

The expectation of the Youth Offending Service (YOS) is that improvements in performance will be further developed with respect to the two key outcome measures, reducing, firstly, the numbers of children and young people entering the youth justice system for the first time and secondly, the rate and extent of the re-offending of those within already within the system.

The restructuring of the Service into five Teams which are aligned with the Police Areas will facilitate close co-operation with a key partner in the management of the serious and persistent offender, the diversion of children and young people from the youth justice system to services which match their needs and to the provision of services to victims of crime.

The Plan details:

- the partnership arrangements for the Service and how they support the delivery of the priorities
- the current performance of the Service and the targets set for 2010/11
- the levels of activity forecast for each of the core youth justice services
- planned new developments designed to diversify provision in line with identified needs and risks and to increase the effectiveness of the Service
- the resources (budget and staffing) available to the Service

Annexes A – F include data relating to the number of first time entrants by District, youth offending, Court decisions with respect to remands and sentencing and the re-offending rates achieved by the Service with the 2005, 2006 & 2008 cohorts.

YOS could, during 2010/11, have a “Core Case Inspection”, conducted by a multi agency team led by HM Inspectorate of Probation, which will review in considerable detail the supervisory work undertaken by individual practitioners with approximately 100 children and young people.

2. Executive Summary

(i) Budget for 2010/11

The gross controllable expenditure for the service included in this business plan is £6.70m which includes contributions from:

- statutory partners, including Kent County Council: £4.27m
- the National Youth Justice Board via a number of grants: £2.38m

(ii) Outcomes, Activities and Projects

The 2010.11 budget will deliver the following:

(a) Prevention Strategy

This will comprise of:

- (i) Multi-agency initiatives including Youth Inclusion Support Panels, responsible for preventing young people entering the youth justice system in the county
- (ii) joint working with partners such as Children's Services, the Youth Service, Community Safety and the Anti Social Behaviour Teams based in the Districts.

(b) Reducing Re-offending

Work to prevent young people already in the youth justice system from re-offending by addressing key risk factors such as interventions to ensure they are in full-time education, training & employment and live in suitable accommodation.

Provision, with partners, of effective community supervision has the objective to minimise use of the Secure Estate for remand and sentencing purposes.

The strategy, reflecting both the Scaled Approach and the revised National Standards for Youth Justice, developed by the Youth Justice Board and implemented in November 2009, involves the prioritising of intensive interventions for those most likely to re-offend or be a risk to themselves or others.

(c) Parenting

Parenting Services that engage parents and carers to assist their development of the necessary skills to provide safe supervision of the children and young people for whom they have responsibility.

(d) Restorative Justice

Support for the victims of youth crime via the role of the 6 Victim Liaison Officers and the opportunities available for them to participate in restorative processes designed to resolve any conflict between them and those who have offended against them

(e) Staffing

YOS will be staffed by 140.2 (fte), 113.2 are funded by Kent County Council and the grants from the Youth Justice Board. This number is made up by the following posts:

- Managers (KCC & YJB funded): 14.0
- Practitioners (KCC & YJB funded): 66.4
- Specialist staff: 3.0
- Support & Administrative staff (KCC & YJB funded): 29.8
- Seconded staff:
 - Mental Health: 4.0 (East & West Kent PCT funding)

- Connexions: 6.0
- Probation Officers: 5.0
- Education 6.0

(f) A Workforce Development Strategy

YOS receives its training budget from Children's Social Services. As yet the figure for 2010/11 has not been confirmed.

Key components of the strategy will include:

- ensuring that all practitioners holding case responsibility are compliant with the Common Core Skills for Children's Services
- competencies relating to the core youth justice services
- supporting the staff in partner agencies who are providing services for children and young people known to the Youth Inclusion Support Panels and the five Teams within the Youth Offending Service
- joint work with the three Youth Court Panels to ensure a shared understanding of the legislative and policy changes and their impact on youth justice practice and the services available to inform and support sentencing decisions

3. Context

(i) Statutory Responsibilities

The Youth Offending Service is a multi agency partnership with representation provided by Children's Social Services, Health & Education from Children's Services and the Police and the Probation Service from Criminal Justice.

"The principal aim of the youth justice system is to prevent offending by children and young people".

(Section 37, Crime & Disorder Act 1998)

The Youth Offending Service is a statutory requirement of the Crime and Disorder Act 1998 which placed a duty on the Chief Executive to ensure, firstly, that the five statutory partners contribute to its costs and staffing and, secondly, that it is adequately resourced.

The Children Act 2004 places duties on the Service to safeguard and to promote the welfare of children and young people and to share information with other services where the child / young person is in need of some form of protection.

The Youth Justice Board for England & Wales is an executive non-departmental public body that has a statutory responsibility to monitor the youth justice system under section 41 of the Crime & Disorder Act 1998. Its Board Members are appointed by the Secretary of State for Justice.

A new Youth Justice Performance Improvement Framework, was introduced in January 2010, requiring all Youth Offending Services to complete a local Youth Justice Strategic Plan and a Capacity & Capability Self-Assessment by the start of 2010/11.

(ii) Corporate Priorities

The Service contributes to a number of KCC and Kent Partnership priorities.

The primary objectives of preventing children & young people offending and re-offending features as Priority 6 of the Kent Children's Trust Children & Young People's Plan.

National Indicator 111 (reducing new entrants to the youth justice system) is one of the 35 priority indicators selected as part of the current Local Area Agreement in Kent

(iii) Youth Justice System in Kent: Demand

There was, in comparison with the findings for 2008 (6208), a 9.0% decrease in the number of offences resulting in a substantive outcome (i.e. a Police decision at the pre Court stage or a sentence imposed by a Court) during 2009 (5647). This change included a 11.7% reduction in the number of offences of "violence against the person" being committed.

Demand at the remand stage (period between first Court hearing and sentence) however increased when comparing the respective findings for 2008 & 2009:

- Bail Support & Supervision (97 to 114) + 17.5%
- Court Ordered Secure Remands (14 to 28) + 100%
- Remands in Custody (136 to 172) + 26.5%

During 2009 there was a 22.5% fall in the sentenced population. A decline was recorded on a Quarter by Quarter basis with the numbers sentenced being 636, 580, 536 & 493..

During the same period there has been 48.0% (29 in Q4 of 2008/09, 15 in Q3 of 2009/10) reduction in the number of children / young people receiving a custodial sentence. With the exception of Quarter 1 (5.2% / 30) the custody target has been met during the current year with the performance during Quarter 3 being 3.0%.

The total caseload for the Service during 2009 decreased. In January 2009 it was recorded as 708 and in January 2010 the total was 631.

(iv) Performance & Benchmarking Information

YOS recorded during 2009/10 a further reduction in the re-offending rate and an ongoing improvement in the engagement of 16 / 17 year olds in training & employment. Service developments included new specialist resettlement posts and a training & employment initiative, New Skills, New Lives, which aim to improve the support, supervision and life opportunities of the section of the youth offending population most likely to re-offend.

(v) Re-offending rate:

Kent YOS performance is similar to its nine closest statistical neighbours for this measure. A cohort is established each year made up of all young people receiving a Police of Court disposal during January to March each year. This cohort is then tracked for 12 months. The Kent re-offending rate for the January to March 2008 cohort is 34.4%, compared to 37.6% for the 'family' group.

(vi) First time entrants to the youth justice system (NI 111):

The number of young people entering the youth justice system in Kent has successfully reduced since 2006/7, although at a slower rate than statistical neighbours and nationally.

(vii) Performance Targets for 2010/11

The Table below details for the Youth Offending Service:

- the actual performance during 2008/09
- estimated performance for 2009/10
- the performance targets for 2010/11

(viii) Education, Training & Employment (NI 45)

The targets relating to this performance measure are:

- 90.0% of school aged children and young people are engaged in full time education
- 75.0% of post school age young people are in full time education, training & employment

YOS decided to report from the start of 2009.10 on the engagement and attendance of the statutory school age population on the basis of their actual attendance (as required by the Youth Justice Board Counting Rules) as opposed to the provision available to them which was the counting rule previously used. This in part accounts for the reduction in recorded performance during the first two Quarters of 2009.10 when compared with the 91.4% achieved during 2008.09. The other significant factor was the identification of those young people attending school but on a part time basis so falling outside of the YJB counting rule for this measure.

The findings were for the statutory school age population, 76.7%, and for the post statutory school age (16 / 17 year olds), 67.6%.

(ix) Accommodation (NI 46)

The target for ensuring young people aged 16 / 17 years are in suitable accommodation is 95% for both:

- the total population known to YOS (i.e. all interventions, community based and post custody)
- the post custody population (i.e. at the point of leaving custody)

The outcomes during the first two Quarters has been below target (88.5% and 76.1%) respectively representing the challenge that exists within the county to find suitable accommodation for 16 / 17 year olds.

(x) Remands

There is no National Indicator relating to remands but YOS has the following target:

- Remands to the Secure Estate (Court Ordered Secure Remands & Remands in Custody) represent no more than 9% of all remand decisions with the exception of Unconditional Bail.

During the first two Quarters the performance overall was outside of the target at 12.7% but the outcome in each of them was quite distinct representing the volatility of this service area due to the seriousness of the offending behaviour by children and young people and the degree of their compliance with previous statutory remand and supervisory requirements.

In Quarter 1 the use of the Secure Estate represented 16.4% (41) whereas in Quarter 2 they represented 8.5% (19).

(vi) Custodial Sentences (NI 43)

The target for the use of custody (NI 43) is

- 5.0% of young people within the youth justice system receiving a conviction in Court who are sentenced to custody

(NB the counting rules for the National Indicator require concurrent disposals to be counted as one sentence only).

YOS has a lengthy history of maintaining a low custody rate, which in 2008.09 was 3.8%. The first Quarter of 2009.10 saw an increase in the rate (5.2%, 30 / 582) but the norm was re-established during the second quarter (3.5%, 19 / 536). The forecast is for the target to be met during the current year.

An objective of the new Youth Rehabilitation Order is that by strengthening community based penalties and so reducing re-offending rates to achieve a lower use of custody by the Courts.

(viii) Resources

2010/11 is the final year of 3 for the Prevention Grant received from the Youth Justice Board. Work is planned during the year to ensure that the impact made by the Youth Inclusion Support Panels is sustained. YOS will be participating in the “needs analysis” for the Children and Young People’s Plan (2011.14) and will be seeking to ensure that the preventative strategy for the Service is closely aligned with that of the Children’s Trust.

Similarly 2010/11 is the final year of 2 for the funding from the Youth Justice Board for the Integrated Resettlement Support service and a key challenge for YOS will be to sustain the approach from 2011/12 onwards as there is confidence that this specialist service, in partnership with the Teams, the Connexions Service and the training and employment initiative, “New Skills, New Lives”, will reduce the re-offending rate of the post custody population.

Key Performance Information

Performance Measure or Activity	2008/09 Actual Performance	2009/10 Target Performance	2009/10 Estimated Performance	2010/11 Target Performance
LAA / T2010 CYPP: NI 111: Reducing the number of first time entrants (<i>per 100,000</i>) to the youth justice system.	1,710 (DCSF revised baseline)	1,590	1,413	1,560
NI 19: Rate of proven re-offending of young offenders	1.1 (re-offences per young offender)	Not set	1.0	1.0
Local PI: Re-offending rates of youth justice interventions.	34.5%	33.5%	33.0%	33.5%
NI 43: Proportion of young people receiving a custodial sentence as a percentage of all court convictions	3.9%	4.0%	4.0%	4.0%
NI 44: Percentage point difference in the proportions of each BME group of young people on youth justice disposals against the proportions of each BME group in the equivalent local population.	-1.3%	Proportionality (0.0%)	Under representation from the Asian / Asian British but possible slight over representation of Black / Black British	Proportionality (0.0%)
NI 45: Percentage of young offenders in suitable education, training or employment at the time of completing their disposal.	80.9%	92.0%	76.0%*	90.0%
Percentage of young offenders of statutory school age in education, training and employment at the time of completing their disposal.	91.8%	90.0%	82.0%	90.0%
Percentage of young offenders post statutory school age in education, training & employment at the time of completing their disposal	69.6%	75.0%	70.0%	75.0%
NI 46: Percentage of young offenders living in suitable accommodation at the time of completing their disposal	82.9%	95.0%	90.0%	95.0%
Ensuring young people <i>returning to the community from custody</i> are in suitable accommodation at the time of completing their disposal	76.3%	95.0%	75.0%	95.0%
% of Remand episode decisions recorded as court-ordered secure remand or remand in custody (lower is better)	11.2%	9.0%	12.0%	9.0%

4. Governance & Partnership Arrangements

(i) Line Management of the Service

The Chair of the County Youth Justice Board is the Managing Director of the Communities Directorate of Kent County Council. The Board has a diversity of representation beyond the statutory partners which includes Connexions, Supporting People, the Magistracy (the 3 Panel Chairs), the Youth Service and HMYOI Cookham Wood.

The Directorate includes YOS, the Youth Service, the Drug & Alcohol Action Team, Community Safety, Sports Development and Key Training (a countywide training provider). This arrangement offers YOS the opportunity to develop coherent and co-ordinated strategies for adolescents within the county as these services are each highly relevant to the youth offending population.

(ii) Crime & Disorder Partnerships

YOS is represented by Service Managers on the 11 Crime and Disorder Reduction Partnerships (the Dartford and Gravesham Districts have combined to form one CDRP) and are working closely with them on:

- delivering the new prevention model – some of the CDRPs are contributing to the costs of the delivery of the role of the Youth Inclusion Support Panels which are operational in each of the Districts
- NI111 within the Local Area Agreement – this is one of the 35 Kent Priorities. YOS reports to the Kent Partnership on its performance against the other five indicators (Safer & Stronger Communities) which make up the Youth Justice Board performance framework (Re-offending, ETE, Accommodation, the use of Custody and the level of representation of young people from BME communities in the county within the Kent YJS)
- the Deter Young Offender Strategy - the protocol agreed with partners enables YOS to identify the children and young people to be targeted so ensuring a fit with the prioritisation by assessed risk of re-offending and of serious harm to others required by the Scaled Approach

(iii) Kent Criminal Justice Board

The Service is represented by the Director on the Kent Criminal Justice Board and is a member of various sub groups including those concerned with:

- Performance and Delivery
- Public Confidence
- Deter Young Offenders and the strategy for the Offender Management Units
- Victims and Witnesses

(iv) Multi Agency Public Protection Arrangements

YOS is a member of the Strategic Management Board and is represented by the Director. Team Managers work with local MAPPA Co-ordinators to ensure effective joint management of young people assessed as being at either Level 2 or 3.

(v) Children's Services

Reflecting the role and responsibilities of the Service as a children's service YOS has representation on all key strategic groupings including on:

- the Board of the Children's Trust via the Director of Youth & Community Support Services. YOS has been represented on the 23 Local Children's Services Partnerships, responsible to the Trust for the delivery of the Children & Young People's Plan. These are to be replaced during 2010.11 by the 12 (their boundaries will be aligned with those of the Districts) Local Children's Trust Partnership Boards. Additionally the Director is leading the working group responsible for the Integrated Youth Support Strategy

- the Kent Safeguarding Children's Board via the Director. YOS also attends sub groups responsible for Serious Case Reviews, policy and procedure and for training. YOS, through the Service and the Team Managers is also engaged with the locally structured groups concerned with safeguarding and child protection.
- the CAMHS Strategy Board by the Head of Service. Additionally YOS and Children's Health share responsibility for the CAMHS & YOS Expert Group which reports to the Board on youth justice related mental health need and provision
- the senior management team for Children's Social Services offering an opportunity to meet with all CSS District Managers

During 2010/11 YOS anticipates that a variety of activity by partners will assist the performance of the Service. These activities, including those planned by the Service, are detailed in the Tables in Sections 5 (New Projects) & 6 (Forecast Core Activity).

5. New Projects, Developments & Key Actions

Project/development/key action	Accountable Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2010/11	Target dates
Speech and Language	James Barber	National Indicator 19 of the LAA and Priority 6 of the CYPP, the prevention of re-offending	The planned pilot with The Communication Trust will provide new competencies for selected YOS staff in screening for speech and language difficulties (NB a very significant percentage of the custodial population have these difficulties) which will inform the approach to be adopted to their supervision.	Pilot report due Dec 2010
Integrated Resettlement & Support	Catherine Reilly	National Indicator 19	The quality of resettlement planning for young people returning to the community will increase resulting in a reduced re-offending by the post custody population.	March 2011
New Skills, New Lives	Catherine Reilly	NI 19, NI 45 Regeneration Framework	Young people on ISSP / post custody interventions have access to training and work placements	July 2010
Deter Young Offender Cohort	Catherine Reilly	LAA NI 19 C&YPP – Priority 6	Joint approach between YOS and the Offender Management Unit in each Police Area (BCU) to the close monitoring of young people who are assessed as presenting a high risk of re-offending and to promoting service opportunities which match their needs	Ongoing
Triage	Catherine Reilly	LAA NI 111 C&YPP – Priority 6	The triage in West Kent will explore, with Kent Police as a partner, the feasibility of diverting children and young people from the youth justice system. Currently funding is available until the end of 2010.11 but the objective is for the model to be countywide if it proves effective as a diversionary measure.	March 2011
The Thanet Task Force	Theresa Atkin	LAA NI 111 & NI 19 C&YPP – Priority 6, Total Place	YOS contribution to the staffing of a multi agency initiative in two Thanet Wards, Margate Central and Cliftonville West which is designed to increase social stability and amongst other objectives to reduce the numbers of children & young people from the two Wards involved in youth offending.	April 2011 (current timetable)
Family Intervention Projects	Catherine Reilly	LAA NI 111 / Target 60 T2010 / Priority 6 CYPP & NI 19	Targeted intensive support for families where children are at risk of either offending or re-offending. The objectives are to improve parenting skills and to reduce the risk of the children being / remaining involved in the youth justice system	

Project/ development/key action	Accountable Manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2010/11	Target dates
Business Continuity Plan	Head of Service	KCC Business Continuity Mgmt Policy	Fully developed and tested Business Continuity Plan for all the Service's critical functions (defined as maximum tolerable period of disruption = 7 calendar days)	Plan written by 30/09/10. Plan tested and signed off by 31/03/10

6. Planned Activity

(a) Core Services

The key service areas are either delivered by YOS, commissioned by YOS primarily from the voluntary sector or commissioned by the Youth Justice Board from providers of the Secure Estate which include the Prison Service, Local Authorities and the private sector.

Youth Inclusion Support Panels (YISPs) operate in each of the twelve districts. The Panels are responsible for co-ordinating multi agency strategies to reduce the risk of children and young people entering the youth justice system (YJS).

YOS has five operational teams each with boundaries aligned with the Police areas to facilitate joint working arrangements, providing services for those children and young people who have offended. They are responsible for assessment and supervision following decisions made by the Police and the Courts.

An additional Team, jointly managed with the Medway Youth Offending Team, is responsible for providing Intensive Supervision & Surveillance for those children and young people assessed as either presenting either a high risk of re-offending or a risk of serious harm to others or both.

The Connexions Service has attached Personal Advisers to each of the operational Teams to support the work to engage 16 and 17 year olds in education, training or employment.

There is a commitment to restorative justice and the engagement of both those who have offended and the victims of their offending in restorative processes, which are co-ordinated by three Mediation Services commissioned by YOS. The funding of these services and their six Victim Liaison Officer posts was supported by a £90.0k increase via the Medium Term Plan.

(b) Forecast Activity Levels

Core Service Area	Forecast Activity Level
Prevention Working with the Youth Inclusion Support Panels to assist the prevention of offending by children and young people referred by either a section within Children's Services or the District based Anti Social Behaviour Teams	360 children & young people – based on 30 per YISP per year
The assessment of children and young people notified to the Service by both the Police and the Courts	An average of 4 assessments per statutory intervention = 2800 per year + 600 for Final Warnings – pre & post intervention
Total number of assessments	3,400
Court Services Providing staff for duty at scheduled Youth Courts (will involve between 2 & 4 staff for any Court) Providing a member of staff when a young person is appearing before an Adult Court – each Team can expect to provide such cover on average once per week at each of the 7 Courts	364 scheduled Youth Courts 7 x 52 = 364 unscheduled Court Duties
Total Court sessions to be attended	728
Report Preparation Preparing reports based on those assessments for the Police, Youth Panels and the Courts to advise on the most appropriate response to the	

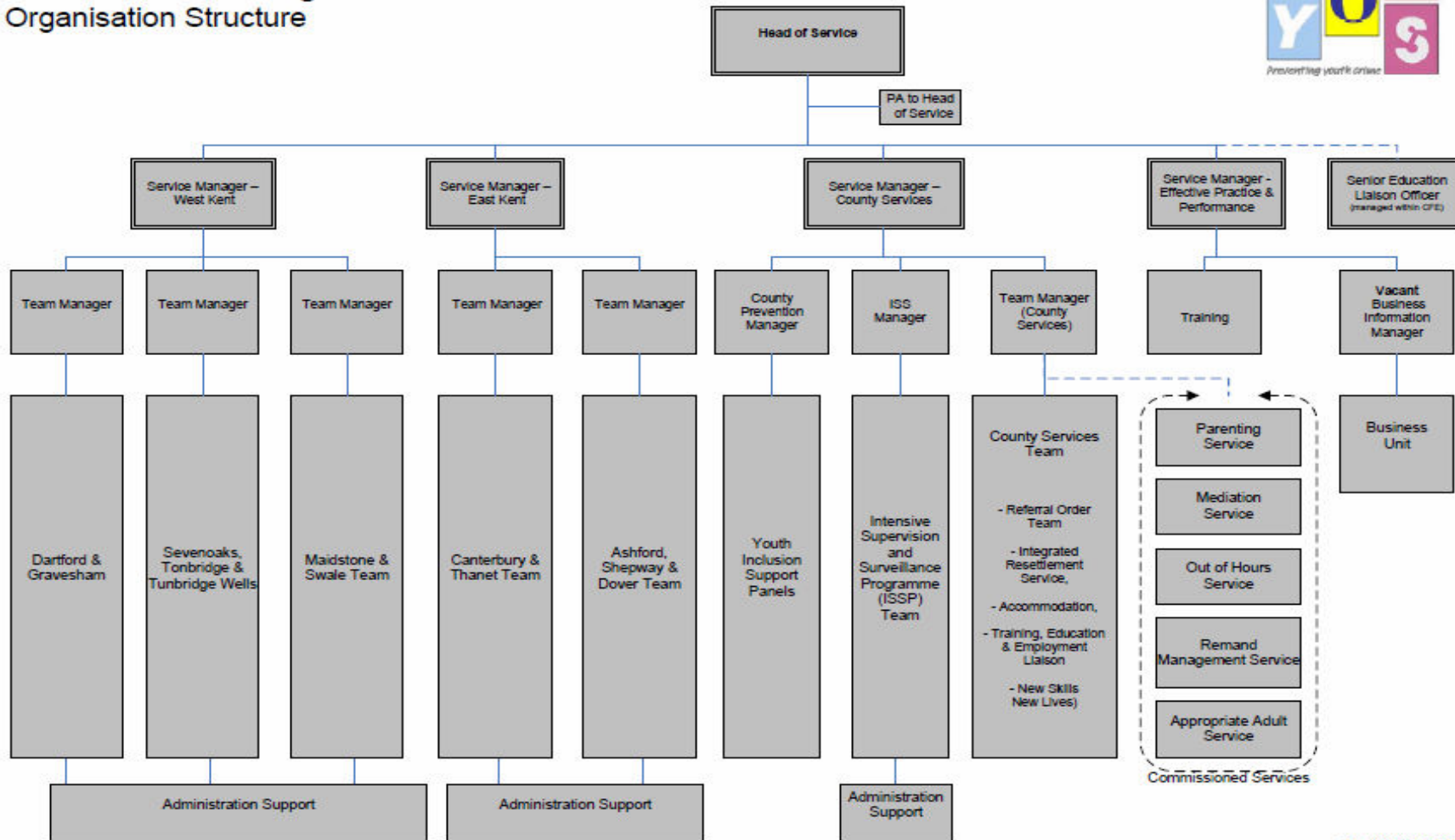
Core Service Area	Forecast Activity Level
offending behaviour: Police for Final Warning purposes Youth Offender Panels / Referral Orders (average of 3 per Order, initial / review / end) Pre Sentence Reports Total number of reports per year	460 1900 500 2860
Remand management services (remand is the period between the first hearing at Court and sentence) These include: <ul style="list-style-type: none"> • Bail Support & Supervision (National Standards require a minimum of 3 contacts per week) • Remand to Local Authority Accommodation – placements in the community (foster / residential) • Court Ordered Secure Orders (a third of the costs of the placement within a Secure Establishment and 100% of the costs of the required escorts) • Remands in Custody Total remand activity	100 40 20 120 280
Community based penalties – statutory supervision (NB levels of contact determined by assessment outcome and National Standards for Youth Justice 2009) Referral Orders & Reparation Orders (First Tier) Community Penalties / Youth Rehabilitation Orders (NB includes approximately 90 young people subject to Intensive Supervision & Surveillance but not those undertaking only Unpaid Work as supervised by Kent Probation) Total community based penalty supervision requirement	750 670 1420
Custody – through care and resettlement	130 (approx 100 young people)
Commissioned Services (NB Remand Management include above)	
Appropriate Adult Service – provided by the Young Lives Foundation. The Police & Criminal Evidence Act 1984 requires an Appropriate Adult to be present when a young person between 10 – 16 years inclusive is interviewed by the Police. Their role is to act an impartial guardian of the procedure to ensure fairness. In most instances this role is undertaken by a parent / carer but when neither is available to attend the Young Lives Foundation provide a volunteer.	1,500 (estimate)
Mediation Services x 3 (NB the current agreements with the three Mediation Services are subject to review and possibly amendment) Victim Liaison Officers x 6 – contact with victims of youth crime. Each Mediation Service is contracted to employ two VLOs. Levels of activity are	150 mediation cases (NB only a minority will reach face to face mediation)

Core Service Area	Forecast Activity Level
not currently being monitored. Contact is established with victims to obtain information from them about the impact of the offending behaviour on them (for Panel and Court Reports) and to offer the opportunity for their participation in restorative processes such as Youth Offender Panels and mediation.	To be determined.
Young People's Substance Misuse Service – YOS, via KDAAT, commissions KCA to provide 4 Named Drugs Workers to who YOS practitioners refer in line with assessment outcomes for further assessment and possible treatment	
Parenting Service	Approximately 50 Parenting Orders per year

7. Staffing Profile

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Kent Youth Offending Service – Organisation Structure



as at November 2009

Kent YOS Staffing

TYPE OF POST	HEADQUARTERS	EAST KENT		WEST KENT			COUNTY SERVICES	TOTAL
		CANTERBURY AND THANET	DOVER, ASHFORD & SHEPWAY	MAIDSTONE AND SWALE	TUNBRIDGE WELLS, SEVENOAKS, TONBRIDGE	DARTFORD AND GRAVESHAM		
Head of Service	1.0							1.0
1 Effective Practice & Performance Man	1.0							1.0
Service Managers		1.0		1.0			1.0	3.0
Team Managers		1.0	1.0	1.0	1.0	1.0	2.0	7.0
Prevention Manager	1.0							1.0
Training Manager	1.0							1.0
Accommodation Officer							1.0	1.0
Training & Employment & NSNL							2.0	2.0
Practice Supervisor		2.0	2.0	2.0	0.6	1.0		7.6
Senior Practitioner		1.0		1.0	1.0			3.0
Social Workers		7.6	7.0	5.4	1.8	4.0		25.8
Co-ordinators							IRS x 2.0 ISS x 5.0 Ref.Ord x 2.0	9.0
YOS Officers		5.0	4.6	5.4	3.0	3.0		21.0
Senior Administrative Officers	2.0	2.0		2.0			Ref Ord x 0.5	6.5
Administrative Support		4.8	2.1	4.6	2.0	2.8	ISS x 1.5 Ref Ord x 3	20.8
Electronic Services Co-ordinator	1.0							1.0
Information Officers	1.5							1.5
Education		2.0	1.0	1.0	1.0	1.0		6.0
Connexions Personal Advisers		2.0	1.0	1.0	1.0	1.0		6.0
Police Officers		2.0	1.0	1.0	1.0	1.0		6.0
Probation Officer		1.0	1.0	1.0	1.0	1.0		5.0
Mental Health Practitioners		2.0		2.0				4.0
Total Posts (FTE)	8.5	54.1		57.6			20.0	140.2

8. Capacity, Skills, and Development Planning

(a) Skills

The key elements of the YOS Workforce Development Programme, funded by the Children's Social Services training budget, will address the core competencies required of managers and practitioners:

- working with children and young people
- delivering youth justice services

These will respectively be:

- the Common Core Skills (the framework provided by the Children's Workforce Development Council) safeguarding (the KSCB training programme), working with families, child development, mental health, working with young people involved in sexually harmful behaviour (AIM training with Children's Social Services) and diversity & equality
- assessment, planning interventions & supervision, risk management, report writing, Court Skills, remand management, anger management, groupwork, delivering offending behaviour programmes, restorative justice, motivational training, substance misuse and Cognitive Behavioural Therapy

It is likely that the Service will be promoting the learning from the Speech and Language pilot and possibly extending the knowledge of the Knife Possession Prevention Programme to a wider group of staff than is currently planned.

(b) YJB National Qualifications Framework

Practitioners identified by the Service Managers for East & West Kent will be supported through:

- The Professional Certificate in Effective Practice (5 are currently committed).
- the Open University qualifications included within the Framework
- The use of the Youth Justice Interactive Learning Space which is available to YOS practitioners

YOS is also funding 8 staff to undertake the NVQ in Community Justice (NB both this Award and the Professional Certificate will enable non social work qualified staff to apply for advancement to the YOS Officer Career Grade).

Funding is available for qualified Social Workers to undertake the PQ award which will enable them to apply for Senior Practitioner posts.

Additionally it is intended to revise the Induction process to provide a higher level of support to practitioners in their first year with the Service.

There will be training for staff to ensure effective recording and use of personal data on:

- Careworks – the YOS case management system (NB this will primarily be the responsibility be
- ContactPoint – supporting countywide implementation for all services working with children

(c) Recruitment

Vacancies are anticipated during the year although staff turnover in the Service is low.

Recruiting qualified Social Workers for the Dover, Ashford & Shepway team has proved problematic during the current year and this is significant given it is Social Workers and Probation Officers who are allocated case responsibility for the children / young people who are assessed as presenting a higher risk of re-offending and of serious risk to others or both.

9. Risk Analysis & Business Continuity

(a) Risk Analysis

The County Youth Justice Board maintains and manages a partnership risk register covering key risks to the Kent Youth Offending Service. Risks particularly relevant during 2010-11 are:

-Reduction in resource base from partner contributions that could impact on the capacity of the Youth Offending Service to meet the demands for youth justice provision made by the Police and the Courts.

-The Economic recession could lead to an increase in referrals to YOS in 2010-11.

The business objectives set out in this plan are monitored quarterly to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

(b) Preparation of a Business Continuity Plan

YOS has reviewed its activities for the development of a Business Continuity plan for the Service and has determined that the high priority areas with “no tolerable period of disruption” for the following critical functions:

Share information with partner agencies in regards to service or person specific information

Support CareWorks, the YOS electronic case management system

Provide administrative support to critical functions

Support the Referral Order process

Support Court hearings:

- Court Duty cover for both Kent and Medway at occasional Courts on Saturdays and public holidays
- provide Court reports in advance of a hearing
- prepare Court reports on the day of the hearing
- provide Remand Management Service

Manage high risk children:

- engaging with partners in the scheme for Deter Young Offenders (DYO)
- deliver interventions assessed as high risk including Intensive Supervision Surveillance
- provide support for young people coming out of custody

Support access to suitable emergency accommodation for young people

Identify the health needs of young people and to refer them to appropriate services

10. 2010/11 Budget Profile

(a) Summary

As the Youth Offending Service was restructured during 2009/10 comparative data for both the current year and the provisional budget for the delivery of the Plan in 2010/11 is detailed in the Table below.

Income Source	2009.10 (£k)	2010.11 (£k)	Variance £k, +/-
Youth Justice Board Grants*:			
Core Grant	826.7	826.7	
Prevention Grant	566.4	566.4	
Keeping Young People Engaged	85.7	85.7	
Intensive Supervision & Surveillance	617.0	617.0	
Integrated Resettlement Support	125.0	125.0	
Named Drugs Workers	158.0	158.0	
YOS Partnership Funding			
Kent County Council	3,826.9	3,745.1	(81.7)
Health	186.8	186.8	
Police	134.7	134.7	
Probation	104.2	87.0	(17.2)
Education	117.4	117.4	
Other			
Training (Children's Social Services)	130.0	130.0	
Parenting	25.0	26.5	1.5
KDAAT (Business Information)	29.0	0.0	(29.0)
Other Income	61.8	0.0	(61.8)
Internal (YOS) Recharges	13.0	20.5	7.5
Total			
	6,882.5	6,701.8	(180.7)

(b) Resources 2010/11 onwards.

Not all funding streams have been confirmed for 2010/11 although a reduction in funding had been expected. Partnership funding has reduced to achieve efficiency savings, KCC 2.1%, Probation 8.3%, whilst others (including the Youth Justice Board Grant) have maintained funding at 2009/10 levels.

Whilst there has been additional investment from the Youth Justice Board (YJB) for Integrated Resettlement Support and from KCC for Training, these are not long term commitments with the IRS grant funding only to 31 March 2011. Future YOS Partnership funding settlements are anticipated to continue to be challenging for the foreseeable future given the political and economic climate.

11. Consultation and Engagement

During the early part of 2009.10 YOS undertook a consultation with young people in custody at Cookham Young Offender Institution with a view to understanding the means for providing an effective resettlement service. This was carried out in response to concerns about the level of re-offending by those leaving custody. The information gained was used to inform a bid made to the Youth Justice Board in August for funding that now supports the Integrated Resettlement Service.

Public / User / Non-User Feedback:

YOS as a member of the Kent Criminal Justice Board (KCJB) is party to the shared target to increase public confidence in the criminal justice system.

Consultation was undertaken via a public survey which revealed that the work of YOS is not well understood within the county. Plans are under way, with the KCJB, to initiate a staff survey to check how confident the Service is in promoting the criminal justice system

User Involvement Planned For 2010/11:

Page 61 Title	What we want to find out and how we will use the information	Methodology	Target Group	Target area (Kent, Town, district, ward etc	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	\Joint with Partners	Duty to Inform/ consult/ involve	Contact name, e-mail & phone No.
Individual assessments	Understanding of the reasons why children and young people are either at risk of or involved in offending and s identifying their service requirements	All interventions are based on an assessment using either the ONSET (prevention) or ASSET (YJS) tools	Those referred to either the Youth Inclusion Support Panels or the Teams within YOS	Kent	Ongoing	Used to support planning and service review processes throughout year	Feed back via the multi agency County YJB and other partnerships	National Standards for Youth Justice 2009	Charlie Beaumont 07710 347101 Charlie.Beaumont@kent.gov.uk
Viewpoint	Ascertain the views of those who have received a service from YOS	Currently the use of Viewpoint software but work with Children’s Social Services may result in a change of methodology	Children / young people who are service users	Kent	Ongoing but will be a promotion in April / May	Used for training, planning and service review purposes	Findings shared as relevant with partners in YOS	National Standards for Youth Justice 2009	Charlie Beaumont 07710 347101 Charlie.Beaumont@gov.uk

12. Youth Justice Plan 2010/11 – Review & Sign Off by the Statutory Partners

Name:	Amanda Honey	Job Title	Managing Director, Communities, KCC	Date	
Name:	Matthew Nix	Job Title	Chief Superintendent, Partnership & Crime Reduction, Kent Police	Date	
Name:	Joanna Wainwright	Job Title	Director Commissioning (Specialist Services)	Date	
Name:	Helen Davies	Job Title	Director of Children’s Social Services	Date	
Name:	Sarah Adelsberg	Job Title	County Community Service Manager Kent Probation	Date	
Name:	Lorraine Goodsell	Job Title	Director of Children’s Health	Date	
Name:	Angela Slaven	Job Title	Director of Youth & Community Support	Date	
Name:	Glan Hopkin	Job Title	Head of Service, YOS	Date	

Annexes A - F

Annex A: Offences Resulting in a Substantive Outcome: 2008 & 2009

Offence Category	12 months to end of December 2008	12 months to end of December 2009	% Difference
Arson	36	25	-30.56%
Breach Of Bail	126	128	1.59%
Breach Of Conditional Discharge	36	35	-2.78%
Breach Of Statutory Order	243	157	-35.39%
Criminal Damage	949	853	-10.12%
Domestic Burglary	142	132	-7.04%
Drugs	236	216	-8.47%
Fraud And Forgery	50	54	8.00%
Motoring Offences	462	389	-15.80%
Non Domestic Burglary	112	137	22.32%
Other	99	94	-5.05%
Public Order	458	401	-12.45%
Racially Aggravated	44	30	-31.82%
Robbery	59	57	-3.39%
Sexual Offences	64	40	-37.50%
Theft And Handling Stolen Goods	1542	1529	-0.84%
Vehicle Theft / Unauthorised Taking	144	128	-11.11%
Violence Against The Person	1406	1242	-11.66%
Grand Total	6208	5647	-9.04%

Annex B: Offences during 2008 & 2009

Current Borough	12 months to end of December 2008	12 months to end of December 2009	% Difference
ASHFORD	426	422	-0.94%
CANTERBURY	570	453	-20.53%
DARTFORD	327	343	4.89%
DOVER	477	491	2.94%
GRAVESHAM	385	396	2.86%
MAIDSTONE	610	534	-12.46%
SEVENOAKS	272	281	3.31%
SHEPWAY	473	469	-0.85%
SWALE	660	588	-10.91%
THANET	930	759	-18.39%
TONBRIDGE AND MALLING	285	335	17.54%
TUNBRIDGE WELLS	338	229	-32.25%
Medway	195	173	-11.28%
Custodial / Secure	23	25	8.70%
No Fixed Abode	23	10	-56.52%
Out of County	206	127	-38.35%
Unknown	3	11	266.67%
Address Withheld	5	1	-80.00%
Grand Total	6208	5647	-9.04%

Annex C: Remand Decisions during 2008 & 2009

Remand Category		12 months to end of December 2008	12 months to end of December 2009	% Change
Non-Custodial	Unconditional Bail	725	667	-8.0%
	Conditional Bail (including ISSP)	773	765	-1.0%
	Bail Supervision And Support	97	114	17.5%
	Remand to Local Authority Accommodation	39	39	0.0%
	No remand status recorded	9		-100.0%
Non-Custodial Total		1643	1585	-3.5%
Custodial	Court-Ordered Secure Remand	14	28	100.0%
	Remand In Custody	122	144	18.0%
Custodial Total		136	172	26.5%
Grand Total		1779	1757	-1.2%

Annex D: Sentencing Outcomes during 2008 & 2009

Outcome Tier	Outcome	Number of outcomes		% Change
		12 months to end of December 2008	12 months to end of December 2009	
Pre-court	Caution	1	9	800.0%
	Final Warning	877	649	-26.0%
	Police Reprimand	1917	1793	-6.5%
Pre-court Total		2795	2451	-12.3%
First-tier	Absolute Discharge	19	28	47.4%
	Bound Over	15	10	-33.3%
	Compensation Order	547	499	-8.8%
	Conditional Discharge	204	176	-13.7%
	Fine	341	215	-37.0%
	Referral Order	698	667	-4.4%
	Reparation Order	98	97	-1.0%
First-tier Total		1922	1692	-12.0%
Community penalties	Action Plan Order	145	113	-22.1%
	Attendance Centre Order	58	31	-46.6%
	Community Punishment and Rehabilitation Order	72	49	-31.9%
	Community Punishment and Rehabilitation Order with ISSP		1	N/A
	Community Punishment Order	123	97	-21.1%
	Community Rehabilitation Order	69	50	-27.5%
	Community Rehabilitation Order with ISSP	7	5	-28.6%
	Curfew Order	124	125	0.8%
	Supervision Order	305	278	-8.9%
	Drug Treatment & Testing Order	1	3	200.0%
	YRO		1	N/A
Community penalties Total		904	753	-16.7%

Custodial	Detention and Training Order	137	124	-9.5%
	Section 226 (Life)	1	2	100.0%
	Section 228	1	1	0.0%
	Section 90-92 Detention	3	8	166.7%
Custodial Total		142	135	-4.9%
Grand Total		5763	5031	-12.7%

Annex E: Re-offending

(a) 2008 Cohort - Overall Re-offending Rate (806 children and young people)

The overall re-offending rate (all disposals) was 34.6% (279 children and young people).

The cohort of 806 young people committed between them a further 858 offences (1.06 further offences per child / young person). This figure will be used by the Youth Justice Board to enable comparisons to be made with the performance levels achieved against NI19 by all other Youth Offending Teams in England and Wales.

The 279 children and young people who re-offended and were responsible for the further 858 offences each committed an average of a further 3.1 offences.

Table One: Overall Re-offending Rate & Number of Further Offences

Outcome Tier	Cohort	No. Re-offending within 12 Months	No. of further offences (12 months)	% Re-Offending after 12 months
Overall	806	279	858	34.6%

(b) By Team

Table Two: Re-offending Rates & Numbers of Further Offences by Team

Team	Cohort	No. Re-offending within 12 Months	No. of further offences (12 months)	% Re-Offending after 12 months
Canterbury & Swale	158	59	213	37.3%
Dartford & Gravesham	88	33	109	37.5%
Maidstone & Ashford	117	33	98	28.2%
Sevenoaks Tonbridge & Tunbridge Wells	109	44	138	40.4%
Shepway	86	31	108	36.0%
Thanet & Dover	248	79	192	31.9%
Overall	806	279	858	34.6%

The re-offending rates (all disposals) across the six Teams varied between:

- Maidstone & Ashford 28.2% (0.83 further offences per young person) &
- Sevenoaks, Tonbridge & Tunbridge Wells 40.4% (1.26 further offences per young person)

(c) Re-offending Rates: Comparisons, the 2005, 2006 & 2008 Cohorts

The chart above details how the performance of YOS with respect to re-offending improved for all populations, Pre Court, First Tier, Community Penalties, Custody and overall when compared to both the 2005 & 2006 cohorts.

The improvement between the 2006 and the 2008 cohorts with respect to both community penalties and custody has been particularly marked.

Overall Rate

Table Three: Comparative Re-offending Rates – 2005, 2006 & 2008 Cohorts

Stage of the YJS	2005	2006	2008
Overall	40.2	36.3	34.6

There has been a year on year improvement in the performance of the Service with respect to the overall re-offending rate recorded.

The reduction achieved in the rate between the 2005 cohort (40.2%) and the 2008 cohort (34.6%) is close to 6 percentage points

By Tier of the Youth Justice System

Table Four: Comparative Re-offending Rates by Tier – 2005, 2006 & 2008 Cohorts

Stage of the YJS	2005	2006	2008
Pre Court	26.8	22.2	21.8
First Tier	49.8	48.2	44.2
Community Penalties (Not YOS Delivered)	56.3	79.3	54.0
Community Penalties (YOS Delivered)	70.9	78.7	46.6
Custody	68.8	94.1	60.0
Overall	40.2	36.3	34.6

Comparing outcomes by Tier for the 2006 and the 2008 cohorts reveals a picture of consistent improvement:

- Pre Court: a fall of 0.4 percentage points
- First Tier: a fall of 4.0 percentage points
- Community Penalties (no YOS intervention) : a fall of 25.3 percentage points
- Community Penalties (with a YOS intervention): a fall of 32.1 percentage points
- Custody: a fall of 34.1 percentage points

The findings indicate that the improvement in YOS performance was particularly marked with the populations most likely to re-offend.

By Disposal

Performance with respect to individual disposals has for the majority of individual disposals has provided a pattern of continuous improvement.

While neither the Youth Inclusion Support Panels nor YOS engage with those given a Reprimand the outcomes achieved with this population reveals improvement for each of the 2006 and 2008 cohorts when compared with the outcomes that occurred with the 2005 cohort.

Table Five suggests that the youth justice system can expect that:

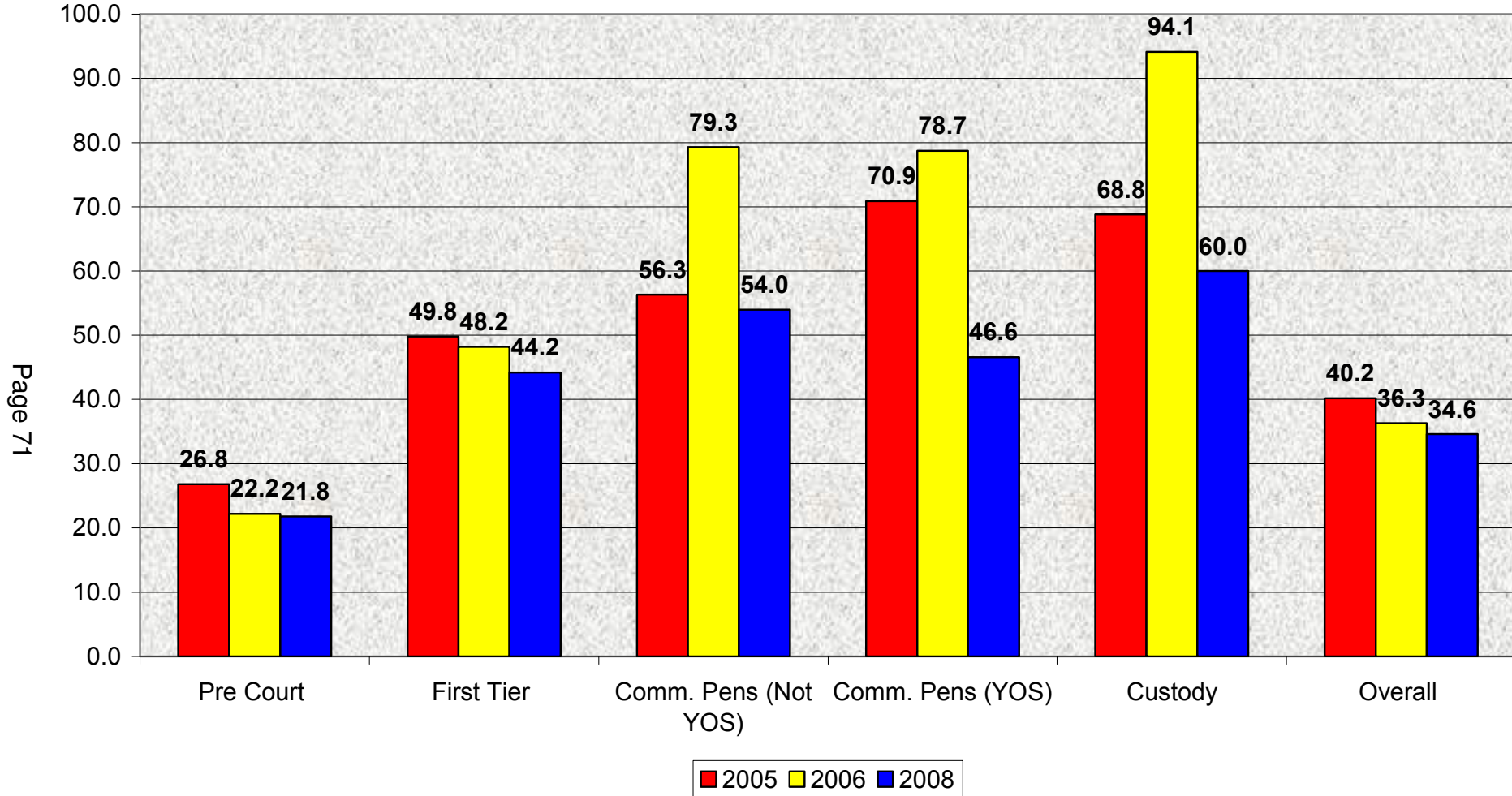
- 80% or over of those given a Reprimand will not return within 12 months
- 70% or over of those given a Final Warning (whether supported by an intervention or not)
- 60% or slightly fewer of those receiving a Referral Order (NB the disposal that the vast majority of those appearing before a Youth Court for the first time receive

The outcomes from the most frequently used community penalties requiring a YOS intervention, Action Plan and Supervision Orders, have shown consistent improvement across the three cohorts. Progress made was particularly marked with Supervision Orders as there was a 27 percentage points reduction.

Table Five: Comparative Re-offending Rates by Disposal – 2005, 2006 & 2008 Cohorts

Stage of the YJS	2005	2006	2008
Reprimand	25.5	18.7	16.8
Final Warnings without Intervention	30.6	29.8	28.0
Final Warnings with Intervention	29.4	28.0	
Referral Orders	50.3	42.0	41.6
Action Plan Orders	65.0	65.2	57.1
Supervision Orders	77.1	74.4	47.1
Community Rehabilitation Orders	50.0	100	53.8
Overall	40.2	36.3	34.6

Re-offending by Type of Disposal 2005, 2006 & 2008 Cohort



Annex F: Number of First Time Entrants to the Kent Youth Justice System 2008 & 2009 by District

District Name	December 08 to November 09			January 09 to December 09*			% change
	Female First-time entrants	Male First-time entrants	All First-time entrants	Female First-time entrants	Male First-time entrants	All First-time entrants	
Ashford	66	110	176	62	104	166	-5.7%
Canterbury	56	109	165	46	108	154	-6.7%
Dartford	29	103	132	34	104	138	4.5%
Dover	81	126	207	80	121	201	-2.9%
Gravesham	48	109	157	51	97	148	-5.7%
Maidstone	101	128	229	88	121	209	-8.7%
No fixed Abode / Not Known	1	7	8	1	7	8	0.0%
Sevenoaks	35	90	125	38	87	125	0.0%
Shepway	68	129	197	65	121	186	-5.6%
Swale	99	144	243	100	148	248	2.1%
Thanet	77	157	234	78	149	227	-3.0%
Tonbridge and Malling	71	88	159	69	88	157	-1.3%
Tunbridge Wells	41	70	111	37	67	104	-6.3%
Grand Total	773	1370	2143	749	1322	2071	-3.4%

To: Communities Policy Overview and Scrutiny Committee

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

Date: 6th April 2010

Subject: Youth Advisory Group Review

Classification: Unrestricted

Summary: This paper outlines the review of Youth Advisory Groups (YAGs) undertaken during 2008/9. The review was informed by extensive consultation with existing Youth Advisory Groups. It was also designed to ensure that the new arrangements form an integral part of Children's Trust arrangements in Kent; becoming a key focus for the planning and delivery of integrated youth services in localities. The full review report is attached at Appendix 1.

FOR INFORMATION AND COMMENT

1. Introduction

- 1.1 Kent Youth Service is committed to involving young people and partner agencies in service provision and Youth Advisory Groups were set up in 2003 as one mechanism for local practice to be reviewed and suggestions to be made by partners and young people. This commitment is now driven by the Duty to Involve as required by section 138 of the Local Government and Public Involvement in Health Act 2007. YAGs are chaired by elected Members appointed by the Cabinet Member for Community Services.
- 1.2 Kent Youth Service and other services for young people in Kent are part of wider children's services. The Children Act 2004, which introduced Children's Trusts, is the legal instrument for government policy on the transformation of children and young people's services. The aim of the legislation is to improve outcomes for children and young people across a range of areas (the Every Child Matters programme). Service integration and the purposeful participation of children and young people are key means of effecting this change. Children's Trust arrangements have been further strengthened by the provisions of the Apprenticeships, Skills, Children and Learning Act 2009.
- 1.3 Kent Children's Trust Board has sponsored a recent review of its arrangements to ensure that it meets the new requirements of the Apprenticeships, Skills, Children and Learning Act. As part of this review changes have been proposed which will streamline structures and improve integrated working. At county level, it is proposed that there will

be a single sub-group of the Trust Board for all services relating to the 14-19 age group. This brings together the Integrated Youth Support Strategy Group (IYSS) and the Kent Strategic Forum for 14-19 Education and Training. It is anticipated that this will deliver better integrated services for young people through which learning, skills and personal development can be mutually reinforced. Local Children's Trust partnerships will operate at district level and the new Youth Advisory Groups will link with these and be a key group in developing local integrated youth strategies. The implementation of the Children's Trust review will be undertaken by a multi-agency Change for Children team.

2. Review Recommendations

- 2.1 Four key recommendations arose from the review, and these are briefly detailed below.
 - 2.1.1 The function of the Youth Advisory Groups is outlined in the review, along with a recommendation that they adopt new terms of reference. This will broaden the focus the groups to take a wider ranging (in terms of age and service), and more strategic, view of local services for young people.
 - 2.1.2 The review comments on the current participation levels of young people and concludes that this could be improved. The recommendation requires groups to develop robust and purposeful models of engagement to ensure young people's voices are heard effectively.
 - 2.1.3 The review continues the focus of the YAGs on the key 13-19 age group of the Youth Service but includes a recommendation that issues affecting the 10-12 age group also be given consideration to allow for better transitions and also to reflect and recognise the work undertaken by other partners, notably the district councils.
 - 2.1.4 Perhaps most importantly the review considered the links to local decision making groups and recommended a formal link to the Local Children's Trust Partnerships in order to advise them on youth work and young people's issues. These arrangements will support the Kent Agreement 2 indicator NI110 (Engagement in Positive Activities by Young People). As the local Children's Trust structures are in the process of changing, this will allow for the new Youth Advisory Group arrangements to be fully embedded from the start of new working practices.

3. Implementation

- 3.1 The proposed changes to Youth Advisory Groups will be supported by existing management and staff resources within Kent Youth Service. There are no other resource implications.
- 3.2 The YAGs have already adopted the new terms of reference and membership and as the groups meet during 2010, they will need management support and appropriate engagement of partner agencies to develop their strategic remit and methods of participation.

3.3 Work will be undertaken through the Change for Children programme to link the YAGs to the new, district-level Children's Trust partnerships and other relevant partnerships.

3.4 Once the merger of 14-19 and IYSS sub-groups has been agreed a process for linking the local strategies being agreed through the YAG's with the development of Kent-wide support for young people needs to be agreed and implemented.

4. Recommendation:

4.1 Communities Policy Overview and Scrutiny Committee is asked to NOTE and comment upon the review and the recommendations outlined above.

Director: Angela Slaven
Title: Director; Youth and Community Support Services

Contact Officer: Nigel Baker
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Background documents:

Review of Youth Advisory Groups (Kent Youth Service 2009)

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Youth Service Advisory Group Review

October 2009

1.0 Introduction

This paper will give an outline of the workings of the Youth Service Advisory Groups (YAGs), indicate the reasons change is required in order to achieve the best outcomes for the service and its partners and make recommendations for future delivery. As part of this review the following national and local policies have been considered:

- Every Child Matters.
- Youth Matters.
- Aiming High, the Ten Year Strategy for Young People.
- Kent Children and Young People Plan: 2008-11
- Local Children's Services Partnership Plans

In addition, 7 (out of 12) meetings were observed and the previous 4 sets of minutes for each of the 12 groups were reviewed. A number of proposals for change were developed and disseminated to the YAG's for discussion, this report draws together the final views of the YAG's and the recommendations for future action.

2.0 Background

YAGs were first formed in March 2003 and initially reviewed in November 2004. They were created to focus on the Youth Service's provision and relationship with local agencies, provide guidance and support and assist in the development of new work relevant to local needs.

The remit of the YAGs was as follows:

- Young people's issues and needs within the area.
- Youth Service delivery within the area and any partnership work directly related to Youth Service delivery.
- Receive qualitative and quantitative reports from the Area Youth Officer on progress of youth service delivery in the area.
- Assist in defining partner responsibilities between the Youth Service and other agencies to support joint working.
- Assisting the Youth Service respond to policy changes within a local context.
- Act as a point of contact for partner agencies with the Youth Service.

Membership of the group comprised of officers, local partners and a requirement for representation of at least three young people. Local KCC Members are invited to attend, and the groups are chaired by a KCC Member appointed by Cabinet.

3.0 Issues & Required Action

The following are the key issues which arose during the review of the current working of the YAGs and the action required to address these issues, ensuring the continued effective development and working of the Groups:

3.1 Function

The function of the majority of YAGs has changed over a period of time as interaction with specific groups of young people has meant that the nature, level and variety of topics debated has become increasingly focused on specific youth work interventions rather than supporting the overall strategic direction of the Youth Service, such as the need to engage in strategic planning for Integrated Youth Support Services at a District and Borough level. Whilst the current situation has been a positive way to keep local councillors and agencies informed about provision, it has significantly changed the purpose of the group and removed the contribution to the strategic direction.

Action required:

To adopt the new terms of reference (included as Appendix 1), ensuring a strategic focus for the groups and to support this with regular direction from the Head of Kent Youth Service and Area Youth Officer.

3.2 Participation Structures

Since the establishment of the YAGs, opportunities for the participation of young people has evolved considerably; Kent Youth County Council (KYCC) has developed exceptionally well and young people are able to take direct budgetary decisions through engagement with various Youth Opportunity Fund (YOF) and Youth Capital Fund (YCF) groups. The 2008 elections to KYCC saw over 30,000 young people vote for candidates in their area, whilst the work of the various YOF and YCF groups has seen young people decide on the allocation of £1.8m in YOF monies to almost 598 projects (up to Sept 08) and £1.9m in YCF monies to 78 capital projects (up to Mar09), including grants of £250,000 towards the construction of Parklife Youth and Children's Centre in Herne Bay and over £140,000 for the newly opened Hadlow Youth Club.

It is crucial that, as the YAG's deliver a strategic focus for young people's provision locally, effective decision making structures are developed which allow young people to actively influence the development of services locally.

Action required:

The development of a robust structure which allows for the meaningful participation of young people through: clear representation of KYCC and District/Borough forum members; meeting structures which support the engagement of all young people; evidence of how young people have engaged in the decision making process. Each YAG need not use the same structure but these principles should be applied.

3.3 Age group

Whilst YAGs have always maintained a clear focus on the Youth Service's priority age range of 13-19 the wider integrated Children's Services environment offers a clear benefit to be achieved through an expansion of the Groups' focus to incorporate young people aged 10 and over. For partners whose work does not fit neatly into the 13-19 age bracket this will allow easier engagement and joint planning.

Action required:

To expand the terms of reference for the groups to allow some discussion and planning for young people aged 10-12 to be included (terms of reference are included as Appendix 2).

3.5 Links with Local Boards

A key issue for the effective working of YAG's is the links that they are able to develop with other key decision making bodies eg Local Members Boards, District/Town Council Groups and most importantly Local Children's Service Partnerships (LCSPs).

Issues of duplication need to be considered during any change process, currently some LCSPs have been developing groups which cover similar subjects to the YAG's. As LCSPs develop, this issue is likely to become more prevalent as youth sub-groups are established. However, these sub-groups omit the key elements of direct input from KCC Members and young people and as such LCSP's should be encouraged to utilise the YAG groups in order to debate and resolve issues around the 13-19 (and wider 10-19) age group, particularly those relating to the statutory responsibility to provide positive activities.

Action required:

Ensure that clear links are made with relevant boards/groups, creating opportunities for agencies to be represented and share agenda items. In particular, an advisory relationship to the LCSPs should be formalised.

4.0 Conclusion

The review of the current YAG process found considerable support from the membership for them to continue. There was overall agreement that a refresh of focus and structure is needed. In order for the Groups to provide ongoing support and direction to the development of young people's services on a local level, there are three crucial elements:

- the ability to give strategic direction to service development;
- advising Local Children's Service Partnership's on the planning and commissioning of services;
- the meaningful engagement of young people in the decision making and planning for the above.

The actions described in section 3 will to refocus the Groups and provide a structure for the participation of young people to ensure value and meaning to their presence and restating the primary aim of providing strategic direction for the development of young people's services.

Appendix 1: Terms of Reference for Youth Advisory Groups

The purpose of these Groups is to:

- Focus on the strategic needs and priorities for young people’s services across the local District/Borough area, contributing to the development of a local strategy for young people aged 10-19
- Advise the relevant Local Children’s Service Partnership
- Focus on Youth Issues and young people’s needs in the District/Borough, in order to take a holistic view on how partner agencies can respond
- Contribute to planning and general discussion on youth matters in the Local Members’ Boards and Local Children’s Services Partnerships
- Agree District/Borough priorities as guidance for decision making by local YOF panels
- Provide a networking forum for partner agencies, young people and other interested parties to address issues regarding young people
- Receive information on new Government, County Council or the partner agency initiatives, action plans, area inspection reports, business planning, annual reports and other information that would help the Group to carry out its strategic advisory function
- Clearly define responsibilities of agencies in the District/Borough to assist other groups looking at community safety, regeneration, education, health and development in achieving their own strategic objectives
- Assist in responding to and reporting on County Council and Government initiatives that impact on work with young people

The group should meet 4 times per year with briefings provided for the Chairperson by the Area Youth Officer to ensure a robust agenda. In addition an annual meeting will be held between the Chairs of the groups and the Head of Youth Service in order to review progress, discuss common issues and ensure clarity and common direction.

Appendix 2: Recommended Membership for Youth Advisory Groups

The Chair of the YAG should be a local KCC Member, appointed by KCC's Cabinet.

The membership of the groups should consist of no more than fifteen people drawn from the following:

- All local KCC Members.
- The District/Borough Council portfolio holder for Youth Matters.
- At least four young people (supported by Youth Worker who will brief them beforehand), one a KYCC member and one a District/Borough Youth Forum/Cabinet member.
- The Area Youth Officer.
- District/Borough Council Officer(s).
- The Local Children's Services Partnership Manager.
- Community Wardens
- Voluntary Sector agencies – minimum of two.
- Youth Offending Service representative.
- Police strategic representative.
- Connexions representative.

Other attendees for specific meetings may include:

Parish Councillors

Specialist Providers such as Catch 22 (formerly Rainer), Moving Forward, Barnardos, Action for Children (formerly NCH)

Education Welfare Officers

Health Services

Others who feature in a specific district's youth work / youth issues focus

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To: Communities Policy Overview and Scrutiny Committee

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

Date: 6th April 2010

Subject: Kent School Games

Classification: Unrestricted

Summary: This paper brings Members up to date with the progress of the Kent School Games heats, trials and area competitions for the 2010 Games. It also outlines preparations that are in place for the Finals in June and July 2010.

FOR INFORMATION AND COMMENT

1 Introduction

- 1.1 The Kent School Games involves boys and girls at both primary and secondary level and there is both special provision and integrated involvement for disabled school children. The principle aim of the Games is to increase the amount of inter school sports competition. This was achieved through the 2008 Games, but what was equally significant was that the Games resulted in more intra-school competition being held in Kent and the identification of talented young people for County squads. A further benefit was that the Games brought together for the first time governing bodies of sport and school sport structures, working together to create a streamlined structure.
- 1.2 The Kent School Games is organised by KCC in partnership with a large number of organisations including governing bodies of sport, Specialist Sports Colleges, venues, School Sport Partnerships and School Sport Competition Managers. The work is overseen by a Kent School Games Executive Group, which is chaired by the Head of Sport, Leisure and Olympics and is delivered through the Kent School Games Coordinator, who is within the Sport, Leisure and Olympics service. Work on the Games is a priority of both Communities Directorate and CFE Directorate.

2 The First Kent School Games (2008)

- 2.1 The inaugural Kent School Games was held in 2008 and involved 30,000 participants from 500 schools, competing in 515 area competitions in 23 sports held throughout the County. The Finals were

held in June and July 2008 at nine venues, involving 4,400 young people and resulting in 1,200 medallists. The Kent School Games were the biggest school games in the UK and probably in Europe. Kent County Council has pledged that there will be a Kent School Games every two years and be seen as legacy from the London 2012 Olympic and Paralympic Games.

- 2.2 Following the success of the 2008 Kent School Games, Dame Kelly Holmes issued a challenge to any future government that the equivalent of the Kent School Games be run in each County throughout the UK, resulting in a National Schools Olympics. Nationally, the Conservative Party has pledged to do so “based on the highly successful Kent School Games model”, should they get into power at the forthcoming general election.

3 Kent School Games 2010

- 3.1 The 2010 Kent School Games were launched on 1 October 2009 by Paul Carter, Dame Kelly Holmes and Hugh Robertson MP, the Shadow Sports and Olympics Minister. The launch took place at three schools and involved 1,000 pupils. Every Kent school was sent a pack containing a launch DVD to be shown in school assemblies, a letter of encouragement to run celebratory sports events to mark the launch of the Games and a series of posters to be used within the school. Since then, heats, trials and area competitions have been held, and these will continue to the Finals which will take place in June and July 2010.
- 3.2 The 2010 Games will be bigger than the 2008 Games. There will be more young people taking part, there will be greater involvement of the arts and significantly more media coverage of the Games and its participant individuals and schools.
- 3.3 The key elements of the 2010 Kent School Games to note are as follows:
- The Finals events will begin in the week commencing 7 June 2010 and run through until 4 July 2010
 - There will be 38 sports activities, including disability sports, in the Games. This is a significant increase from the 23 in the 2008 Games
 - Thirteen venues will be used in the Finals
 - The Finals will comprise of 10 days of competition, compared with the eight days in 2008
 - The age of participants has been widened to 4 to 16 years, as opposed to the 7 to 16 age group in the 2008 Games
 - The Finals will have 6,000 participants, compared to the 4,400 in the 2008 Games
 - Primary events have been run in each of the 13 school sport partnerships, organised by the Partnership Development Managers working alongside county governing bodies of sport

- The majority of secondary school events have been led by Competition Managers in regional competitions around the County
- Finals events will have a greater concentration on art and cultural aspects than in the 2008 Games
- The KM Group has been appointed as the official media partner for the Kent School Games and has given significant coverage to the Games, including establishing a web site on Kent Online.

4 Elected Member Involvement

- 4.1 Both the Sport, Leisure and Olympics service and the Cabinet Member for Communities have written to KCC Members inviting them to attend area competitions and also Finals events.

5 Further Details

- 5.1 Details of the sports included in the Kent School Games 2010, the venues to be used in the Finals and the Finals schedule are presented in the Appendices to this report.

6 Recommendation

- 6.1 Communities Policy Overview and Scrutiny Committee is asked to NOTE the progress made and comment on the preparations for the Kent School Games 2010.

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Background documents: None

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Appendix One

Kent School Games 2010

Finals Venues, Sports and Activities

Finals Venues

An asterisk indicates a new venue for 2010

1. Aylesford Rugby Club
2. Julie Rose Stadium
3. Bough Beech, Edenbridge
4. *Maidstone Leisure Centre
5. Sevenoaks School
6. University of Kent County Council
7. Kingsmead Leisure Centre
8. Canterbury High School
9. Body and Mind Leisure Centre
10. *Canterbury Christ Church University Sports Hall
11. Polo Farm
12. *Broome Park Golf Club
13. *Simon Langton Boys' School

Sports and Activities

An asterisk indicates a new sport for 2010

1. Adapted rowing (disability)
2. Archery (disability)
3. Athletics
4. *Athletics (primary outdoor)
5. Athletics (disability)
6. Badminton
7. Basketball
8. *Beach Volleyball
9. Boccia (disability)
10. *Cheerleading (demonstration)
11. Cricket
12. *Table cricket (disability – demonstration sport)
13. Cycling (disability)
14. Football
15. Football (disability)
16. *Futsal
17. *Golf
18. *Gymnastics

19. Hockey
20. Kwik cricket
21. *Multi-skills decathlon

Sports and Activities Continued

22. Netball
23. New age kurling (disability)
24. *Rock climbing (demonstration sport)
25. Sailing (disability)
26. Sitting volleyball (disability)
27. Sport stacking
28. *Sport stacking (disability – demonstration sport)
29. Swimming
30. Swimming (disability)
31. Table Tennis
32. Tag Rugby
33. Tag Rugby (disability)
34. Tennis
35. Tennis (disability – demonstration sport)
36. *Trampolining
37. Tri-Golf
38. Volleyball

KENT SCHOOL GAMES FINALS 2010**Appendix Twc****Identifies badged events**

	DATE	EVENT	AGE	ESTIMATED FINALS NUMBERS	EVENT TIMES:	VENUE
1	23rd June	Opening Ceremony	various	300	6.30pm - 8.30pm	Maidstone Leisure Centre
2	Thu 10th June	Tag Rugby Finals (mixed) Badged Event.	Years 5/6	320	10am - 4pm	Aylesford Rugby Club
3		Disability Tag Rugby Finals (mixed) Badged Event	Years 7/8	60	10am - 4pm	Aylesford Rugby Club
4	Fri 11th June	TAG Rugby Fair Play Finals (mixed) Badged event	Years 5/6	320	10am - 4pm	Aylesford Rugby Club
5		Disability Tag Rugby Finals (mixed) Badged Event	Years 5/6	60	10am - 4pm	Aylesford Rugby Club
6	Sat 12th June	Kent Schools Athletics Championship (boys and girls): badged event	Years 7 - 11	600	10am - 4pm	Julie Rose Stadium
7	Tue 15th June	Sailing (disability)		16	11am - 2pm	Bough Beech, Edenbridge
8	Thu 24th June	Key Steps Gymnastics Finals	Key stage 1/2	250	10am - 4pm	Maidstone Leisure Centre
9	Wed 30th June	Kent Disability School Games		500	10am - 2pm	Sevenoaks School
10	Thu 1st July	Basketball (boys)	U15	96	10am - 4pm	University of Kent, Canterbury
11	Thu 1st July	Basketball (girls)	U15	96	10am - 4pm	
12	Thu 1st July	Tennis (boys)	U15	32	10am - 4pm	
13	Thu 1st July	Tennis (girls)	U15	32	10am - 4pm	
14	Thu 1st July	Cheerleading (demonstration sport)	U15	30	10am - 4pm	
15	Thu 1st July	Archery (Disability)		72	10am - 4pm	
16	Thu 1st July	Football (disability)		100	10am - 4pm	
17	Thu 1st July	Futsal (boys)	U15	40	10am - 4pm	
18	Thu 1st July	Futsal (girls)	U15	40	10am - 4pm	
19	Thu 1st July	Table Tennis (boys)	U15	32	10am - 4pm	Kingsmead Leisure Centre
20	Thu 1st July	Table Tennis (girls)	U15	32	10am - 4pm	
21	Thu 1st July	Swimming (boys)	U15	104	10am - 4pm	
22	Thu 1st July	Swimming (girls)	U15	104	10am - 4pm	Canterbury Christchurch University Sports Centre
23	Thu 1st July	Badminton (boys)	U16	32	10am - 4pm	
24	Thu 1st July	Badminton (girls)	U16	32	10am - 4pm	Canterbury High School
25	Thu 1st July	Trampolining (boys)	U15	32	10am - 4pm	
26	Thu 1st July	Trampolining (girls)	U15	32	10am - 4pm	
27	Thu 1st July	Beach Volleyball (boys)	U15	48	10am - 4pm	
28	Thu 1st July	Beach Volleyball (girls)	U15	48	10am - 4pm	

29	Thu 1st July	Hockey (boys)	U15	80	10am - 4pm	Polo Farm
30	Thu 1st July	Hockey (girls)	U15	80	10am - 4pm	
31	Thu 1st July	Golf (mixed)	U15	64	10am - 4pm	Broome Park Golf Club
32	Fri 2nd July	Primary Athletics (mixed)	Yr 5/6	234	1pm - 4pm	Canterbury High School
33	Fri 2nd July	Sports Stacking (mixed)	Yr 3/4	52	1pm - 4pm	
34	Fri 2nd July	Sports Stacking (mixed)	Yr 5/6	52	1pm - 4pm	
35	Fri 2nd July	Multi-skills Decathlon	infants (Yr 1/2)	130	1pm - 4pm	
36	Fri 2nd July	Basketball (mixed)	Yr 5/6	65	10am - 4pm	University of Kent, Canterbury
37	Fri 2nd July	Netball (mixed)	Yr 5/6	91	10am - 4pm	
38	Fri 2nd July	Tri-Golf	Yr 3/4	130	1pm - 4pm	
39	Fri 2nd July	Football (boys) - badged event	Under 11's (years 5/6)	84	10am - 4pm	University of Kent, Canterbury
40	Fri 2nd July	Football (girls) - badged event	Under 11's (years 5/6)	56	10am - 4pm	
41	Sat 3rd July	Basketball (boys)	U13	96	10am - 4pm	University of Kent, Canterbury
42	Sat 3rd July	Basketball (girls)	U13	96	10am - 4pm	
43	Sat 3rd July	Tennis (boys)	U13	32	10am - 4pm	
44	Sat 3rd July	Tennis (girls)	U13	32	10am - 4pm	
45	Sat 3rd July	Cheerleading (demonstration sport)	U13	30	10am - 4pm	
46	Sat 3rd July	Futsal (boys)	U13	40	10am - 4pm	
47	Sat 3rd July	Futsal (girls)	U13	40	10am - 4pm	
48	Sat 3rd July	Trampolining (boys)	U13	32	10am - 4pm	Canterbury High School
49	Sat 3rd July	Trampolining (girls)	U13	32	10am - 4pm	
50	Sat 3rd July	Athletics (boys)	u13	104	10am - 4pm	
51	Sat 3rd July	Athletics (girls)	u13	104	10am - 4pm	Kingsmead Leisure Centre
52	Sat 3rd July	Table Tennis (boys)	U13	32	10am - 4pm	
53	Sat 3rd July	Table Tennis (girls)	U13	32	10am - 4pm	
54	Sat 3rd July	Swimming (boys)	U13	104	10am - 4pm	
55	Sat 3rd July	Swimming (girls)	U13	104	10am - 4pm	Canterbury Christchurch University Sports Centre
56	Sat 3rd July	Badminton (boys)	U14	32	10am - 4pm	
57	Sat 3rd July	Badminton (girls)	U14	32	10am - 4pm	Simon Langton Boys
58	Sat 3rd July	Cricket (mixed) (demonstration sport)	U13	64	10am - 4pm	
59	Sat 3rd July	Court Volleyball (boys)	U13	48	10am - 4pm	
60	Sat 3rd July	Court Volleyball (girls)	U13	48	10am - 4pm	
61	Sat 3rd July	Rock Climbing (demonstration sport)	U13	30	10am - 4pm	Polo Farm
62	Sat 3rd July	Hockey (boys)	U13	80	10am - 4pm	
63	Sat 3rd July	Hockey (girls)	U13	80	10am - 4pm	
64	Sun 4th July	Kwik Cricket (mixed): badged event	Years 5/6	130	10am - 4pm	Polo Farm

Total 6032

To: Communities Policy Overview and Scrutiny Committee

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

Date: 6th April 2010

Subject: The Kent History and Library Centre

Classification: Unrestricted

Summary:

This report updates Members on progress made on the Kent History and Library Centre since the last report to Communities POSC on 11th November 2009 and outlines the future timeline and key activities over the next eighteen months. It also describes the benefits that the new centre will deliver to the people of Kent.

FOR INFORMATION AND COMMENT

1. Background

- 1.1 The Kent History and Library Centre will provide a centre of excellence for the archive service, replacing the current centres at the Centre for Kentish Studies, Sessions House and East Kent Archives, Whitfield. The existing archive buildings have inadequate and unsuitable storage facilities for the documents and artefacts which cover over 1000 years of the county's administrative, economic and social history. The public facilities are intimidating and old-fashioned and have inadequate space to cope with the rapidly growing interest in family and local history.
- 1.2 The centre will also replace the existing libraries at Springfield and Maidstone, both of which have significant access and maintenance issues, resulting in a centre of excellence for library services in Maidstone.
- 1.3 Bouygues Development was appointed as preferred contractor in December 2007, with a proposal to build the History and Library Centre on James Whatman Way in Maidstone. The project has been financed through an innovative arrangement with Bouygues which allows the building of enabling developments on the rest of the James Whatman Way site and the Springfield library site.

- 1.4 Since the original plans were submitted, the residential property market and the general economy have both suffered a downturn and the anticipated receipts from the enabling developments were considerably reduced. This has led to a revision of the plans and the centre is now being built in conjunction with an Extra Care facility for Housing 21 and affordable flats managed by West Kent Housing Association.

2. Policy Context

- 2.1 The Kent History and Library Centre project was initially reported to POC in June 2008 when the first designs were launched for public consultation. A paper on the related vision for the archives service was presented to POC in November 2008 and an update on delays and challenges to the project was reported to POSC in November 2009.
- 2.2 Libraries and Archives leads on Target 26 of Towards 2010: 'Modernise the library service to act as a focal point for KCC services and widen access to Kent's rich culture'. The History and Library Centre development contributes to the achievement of that target as it will provide a centre of excellence for both the archive service in Kent and a modern hub library for Maidstone, aiding the further integration of the library and archive services.
- 2.3 The service is also actively engaged with Kent Agreement 2 (KA2) themes and is supporting a large number of those targets, many of which will benefit from the widening of access to local and family history material. History has the power to change lives and can contribute significantly to targets in education, community cohesion and the health agenda in particular and the Library and Archive service is already engaged in some innovative cross-agency projects in these areas.

3. Process

- 3.1 A full planning application for the development was submitted to Maidstone Borough Council in June 2009 and was approved by the MBC Planning Committee on 15th October 2009. An outline planning application for a residential development including a community facility was approved at the same time for the Springfield site. The judicial review period ended on 24th February 2010 without further challenge to the project.
- 3.2 A stopping up order was granted on James Whatman Way in February 2010 to enable works to commence.
- 3.3 Heads of Terms and the Developer Agreement have been agreed and the latter was signed on 8th January 2010.

- 3.4 The ground breaking ceremony and public signing of the Developer Agreement was held on 26th February 2010 on the site followed by a reception for all partners at the Archbishop's Palace, Maidstone.
- 3.5 Public consultation on the project has been ongoing throughout this period encompassing general consultation on the design, consultation with local history groups and community archives, community groups across Maidstone District and young people and local and county members. The project was also presented at the Maidstone Local Board in July 2008. A full public consultation plan has been developed which will ensure that community involvement continues throughout the life of the construction project and beyond.

4. Benefits

- 4.1 This is a groundbreaking project in terms of the development of the whole site and the potential for partnership working. Discussions are already taking place with our partners, Housing 21 and West Kent Housing Association on the management of the site and how to involve the residents of the two developments in the activities of the building. Restaurant and shop facilities in the Housing 21 building will be available for staff and users of the centre and activities to involve residents are already being planned, such as a community history project based on the history of the site.
- 4.2 The centre will also be adjacent to the new ground for Maidstone United Football Club and preliminary discussions have already taken place with them about joint working in the future, particularly around projects designed improve literacy skills by linking sport with reading initiatives, particularly involving boys and men.
- 4.3 While the new centre will provide a stunning new library for the county town, it is primarily designed to widen access to Kent's rich history and heritage. It will have:
- Archive storage of 2100 sq m, to take current holdings and provide 15 years accrual space. This is designed to BS5454 standards of security and climate control
 - A modern search room for access to original documents
 - A modern conservation studio
 - A Community History room for access to local history material and digital copies of original documents.
- 4.4 Not only will this provide much better access to the vast range of material held in the archives, but will also enable us to put on show some wonderful treasures such as the Jane Austen letters, Joseph Bank's Diaries and King Withred's Charter of 699 AD.
- 4.5 The centre will also be a hub for the development of community history activities throughout the county, both through the network of local

libraries and by supporting the development of community archives. The vision for this new direction of the archives service is encapsulated in the consultation document "Understanding Our Past, Changing our Future" which describes not only the difference the service is already making to the people of Kent but also how it will impact positively on communities in the future.

- 4.6 A real benefit for KCC is the experience of forging a Developer Agreement (DA) to bring about the financing of the project through a land deal. This is the first time a Developer Agreement process has been utilised by KCC. Highly complex issues of finance and contractual obligation had to be resolved to ensure both value for money from the land assets for KCC yet leave sufficient room for the developer to make a margin in building to our requirements. The process offers exciting opportunities to work creatively to unlock further assets for the authority.

5. Next steps

- 5.1 Work will start on site in March 2010 and KCC officers have regular site meetings with Bouygues Development and Warings Construction, a subsidiary of Bouygues Development, who will build the centre. Planning is also underway on the internal design and layout which will complement the innovative architecture and enable the provision of 21st century services in an attractive, modern environment.

6. Updated timeline

- | | | |
|-----|--------------------|---|
| 6.1 | October 15th 2009 | Planning application approved by MBC Planning Committee subject to section 106 agreements |
| | January 8th 2010 | Developer Agreement signed |
| | February 24th 2010 | End of judicial review period |
| | March 2010 | Start on site |
| | Spring 2012 | Centre completed |
| | Summer 2012 | Centre opens |

7. Recommendation

- 7.1 Members are asked to NOTE the progress on the Kent History and Library Centre and comment on the opportunities that will arise when it is completed.

Director: Des Crilley
Title: Director, Community Cultural Services

Contact Officer: Lesley Spencer
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By: Overview, Scrutiny and Localism Manager
 To: Communities Policy Overview and Scrutiny Committee
 6 April 2010
 Subject: **SELECT COMMITTEE - UPDATE**
 Classification: Unrestricted

Summary: This report updates Members on the progress to establish the Select Committee on Extended Services.

Select Committee: Extended Services (previously titled Extended Schools)

1. (1) The Select Committee on Extended Services held its inaugural meeting on 19 March 2010 when it agree its terms of reference (copy attached). The membership of the Committee is Mr Robert Burgess (Chairman), Mrs Ann Allen, Mr Alan Chell, Mrs Jean Law, Mr Richard Parry, Mr Ken Pugh, Mr Kit Smith and Mr Martin Vye.

(2) At the meeting of the Scrutiny Board on 24 February 2010 it was agreed that the timeframe for this review would be extended and that it would present its report to County Council in December 2010.

(3) Regular update reports will be submitted to the Policy Overview and Scrutiny Committee (POSC) to keep Members informed of the progress of the Select Committee.

Suggestions for Select Committee topic reviews

2. At the meeting of the Scrutiny Board on 24 February 2010 Members received an update on the current Select Committee topic review programme. Although resources to support reviews are all currently allocated, there would be the potential to start new reviews in November 2010 and January 2011. It was agreed that Members would be asked to consider whether there are any topics that they would like to put forward for consideration for inclusion in the future topic review programme. If Members do have any suggestions could they contact the Democratic Services Officer for this POSC.

Recommendations

3. Members are asked to note the report, endorse the terms of reference of the Select Committee on Extended Services and to advise the Democratic Services officer of any items that they would like to suggest for inclusion in the Select Committee topic review programme

Denise Fitch
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Background Information: *Nil*

Select Committee on Extended Services

Terms of Reference

1. To identify aspects of the Extended Services programme in Kent that are proving to have the greatest impact and benefit for the community, and that are most likely to be sustainable in the future.
2. To explore ways - if any – in which collaboration and partnership working between all organisations involved in providing Extended Services in Kent can be improved.
3. To investigate any obstacles and challenges to the progress of Extended Services and the development of the concept of the “school that never sleeps”, particularly those that may prevent closer partnership working and could threaten sustainability. To identify possible solutions to overcome these challenges.
4. To analyse whether resources for Extended Services within Kent County Council, and across schools and other partner organisations, are deployed in the most efficient and effective manner.
5. For the Extended Services Select Committee to make recommendations after having gathered evidence and information throughout the review.