

**COMMUNITIES POLICY OVERVIEW AND SCRUTINY
COMMITTEE**

Tuesday, 11th January, 2011

10.00 am

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

**Would Members please bring their copy of the
draft Budget and Medium Term Financial Plan
circulated on 6 January 2011**





AGENDA

COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE

Tuesday, 11 January 2011 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 R B Burgess, Mr H J Craske, Mr D A Hirst, Mrs J P Law,
Mr J M Ozog, Mr K Smith, Mr R Tolputt, Mr M A Wickham and
Mr A T Willicombe

Liberal Democrat (1): Mr I S Chittenden

Webcasting Notice

Please note: this meeting may be filmed for live or subsequent broadcast via the Council's internet site – at the start of the meeting the Chairman will confirm if all or part of the meeting is being filmed.

By entering the meeting room you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes. If you do not wish to have your image captured then you should make the Clerk of the meeting aware.

UNRESTRICTED ITEMS

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

Item No

A. COMMITTEE BUSINESS

- A1 Membership
To note that Mr R B Burgess has replaced Mr C T Wells as a Member of the Committee.
- A2 Substitutes
- A3 Declarations of Interests by Members in items on the Agenda for this meeting
- A4 Minutes - 11 November 2010 (Pages 1 - 8)

B. ITEMS FOR CONSIDERATION

- B1 Portfolio Holder and Managing Director's Update (Pages 9 - 10)
- B2 Financial Monitoring 2010/11 (Pages 11 - 30)
- B3 Core Monitoring Report (including in-year performance update) (Pages 31 - 50)
- B4 Draft Budget and Medium Term Financial Plan (to follow)
- B5 Turner Contemporary Update (Pages 51 - 54)
- B6 Adult Drug and Alcohol Services in Kent (Pages 55 - 62)
- B7 The Kent Approach to Literacy and Reading (Pages 63 - 86)
- B8 Winter Weather Emergency Planning and Response (Pages 87 - 90)

C. SELECT COMMITTEE WORK

- C1 Select Committees - update (Pages 91 - 92)

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

Friday, 31 December 2010

Please note that any background documents referred to in the accompanying papers may be 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 Council Chamber, Sessions House, County Hall, Maidstone on Thursday, 11 November 2010.

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

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Mr C Bainbridge (Director of Community Safety & Regulatory Services), Ms J Edwards (Director of Policy and Resources, Communities Directorate), Mr J Hawkins (Project Manager, Transformation), Ms A Honey (Managing Director Communities), Mr M Scrivener (Business Information Manager), Mr K Tilson (Head of Finance for Policy and Resources), Ms S Woodward (Margate Task Force Programme Manager) and Ms D Fitch (Assistant Democratic Services Manager (Policy Overview))

UNRESTRICTED ITEMS

82. Minutes - 16 September 2010

(Item A3)

RESOLVED that the minutes of the meeting held on 16 September 2010 are correctly recorded and that they be signed as a correct record.

83. Portfolio Holder and Managing Director's update

(Item B1)

(1) Mr Hill and Ms Honey updated Members on the issues listed in the paper circulated with the agenda and answered questions from Members.

Australian Athletics use of Tonbridge School 2012 - Signing (21 September 2010)

(2) Mr Hill reported that the Australian Athletics Olympic squad would be using the facilities at the Tonbridge School in 2012. He confirmed that Kent had more Olympic training camps than any other County.

Kent Alcohol Strategy Launch (5 October 2010)

(3) Mr Hill stated that the Kent Alcohol Strategy had been launched on 5 October 2010. This strategy had been developed by the Kent Drug and Alcohol Action Team (KDAAT) from the work carried out by the Select Committee on Alcohol misuse. It had strong support from colleagues from the Health Service and he hoped that it would be a useful tool.

Museums, Libraries and Archives Council (MLA) (9 October 2010)

(4) Mr Hill referred to the recent visit by the Chief Executive of the MLA. Every County was currently looking at its library service to see how to adapt the service and policies in light of various factors including the digital revolution.

Youth Takeover Week - Shadowing (11 November 2010)

(5) Mr Hill mentioned the shadowing opportunity that was taking place this week for young people, a number of whom were shadowing Members.

Opening Folkestone Library and History Resource Centre (28th October 2010)

(6) Mr Hill referred to the recent opening of the Folkestone Library and History Resource Centre, the new facility had been very well received by the people of Folkestone and members of the Local History Society.

Turner Contemporary handover (8th December 2010)

(7) Mr Hill reminded Members that the handover of Turner Contemporary to the Trust would take place on 8 December 2010 and that all Members of the Committee had been invited to attend.

National changes relating to Communities Services

(8) Ms Honey set out the fast moving policy environment that Community Services was operating in at the moment. Key areas included the de-ring fencing of budgets and the abolition of a number of the Quangos who worked with the Directorate, including the National Treatment Agency and the Youth Justice Board. She referred to the £250m of funding allocated nationally for adult apprenticeships. Also the issues of personalised work programmes for the long term unemployed and the importance of trying to influence how this would work in Kent. The changes to the housing benefit system had the potential to cause a move in population from London to some of Kent disadvantaged communities. In relation to the Big Society there was the potential for a greater role for the community sector. She also referred to the £470m nationally for capacity building in the voluntary sector over the next 4 years. Ms Honey referred to the Big Society Bank and the proposals in Bold Steps for Kent.

(9) Reference was made to the new Select Committee on the Student Journey and the importance of this Directorate's work on apprenticeships being included.

(10) The importance of recognising that there was a lot of work in the community that was not part of any formal voluntary sector organisation was discussed. There was a need to provide some support so that the informal part of the voluntary sector was also able to take advantage of the opportunities that would become available.

(11) Concern was expressed about the impact that the lost of funding from District/Borough Councils would have on the voluntary sector. Also it seemed to be the same being involved in community/voluntary sector work rather than new volunteers.

(12) Ms Honey undertook to produce a policy briefing for Members on national changes relating to the Communities Directorate.

Young People's Housing Strategy and Emergency Accommodation protocol

(13) Ms Honey informed the Committee that there was a move to have a protocol for emergency accommodation for young people, especially 16 & 17 year olds.

(14) In response to a question on accommodation for young people who had been released from prison, Ms Slaven explained that this would be addressed within the emergency accommodation protocol. The Local Authority was responsible for vulnerable young people between the ages of 16 & 18. It was necessary to clearly set out responsibilities between the tiers of local government for example it was important that the housing authority and the social services authority worked closely together.

Cultural Strategy

(15) In relation to the Cultural Strategy, Ms Honey stated work was being undertaken on the criteria to set up a Cultural Board for the County.

Tell Us Once – Countywide Roll Out

(16) Ms Honey referred to the successful “tell us once” pilot which was now being rolled out across the county in relation to the notification of deaths. Mr Bainbridge gave details of how the pilot worked and stated that as well as linking with other public sector bodies there was also private sector interest to reduce insurance fraud.

Forward Plan, Key Decisions

(17) Mr Hill gave brief details of the following Key Decision which were on the current Forward Plan:-

- *The Edenbridge Centre*

This was awaiting planning permission from Sevenoaks District Council.

- *St John's Library*

This decision had been put on hold pending the re-arrangements within the Library Service.

- *Kent Archives and Local History Service Development Plan*

This related to the reorganisation of the service to fit into the new centre.

Self issue (Libraries and Archives)

(18) Mr Hill referred to a visit to Bromley to see the self issue system which they had been using for 2 years with very few problems. This system was liked by the service users. He confirmed that KCC would be getting an updated version of system.

(19) RESOLVED that the update be noted.

84. Change to Keep Succeeding (Item B2)

(1) Mr Hawkins introduced the “Change to Keep Succeeding” report by the Group Managing Director on the transformation of the County Council’s operating framework. This report had been endorsed by Cabinet on 11 October 2010 and also included alternative structures which had been presented to the Cabinet Scrutiny Committee on 15 October 2010. The proposed structures were out to consultation until 3 December 2010. The County Council on 16 December 2010 would approve the top tier structure which will come into effect on 1 April 2011. The proposals included a Corporate Director of Customer and Communities which would include the services where the public came into direct contact with the County Council. It was proposed to have three Directors within that Directorate. It was anticipated that the Big Society would come under the Director of Service Improvement. Key to these proposals was ensuring that the public got one message from a single voice when they contacted the County Council.

(2) Ms Honey highlighted the key changes between the original and the alternative structures. She stated that the alternative structure included Kent Drug and Alcohol Treatment Team and the Emergency Planning Team within the proposed Customer and Communities Directorate.

(3) Members asked a number of questions and the responses included the following:-

- Mr Hawkins explained that Ms Kerswell had received comments from senior officers during the summer about the design principles for the re-structuring and that there had been discussions at Corporate Management Team. Senior managers had been widely consulted. All holders of impacted posts had had a one to one meeting with Ms Kerswell. He emphasised that the structures out to consultation were Ms Kerswell’s proposals as Group Managing Director and Head of the Paid Service.
- In relation to Public Rights of Way and County Parks which had been placed within the Customer and Communities Directorate in the proposed structures, Mr Hawkins explained that the logic behind this was that these were services that the public came to us for, but he emphasised that this was still subject to consultation and approval by the County Council.
- In response to a question on why the re-structuring needed to take place prior to the budget for 2011-12 being approved, Mr Hawkins stated that it was important to make the changes now so that the economies from them could be received as soon as possible. He confirmed that capacity was being built into the structure to accommodate possible changes arising from legislation such as the Public Health White Paper.
- Mr Hawkins confirmed that voluntary redundancy at the top level would be subject to approval by Members.

(4) Comments made by Members included the importance of ensuring that the views of key stakeholders especially for the Communities Directorate were taken into account.

(5) Mr Hawkins undertook to respond directly to Mr Tolputt about whether there would be an outplacement facility provided for staff and whether the Hay evaluation would take into account measures other than the size of the areas to be managed.

(6) RESOLVED that the matters raised by members be noted as part of the consultative process.

85. Financial Monitoring 2010/11

(Item B3)

(1) Mr Tilson presented a report on the forecast outturn against budget for the Communities portfolio.

(2) In relation to the Edenbridge Centre Mr Hill stated that he was confident that the project would be delivered without any additional burden to the County Council.

(3) The Directorate were congratulated on keeping so closely within their budget.

(4) RESOLVED that the projected outturn figures for the directorate for 2010/11 based on the latest monitoring report to Cabinet be noted.

86. Performance Management in the Communities Directorate

(Item B4)

(1) Mr Scrivener presented a report which gave an overview of how the Communities Directorate managed service performance and looked ahead to how the approach would develop in the light of greater self regulation.

(2) In response to a question Mr Scrivener explained that each service had local indicators which were monitored and he noted the point made about the need to ensure that assessment from external sources was included for the public facing elements of some services.

(3) A Member highlighted the role of this Committee in defining and monitoring performance parameters.

(4) RESOLVED that the report and comments made on the service performance management arrangements within the directorate and the in-year performance update be noted.

87. Budget 2011/12 and Medium Term Financial Plan 2011/12 to 2012/13

(Item B5)

(1) Mr Hill introduced a report which identified the proposed strategy for determining next year's budget and the financial plans for the following years. He emphasised that the scale of savings required could not all be met from efficiency

savings and that where changes were made in front line services he would make sure that the services were viable and that the County Council could be proud of them.

(2) Mr Tilson highlighted certain elements of the report within the initial analysis of Spending Review 2010, the likely impact on the overall funding for KCC, the indicative cash limit and set out the latest indications of likely pressures facing the Communities portfolio. Members were invited to submit their individual priorities in order to meet the indicative cash limit.

(3) Mr Tilson confirmed that the Adult Education enrolment figures for September 2010 would be available as part of the second quarters monitoring report to Cabinet in November and would be reported to this Committee in January 2011. He explained that gross spend on Adult Education reduced in line with the reduction in income.

4) In relation to the budget and reserves for Supporting People, Mr Tilson confirmed that this was previously a specific grant and that prior year underspends were rolled into a reserve for use in future years. The grant is now received via Area Based grant and the reserve is being used to cope with need, as this is a demand led service. Once the reserves are fully utilised, a plan of action would have been achieved whereby short term support to individuals would have been phased downwards – not fully mitigated – with an emphasis on individuals being empowered to help themselves. Support would not be withdrawn, merely the level of support altered to reflect the reduction in financing.

(5) Mr Hill explained that in relation to the Turner Contemporary it had initially be anticipated that there would be income from car parking and a residential/hotel development however this had not been possible in the current economic climate, but it still hoped to be able to progress this in the future. In the meantime, the pressure had been identified for the Rendezvous site where an income gap existed. In the budget there was provision of £1.1m for Turner Contemporary for the next three years.

(6) Regarding the Open Golf Championship due to be held at Sandwich, Mr Hill explained that this event would bring approximately £7m of inward investment into the County. However it was necessary for the Local Authorities concerned to make an initial financial contribution in relation to transport and traffic planning etc.

(7) RESOLVED that the comments made by Members on the pressures outlined for the Communities portfolio be noted.

88. The Kent Coroners Service *(Item B6)*

(1) Mr Bainbridge presented a report which described the Coroners Service and how it was organised in Kent, specifically referring to areas where the County Council had control over the services and what action it could take to improve the service. It also noted the key stakeholders with whom KCC worked and the budget pressures facing the service. Also included in the report was information on mitigating action being pursued which including the appointment of a full time coroner, use of the Maidstone Register Office as a base for the new Coroner and their clerical support,

encouraging the use of premises “owned” by the Communities Directorate including the Archbishops Palace in Maidstone for Inquests and exploring the possibility of establishing one or more strategically located Corners facilities through an invest to save scheme.

(2) Mr Bainbridge explained the financial benefits of establishing a full time Coroners post when one of the part time posts becomes vacant in April, he was confident that there would be enough work for this full time post.

(3) In response to a question, Mr Bainbridge explained that the decision on whether to hold a post mortem rested with the Coroner. One provision of the Coroners and Justice Act 2009, which has yet to be implemented, was the appointment of a medical examiner who would look at the medical certificate and advise the Coroner if a post mortem was required. Pilots had indicated that this would reduce the number of post mortems. The County Council were lobbying the Government to implement this provision of the Act which would achieve savings.

(4) Regarding mortuaries Mr Bainbridge explained that there were currently 4 or 5 used at the moment, if the County Council established its own mortuary(s) there would be the potential for one sited in West Kent to sell its provision to other Local Authorities. A Member emphasised the importance of making sure that this sensitive service was accessible for people across Kent.

(5) In relation to increase in annual charge for post mortems made by Dartford and Gravesham NHS Trust which would create an in year pressure, Mr Tilson stated that negotiations were on going to try to get a phased increase in these costs.

(6) RESOLVED that the report and in particular the actions being taken to tackle the budget pressures currently facing the service be noted.

89. Margate Task Force - progress report

(Item B7)

(1) Ms Woodward presented a report which updated the Committee on the Margate Task Force (MTF), in terms of progress to date, the local and national interest that MTF had attracted, operational and strategic priorities for the short and longer term future and its relevance to the wider Kent context. There were two appendices circulated with the report, the first was a summary of the High Cost Cases study and the second was a draft proposal to introduce a Selective Licensing Scheme for privately rented accommodation within the Margate Task Force area.

(2) Ms Honey explained that this work was not just about money but was also about working with partners to have greater control over resources. She stated that the funding for Ms Woodward’s post came from a performance reward grant and was one off funding it was therefore necessary to look at the long term funding of this project.

(3) Ms Woodward explained that she was working closely with KDAAT, and had mapped the service as take up with was low through existing access routes. They were looking at assertive outreach and how to get people into treatment.

(4) In relation to the numbers of vulnerable children and adults placed in the area by other local authorities, Ms Woodward explained that they were ensuring that the relevant local authorities were aware of the situation. Some Directors of Children's Services were not aware of the number of looked after children that they were placing in these inappropriate areas of Kent.

(5) Ms Woodward stated that her background was in working with 14 – 19 year old young people and therefore she was well placed to work closely with schools and colleges to identify the risk of young people becoming NEETS (Not in Education or Employment).

(6) Regarding the proposal to introduce a Selective Licensing Scheme for privately rented accommodation in the area Ms Woodward explained that it was the intention to keep bureaucracy to a minimum as long as standard were met. The object of the scheme was to target areas where there was an ongoing problem. Ms Woodward confirmed that it was the intention to share the learning from this scheme with other areas.

(7) The matter of tenants not paying rent received from Housing Benefit to Landlords and leaving the property with rent arrears was raised. Ms Woodward stated that there was the option for tenants to agree that housing benefit be paid direct to the landlord which was an option preferred by many landlords.

(8) In relation to a question on what the parameters for success for the project were, Ms Woodward stated that in the past there had been a lot of good work carried out in the area but there had not been a co-ordinated approach. They were now looking at a co-ordinated approach with public services across the area based on the Community Safety model. It was challenging to look at setting collective targets across the partnership but she would be reporting to the Task Force Board, where she would be presenting the milestones for the project and would be able to report these to Members after that.

(9) RESOLVED that the report and the comments made by Members be noted and that an update report be submitted to a future meeting.

90. Select Committees - update

(Item C1)

(1) The Committee received an update report on the progress of the Select Committee on Extended Services and the establishment of a Select Committee on the Student Journey.

(2) RESOLVED that the update be noted and that Members advise the Democratic Services officer of any items that they would like to suggest for inclusion in the Select Committee topic review programme

To: Communities Policy Overview & Scrutiny Committee

By: Mike Hill, Cabinet Member for Community Services and Amanda Honey, Managing Director – Communities Directorate

Date: 11th January 2011

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.

FOR INFORMATION AND COMMENT

Events

Emergency Planning Exercise (16 November)

Visit to Cookham Wood (19 November)

Youth Justice Board: Conference - Newport (23 & 24 November)

Turner Contemporary Handover Celebration (8 December)

Chief Coroner Interviews (10 December)

Other items of interest

The Youth Council Election Results

Forward Plan

Capital Programme:

- Gravesend (Visit - 15 December)
- Ashford Gateway (Visit - 22 December)
- Kent History Centre (Visit - 19 October)

Recommendations

Members of the POSC are invited to note and comment on the updates from the Cabinet Member and Managing Director.

Contact Officer: Margaret Harkup

Title: Executive Officer to Cabinet Member for Communities Services
Contact Number: 01622 221883
Email Address: margaret.harkup@kent.gov.uk

Contact Officer: Serine Annan-Veitch
Title: Staff Officer to Managing Director, Communities
Contact Number: 01622 694645
Email Address: serine.annan@kent.gov.uk

To: Communities Policy Overview and Scrutiny Committee

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

Date: 11th January 2011

Subject: Financial Monitoring 2010/11

Classification: Unrestricted

For Information and Comment

1. Introduction

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

2. Background

2.1 Policy Overview and Scrutiny Committees (POSCs) consider priorities for the Medium Term Plan (MTP) at their November meetings and the draft MTP and annual budget at their January meetings. To inform discussion, three reports are presented to the Committee on a regular basis:

a) Budget Monitoring reports

A quarterly budget monitoring report is presented to Cabinet, usually in September, December and March and the Communities' annex to those reports is on the agenda of this Committee at the next available meeting. This keeps Members informed about current trends, pressures and management actions in advance of budget setting.

b) Performance reports

Reports are also brought to POSCs throughout the year advising Members of performance against national indicators, KCC priorities, operational business activity and any external inspection reports.

c) Outturn report

The outturn report in July summarises financial and performance information for the preceding year.

3 Quarterly monitoring report

3.1 Attached is the monitoring report for the second quarter in 2010/11 for Communities. The salient points from this, and any subsequent exception reports, are highlighted below.

3.2 Revenue

3.2.1 The latest available forecast for Communities, based on October's outturn, is a forecast underspend of £0.620m (as reported in December's monitoring report to Cabinet). At our previous POSC we presented a forecast underspend of £0.076m, based on September's outturn, and the reasons for the £0.544m net movement are given below.

Coroner Service - £0.100m

3.2.2 A £0.150m pressure arising from an increase to post mortem and body storage charges from Dartford & Gravesham NHS Trust was reported in full in previous monitoring submissions.

3.2.3 Negotiations with the Trust have been ongoing in the intervening months and without a viable alternative, this increase in costs has been reluctantly accepted by the authority. However, as this is an unfunded pressure, positive negotiations with the Trust have led to a phased increase in pricing over a 3-year period, meaning the 2010-11 pressure has reduced from £0.150m to £0.050m - accounting for the entirety of the forecast reduction of £0.100m.

3.2.4 This is a temporary reduction as a further £50k cost – and ultimately a pressure - will be added in each of the next two years. The service is examining capacity within other Trust's mortuary facilities, where charges are significantly less, as well as continuing to explore the possibility of an invest-to-save scheme to build a purpose built KCC mortuary. This is, however, a mid to long term aspiration.

Libraries & Archives -£0.040m

3.2.5 The service has achieved underspends during the year by accelerating planned saving programmes and managing staff vacancies including some arising during the Radio Frequency Identification (RFID - self service) project consultation.

3.2.6 The underspend of £0.040m that is being reported is the net effect of the above savings, offset by contributions being made to capital in relation to anticipated additional costs on the Beaney project, as referred to in previous months.

Youth Service -£0.368m

3.2.7 The Youth Service was previously forecasting an underspend of £0.031m, achieved by acceleration of programmed management action and savings.

3.2.8 The underspend has now increased as the previous forecast included a number of projects that had not yet commenced but were expected to be completed prior to the year-end. One of these projects related to apprentices and expenditure

was forecast to be fully spent by the year-end but circumstances have prevented the commencement of the project until quarter 4 of 2010-11 or quarter 1 of 2011-12.

3.2.9 Part of the funding has been diverted to other projects within the Youth Service where expenditure and scope can be expanded whilst still securing value for money. The remainder is being reported as an underspend.

3.3 Capital

3.3.1 The portfolio forecasts an underlying budget variance of £0.166m, which represents a movement of £0.103m from the variance reported to Cabinet in November.

3.3.2 The Beaney Centre +£0.150m:

Additional funding is being sought from the Heritage Lottery Fund (HLF) and other grant funding to cover issues regarding the roof and façade of the building that has previously been reported to this committee. Until the additional funding has been achieved, a prudent decision was made to identify funding in case the HLF monies were not forthcoming.

To achieve this, £0.050m has been identified within the Modernisation of Assets budget together with a £0.100m revenue contribution from Libraries following the acceleration of planned revenue savings. If HLF and other grant monies are secured then this prudent funding will be reallocated to its original intention or reported as an underspend.

3.3.3 Modernisation of Assets (-£0.050m): See above

4 Recommendations

4.1 Members of the POSC are asked to note the projected outturn figures for the directorate for 2010/11 based on the latest monitoring report to Cabinet.

Amanda Honey
Managing Director, Communities

*Contact Officer: Kevin Tilson
Title: Head of Finance & Asset Management
Telephone Number: 01622 696136
Email: Kevin.tilson@kent.gov.uk*

Appendix:

The Communities annex to the 2010/11 quarter two budget monitoring report to Cabinet in November 2010.

This page is intentionally left blank

COMMUNITIES DIRECTORATE SUMMARY OCTOBER 2010-11 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 including the virement of £75k from the Finance portfolio for a contribution towards the Contemporary Coast marketing campaign, as approved by Cabinet in October.
- The inclusion of a number of 100% grants (i.e. grants which fully fund the additional costs) awarded since the budget was set. 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							
Kent Drug & Alcohol Action Team	18,520	-16,230	2,290	0	0	0	
Youth Offending Service	6,757	-3,012	3,745	-32	-54	-86	Gross: service restructure resulting in the reduction of a senior post which is being back-filled from within existing resources. Income: Additional funding from YJB for Training Manager seconded to YJB & additional funding for the Summer Arts project from Unitas
Youth Services	11,699	-4,845	6,854	64	-95	-31	Additional expenditure on Outdoor education (£24k); Residual costs for Alternative Curriculum Programme (£10k); remaining £30k covers a multitude of variances. Additional fees from Outdoor Education & income generation from Youth Centres over budgeted target
Supporting People	32,314	-220	32,094	0	0	0	
Adult Education (incl KEY)	17,072	-17,172	-100	5	-5	0	
Arts Unit	2,315	-248	2,067	-15	0	-15	
Libraries, Archives & Museums	22,626	-3,045	19,581	36	-39	-3	Increased gross costs arising from Radio Frequency Identification (RFID) project offset by enhanced vacancy management savings; additional income from Home Office, reduced shortfall in AV income forecasts & back rent.
Sports, Leisure & Olympics	3,201	-1,572	1,629	0	-10	-10	
Supporting Independence	4,058	-3,281	777	-3	-2	-5	

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Kent Community Safety Partnership	5,215	-382	4,833	-21	-36	-57	Reduced staff costs mainly due to part year Community Warden vacancies offset by contribution towards directorate vacancy savings target. Additional income from Future Jobs Fund.
Coroners	2,702	-475	2,227	266	20	286	Continuation of pressure reported in 2009-10, regarding long inquests and Body removal contract. Income variance relates to Medway Council SLA.
Emergency Planning	828	-199	629	-6	6	0	
Kent Scientific Services	1,271	-780	491	-29	32	3	Reduced staff costs arising from vacancy management, offset by higher than anticipated price increases of chemical & safety equipment. Income variance relates to an income target, which at present is deemed as not achievable.
Registration	3,856	-3,027	829	-88	-15	-103	Reduced staff & premises costs. Increased fees income.
Trading Standards	3,655	-322	3,333	-135	7	-128	Reduced staff costs due to vacancies being held, where possible, for duration of year offset by contributions towards directorate vacancy savings target; reduced spend on staff related, premises and transport costs. Reduced fees income
Policy & Resources	1,669	-361	1,308	-6	-2	-8	
Business Development & Support	699	-228	471	-33	66	33	Reduced costs and income from Regulatory Training Services (RTS) due to lower than anticipated take up of services, combined with reduced income from internal clients.
Strategic Management	929		929	0	0	0	
Centrally Managed directorate budgets	1,296	-1,228	68	279	-279	0	Centrally held vacancy management savings target offset by internal recharge income from Trading Standards & Community Safety
Support Services purchased from CED	4,760		4,760	0	0	0	
Total Communities controllable	145,442	-56,627	88,815	282	-406	-124	
Assumed Management Action						0	
Forecast after Mgmt Action				282	-406	-124	

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

1.1.3.1 Supporting People

Commitments are in place that will result in gross expenditure being close to £2,916k in excess of the agreed cash limit for floating support. This is a demand led service provided by the unit, to assist customers to remain within their homes. Demand currently exceeds the resources allocated at the time of budget build and, therefore, additional support has been provided to cope with the increase in demand. These costs will be met by a drawdown from the existing supporting people earmarked reserve and, therefore, a balanced position is being forecast with regard to the main grant.

As a result of the 10 June Government savings announcement, the service was notified of a reduction in the Area Based Grant for supporting people administration of £736k. Cabinet, at its meeting in July, agreed that this reduction could be met by a drawdown from the supporting people earmarked reserve and the cash limit has been reduced accordingly to reflect this drawdown. However, the current forecast for supporting people administration indicates a modest underspend of -£48k, therefore the estimated drawdown from the reserve will be reduced accordingly to give a nil net effect on administration.

Overall therefore, the current estimated drawdown from the reserve is £2,868k (£2,916k - £48k) in order to present a balanced outturn position. This is in addition to the budgeted drawdown of £736k.

1.1.3.2 Libraries: +£36k Gross, -£39k Income, -£3k Net

The service has made savings on gross expenditure, mainly through vacancy management and advancement of planned restructuring (-£363k), all of which has been earmarked as a revenue contribution towards capital projects including the Radio Frequency Identification project (RFID) which will provide an electronic check-out service for customers for which no funding was identified in the budget process. Also savings have been realised on premises costs (-£140k) which have been achieved from one-off rates rebates for three libraries and reduced spend on utilities; offset by internal recharges (+£64k), other running costs (+£77k), specialist fees (+£19k) and third party payments (+£17k).

Libraries are forecasting a reduction in their Audio Visual and merchandising income streams of £126k, due to activity below target in Quarter 2, as illustrated in section 2.2 below. The budget was set at a lower level than in the prior year but even then; revised targets have not been met. Therefore, the forecast for the year has been reduced accordingly.

Income targets set for Kent on Canvas and the Centre for Kentish Studies (CKS) shop are no longer achievable which results in a shortfall of £22k and £16k respectively. This is being partly offset by various one-off income contributions from internal and external partners totalling -£192k, which is part of the reason for adverse variances on certain lines of gross expenditure.

1.1.3.3 Supporting Independence (-£3k gross, -£2k income, -£5k net)

a) Vulnerable Workers

The Vulnerable worker's programme supports young offenders, young parents, care leavers and young people with physical or mental health issues into apprenticeships. The project seeks to engage employers across the private sector in offering vulnerable workers short term placements of six-months by making a contribution towards their salaries. A target of 20 young people will be recruited by KCC to undertake a variety of apprenticeships supported by KCC and partners throughout the project.

The programme will be funded by a drawdown from reserves of up to £496k. The drawdown will be phased over two years, as a consequence of the late start to the project; £144k in 2010-2011 and £352k in 2011-12. The cost of employment is offset by the drawdown, so a nil net effect.

b) Margate Taskforce

The main focus of the project is to seek agreement with Thanet District Council to set-up a selective licensing scheme for private landlords in Margate Central and Cliftonville West wards to be funded from KCC's share of the Local Area Agreement Performance Reward Grant, which is held in reserves. To date we have spent £500k of an earmarked £750k, which will be matched by a drawdown from reserves.

1.1.3.4 Community Safety: -£21k Gross, -£36k Income, -£57k Net

The service has made savings of £162k on gross expenditure, mainly through enhanced vacancy management and targeted savings on running costs but these are largely offset by a £129k internal recharge to contribute towards directorate pressures. The income variance is mainly due to additional internal income from the Future Jobs Fund for funding and training of support wardens.

1.1.3.5 Coroners: +£266k Gross, +£20k Income, +£286k Net

The pressures affecting the service, and our inability to control Coroners' expenditure, have been fully documented in recent years.

Despite additional funding in each of the last three years to address the issue of long inquests and increasing pressures on Mortuary costs, the service continues to experience pressures due to a rise in the number of deaths that are deemed suspicious and subsequently referred.

The main existing pressures arise from specialist fees and premises costs associated with long inquests +£158k. This is being offset by various minor over/underspends which total -£22k.

The specialist fees pressure is being exacerbated by one of the coroners continuing to use an external provider for toxicology and other laboratory services, instead of using Kent Scientific Services. Negotiation remains ongoing in this respect to ensure that our in-house laboratory is used.

The service has recently been notified of an increase in Post Mortem and Body Storage charges from Dartford & Gravesham NHS Trust in the region of £150k, which follows changes to the methodology employed in calculating service income. The Head of Service and the Head of Finance have met with the Trust and negotiations are ongoing but the forecast reflects the full year effect on the in-year increase to the service level agreement.

These pressures are being partially offset because invoices relating to 2009-10 have come in at less than the estimated creditor provisions established at the end of the year.

1.1.3.6 Trading Standards: -£135k Gross, +£7k Income, -£128k Net

The service has made savings on gross expenditure, mainly through enhanced vacancy management and advancement of staff restructuring of £245k, offset by £150k internal recharge to contribute towards directorate pressures. A minor shortfall in fees income accounts for the income variance.

1.1.3.7 Centrally Managed Budgets

Within the directorates centrally managed budget, is an in-year pressure of £279k which relates to a vacancy management target. This pressure is being met by contributions from the Trading Standards and Community Safety units through vacancy management and advancement of staff restructuring.

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

(shading denotes that a pressure has an offsetting saving, which is directly related, or vice versa)

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CMY	Supporting People: planned increase in the level of Floating Support and small underspend on administration	+2,868	CMY	Drawdown from Supporting People reserve.	-2,868
CMY	Supporting Independence: Forecast spend on Margate Taskforce funded by drawdown from reserves.	+500	CMY	Supporting Independence: Drawdown from reserves to match spend on Margate Taskforce.	-500
CMY	Libraries: revenue contribution to capital programme	+363	CMY	Libraries: vacancy management & advancement of planned restructuring	-363
CMY	Centrally Managed Budgets: centrally held vacancy management savings target (offset by savings within Trading Standards & Community Safety).	+279	CMY	Centrally Managed Budgets: increased internal recharge income from Trading Standards & Community Safety towards centrally held directorate pressures.	-279
CMY	Coroners: long inquest costs	+158	CMY	Trading Standards: vacancy management & advancement of planned restructuring	-245
CMY	Coroners: increase in post mortem & body storage charges	+150	CMY	Libraries: one-off income contributions from internal and external partners.	-192
CMY	Trading Standards: increased internal recharge for contribution towards directorate pressures	+150	CMY	Community Safety: Vacancy management & targeted savings on running costs	-162
CMY	Supporting Independence: Forecast spend on Vulnerable Learners funded by drawdown from reserves.	+144	CMY	Supporting Independence: Drawdown from reserves to match spend on Vulnerable Learners.	-144
CMY	Community Safety: increased internal recharge for contribution towards directorate pressures.	+129	CMY	Libraries: Reduced spend on utilities and one off rates rebates.	-140
CMY	Libraries: reduced forecast on audio visual income stream due to reduction in activity compared with Q2 in 09-10 and anticipated shortfall in merchandising income.	+126			
		+4,867			-4,893

1.1.4 Actions required to achieve this position:

Community Learning & Skills

In order to mitigate against the grant reduction from the Skills Funding Agency of £469k, the service has enacted management action devised to deliver a balanced budget. (This was reported in the last full monitoring report to Cabinet in September and cash limits were amended to reflect this grant reduction, hence no variance reflected in this report).

Vacancy management

Due to the current financial climate and volatility regarding grant funding, the directorate has informed units to maintain and extend vacancies wherever possible, as well as bring forward any planned restructures, but on the basis that front line provision should not be adversely affected. In addition, services have also been asked to monitor and reduce all non essential expenditure.

Grant Reductions

A few directorate units have recently been notified of reduced grant income from internal and external partners. In all cases, management action has been enacted to contain expenditure and to deliver a balanced budget position.

Supporting People

The service expects to drawdown £3.604m from its reserve (£2.868m + £0.736m as reported in section 1.1.3.1 above), to address costs required to service existing contracts. The level of drawdown required, has been exacerbated by the removal of the administration grant in-year.

1.1.5 Implications for MTP:

The base budget implications of issues identified in this monitoring report will be a call on the amounts identified in the 2010/13 MTP as emerging pressures in 2011/12 and 2012/13. The details of individual amounts will be included when the revised plan is published for consultation in January 2011 together with any new pressures forecast for 2011/12 and 2012/13.

The significant issues for the Communities portfolio arising from 2010/11 budget monitoring are noted in the above report and will feed into the MTP process as emerging pressures.

The revised MTP will include proposals on how the in-year cuts in Government grants will be accommodated in base budgets, once it has been confirmed that these reductions are permanent. Confirmation will be following the announcement of the provisional local government finance settlement for 2011/12 which we anticipate will be in early December.

The revised plan will also include the strategy to address the likely reductions in funding over the lifetime of the current parliament following the Chancellor's emergency budget statement on 22nd June, in which he outlined his plans to address the national budget deficit, and the Spending Review announcement on 20 October.

1.1.6 Details of re-phasing of revenue projects:

None

1.1.7 Details of proposals for residual variance: *[eg roll forward proposals; mgmt action outstanding]*

N/A

1.1 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 since last reported to Cabinet on 11th October 2010, as 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	2010-11 £000s	2011-12 £000s	2012-13 £000s	Future Yrs £000s	TOTAL £000s
Communities Portfolio						
Budget	14,891	26,808	12,398	3,060	350	57,507
Adjustments:						
- re-phasing August monitoring		-332		332		
Revised Budget	14,891	26,476	12,398	3,392	350	57,507
Variance	0	+125	+457	0	0	+582
split:						
- real variance		-9	591			582
- re-phasing		134	-134			

Real Variance	0	-9	591			582
Re-phasing	0	134	-134			

1.2.3 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2010-11 and identifies these between projects which are:

- part of our year on year rolling programmes e.g. maintenance and modernisation;
- projects which have received approval to spend and are underway;
- projects which are only at the approval to plan stage and
- Projects at 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 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 £'000s	Approval to Spend £'000s	Approval to Plan £'000s	Preliminary Stage £'000s
Overspends/Projects ahead of schedule						
CMY	Libraries Invest to Save Project	Phasing			+550	
CMY	Turner Contemporary	Phasing		+286		
			+0	+286	+550	+0
Underspends/Projects behind schedule						
CMY	Gravesend Library	Phasing		-774		
			-0	-774	-0	-0
				-488	+550	-0

1.2.4 Projects rephasing by over £1m:

None

1.2.5 Projects with real variances, including resourcing implications:

There is a real variance of +£0.582m (-£0.009m in 2010-11 and +£0.591m in 2011-12) which is detailed as follows:

Library Modernisation Programme +£0.061m (in 2010-11): Cost of additional works over and above the original programme matched with funding from other sources.

Modernisation of Assets -£0.134m (-£0.065m in 2010-11 and -£0.069m in 2011-12): There are increased costs of +£0.063m reflecting the capitalisation of additional assets funded from revenue contributions. The underspend of £0.197m reflects a switch of costs to revenue that cannot be capitalised and with the capital funding being transferred to the Kent History & Library Centre to reduce the prudential/revenue borrowing.

Edenbridge Centre +£0.830m (+£0.237m in 2010-11 and +£0.593m in 2011-12): No change since the last report (Quarter 1). This represents the change in specifications, all of which are funded by partner contributions.

Grove Green Library -£0.175m (in 2010-11): Following a review of library provision in East Maidstone, this project has been withdrawn from the programme.

The underlying real budget variance is nil in 2010-11.

1.2.6 General Overview of capital programme:

(a) Risks (mitigations in section b below):

Library Modernisation Programme – consists of several large individual projects, which if delayed could result in significant re-phasing of costs into 2011-12. As this programme is linked to the Modernisation of Assets budget, delays in relation to DDA and planned maintenance would also ensue.

The Beaney – The existing building needs significant restoration to the façade and roof, the cost of which may not be covered by the project contingency. The contingency has already been depleted and subsequently boosted in relation to archaeology costs. The delayed start could also lead to further weather related delays next winter.

Turner Contemporary– the external funding target of £2.9m, underwritten by KCC, may not be reached, therefore causing a potential funding shortfall.

Ashford Gateway Plus – the specification of the build was enhanced to incorporate partner requests, which were fully funded by the partners, however further changes to specification or schedule could result in additional costs.

Ramsgate Library – final agreement with the administrator is ongoing. It is anticipated that the settlement should be in line with the project budget; however there is small risk that this position may alter.

Kent History & Library Centre – project funding could be affected by both the state of the property market, by virtue of reduced capital receipts/land value, and rising costs.

Gravesend Library – delays to the programme could result in additional costs if the schedule cannot be adhered to.

New community facilities at Edenbridge – the project is partially dependent upon external partner funding and without this in place the KCC share of the project costs will rise.

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

Library Modernisation Programme – the Library Modernisation Advisory Group, including support from the Property Group, is overseeing this programme and co-ordinating appropriate project management, design development, estates and financial advice and

linking into the Modernisation of Assets programme as appropriate. Expenditure has been profiled over the coming year for each of the key locations.

The Beaney – a full assessment of the existing building by specialist consultants is now underway and further value engineering will follow if the allocated budget and contingency is insufficient to cover remedial works. The potential for securing additional grant funding from HLF and others is urgently being explored. Any weather related delays will be a call on the contingency, which was recently increased as a prudent measure.

KCC are working closely with the specialist consultants and Canterbury City Council – the lead partner in this venture – to ensure that this risk is mitigated and that the project is kept on schedule with regards to timing and cost.

Turner Contemporary– Turner Contemporary Art Trust has been established to raise funds to meet the funding target and a number of donations have been made in recent months, although the funding target has still to be fully mitigated.

Ashford Gateway Plus – with the steel frame and roof decking now in place the building is expected to be water tight in November. This will allow prompt progress for the remainder of the build. Specification changes are being strictly controlled and where approved will require either further value engineering or to be fully funded to ensure that there is no financial liability to the authority.

Ramsgate Library – the outstanding defects liability has been costed by the Quantity Surveyor and formed part of the settlement negotiations. Therefore it is considered that sufficient funds will be available to complete the works. Negotiations are ongoing but are at an advanced stage.

Kent History and Library Centre – Following a fall in the residential property market a revised funding strategy has been devised, which still relies on income from the sale of Springfield, where negotiations are continuing, to present a balance budget.

The borrowing funded from the revenue budget is being reduced by £300k to £2,262k, thereby reducing future pressure for revenue savings. This will be achieved by using one-off revenue savings from this year.

Gravesend Library – a number of unavoidable delays have occurred in the last month leading to a delayed completion now expected in early July. The QS is advising that this should not result in any additional costs to the project

New community facilities at Edenbridge – Heads of Terms and the Developer Agreement have been completed with a number of potential partners and with most funding being confirmed as available, thus alleviating the risk to the authority that funding will not be in place at the required juncture. This significantly reduces the risk associated with this project.

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 proposed re-phasing is detailed in the table below.

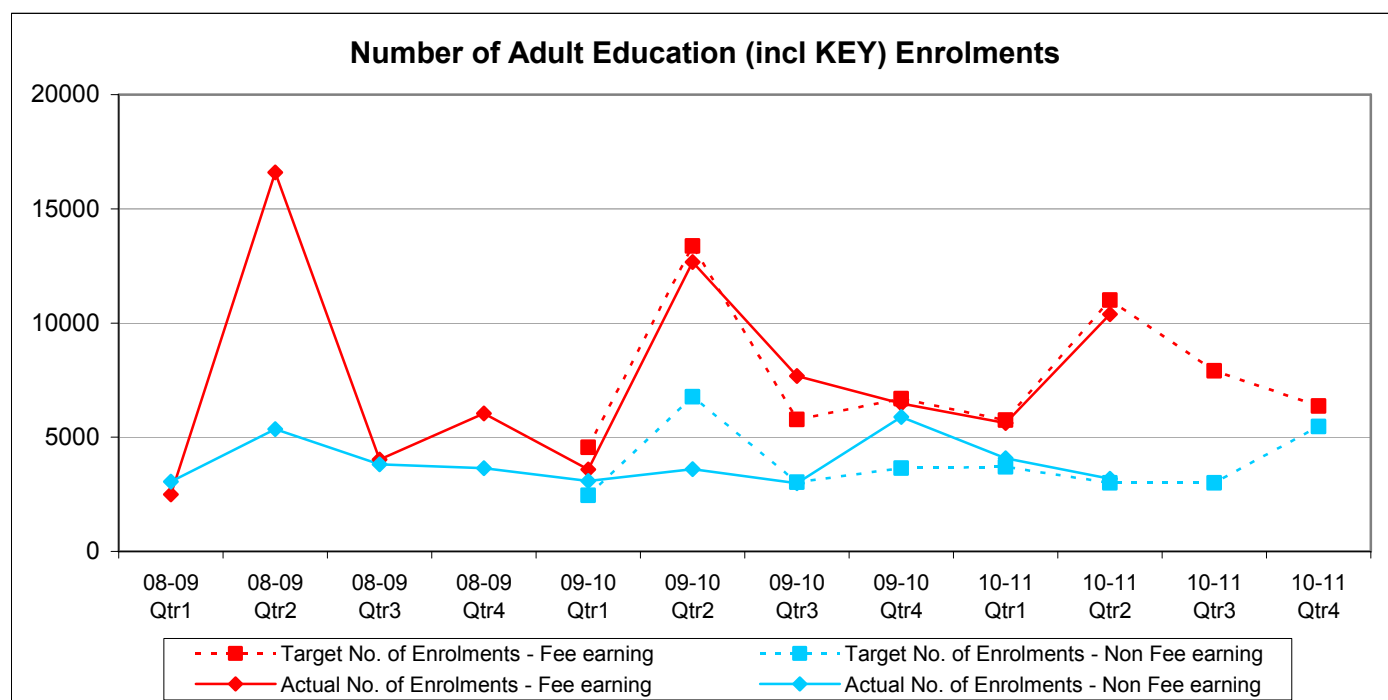
	2010-11	2011-12	2012-13	Future Years	Total
	£k	£k	£k	£k	
Turner Contemporary					
Amended total cash limits	+8,441	+286			+8,727
re-phasing	+286	-286			0
Revised project phasing	+8,727	0	0	0	+8,727
Gravesend Library					
Amended total cash limits	+2,094	+147			+2,241
re-phasing	-774	+774			0
Revised project phasing	+1,320	+921	0	0	+2,241
Libraries Invest to Save Project					
Amended total cash limits	+100	+1,400			+1,500
re-phasing	+550	-550			0
Revised project phasing	+650	+850	0	0	+1,500
Total re-phasing >£100k	+62	-62	0	0	0
Other re-phased Projects below £100k	+72	-72	0		0
TOTAL RE-PHASING	+134	-134	0	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	3,589	3,087	6,676
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	6,474	5,880	12,354
TOTAL	29,149	15,864	45,013	30,402	15,910	46,312	30,410	15,551	45,961

	2010-11					
	TARGET			ACTUALS		
	Fee earning	Non fee earning	TOTAL	Fee earning	Non fee earning	TOTAL
Apr - Jun	5,750	3,700	9,450	5,619	4,075	9,694
Jul - Sept	11,000	3,000	14,000	10,382	3,186	13,568
Oct - Dec	7,900	3,000	10,900			
Jan - Mar	6,368	5,462	11,830			
TOTAL	31,018	15,162	46,180	16,001	7,261	23,262



Comments:

- The Skills Funding Agency (SFA) grants depend partly on enrolments to courses and are subject to a contract agreement with SFA. 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.

- Enrolments (fee and non fee paying) are below the target set for 2010-2011 by 0.8% for the periods April – September. Enrolments on fee paying courses have reduced by 1.6% over that achieved for similar period last year, and are below target by 4.5%. Income remains unaffected, as the profile of courses with higher fees means there are more courses paid by learners, rather than grant income as in previous years. Forecast tuition income therefore exceeds target based on actual income received to date, profiled for the remainder of the year.

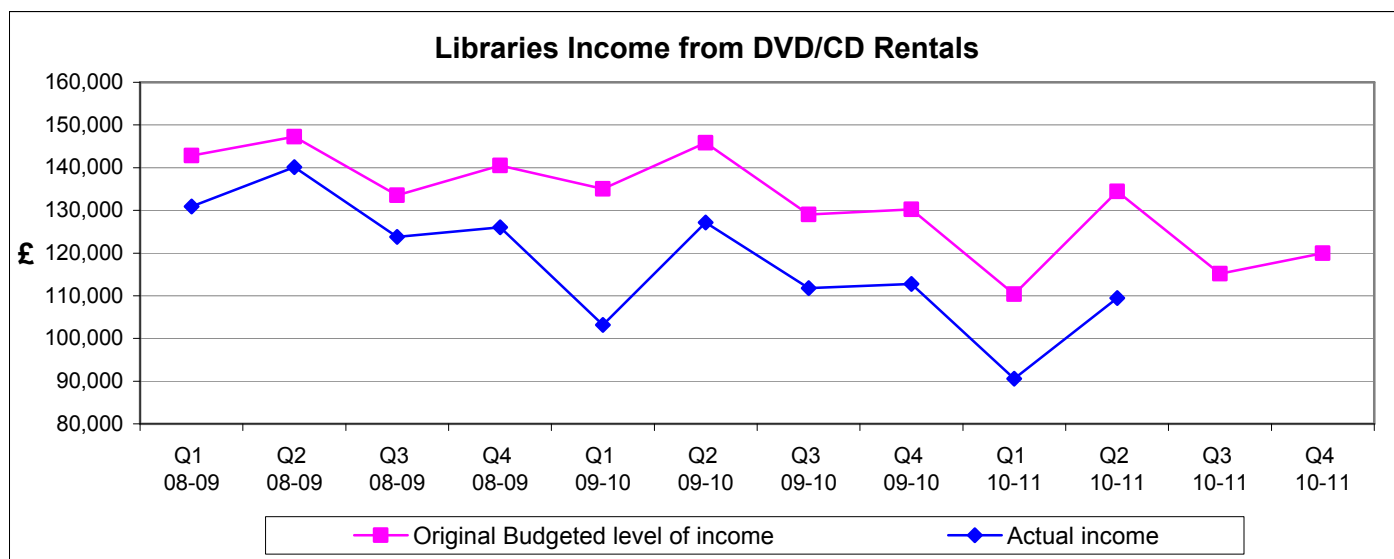
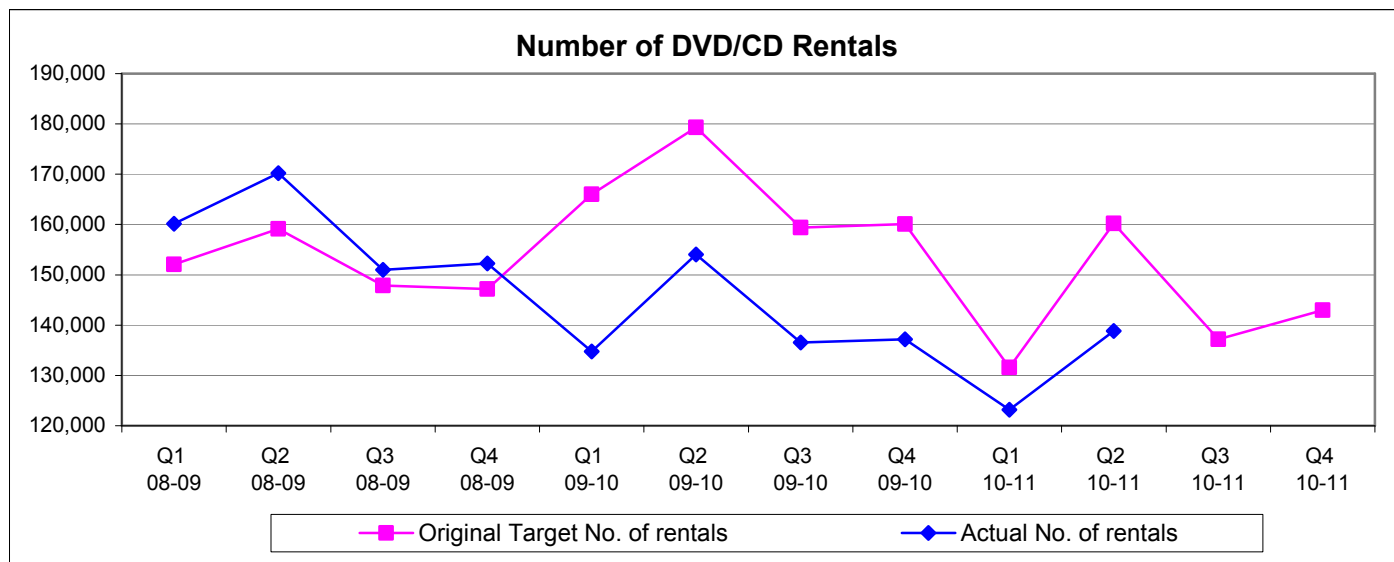
Enrolments for courses where fees are not payable have increased by 8.6% over that achieved for similar period in 2009-10, and are 8.4% above target enrolments for 2010-2011.

The majority of these enrolments are for family learning and skills for life programmes, which are wholly funded by Skills Funding Agency (SFA) contracts. Performance on the contracts is regularly monitored to ensure the services will drawdown the total contract values for the academic year.

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

	2008-09				2009-10			
	No of rentals		Income (£)		No of rentals		Income (£)	
	Budgeted target	actual	budget	actual	Budgeted target	actual	Budget	actual
April – Jun	152,059	160,162	142,865	130,920	166,000	134,781	135,000	103,135
July – Sep	159,149	170,180	147,232	140,163	179,300	154,044	145,800	127,156
Oct – Dec	147,859	150,968	133,505	123,812	159,400	136,516	129,000	111,827
Jan – Mar	147,156	152,249	140,533	126,058	160,100	137,172	130,200	112,775
TOTAL	606,223	633,559	564,135	520,953	664,800	562,513	540,000	454,893

	2010-11			
	No of rentals		Income (£)	
	Budgeted target	actual	Budget	actual
April – Jun	131,600	123,201	110,400	90,569
July – Sep	160,200	138,853	134,400	109,462
Oct – Dec	137,200		115,200	
Jan – Mar	143,000		120,000	
TOTAL	572,000	262,054	480,000	200,031



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 a forecast reduction in AV income of £78k. Demand for spoken word materials and DVDs has remained reasonably stable despite the introduction of downloadable books on issues of spoken word material.
- 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 increased income budgets from other merchandising to offset the loss of income from AV issues, but is also now falling short on this. Issues and income achieved in 2009-10 were below target, partly due to the impact on loans in the first quarter as the new computer system was being rolled-out, and visitor numbers declined; as customers stayed away, wary that things may go wrong with the new system. The position was exacerbated further by half day closures, the unavailability of the web catalogue and the facility to renew items, which resulted in a loss of income as DVD's could not be renewed.
- The service is currently working on an exit strategy for the audio visual rental service, in acknowledgment of the continual decline in demand and that merchandising income is no longer sufficient to plug the gap. It is expected that the outcomes of this will be reflected in the 2011-14 MTP.
- 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.

This page is intentionally left blank

To: Communities Policy Overview and Scrutiny Committee

By: Mike Hill, Portfolio Holder for Community Services
Amanda Honey, Managing Director, Communities Directorate

Date: 11th January 2011

Subject: Core Monitoring Report (including in-year performance update)

Classification: Unrestricted

SUMMARY

The purpose of this report is to inform Members about key areas of performance and activity within the Communities Directorate. It includes results from in-year performance monitoring, of which emerging headlines were reported to this Committee in November 2010.

FOR INFORMATION AND COMMENT

1. Introduction

- 1.1 The second KCC corporate monitoring report was presented to Cabinet on 29th November 2010, showing performance against a selection of key indicators across the authority.
- 1.2 Attached at Appendix One is an extract from that report, relating to services within the Communities Directorate, up to the end of September 2010. It includes an introduction from the Managing Director giving an update at the half year point on capital and other projects; actions and indicators in unit operating plans; equalities and environmental performance; and external inspection and evaluation results. It also includes graphical and other information on the eight specific Communities indicators that have been selected for corporate monitoring.
- 1.3 This process contributes to the management of the overall performance of the authority and the reports are published on the external web site as part of KCC's transparency agenda.

2. Presentation

- 2.1 The main changes to the report format compared with the last report in September are as follows:-
 - (i) Data tables have been added below the graphs

(ii) Information for annual benchmarks and current year quarterly trends have now been combined into one graph for each indicator as far as possible and some new comparative data has been added.

(v) LAA targets have been removed and the focus of assessment for indicators affected has moved to comparison with national benchmarks.

2.2 The corporate indicators within the report are presented with the following information: historic trends; a RAG (Red/Amber/Green) status, a DoT (Direction of Travel rating) and a commentary. A summary of the RAG ratings by indicator is provided at the start of the report together with an explanation of how the RAG ratings and DoT ratings are arrived at. The ratings are always based on quarterly data except where the indicator is only provided with annual figures. To show how the position has changed from the most recent quarter compared to the previous quarter, RAG ratings and DoT ratings for the previous quarter are also shown for the first time.

3. Data Quality and Interpretation

3.1 Some data for the most recent quarters is provisional and may be subject to revisions at a later date. Even so, in all cases the most recent data presented is of sufficient accuracy to provide a reliable indicator of trends.

3.2 Where annual data is presented alongside national benchmarks, this information is taken from nationally published information already in the public domain. Sources for this information are generally government departments, and such data usually comes within the remit of National Statistics. These are produced to high professional standards as set out in the Code of Practice for Official Statistics and they undergo regular quality assurance reviews.

4. Indicators Relevant to the Communities Directorate

4.1 There are eight indicators within the Communities Portfolio that feature in the corporately agreed Core Monitoring reports. They cover library footfall and book issues; Kent Apprenticeships; new entries to the youth justice system; young offenders in education, training and employment, Adult Education and KEY Training enrolments; drug users starting new treatments; and vulnerable people achieving independent living (Supporting People indicator).

5. Future Reporting

5.1 The content of Core Monitoring reports will evolve in the future to reflect the priorities in 'Bold Steps for Kent', which was adopted by the County Council in December, as well as taking into account any implications related to the Coalition Government's comprehensive list of data that it expects Local Authorities to report on, due to be implemented in April 2011.

6. Recommendation

6.1 Members are asked to NOTE and COMMENT on this report.

Judy Edwards
Director of Policy & Resources, Communities Directorate
Telephone: 01622 694176
judy.edwards@kent.gov.uk

Contact Officer:

Mark Scrivener
Business Information Manager, Communities Directorate
Telephone Number: 01622 696055
Email: mark.scrivener@kent.gov.uk

This page is intentionally left blank

**Kent County Council
Core Monitoring Report**

**INFORMATION RELATING TO SERVICES WITHIN THE COMMUNITIES
DIRECTORATE**

Contents and Summary

	Page	Current Status	Previous Status
Key to interpreting the data	2		
Managing Director's Commentary	3-8		
Core monitoring indicators:-			
Library visits	9	Amber	Amber
Library book issues	10	Red	Red
KCC apprenticeships	11	Green	Green
New entrants to the youth justice system	12	Amber	Red
Young offenders in education, employment and training	13	Amber	Amber
Adult education enrolments	14	Green	Green
Drug users starting in treatment	15	Green	Green
Supporting People – people achieving independent living	16	N/a	Amber

General notes on interpreting the data included in this report

A wide selection of indicators for the core areas of activity and performance of the council is included in this report, as well as some contextual indicators relating to the Kent economy. Indicator values are shown by graph and data tables, including Direction of Travel and RAG ratings (see tables below for a key to interpreting these).

A range of presentation styles are provided for different indicators depending on the information available. In some cases we provide the most recent results for the last four financial year quarters, while for other indicators we provide annual data for the last few years with the most recent two quarter's data also shown.

Where relevant and available, the indicators are provided with comparative data showing national averages or other suitable benchmark information. See the Appendix for more information on the comparative benchmarks used.

It should be noted that annual data provided in this report (i.e. a full financial year up to and including financial year 2009/10 which ended on March 2010), is generally validated data which is in the public domain and available in many cases within the remit of national statistics.

However, quarterly data provided in this report and all information subsequent to March 2010 is classed as provisional local management information which in some cases is provided on an estimated basis. This data is likely to be subject to future revisions.

Key to RAG (Red/Amber/Green) ratings

		RAG Ratings
Green	★	Performance exceeds local targets where set or is significantly better than the most recently published national average/benchmark
Amber	●	Performance not significantly different from most recently published national average or close to but not exceeding local targets
Red	▲	Performance significantly behind local targets where set or significantly worse than the most recently published national average
N/a		Data not available in order to assess performance

Key to DoT (Direction of Travel) ratings

		DoT Ratings
	↑	Improvement in performance or change in activity levels with a positive impact on budgets and resources
	↓	Fall in performance or change in activity levels with a negative impact on budget and resources
	↔	No change in performance or activity levels

Communities Directorate

Managing Director's commentary on performance during the first 6-8 months of 2010/11

Services within the Communities directorate have been focusing on preparations for delivery of a very tough 2011-13 Medium Term Financial Plan, whilst operating in a period of rapid change. Despite these increasing challenges, our services have made good progress against objectives during the first half of 2010/11 and the following commentary provides an overview.

Achievements

- A successful second *Kent School Games* finals held in June / July. The Coalition Government is introducing a School Olympics model based on Kent's approach;
- Towards 2010 targets for Kent Success and other public and private sector *apprenticeships* have been met. A pilot scheme to support vulnerable learners into apprenticeships has been instigated;
- The Kent Cultural Strategy, a key component of the KCC's Regeneration Framework for Kent, has been approved by the Kent Partnership;
- A Youth Theatre Festival took place in the summer, with an expanded format, involving 250 young people;
- The Library Service launched an e-book and e-audiobook service in July and is on track to achieve 4,500 downloads in the first 3 months;
- The Kent History and Library Centre is ahead of schedule and archive repositories are built;
- Volunteers play a crucial role in helping libraries in the county run smoothly - nearly 15,500 volunteering hours were clocked up between April and September;
- Integrated front line services are becoming increasingly important and two pilots involving Registration and Library staff working together have been completed;
- Trading Standards has continued to engage in effective intelligence-led operations aimed at protecting the community. In the last six months this includes conducting test purchases to uncover illegal selling of cigarettes, protecting elderly residents from doorstep scams and enforcement action against those selling counterfeit goods;
- The thirty young people recruited via the Future Jobs Fund scheme to work with Community Wardens as Support Wardens successfully completed their training, with almost half finding further employment;
- A 'Hidden Harm' strategy, aiming to protect and support young people from the negative effects of their parents' substance misuse, has been launched;
- A 'Treatment into Employment' pilot scheme has been established in Maidstone to strengthen links with local Job Centre Plus services to aid those with substance misuse issues find a pathway to employment;
- As part of Kent's preparation for and celebration of the 2012 Olympic & Paralympic Games a successful International Camp was delivered at Swattenden Centre between 24th July and 1st August 2010, involving over 200 young people from Kent and 12 partner nations to engage in a multi-activity camp;

- The HOUSE project delivered by the Youth Service in partnership with KCC Public Health and M&C Saatchi has been shortlisted for national awards at the Children & Young People Now awards in two categories: Integrated Working and Health & Wellbeing.
- The Kent Scientific Services laboratory received very successful audit results from the United Kingdom Accreditation Service (UKAS), with high praise for the quality of staff and organisation;
- Latest youth re-offending rates have shown improvement on previous years' performance.

Progress against Projects / Developments / Key Actions

The significant majority of actions set out in Annual Operating Plans are on course for completion by March 2011. However, compared to previous years there are a greater number of actions this year that have been halted and therefore will not be achieved. In most cases this is due to changing central government priorities in areas such as anti-social behaviour and public confidence in the criminal justice system; ESOL (English for Speakers of Other Languages) course provision; and the Building Schools for the Future programme. This has often resulted in a reduction or cessation of grants e.g. Dept of Health funding for County Sports Partnerships; the Volunteering Community Action pilot for 14-16 year olds; Youth Capital Fund; Supporting People administration grant. Some actions originally set out in operating plans are also on hold pending outcomes of Service reviews or potential KCC-wide changes.

Capital Projects Update

There are a number of exciting capital projects led within the directorate, including several as part of the library modernisation programme: the Beaney Library in Canterbury; Ashford Gateway Plus; Ramsgate library; the Kent History & Library Centre; and Gravesend library. This is in addition to the Edenbridge Community Centre and Turner Contemporary gallery. Good progress is being made overall and much work is being done to ensure that project costs are controlled and funding is available in increasingly difficult circumstances.

Key Performance Indicators

Services within the Communities directorate work to a series of 'operational' indicators set out in their annual operating plans. Some of these feature in this core monitoring report with a contextual summary underneath. Targets that are not covered by core monitoring that are unlikely to be met in 2010/11 are:

Drug and Alcohol Action Team – The percentage of young people assessed as requiring specialist community treatment receiving their treatment within 15 days of referral is currently running at 92%, against the national target of 100%. Young Person's specialist community treatment services work closely with local children's services to ensure that young people in need of treatment receive a fully integrated service. These young people often have complex needs and are not always ready to engage in treatment. This means the 100% target is unrealistic, although we continue to work with specialist treatment providers to ensure that services are able to offer treatment within 15 days whenever required.

Youth Service – the service is unlikely to meet its target for working care leavers as the project is now supported by only one youth worker (the post is funded through Kent Catch 22 16plus service).

Sport - The service aimed to advise on 60 facility developments during the year. The final number is likely to be closer to 40 as less funding is available for these sorts of developments, including closure of the Building Schools for the Future Programme. The number of Kent Sport website visitors is increasing year-on-year in the build up to the 2012 Games, although the total may fall slightly below the original target set.

Community Safety – the Kent Partnership has been using a proxy measure for the percentage of people who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area, taken from the Kent Crime & Victimisation survey. This shows that confidence has decreased in recent months, from 73.8% in 2009/10 to 63.7% (Jul 09 to Jun 10). However, the Home Secretary has announced that the single Police Confidence measure and the Policing Pledge would be scrapped. Therefore associated work-streams have been removed from the County Community Safety Agreement and will no longer be a partnership priority.

Kent Scientific Services – Calibration section income is forecast to be below target as not as much private sector work has materialised in the current climate. However, this is expected to be offset by the Analytical section exceeding target.

External Evaluation & Inspection

Services within the directorate, whether targeted or universal, contribute to the annual performance regimes of Ofsted (for children & young people) and the Care Quality Commission (for adult social care). The recent inspection report for Safeguarding and Looked After Children services was published on 19th November 2010, and was taken to Cabinet, along with a draft Performance Improvement Plan on the 29th November. Services within Communities will support any improvement actions that are required.

The annual assessment of children's services in Kent was published on 9th December, and due to the disappointing inspection result mentioned above, Kent has been assessed as 'performing poorly'. Again, services within this directorate will offer full support to partners in implementing improvements required.

The annual rating for adult social care services in Kent was published on 25th November. KCC has been rated as 'performing well' in this area, in what are increasingly challenging times. Previous reports have mentioned aspects of drug and alcohol treatment as areas for improvement. This is not the case this time, reflecting improvements in this area. The CQC is working with the adult social care sector in developing a new system to replace quality ratings (star ratings) for registered social care services.

Youth Offending Services are subject to a rolling three-year programme of inspection, led by Her Majesty's Inspectorate of Probation (HMiP). The Kent Youth Offending Service will be inspected during a two-week period from the 11th to 25th of April 2011.

Equality and Diversity

Equality & Diversity principles are built into the core business of our service units. All Units include actions relating to Equality & Diversity in their Annual Operating Plans, which are monitored six-monthly. These stem from KCC's Equality Strategy:

- Knowing your community and equality mapping: services are working to develop deeper understanding of customer's attitudes and behaviours as well using demographic information, in order to inform service planning. For example, the Kent Drug & Alcohol Action Team (KDAAT) have used a MOSAIC analysis of community profiles in Gravesham & Swale to identify neighbourhoods that are most likely to suffer from high numbers of problem drug users and target them for intensive help in a 'system change' pilot. The Supporting People service has also completed its latest Needs Assessment that has been published.
- Community Engagement and Satisfaction; our universal services are focused on engaging all members of the community and in particular, those whose voice are seldom heard. Kent Youth County Council *Community Seats* give young people the opportunity to put forward the views and issues from hard to reach communities. The election process for community seats takes place alongside the area seat elections with members elected from specialist projects.
- Responsive services and customer care: Equality Impact Assessments are being conducted when significant projects or changes to services are being considered. Recent examples include the Supporting People Strategy 2010-15 and the Edenbridge Community Centre. Several EIAs have been conducted on pilot projects, such as the integrated working pilot between the Registration Service and Library staff; these will be reviewed if these pilots are to be rolled out countywide.
- A modern and diverse workforce: staff continue to receive various Equality & Diversity training, which is usually built into existing staff development mechanisms. For instance, the library service recently held a development day in the East of the county, which focused particularly on E & D.

Environment

As with Equality & Diversity, environmental objectives are included in unit plans as part of the business planning process each year. They are a mixture of business as usual actions and new developments. Some highlights of good practice within the directorate are as follows:

- Business as Usual: these include more 'Green Guardians' coming forward in services to champion the green agenda (There are now 82 guardians in the Communities directorate); using duplex printers; ensuring that capital projects are constructed to BREEAM (BRE Environmental Assessment Method) standards for best practice in sustainable design; 'green' community projects are conducted with young people known to the Youth Offending Service on Reparation Orders; production of 'green' newsletters.
- New Developments: since April 2010, good practice developments include the production of a 'green your event' toolkit to encourage colleagues who are

planning events to consider making best use of resources both for promotion and delivery of all events and activities; electronic 'black bin' days to ensure that electronic storage is used intelligently and reducing the need to print hard copies; electronic invoicing has been introduced in the Library Service and Kent Scientific Services; BT Meet Me has been introduced and championed in several services; and staff in the Community Learning & Skills team are being aligned to be locally focused where appropriate.

- Areas for development: as with the overall list of Unit Plan projects and developments, some actions have not been completed when originally set out, but these are not major actions and are due to be completed by the end of 2010-11.

Core Monitoring Indicators

The following pages show performance and activity against the agreed Core Monitoring indicators, with commentary featured under each graph. Points to highlight are set out below:

(i) Local and national data is showing a reduction (improvement) in the number of *first time entrants to the youth justice system* across all districts in the county, indicating a positive outcome from various prevention initiatives, particularly involving the police. However, there is no complacency in this area, as the rate per 100,000 10-17 population is higher than statistical neighbours and the national average

(ii) Ensuring young people are in *education, training & employment (ETE)* is one of the key factors in reducing the risk of young people offending. Just over 70% of young people known to the Youth Offending Service are in ETE; this is in line with national average and slightly better than statistical neighbours. However, this is still below the Youth Justice Board's national aspiration and work is ongoing to improve the rate in Kent

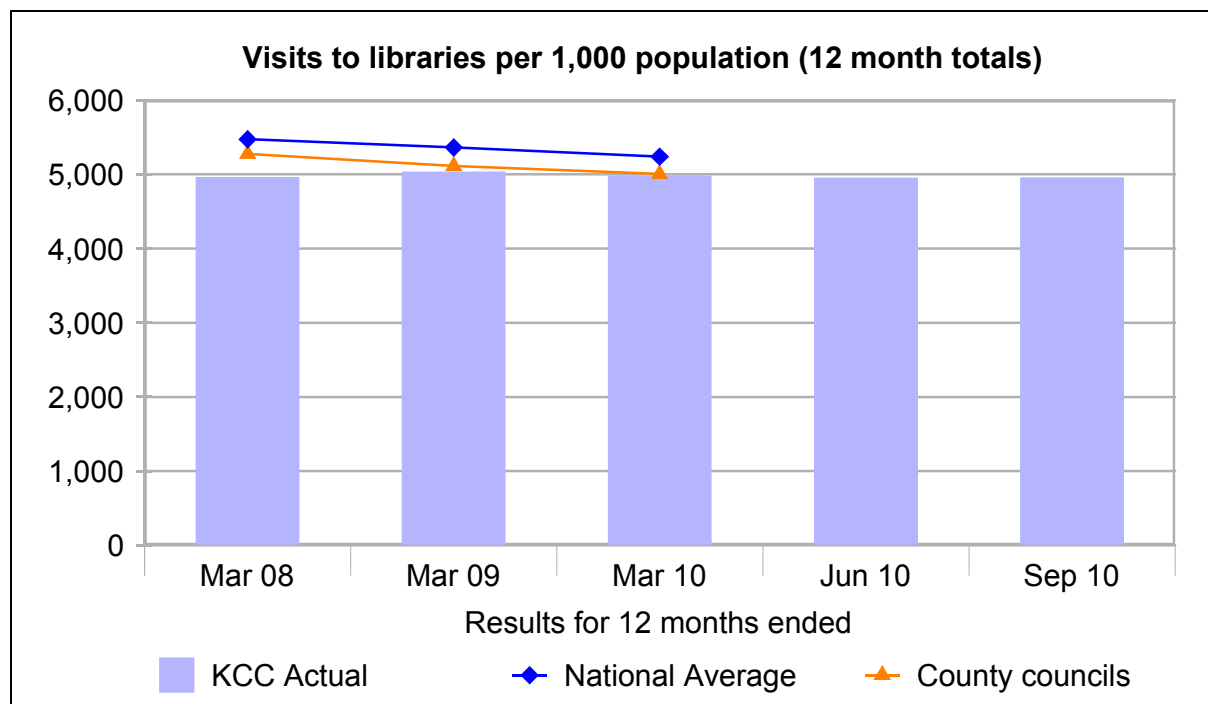
(iii) Footfall in libraries remains close to the county council average and stable in Kent, considering that several libraries have temporarily re-located in recent times while refurbishments take place. In particular, three of the county's busiest libraries (Gravesend, Ashford and Canterbury) are currently operating out of temporary accommodation. This has had a knock-on effect to book loans. Encouraging news is that virtual visits through the web-site are on course to increase in 2010/11 and exceed the 1.4m end of year forecast, and the number of library activities e.g. community groups, reading and homework clubs, Baby Bounce etc. are likely to exceed the 2009/10 figure.

(iv) The number of KCC *apprenticeships* taken on over the past four years comfortably exceeded the target set at the beginning of the Towards 2010 period. Attention has now turned to building on this performance during the next four years.

Risks in 2010-11

Services have been particularly focusing on mitigating the financial risks that arise from reliance on fee income and other external funding streams such as grants, in an uncertain financial climate.

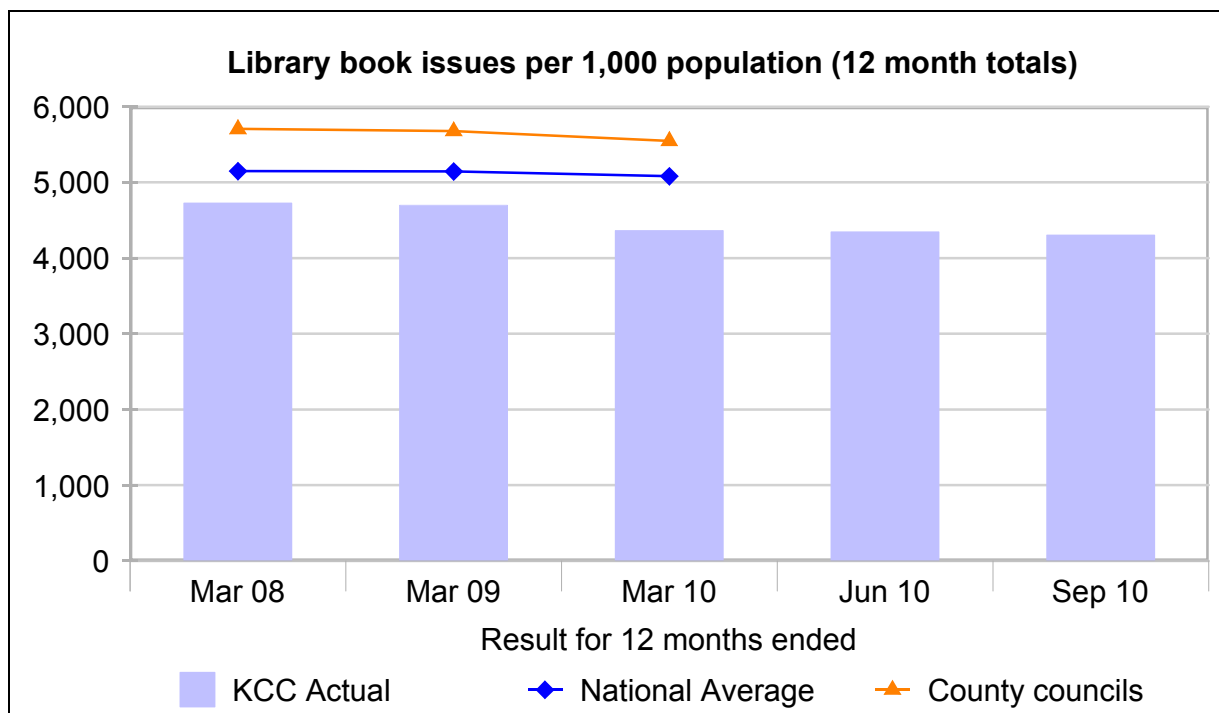
Amanda Honey, Managing Director, Communities Directorate.



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sept 10 Provisional
KCC Result	4,960	5,030 ↑	4,979 ↓	4,951 ↓	4,956 ↑
National average	5,475	5,363	5,241		
RAG Rating	●	●	●	●	●
County council average	5,276	5,112	5,006		

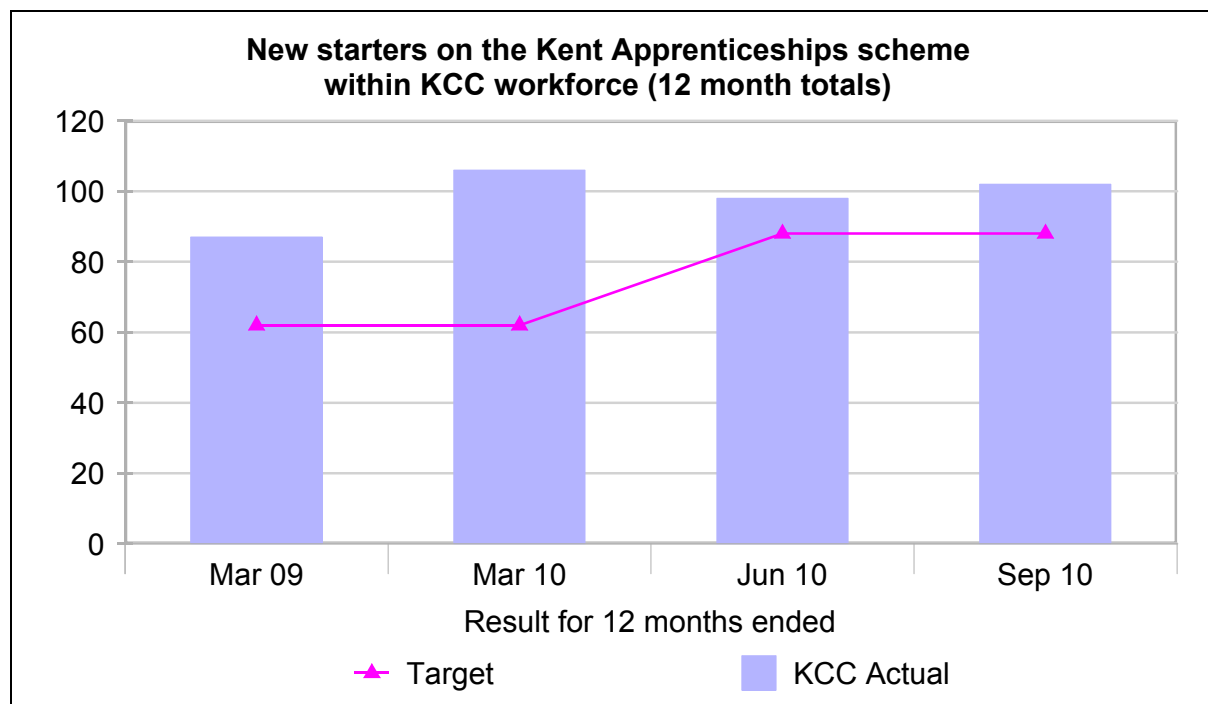
Footfall in Libraries has held up well despite being affected by several temporary library re-locations as part of the modernisation programme. The number of activities such as Reading Clubs and Baby Bounce & Rhyme Time continues to increase in 2010/11. 'Virtual visits' are forecast to have increased on 2009/10 figures by the end of 2010/11.

Kent has closed the gap to the national average for visits to libraries over the past two years, with Kent showing an increase against a national reduction.



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sept 10 Provisional
KCC Result	4,724	4,695 ↓	4,361 ↓	4,347 ↓	4,301 ↓
National average	5,147	5,143	5,081		
RAG Rating	●	●	▲	▲	▲
County council average	5,705	5,675	5,547		

The number of books loaned in Kent has historically been below national average and other county councils, although in recent years this gap has been closing. The number of book loans has been affected by the libraries modernisation programme over the past 18 months. In particular, three of the county's busiest libraries (Gravesend, Ashford and Canterbury) are currently operating out of temporary accommodation.

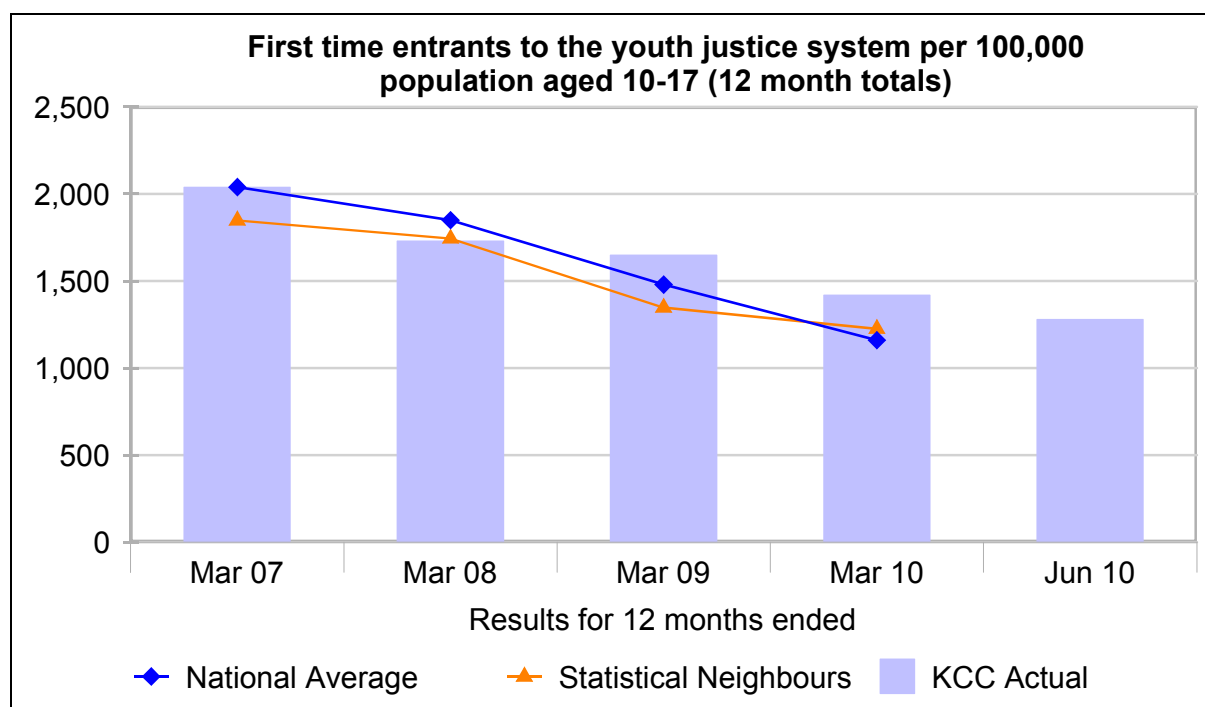


Higher figure is better	Year ending Mar 09	Year ending Mar 10	Year ending Jun 10	Year ending Sep 10 Provisional
KCC Result	87	106 ↑	98 ↓	102 ↑
Target	63	63	88	88
RAG Rating	★	★	★	★

The number of KCC apprenticeship starts continues to exceed target levels.

The target level shown for June and September 2010 is based on 350 new starts over a four year period.

In future, all vacant posts at staff grades KR2-4 and which are considered suitable for an apprenticeship will be filled by apprentices in all cases, unless these is an existing member of staff at risk of redundancy, who would be suitable for and who could be deployed to the position.



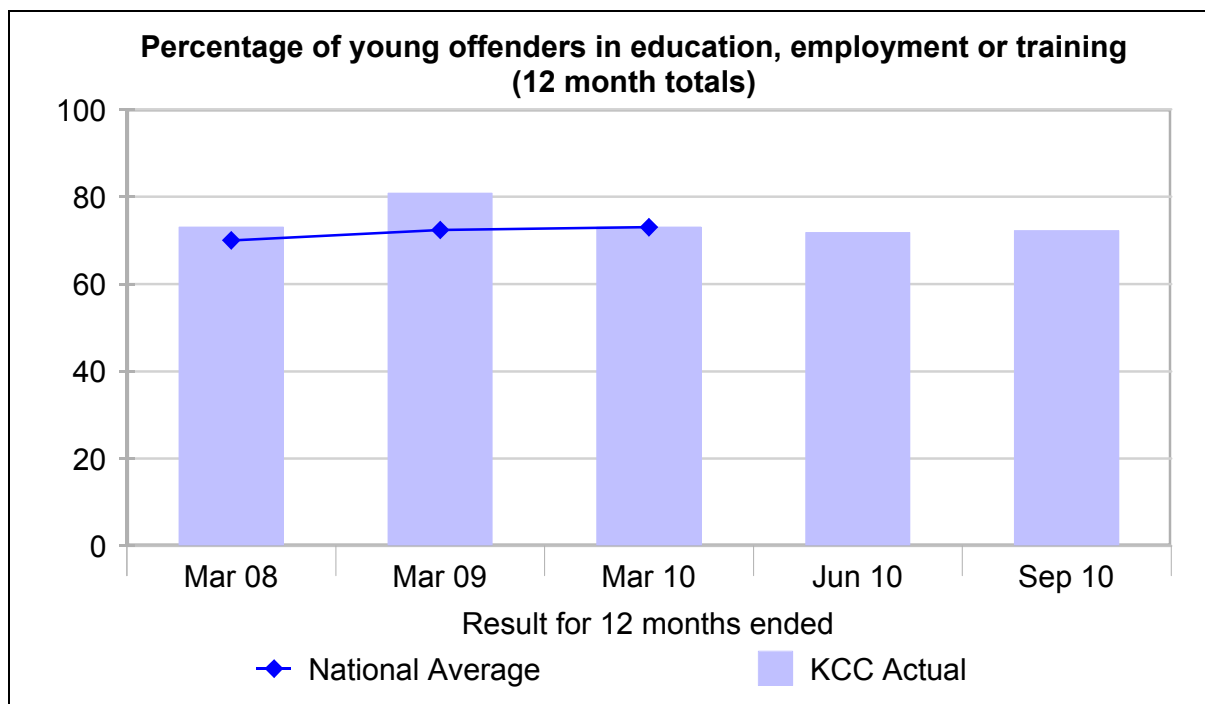
Lower value is better	Year ended Mar 07	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional
KCC Result	2,040	1,730 ↑	1,650 ↑	1,420 ↑	1,280 ↑
National average	2,040	1,850	1,480	1,160	
RAG Rating	●	●	●	▲	●
Actual number of young people (PNC data)	3,030	2,570	2,450	2,080	1,880

First time entrants to the youth justice system are young people who receive their first reprimand, final warning or court disposal. The numbers in Kent continue to reduce (improve) but not as fast as seen nationally.

The large drop seen both nationally and locally is considered to be due to a combination of factors including: a stronger focus on targeted youth crime prevention strategy, an increasing use of informal sanctions (such as pilots of restorative justice approaches) in place of a formal reprimand and changes in police policy with a greater focus on more serious offences.

Restorative justice developments (focusing on the needs of victims and offenders) are being implemented countywide by Kent Police during 2010, and will include support for the diversion of children and young people from the youth justice system.

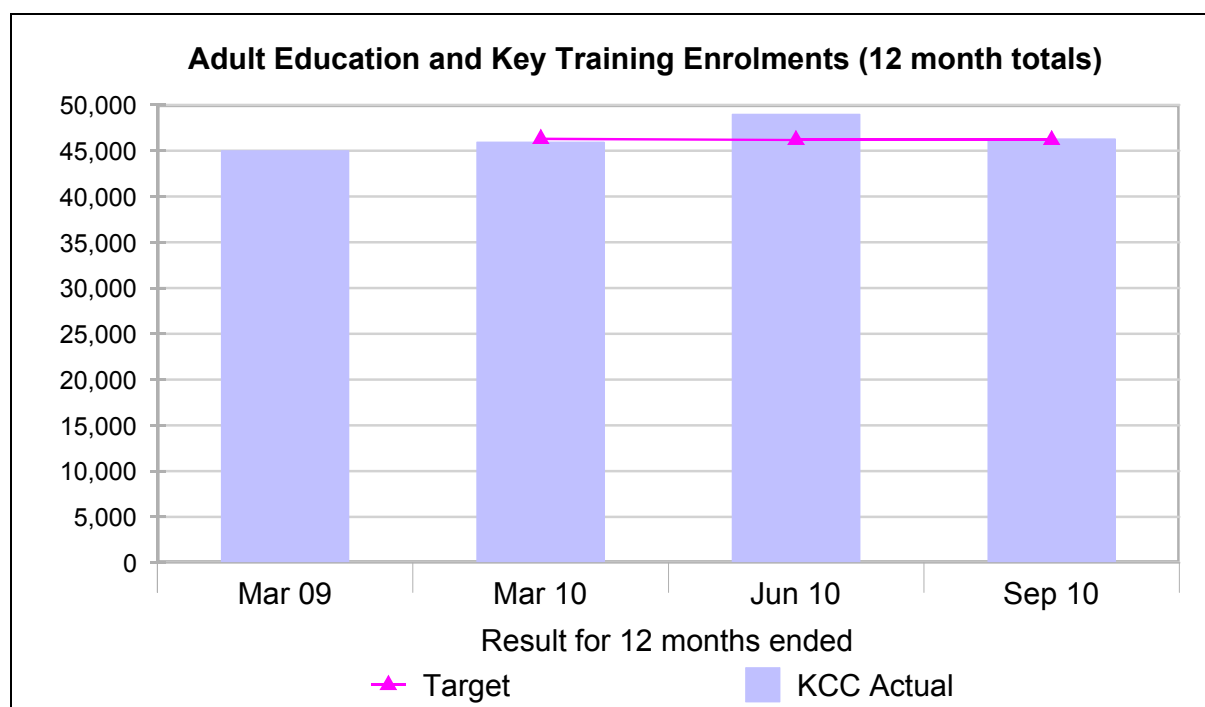
Note: Data to March 10 is based on national statistics taken from Police National Computer (PNC). The data for June 10 is based on local records of young people known to local youth offending teams with an uplift of 8% to account for differences to PNC data.



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sept 10 Provisional
KCC Result	73%	81% ↑	73% ↓	72% ↓	72% ↔
National average	70%	72%	73%		
RAG Rating	●	★	●	●	●

Improved recording methodology adopted by Kent in 2009/10, ensuring that only those young people actively engaged in education, training or employment were included, led to a lower figure being reported.

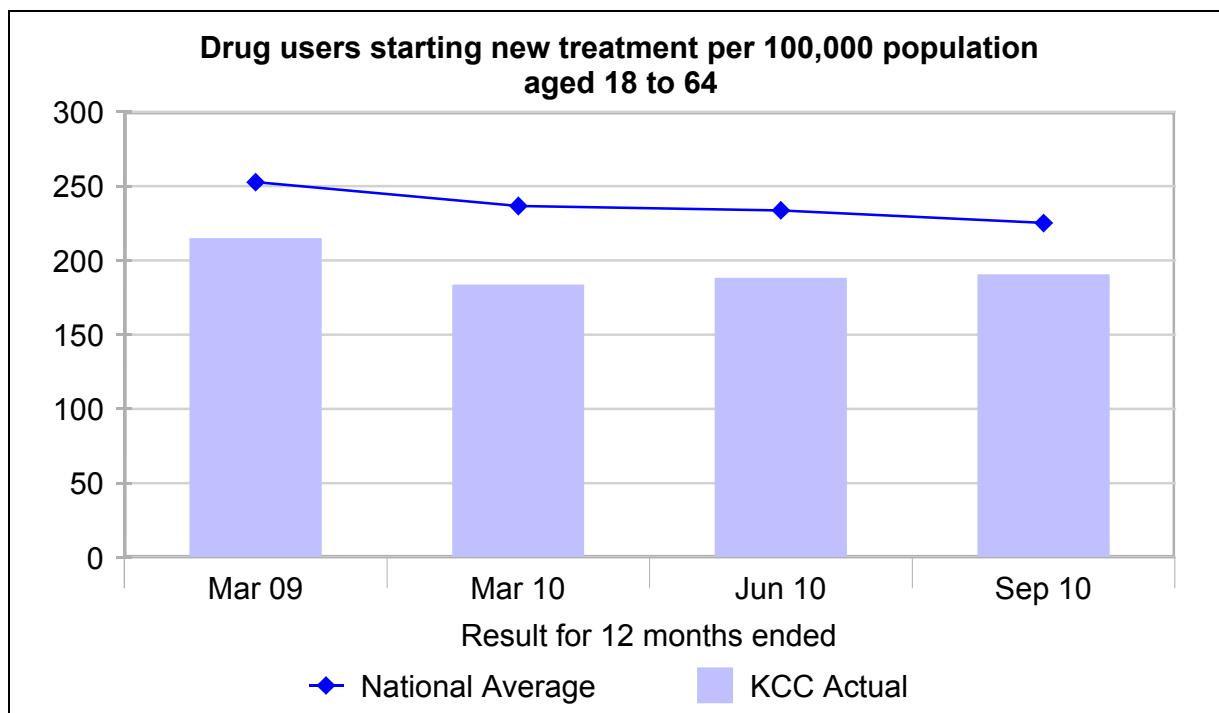
Performance in 2009/10 matched the national average and 2010/11 sees performance continue at a similar level.



Higher figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sept 10 Provisional
KCC Result current yr	45,000	46,000 ↑	49,000 ↑	46,300 ↓
Targets		46,300	46,200	46,200
RAG Rating	●	●	★	★

Adult Education and KEY Training enrolments are marginally above target for the year ending September 2010.

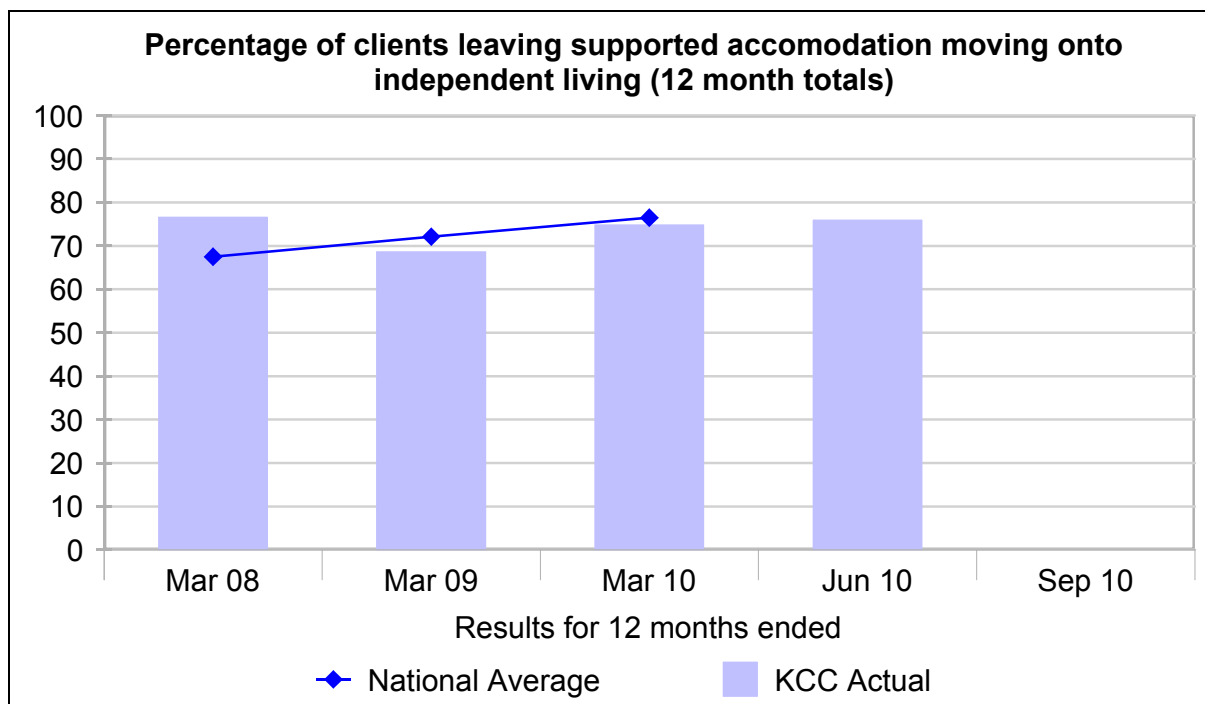
Fee-paying enrolments are slightly down against target but this is compensated for by higher fees on some courses (in line with Government direction).



Lower value is better	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sept 10 Provisional
KCC Result	215	183 ↑	188 ↓	190 ↓
National average	253	237	234	225
RAG Rating	★	★	★	★
Number of adults	1,810	1,550	1,590	1,610

Previously reported figures showed the number of problem drug users in 'effective treatment' in Kent, but this data did not have a basis for comparison to other areas.

The information now reported is the number of all adult drug users starting new treatment. The rate reduced during the last financial year but has been slowly increasing this year. However, the rate of new treatments in Kent continues to be significantly below the national average.



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sept 10 Provisional
KCC Result	76.6%	68.6% ↓	74.8% ↑	75.9% ↑	Data still being collected from providers
National average	67.5%	72.1%	76.5%		
RAG Rating	★	●	●	●	
Number of clients moving on	990	1,760	1,880	1,910	

The Kent results for the key performance indicator for the Supporting People services have been behind the national average for the last two years but the gap has been reduced and Kent is now close to the national average.

This page is intentionally left blank

To: Communities Policy Overview and Scrutiny Committee

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

Date: 11th January 2011

Subject: **Turner Contemporary Update**

Classification: Unrestricted

Summary: To update members of the committee on the latest position on the construction of the gallery and its future operation.

FOR INFORMATION

1. Introduction and Background

1.1 This is the fifth 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.

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

1.3 Turner Contemporary aims to:

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

1.4 The Architects are David Chipperfield Architects, who have an international reputation and have completed a number of successful gallery and museum projects.

1.5 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). A significant proportion of these funds have now been secured.

1.6 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.

2. Gallery Construction

2.1. Practical Completion has been certified under the building contract for the gallery building and handed over to Turner Contemporary on 10 December 2010. Scaffolding and the tower cranes have been recently dismantled and the building can now be viewed across the bay, as shown in the architects illustrations.

2.2. The external works and landscaping are ongoing and are to be completed in March 2011. The landscaping design is very simple, with paving of basalt setts across the whole site and a remodelling of the steps to the sea front walkway. Upon completion, there will be four car-parking spaces for the disabled and the reinstatement of the Viking Coastal Trail through the Rendezvous site, a popular walking and cycling route along the North Kent Coast. Car-parking for the gallery is expected to be provided in the College Square car-park accessible through the Margate Old Town.

2.3. There will be no planting on the main part of the site because it is too exposed to the sea and hence too hostile for planting. There will however be some planting at the at the Fort Hill boundary in the wide verge from the back of the retaining wall.

2.4. The location of the RNLI building within the site has been a major constraint in the construction of Turner Contemporary, with the need to keep the route open to the sea so that the lifeboat may be deployed when required. The construction of the landscaping has meant that the lifeboat has been temporarily relocated to the beach until the work is complete.

2.6. The main contractor, R Durtnell and Sons Ltd, is carrying out other works at the boundary of the site to strengthen sea defences on behalf of Thanet District Council. This work is being done so that all construction works in the Turner Contemporary site will be completed before the gallery opens to the public in April 2011.

3. Operational Developments: Turner Contemporary Trust and The Transition of Operational Responsibility

3.1. In April 2010, operational responsibility of Turner Contemporary transferred from KCC to the Turner Contemporary Trust ('the Trust'). The Lease, the Grant Agreement and Transfer agreement formed part of this operational responsibility.

3.2. KCC intends to lease the gallery to the Trust for a peppercorn rent upon practical completion of the construction works. The lease governs the use of the building and sets out the responsibilities both of Turner Contemporary as the Tenant and KCC as the Landlord. The Lease has been agreed between KCC, the Turner Contemporary Trust, ACE, SEEDA and the HMRC and is awaiting engrossment.

3.3. KCC has entered into a Grant Agreement with the Trust which sets out the various conditions upon which the KCC funding is contingent, including the monitoring and review arrangements.

3.4. KCC entered into a Transfer Agreement with the Trust to set out the assets to be transferred from KCC to the Trust, the TUPE arrangements for staff and the liabilities of both parties. 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.

3.5. Since April 2010, The Turner Contemporary Trust has been recruiting staff in readiness for the public opening of the gallery in April 2011. The senior management team are now in place along with some of the finance, administrative, education and curatorial staff. Recruitment is continuing in the lead up to the public opening.

3.6. The Turner Contemporary Trust has announced that the gallery will be opened to the public on 16 April 2011.

4. Funding and Fundraising

4.1. 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. The Turner Contemporary Art Trust (TCAT) continues to actively fundraise to achieve a contribution of £2.9m towards the capital costs of the gallery. Prospective donors have been shown around the site from time to time and a number of trusts and foundations are currently considering how they may contribute to the gallery.

5. Artistic and Educational Programme

5.1. Turner Contemporary continues to offer a lively and varied programme of contemporary art, learning and outreach work in Margate.

5.2. A new Tracey Emin neon was launched on the façade of Droit House on 30 April, and this will remain in place until the gallery opens.

5.3. The opening exhibition in the new gallery has been confirmed as *Revealed: Turner Contemporary Opens* and will contain a series of new commissions as well as existing works by contemporary artists alongside the

Turner painting *The Eruption of the Soufrière Mountain on the Island of St Vincent*. This will be accompanied by a dynamic Public Programme comprising 10 days of events from Saturday 16 April to Monday 25 April to celebrate the opening.

5.4 The neon artwork *Turning Pages* by Michael Craig Martin has been installed in the gallery reception area. This work was the artist's first public commission, originally installed on the façade of Margate Library in 1975. A new version of the work has been commissioned for permanent display in the building.

6. Learning Programme

6.1 Sea Whisperers

This autumn Droit House has been transformed into a 'Curiosity Sea Shop', enabling visitors to share stories and objects that relate to the sea.

This project has been developed to engage with groups and members of the local community that would not ordinarily visit the gallery, particularly those who are hard to reach and who live or work within walking distance of the new building.

6.2 Page Turner

A competition for pupils and teachers at secondary schools, and students and staff in further and higher education across Kent, run in partnership with University for the Creative Arts (UCA) and Aim Higher Kent and Medway. Artworks in any medium, and stories or poems (up to 400 words) inspired by the title, 'Nothing in the World but Youth' can be uploaded into a digital book. The Page Turner website will go live on 4 January 2011 with the closing date for entries on 4 March 2011.

7. Conclusion and Recommendation

7.1 Upon practical completion the gallery was handed over to Turner Contemporary and the lease took effect on 10 December.

7.2. Members of the POSC are asked to NOTE the latest developments on the Turner Contemporary project.

Chris Gabriel
Senior Client Project Manager
Capital Projects Section, Property Group
01622 696279

To: Communities Policy Overview and Scrutiny Committee

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

Date: 11th January 2011

Subject: Adult Drug and Alcohol Services in Kent

Classification: Unrestricted

Summary

The Kent Drug and Alcohol Action Team (KDAAT) commissions a range of treatment services across Kent in order to prevent problematic substance misuse, reduce drug and alcohol related crime and support the long term recovery of people affected by drug and alcohol misuse. KDAAT has performed well in recent years by increasing the numbers of people coming in to treatment and completing it successfully. The recently published Public Health White Paper and National Drug Strategy are focusing on recovery and re-integration of people affected by drugs and alcohol and KDAAT has been piloting a new recovery focussed approach to treatment in Gravesham and Swale. Learning from the pilot will be used to reshape local drug and alcohol services from 2011/12 onwards.

For information and comment

1. Introduction

- 1.1. The Kent Drug and Alcohol Action Team (KDAAT) is a partnership between Kent County Council (KCC), Police, Probation, the Prison Service, Kent Primary Care Trusts and the National Treatment Agency for Substance Misuse (NTA)
- 1.2. Currently, funding streams for drug and alcohol treatment remain separate. The NTA provide the largest proportion of investment into drug treatment and local PCT's invest directly into alcohol treatment in addition to supporting some of the clinical aspects of drug treatment e.g. substitute prescribing. There are additional external grants, which are provided to deliver the Drug Intervention Programme (DIP) targeting drug related offenders and the Integrated Drug Treatment System (IDTS), which provides both clinical and psychosocial services within Kent prisons.

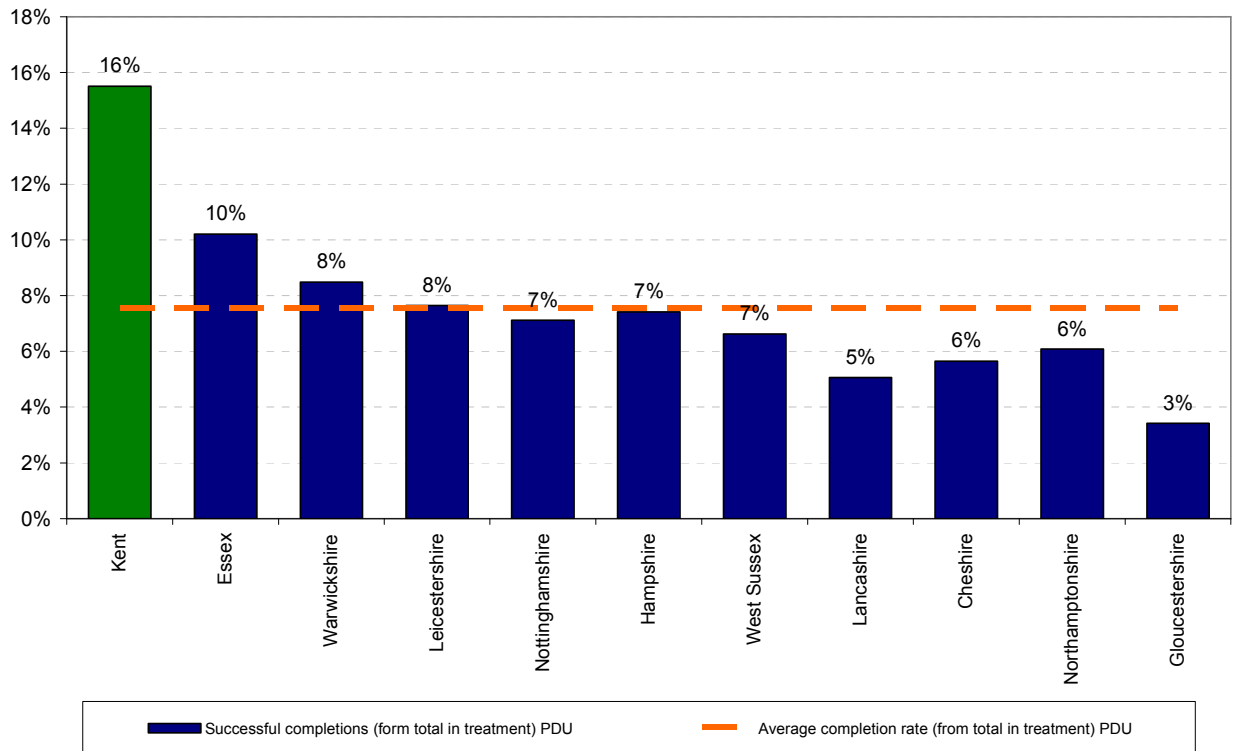
- 1.3. The partnership aims to:
 - a) Prevent problematic drug and alcohol misuse
 - b) Reduce drug and alcohol related crime
 - c) Enable and support the long-term recovery, rehabilitation and social re-integration of people in Kent who are affected by drug and alcohol misuse.
- 1.4. A national study¹ of the cost-effectiveness of drug treatment concluded that every £1 spent on drug treatment leads to £2.50 in savings for society as a whole.
- 1.5. Home Office prevalence assessments suggest that Kent has more than 4000 problem drug users (i.e. those using heroin or crack cocaine). Estimates of problematic alcohol use indicate that Kent has between 235,000 and 279,000 adults with higher or increasing risk of problematic alcohol consumption and between 22,000 and 38,000 dependent drinkers.

2. Kent's Performance

- 2.1. KDAAT has always worked closely with both the voluntary and statutory sector to ensure substance misuse services for people affected by substance misuse are of a high standard both in terms of quantity and quality. The drug and alcohol treatment system in Kent has been successful at getting increasing numbers of problem drug and alcohol users into treatment and supporting their recovery and rehabilitation.
- 2.2. KDAAT exceeded its Local Area Agreement (KA2) target in 2008/9 and 2009/10 and increased the numbers of heroin and crack cocaine users in effective treatment by more than 13% over the two year period. In addition to the substantial increase in the number of people coming into treatment, Kent outperformed its statistical neighbours in terms of numbers and proportion of people that leave treatment drug free. Figure 1 shows the proportion of problem drug users in treatment between July 2009 and June 2010 that successfully completed treatment and left free of drug dependency.

¹ Drug Treatment Outcomes Research (DTORS) Study

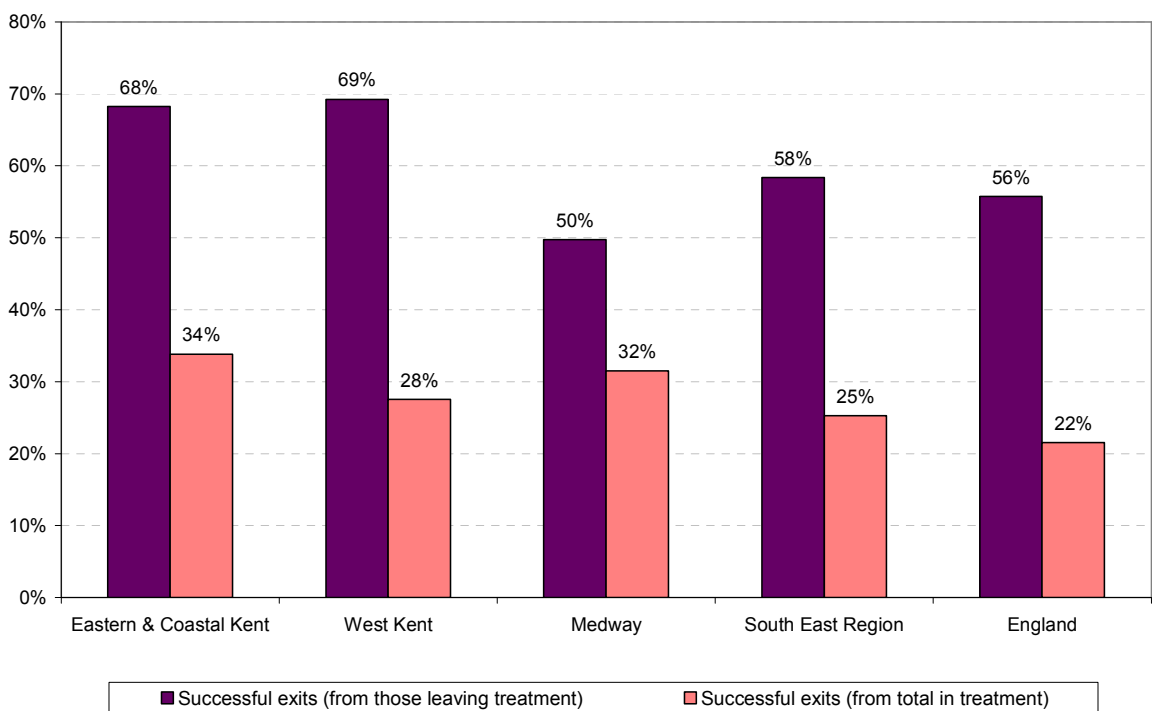
Figure 1: Successful completions



(Source: National Drug Treatment Monitoring System, November 2010)

2.3. Figure 2 provides the comparisons on successful completion rates for alcohol treatment for the first six months of 2010/11.

Figure 2: Alcohol treatment rates of care planned discharge



(Source: National Alcohol Treatment Monitoring System, November 2010)

3. Drug and Alcohol Misuse Policy Landscape

3.1. The policy landscape for drug and alcohol misuse has changed since the election in May 2010. The coalition agreement made the following commitments on drug and alcohol policy:

- We will conduct a full review of sentencing policy to ensure that it is effective in deterring crime, protecting the public, punishing offenders and cutting reoffending. In particular, we will ensure that sentencing for drug use helps offenders come off drugs.
- We will explore alternative forms of secure, treatment-based accommodation for mentally ill and drugs offenders.
- We will ban the sale of alcohol below cost price.
- We will review alcohol taxation and pricing to ensure it tackles binge drinking without unfairly penalising responsible drinkers, pubs and important local industries.
- We will allow councils and the police to shut down permanently any shop or bar found to be persistently selling alcohol to children.
- We will investigate a new approach to helping families with multiple problems.

Extracted from: The Coalition: Our Programme for Government

3.2. The recently published Public Health White Paper² emphasises the relatively high levels of problematic drug and alcohol misuse in England and the associated costs to society. It indicates that funding for drug and alcohol treatment services will become more aligned following the development of a new Public Health Service - Public Health England. This new body will be responsible for the provision of all public health services including drug and alcohol prevention and treatment.

3.3. The critical functions of the National Treatment Agency will transfer to Public Health England including the funding streams for both drugs and alcohol. This will create opportunities for KDAAT in the re-rendering of services from April 2011 in combining drug and alcohol service provision creating a more integrated treatment system, which is much more efficient.

4. Kent System Change Pilot

4.1. The KDAAT partnership has been at the forefront of change in anticipation of the renewed emphasis on recovery and social re-integration. A more holistic approach to recovery has provided Kent with an opportunity to reshape the substance misuse treatment system in Kent to help enable people recover from their drug or alcohol addiction and become productive members of society.

4.2. KDAAT has been piloting a new approach to community drug treatment in Gravesham and Swale. The pilot, known as 'Horizon' is delivered by the charity KCA and seeks to engage 'hard to reach' drug users or

² Our Health Our Wellbeing Today, Department of Health, November 2010

those who have been in treatment for a long period of time and provide a more intensive but personalised support package. The pilot aims to help individuals address the underlying causes of their substance misuse and strengthen their ability to remain free from addiction. This will include working closely with other local services to address physical and mental health issues, employability and housing problems, and to improve social and other skills,

- 4.3. Whilst specialist substance misuse and other support services are an essential component of a successful recovery and rehabilitation system, self-motivation and support from friends and family play a central role in helping to prevent relapse. The pilot has adopted a family based approach to recovery and offers family therapy intervention. The pilot has included development of peer-led support schemes or 'recovery communities' to help people help each other in sustaining their recovery.
- 4.4. As part of the pilot a social enterprise has been set up in Gravesham, which is a Wood Recycling Scheme. This is the second social enterprise to be developed in the county by KCA. There is also a very successful Cycle Recycle project in Thanet. Both of these social enterprises offer great opportunities for substance misusers to develop their skills become volunteers and go on to gain meaningful employment.
- 4.5. The pilot is due to run until March 2011 and is being independently evaluated. The early indications from the pilot have been very positive with outcomes in the first three months of the pilot as follows:
 - a) 167 individuals engaged on the pilot with 25% completing within three months
 - b) 23 individuals completed or in training with the Shaw Trust, Canterbury College or Goldsmith's College
 - c) 6 individuals starting employment
 - d) 7 individuals starting volunteering placements with a local hospice, sports scheme and other local charities.

5. Future Plans and Risks

- 5.1. During 2011, the KDAAT partnership will use the learning gathered from the Gravesham and Swale pilot as well as evidence from existing services to develop plans for reshaping the drug and alcohol treatment system in Kent. KDAAT will fully consult on new service proposals based on the objectives of the Drug Strategy and funding allocations for 2011/12

- 5.2. One of the critical risks facing the substance misuse treatment system in Kent is the possibility of substantial reductions in funding from the National Treatment Agency (Public Health England after April 2012) or from other partners such as Primary Care Trusts prior to the implementation of the changes contained within the Public Health England proposals. KDAAT is proposing to manage this risk by liaising closely with funding partners to clarify funding arrangements from April 2011 onwards and secure ongoing investment where possible.

6. Resource Implications

- 6.1. The full resource implications of the changes to the drug and alcohol services in Kent are not yet known. Announcements on funding levels for 2011/12 are expected during January 2011.

7. Conclusion

- 7.1. The KDAAT partnership commissions a comprehensive range of drug and alcohol services in Kent to prevent problematic substance misuse, and to support the recovery and social re-integration of those affected by it. Kent has a well-performing drug and alcohol treatment system that has been successful at getting people into treatment and supporting them to become drug free. The coalition government have signalled a number of changes in policy on drug and alcohol misuse and have placed a renewed emphasis on long term recovery.
- 7.2. Over the past twelve months, KDAAT has been making a number of changes to the local drug and alcohol treatment system in anticipation of the policy shift towards recovery and the need to deliver greater efficiencies across the public sector. As part of this, KDAAT has commissioned a local treatment provider (KCA) to pilot a new approach to community drug treatment in Gravesham and Swale. KDAAT will use the learning from the pilot and other evidence to reshape drug and alcohol services in Kent to support long term recovery and rehabilitation of people affected by drug or alcohol misuse.
- 7.3. As well as commissioning efficient, evidence based treatment services, KDAAT will seek to empower individuals to take responsibility for sustaining their own recovery in the long term and harness the capacity of the Big Society to support them in doing so. This is likely to include the further development and support of independent peer-led groups and recovery communities.
- 7.4. Families and communities in Kent affected by addiction to drug or alcohol have benefited from investment in treatment services in recent years. There is a strong body of evidence highlighting the cost-effectiveness of investment in drug and alcohol services. It will be important for investment in drug and alcohol services to be maintained if Kent is to ensure that these benefits are delivered throughout the period of financial constraints in the public sector.

8. Recommendations

- 8.1. Members of the Communities Policy Overview and Scrutiny Committee are invited to:
- a) Note the changes in policy and plans for drug and alcohol services in Kent outlined in this paper
 - b) Support and contribute to KDAAT's forthcoming consultation on the future of local drug and alcohol services.

*Director: Angela Slaven
Title: Director of Youth and Community Support Services*

*Contact Officer: Lesley Andrews
Title: Head of Service, KDAAT
Contact Number: 01622 221676
Email Address: Lesley.Andrews@kent.gov.uk*

*Contact Officer: Mark Gilbert
Title: Contracts and Performance Manager
Contact Number: 01622 221676
Email Address: Mark.Gilbert@kent.gov.uk*

Background documents

1. Drug Treatment Outcomes Research Study (DTORS), Home Office, 2009 (http://www.dtors.org.uk/reports/DTORS_CostEffect_Main.pdf)

2. The Coalition: Our programme for government (http://www.cabinetoffice.gov.uk/media/409088/pfg_coalition.pdf)

3. Our Health Our Wellbeing Today, Department of Health, November 2010 (http://www.dh.gov.uk/prod_consum_dh/groups/dh_digitalassets/@dh/@en/@ps/documents/digitalasset/dh_122238.pdf)

This page is intentionally left blank

To: Communities Policy Overview & Scrutiny Committee

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

Date: 11th January 2011

Subject: The Kent Approach to Literacy and Reading

Classification: Unrestricted

Summary

This report updates members on activity relating to the “*Kent Approach to Literacy and Reading – Involving the Whole Community*” and seeks their comments on, and suggestions for, the content of a strategy document which will encapsulate the approach.

FOR CONSULTATION

1. INTRODUCTION AND BACKGROUND

1.1. In March 2009 the Communities Policy Overview Committee confirmed its support for the development of a Literacy and Reading Strategy which would be a legacy of National Year of Reading 2008. Members recognised the significant contribution of Communities services to the literacy agenda and stressed that there should be an emphasis on engagement with young people.

1.2 In January 2010 the Committee was updated on the continuing momentum of work in this area and it was reiterated that the Kent Approach was 2-pronged including a focus on the development of functional skills, including writing, as well as the development of an enjoyment of reading as a life skill. Members highlighted the importance of literacy to support community safety, the need to develop literacy skills at Key Stage 2, and the needs of adults and children with dyslexia.

1.3 Colleagues in CFE are playing an active and valued role as partners on the project and the need for a *Kent Approach to Literacy and Reading* has been endorsed by Cabinet, Chief Officers Group (now Corporate Management Team) and the Kent Partnership. This report now invites members’ views on the draft text (at Appendix One) for a document which will encapsulate the approach and which can be used as a focus for communication during 2011. Suggestions for design and presentation will also be welcomed.

2. AIMS AND PRINCIPLES OF THE “KENT APPROACH”

2.1 The ultimate twin goals of the strategy are to improve standards of literacy and to engender a love of reading. In working towards this an important contribution will be made to the three ambitions of *Bold Steps for Kent* i.e. to grow the economy; to tackle disadvantage and to put people in control.

2.3 The intention is to establish and consolidate a simple and sustainable approach to achieve the aspiration of 100% literacy by raising awareness of literacy needs; by promoting the benefits of reading and by raising awareness of the excellent good practice that already exists. In so doing Kent County Council and a growing number of partners will aim to promote a culture where everyone aspires to read and also to provide excellent signposting to skills development opportunities, services and support.

3. PROGRESS

3.1. A Strategic Manager in Libraries and Archives, is managing the project and reports to a KCC Project Board chaired by the Director for Communities Cultural Services. Board Members include the Executive Director of the Kent Economic Board, CFE's Senior Adviser Teaching and Learning/Curriculum, KASS Area Management Team Support Manager West Kent, Community Learning and Skills' Head of Learning and the Head of Libraries and Archives

3.2 An Implementation Group has informed, supported and championed the development of the project. The Group includes managers from across KCC including Communities (Community Learning and Skills, Libraries and Archives, the Youth Offending Service and Youth Service); CFE (Alternative Provision, Early Years, Minority Ethnic and Bilingual Service, Parenting, Reading Recovery and Study Support); KASS (Valuing People), and CED (Innovations, Business Solutions and Policy). It also includes a growing number of external partners including Aim Higher (a partnership of Kent's universities and the Open University, 7 FE colleges and around 60 schools), Amicus Horizon Housing Association, Canterbury Christchurch University, Connexions, the Employment and Skills Board, Jobcentre Plus, Kent Association of Training Organisations, Maidstone District Council, the Probation Service, Volunteer Reading Help and West Kent NHS.

3.3 Partners have identified 15 priority audiences. These are:

- Early years children and their families
- Children at Key Stage 2 transition and their families
- Looked After Children
- Deaf children
- Men and boys
- Young people not in education, employment or training (NEETs)
- Children and young people excluded from school
- Gypsy Roma and Travellers of Irish heritage
- Families whose first language is not English (ESOL)
- Adults with literacy skills below Level 2
- People who are out of work or on working age benefits
- Health patients in particular people with mental health issues
- Adults with learning disabilities
- People on probation or at risk of offending including young offenders
- People living in areas of socio-economic disadvantage

3.4 The project has attracted national recognition and endorsement including the opportunity to engage with 2 national pilots led by the National Literacy Trust on behalf of the Department for Education. *Partners in Literacy* aims to increase reading in the home during a child's early years. *Words for Work* has engaged local businesses to support communication skills development in 9 secondary schools through a mentoring scheme.

Director of CFE, Rosalind Turner, addressed the National Literacy Trust's Partners in Literacy Conference in December. A range of good practice in Kent is showcased on the National Literacy Trust's Wikireadia at www.wikireadia.org.uk/index.php?title=Main_Page

3.5 Presentations have been given to a range of organisations including the Kent Community Development Managers Group, Kent Housing Officers Group and Kent Public Health Board all of whom have endorsed the approach being taken.

3.6 Pilot projects have also been identified to inform the on-going development and roll out of activity and these include:

- Amicus Horizon partnership to target families in Swale
- KCC Employee volunteering to support Literacy
- Libraries and Archives' Summer Reading Challenge targeted at Reading Recovery schools.
- Rapid English partnership including work led by Connexions to target NEETs in Kent Thameside
- Reading Education Assistance Dogs (R.E.A.D.) to support reading in schools
- Youth Offending Service Literacy and Numeracy scheme to raise the attainment of high-end offenders

3.7 A full Equalities Impact Assessment has been completed. The project will promote positive images of reading and of our target audiences and we will seek to benefit and involve everyone who lives or works in Kent, regardless of first language, ability, gender, age, race, religious belief, gender identity or sexual orientation.

4. NEXT STEPS

4.1 Working with the Implementation Group, the Project Manager will:

- develop pages on kent.gov.uk to host *Involving the Whole Community* and act as the vital signpost that is required to ensure everyone is aware of the help and support that is available through Children's Centres, Schools, Skills Plus Centres and Libraries.
- harness the use of social media and other new opportunities to engage partners, volunteers and target audiences
- involve local media in a high profile literacy and reading promotional campaign
- establish a Kent Literacy and Reading Partnership Forum to continue the dialogue and take a shared approach to ensure the long-term success of the project
- identify Kent Reading and Literacy Champions; people who live in the county or have strong associations with Kent including celebrities, sports stars and people from all walks of life, including KCC Members, to act as ambassadors for literacy and reading across the county and in their communities.
- identify ways to address the skills needs required to deliver the programme of activity including use of Plain English, storytelling and skills needed to engage a wide range of audiences from early years to adults with learning disabilities.
- plan a high profile programme of promotional activity during 2011 including a series of roadshows across Kent's Districts. Other opportunities will be taken to engage our target audiences including the business community at Kent 2020 in April and the Early Years Conference in the autumn.
- continue to link literacy and reading to Kent's highest priorities including engagement with the new Local Enterprise Partnership (LEP), with the Health

Service requirement to *'provide access to alternative therapies for psychological disorders'* and with the Community Safety priority to reduce re-offending.

- establish a system for monitoring and evaluating the success of the initiative including social and learning outcomes.

5. RESOURCING

5.1 Literacy is even more vital during an economic downturn and the aims of the Kent Approach can be achieved through directing and prioritising existing services. Most importantly the human resources also exist; not only teachers, tutors and librarians but also the people of Kent who love to read and the organisations which work with our target audiences including Volunteer Reading Help, the Probation Service, Health Service and the District Councils. Our partners bring a range of skills and access to other resources as well as energy, enthusiasm and new ideas. Maximising access to, and synergy between, these resources will be critical to success.

5.2 Existing forums and events will be used wherever possible to engage audiences and ensure sustainability. The Kent Approach will also link to existing initiatives where appropriate e.g. Early Reading Connects, Reading is Fundamental and Every Child a Talker.

5.3 Additional investment has already been attracted including funding from:

- Department for Education/National Literacy Trust for Partners in Literacy
- Department for Education Innovation Fund to support work in Swale and Thanet
- AimHigher to initiate Local Legends storytelling initiative
- AmicusHorizon to reach families in Swale
- YMCA to support work with NEETs in Kent Thameside

5.4 We will continue to pursue other investment opportunities including sponsorship for high profile promotional events and seedcorn funding to test different approaches to engage our audiences and attract new partners. We will welcome offers of funding in particular to help kick-start projects in local communities or countywide.

6. RECOMMENDATIONS

6.1 Members are asked to:

(i) NOTE this report and COMMENT on the draft text in the document attached at Appendix One.

(ii) ADVISE on ways in which KCC elected Members might act as champions for literacy and reading in their local communities

Director:
Des Crilley,
Head of Community Cultural Services
Telephone Number: 01622 696630
Email: des.crilley@kent.gov.uk

Contact Officer:
Gill Bromley
Strategic Manager Libraries and Archives
Telephone Number: 01622 696480
Email: gill.bromley@kent.gov.uk

INVOLVING THE WHOLE COMMUNITY; THE KENT APPROACH TO LITERACY AND READING 2011-2021

DRAFT TEXT

1. INTRODUCTION

In order for Kent to move forward towards an aspiration of 100% literacy levels we need articulate and engaged communities. From birth through all stages of life we need to equip all of our communities with the life chances and opportunities to lead full and rewarding lives. Developing literacy skills, creating literate communities and promoting a love of reading for pleasure are central to these aims. *Involving the whole community..... the Kent Approach to Literacy and Reading* outlines why literate and reading communities are important to the continued success of Kent. It provides a new, simple and sustainable approach to achieve our aspiration.

Kent County Council and a growing number of partners aim to embed a culture where everyone aspires to read and provide excellent signposting to skills development opportunities, services and support.

Involving the Community; the Kent Approach to Literacy and Reading aims to

- Raise awareness of literacy needs
- Promote the benefits of reading
- Raise awareness of the excellent good practice that already exists
- Involve more people to help us raise standards.

It will recognise that:

- Everything starts with reading; it is key to a fulfilling life
- Reading and success go hand in hand
- Reading is anything, anywhere, anytime
- The best place to begin is with what you love; enjoy what you read and share that pleasure
- It's never too early or too late.

We recognise the enormous energy, commitment and expertise that are already raising the standards of literacy and reading across Kent, including the work of our teachers, tutors and librarians. The Kent Approach to Literacy and Reading does not seek to advise on how literacy should be taught. It aims to support those whose role it is to develop literacy skills and promote the enjoyment of reading. It also seeks to engage the people who could most benefit from literacy skills and reading including parents of young children, people who are seeking work, and people who suffer mental health problems.

Equality of opportunity is at the heart of the Kent Approach. Involving the whole community is all about challenging stereotypes and promoting positive images of reading and our target audiences. We will seek to benefit and involve everyone who lives or works in Kent, regardless of first language,

ability, gender, age, race, religious belief, gender identity or sexual orientation. All our partners have Equal opportunities policies.

2. WHAT DO WE MEAN BY 'LITERACY AND READING'?

We will support all four strands of literacy - speaking, listening, reading and writing. There are many definitions of 'Literacy and Reading' but we have chosen two which we believe best sum up the benefits:

"The ability to identify, understand, interpret, create, communicate, compute and use printed and written materials associate with varying contexts. Literacy involves a continuum of learning in enabling individuals to achieve their goals, to develop their knowledge and potential, and to participate fully in their community and wider society" UNESCO United Nations Educational, Scientific and Cultural Organisation

"We believe that reading can transform people's lives. The more you read, the more you know. The more you read, the more you imagine. The more you read, the better you understand and the better you can connect to people. Our mission is to inspire more people to read more." The Reading Agency

3. WHY DO WE NEED A KENT APPROACH TO LITERACY AND READING?

Literacy and Reading are vital to the delivery of Bold Steps for Kent, the authority's medium-term plan. Like the Kent approach, Bold Steps and the Vision for Kent can only be delivered in partnership. The following facts indicate why the contribution of literacy and reading is so crucial:

1. **Helping the Kent economy grow:** literacy skills will enable us to facilitate new growth in the Kent economy because:
 - Over 95% of all employment in the U.K. required employees to be able to read
 - 22% of men and 30% of women with literacy below entry level 2 live in non-working households
 - Men and women with poor literacy are least likely to be in full-time employment at the age of 30
 - Concern about basic numeracy and literacy is especially acute in retail and manufacturing – 69% of firms in retail and 50% in manufacturing report problems.
2. **Putting the citizen in control** – Literacy and Reading will enable us to place power and influence in the hands of local people so they are able to take responsibility for their own community and service needs because non-readers are less likely to:
 - Vote or have an interest in politics

- Participate in their local community
- Belong to a membership organisation.

3. Tackling disadvantage – Literacy and Reading will help to make Kent a county of opportunity where aspiration, rather than dependency is supported, particularly for those who are disadvantaged or who struggle to help themselves and their family because non-readers are more likely to:

- Suffer depression
- Smoke
- Live in over-crowded housing
- Have low aspirations.

To sum up, a love of reading and the ability to read brings benefits throughout life, including:

- Bonding; sharing a story with a parent or carer is one of the earliest and strongest opportunities
- Social skills; through storytime at pre-school or in a library a child can learn how to listen and interact with other children and adults
- Readiness for school; sharing stories helps a child to gain confidence
- Skills for life; literacy is a life skill; vital at every stage
- Skills for work; jobs and the use of computers and other technologies require literacy skills
- Involvement; a reader will be more confident to join in and play an active role in their community
- Health and wellbeing; reading can be a lifeline for anyone who is ill or lonely
- And not least...fun!

4. WHY DO WE NEED TO INVOLVE THE WHOLE COMMUNITY?

We believe that the people who can make most difference are the readers of Kent; people who, whatever their first language, age or ability, can help us engage the non-readers of Kent. Readers far outnumber non-readers and their enthusiasm is infectious; let's harness it!

Everyone can play a role, whether it is taking a child to a library for the first time, making a storysack for a family, being a volunteer reader in a school, or accompanying a nervous friend to a Skills Plus Centre in the high street where they will find community learning and skills staff who can help them to gain a basic literacy qualification. Just talking about the sheer pleasure of reading can inspire others. There is good evidence to support our approach:

- Two out of five adults are encouraged to read a book after receiving tips from friends: [Office of National Statistics](#);

- 43% of young people will read something as a result of a peer recommendation: Nestle Family Monitor

Volunteering opportunities already exist and will be expanded. Volunteer Reading Help and Time2 Give, Libraries and Archives volunteering programme which is managed by Community Service Volunteers provide a range of opportunities including:

- Baby Rhyme Time and Story Time - helping to engage children in literacy related activities
- Supporting and Listening to children read - provided by Volunteer Reading Help in schools
- Summer Reading Challenge - peer and adult support for the school holiday programme
- Library links with local schools - promote library services in schools, encourage class visits, and act as a communication link between the school and local library. We may develop similar links with GP surgeries as well as promoting volunteering as a mental health therapy
- Reading Group hosts - facilitate and support reading groups in libraries. These include special interest groups e.g. the MIND reading group for people with mental health issues. There is also an Audio Reading Group for people who are blind or visually impaired
- Supporting Adult Literacy – opportunities to support Basic Literacy students, enabling them to have some extra support in the library between classes.

Other volunteering opportunities include:

- **Seashells Doorstep Library in Sheerness** - where Children's Centre volunteers and a Bookworker visit families each week offering to read a story and providing an opportunity to borrow books. They seek to create an atmosphere for the children to feel confident around books and to build a trusting relationship with the families to help them use other services. Many of the families now attend groups and activities at the Children's Centre and have joined the library. Parents have been inspired to become more interested and involved in their child's literacy
- **Employee Volunteering schemes** - to support literacy in schools and libraries. KCC will encourage volunteering to support literacy and reading through own Employee Volunteering Scheme
- **Words for Work** – volunteers from the business community are supporting nine Kent secondary schools in a National Literacy Trust pilot. This initiative helps nine pupils (13/14 year olds) to explore the use of speaking and listening skills in the workplace through a series of creative workshops
- **Reading Ambassadors** who will work in local communities, the workplace or in the clubs and societies. We want people who will help us to fly the flag, to help us challenge attitudes and other barriers to literacy and have some fun at the same time!

Everyone will be able to volunteer. We will welcome everyone whatever their first language, ability, gender, age, race, religious belief, gender identity or sexual orientation. For example, in 2008-09 at least 13% of our Time2Give volunteers were disabled and 9.4% were from Black Minority Ethnic groups.

A new opportunity for everyone to get involved!

We have been inspired by the *Future of Reading*, an Arts Council research project to engage people in a debate about the role and value of reading, and how it can best be encouraged in a digital age.

The report reveals a number of interesting findings about reading including:

- The importance of reading as an individual, creative experience and its perceived benefits of enjoyment, escape, empathy and overall wellbeing
- The reasons why people choose not to read, from a lack of time or interest to a fear of being too 'drawn in' to another world
- That all forms of reading are seen as valid and valuable and that people don't want to be patronised or dictated to about what they choose to read
- Ideas for how individuals and organisations, particularly libraries, can help to promote reading by tapping into a universal interest in good stories.

The report also promotes the use of '**great stories**' as an art form at the centre of a programme to get more people reading more and more widely. Storytelling is a very accessible medium and part of the culture of some communities including Gypsy Roma and Travellers of Irish Heritage.

We know that everyone has a story to tell about their life and their reading experience; whether a good or bad experience when they were a child, a story of how reading has been a lifeline during periods of loneliness or depression, or to raise concerns about why some children and adults are unable to read and make suggestions for what should be done to address the problem.

To understand the barriers and to get new thinking we need to maintain this dialogue with the people of Kent. We can use these stories and experiences to break down the barriers and stigmas associated with illiteracy. We plan to launch the Kent Approach with a focus on **Local Legends of Kent**, encouraging everyone, in particular our target audiences to:

- Tell their own stories
- Tell other people's stories
- Talk about the stories they love
- Tell us about their reading experiences.

5. WHO WILL BENEFIT FROM THE KENT APPROACH?

We have identified 15 priority groups as shown below and will regularly review progress and add new target audiences as needs are identified. Statistics below are from Literacy Changes Lives; a summary of the impact of reading in individuals, communities and the nation (2008).

- **Early Years children and their families:** Up to 10% of all children have a long term persistent communication difficulty. However, upwards of 50% of children on school entry have more transient difficulties which, with the right support, mean the children are likely to catch up. I CAN Talk paper- 'The Cost to the Nation of Children's Poor Communication'
- **Children at Key Stage 2 transition and their families:** at Key Stage 2 the expected level for pupils to achieve is Level 4. In Kent 21.5% are below Level 4 in English, 15.3% in Reading and 35.2% in Writing. Nationally, 6-7% of 11 year olds in England leave primary school at a reading level equivalent to an average 7 or 8 year old. (The Long Term Costs of Literacy Difficulties KPMG Foundation 2007)
- **Looked After Children:** in 2003, 48% of children in care left school without any qualifications, compared to only 5% of all other children. Children in care have poor results in Key Stage tests at ages 7, 11 and 14. Just 1% go to university. Children in care are 10 times more likely to be permanently excluded from school. Social Exclusion Unit :
- **Deaf children:** official figures suggest that over a quarter (28%) of all deaf children leave primary school without a basic understanding of literacy, compared with just 6% of all children
- **Men and boys:** 2396 pupils (12% of all pupils) in Kent were not awarded a Level for Reading. Of these 1566 were boys. Only 23% of boys read stories or novels every day compared to 41% of girls (Progress in International Reading Literacy Study In 2010 the National Literacy Trust found that boys do not enjoy writing as much as girls (38% vs. 52%) either for family/ friends or for schoolwork. 70% of men with poor literacy and/or numeracy were in manual jobs, compared with 50% of those who were competent in both
- **Young people not in education, employment or training (NEETs):** it is possible to track people's progress from age 17 to 37. Data show that those with lower levels of literacy are more likely to be unemployed by the time they are 23
- **Children and young people who are excluded from school:** 70% of children permanently excluded from school have difficulties in basic literacy skills.

- **Gypsy Roma and Travellers of Irish heritage:** Just 19% of pupils at Key Stage 2 in Kent achieved Level 4+ in English and Maths and 3.7% A* to C grades at Key Stage 4 (source: KCC Management Information Unit)
- **Families whose first language is not English (ESOL):** numbers of families from certain Minority Ethnic groups are increasing in parts of Kent. These include Nepali in Shepway, White Eastern European and Gypsy Roma in Thanet, Dover, Gravesend and Dartford
- **Adults with literacy skills below Level 2:** 276,000 adults in Kent and Medway have Entry Level 3 or below literacy skills. 75.9% of the working age population is employed, but the average household income in Kent is lower than in the rest of the South East. 12.1% of the population have no qualifications at all, 16.2% are qualified to L1 and 16.8% have a Level 2 qualification. In 2007/08, 23.9% of Community Learning and Skills learners (7,774) were on Preparation for Life and Work (literacy, language, and numeracy) programmes. The Moser report states that up to 7 million, i.e. 1 in 6, adults, in England have difficulties with literacy and numeracy.
- **People who are out of work or on working age benefits:** the gap between those with low literacy skill, average and good literacy skills widens by the time they are 37, with those with low literacy skills being less likely to be in full-time employment than those with average or good literacy skills. Improving literacy skills to Level 1 increases the likelihood of employment by about 5 percentage points. It also increases wages by 7 percentage points
- **Health patients in particular people with mental health issues:** Research at Sussex University has found that reading is the best way to relax, and even 6 minutes can be enough to reduce stress levels by more than two thirds. In a series of tests they found that reading reduced stress levels by 68%.
- **Adults with learning disabilities;** the majority of people with a learning disability have difficulty with literacy, reading and understanding. Being able to read and understand documents makes a tremendous difference to people's lives. It builds confidence and self-esteem. Putting information into 'easy read' can not only support people's understanding but it can also help support and develop their levels of literacy. There are an estimated 35,000 people with a recognised learning disability in Kent
- **People on probation or at risk of offending:** including young offenders: nearly two thirds of offenders under probation supervision in the community have a literacy and numeracy ability below that of an 11-year old. Source: Kent Probation. Nationally, 37% of prisoners are below Level 1 (expected of a seven year old or national Curriculum

Level 2) against 16% in the general population between 16 -65 years. Non readers are more likely to commit a crime and be sent to prison or re-offend once released and represent half of all offenders leaving prison

- **People living in areas of socio-economic disadvantage:** the breakdown of an overall percentage of adults who have skills levels, below 1, in literacy and numeracy across Kent is 47%. In Swale it is 54% and in Thanet it is 52%
- **There are many other people who will benefit from the Kent Approach.** People of all ages, people who are disabled, people of both sexes, lesbian, gay and bi-sexual people, people of every religion, and people of all races may fit into one or more of our target audiences. Many will play a positive role helping us to deliver the Kent Approach. For example black children are ahead of their white peers when it comes to reading; gypsy roma and travellers have a rich culture of storytelling and people with disabilities can help us to develop accessible approaches. No one will be excluded. For example, Kent Association for the Blind holds a monthly Book Club at Maidstone Library

6. WHAT ARE THE BARRIERS TO LITERACY AND READING?

These include family background, upbringing, early years experience, a past lack of educational opportunity, peer pressure, lifestyle changes and other circumstances which occur throughout life. 5 of the most significant barriers are summed up below:

1. **Attitudes:** research into attitudes towards reading commissioned by DCSF has highlighted that only 24% of parents in the lower C2DE socio-economic group see the link between reading and success in life. Many people associate reading with books and literature and do not realise that you need good literacy skills to use a computer, read information on the internet or in leaflets. We must demonstrate the value and benefits of reading, including magazines, websites, signs etc so that everyone aspires to read. The Skills for Life Survey 2003 states that:
 - 54% of people with Entry Level 1 or lower level literacy said their everyday reading ability was very or fairly good.
 - Only 2% felt their weak skills had hindered their job prospects or led to mistakes at work

Many people come across children and adults who cannot read and write but do not think it is their responsibility to help and are not motivated to find out about the availability of help and support. **We must challenge these attitudes and make literacy everyone's responsibility**

2. **Lack of confidence:** There is a huge stigma attached to an inability to read and most people prefer to cover up the fact. This is increasingly difficult as the use of computers and most job opportunities require reading skills. **We must remove the stigma so that people feel as comfortable discussing their literacy skills as their maths skills.**
3. **Lack of awareness of services and support:** there is a wealth of free advice, help and support out there but many people are unaware that it exists and that it is for them. These include parents, young people, practitioners, employers and the general public. **We must raise awareness of our fantastic services and improve signposting to them through partnerships, website and staff training**
4. **Lack of access to services and support:** many people want help but are unable to access it for a variety of reasons including time, cost, travel etc. **We must understand their needs and overcome these obstacles through use of new technologies which can provide access to services 24/7 and other new approaches**
5. **Behaviours:** some will never have used library or adult education services or sought help and advice from other sources. They may associate learning with a bad experience at school in the past. They may have a stereotypical image of a library. **We must help and support everyone to see for themselves that our services are modern, welcoming and open to all.**

7. WHAT WILL THIS STRATEGY ACHIEVE?

It will promote and build on excellent and innovative work that takes places in our schools, Community Learning and Skills Centres (Kent Adult Education and Key Training Services), in further education colleges and in public libraries every day. These include:

- a. **Bookstart;** a universal programme which is managed and promoted by the Booktrust. It is funded by the Department of Education and books are donated by publishers. In Kent, Libraries and Archives manage the scheme which, in 2009-10, gifted books to 100% of babies at registration; books to 87% children at 18 – 30 months via the health service; and to 100% of 36-48 month olds via early years settings including Children's Centres and Pre-schools; totalling over 49,000 pre-school children. Bookstart is also available in alternative formats including dual language and Bookshine and signed books for children who are deaf
- b. **Every Child a Talker;** a national initiative designed to promote early speech, language and communication skills in children. It has been developed to address a national concern regarding the significant number of children entering school with poor communication skills. The Every Child a Talker programme will improve the skills and expertise of early year's practitioners; it will increase practitioners'

knowledge and understanding of the development of early language and lead to measurable improvements in the early language of the children attending the settings involved. It will raise the understanding and expertise of early years practitioners across the whole setting and equip them with the skills and knowledge needed to work with both children and parents. As well as creating an enriched language environment within settings, the programme will increase the involvement of parents in their children's learning and will help to develop stronger home learning environments which was developed by the Booktrust to maintain these benefits when children start school. Reception-aged children receive two books in a book bag with information for the parent/carer about sharing books. NIACE reported that Kent's Booktime programme ensured that "children are enthused by other books, that parents are inspired to play a part in their child's education and that families develop the library habit"

- c. **Family Literacy, Language and Numeracy programmes** run by Community Learning and Skills in schools, children's centres and other venues across Kent and are specifically designed where appropriate, to enable adults and children to learn together. These excellent programmes aim to raise standards of literacy, language and numeracy for both parents and children, to extend parents' skills in supporting their children's developing literacy skills, and to provide opportunities for parents to achieve literacy qualifications at an appropriate level. For many adult learners a family programme is their first step back into formal learning since their own school days, and one important motivation is the desire to offer their child support and opportunity. For many children this can provide the encouragement they need to re-engage and feel success in learning.
- d. **Reading Recovery;** Kent has been successfully involved in the Every Child a Reader project since September 2006. Every Child a Reader is an initiative designed to tackle the literacy difficulties that blight many children's lives, particularly those of children who live in poverty. Currently approximately 70 Kent schools are involved in the initiative.

The initiative is part funding the salary, and providing training, of highly skilled Reading Recovery teachers to give intensive help to children most in need. Reading Recovery is an early intervention for children who have made very little progress in reading and writing during their first year at school. It involves a daily one-to-one lesson with a trained Reading Recovery teacher for a period of between 12 and 20 weeks. There is strong evidence that school failure leads to lack of self-esteem, diminished confidence, school dropout and other negative outcomes. Reading Recovery has a strong track record of preventing literacy failure for many children through early intervention. Investing early to prevent reading failure saves money in the public purse at a later date.

In 2010, of the 453 children who completed their Reading Recovery programme, 79% achieved age appropriate levels in reading and writing

- e. **Volunteer Reading Help**, a national charity which works with schools in Kent. Our aim is to help build a nation of confident children who are literate for life. We do this by training and supporting a team of amazing people who volunteer their time to become reading helpers in a local primary school
- f. **Summer Reading Challenge**: led by The Reading Agency in partnership with public libraries, this is the biggest national reading initiative. It is promoted as a fun, free and accessible activity that encourages children, aged 4-12 years, to sustain their reading habit during the summer break. Research by the UK Literacy Association (UKLA) shows it can help primary schools avoid the "summer dip" in pupils' reading motivation and attainment, widen pupils' reading range and repertoire and boost their desire to read at home. The challenge is simple – children join up at their local library. They can read or listen to any books they like during the holidays with incentives to collect along the way. There is a certificate and medal for every child who completes the challenge by reading 6 books. Libraries across Kent hold events and activities that offer free family fun throughout the summer to complement the challenge

In 2010 we targeted Reading Recovery schools. Six Reading Recovery schools received reading trophies for having achieved between 15% and 33% of their school rolls participating

- g. **Skills Plus Centres** (SPCs) are town centre learning centres with a difference. There is no standard delivery of courses and learners can set their own pattern of attendance to fit with their lives. Courses are tailored to individual need, usually embed basic IT and where appropriate learners can also undertake self-study with the support of the tutor. There are other satellite courses that take place outside the Skills Plus Centre e.g. in the workplace or in other Adult Education Centres
- h. **New partnerships**; since National Year of Reading a range of new and non-traditional partners have got involved working to support schools and engage Community Learning and Skills or Libraries to raise literacy levels and promote reading to meet their priorities. These include health, the community safety sector and housing
- i. **New approaches** e.g. a primary school in Kent is piloting R.E.A.D (Reading Education Assistance Dogs). Well-established in parts of the U.S.A. and Canada this scheme encourages reluctant readers to read to a trained therapy dog and its volunteer handler
- j. **New opportunities**: Technology based materials are most frequently read, with nearly two thirds of children and young people reading websites every week, and half of children and young people reading e-mails and blogs/ networking sites every week.

Involving the whole community; the Kent Approach to Literacy and Reading will demonstrate the importance of literacy for educational attainment, work and life. It will encourage and enable:

- Increased skills levels
- Confidence and skills to get a job and/or retain a job
- raised awareness of services for literacy and reading
- every home to become a reading home
- a confident and articulate population including parents, carers and children
- young people to understand the importance of reading
- boys to feel more enthusiastic about reading
- adult literacy development and improvement
- more people to read more
- everyone to be better informed

Involving the whole community; the Kent Approach to Literacy and Reading will also:

- Enliven minds
- Broaden horizons
- Inspire creativity, innovation and fun
- Make possible progressions in education
- Increase aspirations and attainment
- Increase participation
- Support emotional and intellectual development
- Increase knowledge
- Break down barriers
- Help to build stronger and safer communities
- Encourage and support awareness and participation in local decision making
- Enable community empowerment through awareness of rights, benefits and services
- Improve the responsiveness of services to community needs including the needs of our target audiences
- Encourage healthy lifestyles and contribute to mental and physical well-being; 40% of people who read a book on health said it made them feel better!
- Enable people to cope with isolation, anxiety or ill-health
- Help children and young people to enjoy life and make a positive contribution
- Support cultural diversity and identity
- Change attitudes, behaviours and the culture

8. HOW WILL THE KENT APPROACH TO LITERACY AND READING BE DELIVERED?

If we are to achieve our aspiration of 100% literacy we must ensure that the Kent Approach is sustainable until 2021 and beyond. The Kent Approach

must be really simple to be effective. It will provide a continuous cycle of interventions, recognising that a range of different approaches is needed and that there is no 'quick fix'. Three broad areas have been identified:

Conversation, Charter and Challenge.

The **Conversation** aims to reach the widest possible range of partners, communities and individuals in order to get everyone talking about literacy and sharing responsibility to help find new approaches. Questions will be adapted for different audiences but will be based on the following:

- What is your experience of literacy and/or reading?
- How can we raise standards of literacy?
- How can we introduce more people to the benefits of reading?
- What are the barriers to success and how can we overcome them?
- What can you or your organisation contribute?

A **Reading Charter** for the people of Kent will promote existing services, many of which are free, alongside new offers and opportunities to get involved. It will aim to raise awareness of the range of facilities and activities that exist at local and county level enabling more effective signposting to help and support.

We will also seek pledges from individuals and organisations and add them to our Charter. I will go home and read to my child; I will drop into my local SkillsPlus Centre; I will encourage my W.I to make Storysacks.

Through continuous **Challenge** we aim to maintain commitment to seek new approaches until the goal of 100% literacy has been achieved. The role of our champions and partners will be crucial in ensuring that literacy and reading are at the heart of Kent's strategic and local priorities. To succeed we must challenge and be open to challenge. We must constantly strive to find alternative approaches and be open to suggestions

We need to promote the strongest possible links with the under 5's. I think language development through speech therapists and library services could run group clinics or align themselves with preschool settings in partnership with parents and preschool staff. These sessions both for parents with their child and training sessions on how to support their child at home with language development (PEP Head respondent to National Literacy Trust Family Reading Matters survey 2009).

9. WHEN WILL THE KENT APPROACH TO LITERACY AND READING BEGIN?

It began in National Year of Reading in 2008 and it won't stop until everyone has had the opportunity to develop their literacy skills and/or discover the joy of reading. Throughout 2011 we will host roadshows/ launch events to include:

- April 2011 Showcase services and initiatives and begin a Conversation with local people, gathering pledges etc

- Monthly Roadshow to town centres based on the above
- Promotional events for every target audience including: Kent 2020 Business to Business Conference (April); Horsmonden Horse Fair (Gypsy Roma/ Traveller communities; summer); Early Years Conference (autumn).

10. HOW MUCH WILL IT COST?

The wonderful thing is that, while literacy is even more vital during an economic downturn, the Kent Approach to Literacy and Reading can be achieved through prioritising and focussing existing services and resources.

Most importantly the human resources also exist; not only the teachers, tutors and librarians but the people of Kent who love to read and the organisations which work with our target audiences including Volunteer Reading Help, the Probation Service, Health Service and the District Councils. Our partners bring a range of skills, facilities and access to other resources as well as energy and enthusiasm. Maximising access to, and synergy between, these resources will be a critical to the success of the Kent Approach.

The Kent Approach will use existing forums and events wherever possible to engage audiences and ensure sustainability.

The Kent Approach is attracting investment including:

- Dept for Education/ National Literacy Trust funding for the appointment of a Coordinator for Partners in Literacy
- Innovation Fund to support work in Swale and Thanet
- YMCA investment to support work with NEETs in Kent Thameside
- AmicusHorizon investment to reach families in Swale.

During National Year of Reading just £18,715 provided seedcorn funding to enable 9 initiatives to get off the ground. They were:

- The introduction of Bag Books, multi-sensory stories for adults and children with severe or profound learning disabilities, autistic children, children with ADHD and children and adults with physical disabilities
- Making libraries more user-friendly for people with dyslexia
- A health-themed Alphabet book aimed at adults with basic literacy skills
- Kent souvenir guide books for gifting at Citizenship ceremonies
- Introduction of 6 Book Challenge to support Skills Plus Centres
- Education thru' Art initiative to support Headspace youth project
- New Chatterbooks reading group for young people
- Provision of magazines for young people
- Support for literacy and reading in prison libraries

We will continue to pursue investment opportunities including sponsorship for high profile Kent Approach promotional events and seedcorn funding to test new approaches which will engage new audiences and new partners. We will welcome offers of seedcorn funding in particular to help kick-start projects in

local communities or countywide. Please contact us if you would like more details or want to alert us to an investment opportunity. We will acknowledge all sponsorship in publicity and liaise with funding partners to see if there are other mutual benefits in working together.

10. WHO IS LEADING KENT APPROACH TO LITERACY AND READING?

Kent County Council has statutory responsibilities for education and libraries and is well placed to take a strategic lead. Libraries and Archives will act as lead partner for the Kent Approach and will act as coordinator, broker and enabler. Literacy and Reading is Libraries and Archives core business alongside community cohesion, public information and digital inclusion and can provide support through shared use of resources including IT, library buildings and staff skills.

KCC and its strategic partners cannot of course deliver the Kent Approach alone and we will continue to work with a widening range of partners and local people.

In the final analysis the people of Kent are the real key to success. We will work with individuals and organisations at local community, county and national levels to deliver the Kent Approach. There is a role for everyone and opportunities to get involved from taking ten minutes to read to a child to helping in other ways.

The **Kent Forum for Literacy and Reading** provides a wide and diverse partnership forum to champion, steer and sustain the Kent Approach. It will:

- Provide leadership, challenge, support and advice
- Bring new thinking, creativity and flair
- Celebrate literacy and reading at every opportunity
- Involve and represent key sectors and partners
- Help to broker new partnerships
- Secure resources including in-kind resources
- Ensure high level recognition within KCC and from its strategic partners
- Advise on links with national and local policy

Existing partners are KCC Directorates plus Aimhigher Kent and Medway; Amicus Horizon Housing; Canterbury Christchurch University; Community Learning and Skills; Connexions; Employment And Skills Board Manager, Kent And Medway; Innovation, Business Solutions and Policy; JobCentre Plus; Kent Association of Training Organisations; Kent Economic Board,; Kent Probation; Maidstone Borough Council; Volunteer Reading Help; West Kent NHS; Youth Offending Service; Youth Service. A wide and diverse range of partners are involved in local projects including Kent County Council's Arts Development Unit and Sports, Leisure and Olympics as well as Hi Kent and Kent Association for the Blind

12. HOW WILL WE KNOW WHETHER THE KENT APPROACH IS WORKING AND WHAT HAS BEEN ACHIEVED SO FAR?

Ultimately the test will of course be improved literacy levels but this is a long term goal and proxy indicators will need to be developed in order to measure progress. These will include the success of individual projects and initiatives; and levels of participation and partner involvement

Work to develop the Kent Approach has already enabled a range of new partnerships, new approaches and new opportunities. A few examples are cited below:

- **New partnership:** A Rapid English Forum has been formed to develop and evaluate Rapid English in Kent including representatives from Children Families and Education, Community Learning and Skills, Connexions, the Library Service and Youth Offending Service. Rapid English helps anyone with poor levels of literacy as well as families whose first language is not English (ESOL), to communicate clearly and confidently. It is a user-friendly interactive IT programme which provides a positive and enjoyable learning experience and a simple but highly effective teaching method. It achieves rapid and dynamic improvements in reading, writing, speaking and listening skills
- **New approach:** Kent Reading Champions, people from all walks of life who live in the county or who have strong associations with Kent. They can include anyone who will inspire others to read more or improve their literacy skills. They will include a Bookstart Baby, young people, some of our oldest residents, and others from our target audiences, who may have struggled to read but have overcome their difficulties. These people will champion the Kent Approach acting as ambassadors and role models to inspire others to read or improve their literacy skills
- **New focus on an existing programme:** Reading Recovery teachers have promoted the Summer Reading Challenge in their schools and in many cases accompanied groups of Reading Recovery children and their parents to the nearest library to get them signed up for the Challenge and to collect their first book

13. WHAT HAPPENS NEXT?

As you can see from the examples above, the team that has worked together to develop the Kent Approach has not been a talking shop. However the Kent Approach is a call to action to enable everyone to get involved. Together we must promote and embed a culture where everyone aspires to read and where there is excellent signposting to skills development opportunities and support.

We need the help and support of:

- Everyone who recognises the value of literacy and/or loves to read
- Every organisation which would benefit if we could improve the literacy skills of the children, young people and adults of Kent.

15. HOW CAN I GET INVOLVED?

There are many ways in which you can help us to get everyone talking and taking action to raise standards of literacy and promoting the joys of reading for pleasure. You can help us by:

- Talking about it to others in your organisation, your community or your workplace
- Passing this paper on to others
- Sharing your thoughts
- Sharing your ideas
- Sharing opportunities
- Sharing resources e.g. in-kind or financial support to help us achieve our aims
- Helping us to initiate the Conversations about literacy and reading
- Getting actively engaged with Living Legends of Kent and telling us your story

(End of text)

Some of our favourite Quotes about Literacy and Reading:

"A book is like a garden carried in the pocket.": Chinese proverb

"Books were my window on the world": Michael Caine

"A child taken to the library on a monthly basis from ages 3 to 5 is two and a half months ahead of an equivalent child at age 5 who did not visit the library so frequently": Sutton Trust 2010

"The greatest part of a writer's time is spent in reading in order to write. A man will turn over half a library to make a book.": Samuel Johnson

"Children are made readers on the laps of their parents": Emilie Bouchwald

"He who has a garden and a library, wants for nothing": Cicero

"I am a bear of very little brain, and long words bother me.": Winnie the Pooh, A. A. Milne

"I have this belief that children become readers before they can read. They become hooked on books because they were read to as a child.": Jacqueline Wilson, Children's Author

"If I don't read two books a day my brain won't grow": Ella Aldous of Kent, aged 4

"If there's a book you really want to read but it hasn't been written yet, then you must write it.": Toni Morrison

"In the digital age, more than ever before, we need strong literacy skills to make sense of our daily lives and interact with the world around us. Good communication skills make an individual more effective, engaging and employable. We must call for these skills to be addressed at an early age.": Thomson Reuters.

"A library is a hospital for the mind": Anonymous

"Literacy is a bridge from misery to hope. It is a tool for daily life in modern society. It is a bulwark against poverty, and a building block of development, an essential complement to investments in roads, dams, clinics and factories. Literacy is a platform for democratization, and a vehicle for the promotion of cultural and national identity. Especially for girls and women, it is an agent of family health and nutrition. For everyone, everywhere, literacy is, along with education in general, a basic human right.... Literacy is, finally, the road to human progress and the means through which

every man, woman and child can realize his or her full potential” : Kofi Annan

“.....Literacy is the most basic currency of the knowledge economy” : Barack Obama

“Literacy is not a luxury; it is a right and a responsibility” : President Clinton on International Literacy Day 1994

“The man who does not read good books has no advantage over the man who cannot read them” : Mark Twain

“The moment we persuade a child, any child to cross that threshold into a library, we’ve changed their lives forever, and for the better. This is an enormous force for good!” : Barrack Obama

“Never judge a book by its movie” : J W Eagan

“The only end of writing is to enable readers better to enjoy life or better to endure it.” : Samuel Johnson

“Outside of a dog, a book is man’s best friend, inside of a dog it’s too dark to read” : Groucho Marx

“People say that life is the thing, but I prefer reading” : Logan Pearsall Smith

“Poor literacy is an intergenerational phenomenon, and having poor literacy skills impacts not only on adults’ life chances but also on those of their children” : National Research and Development Centre for Adult Literacy

“Reading is the gateway skill that makes all other learning possible” : Barack Obama

“Reading without reflection is like eating without digesting” : Edmund Burke

“So please, oh PLEASE, we beg, we pray, Go throw your TV set away, And in its place you can install, A lovely bookshelf on the wall.” : Roald Dahl, Charlie and the Chocolate Factory

“Some books are to be tasted, others swallowed, and some few to be chewed and digested” : Francis Bacon

“Speaking and listening are the foundations of social and emotional development as well as preparation for future learning. We learn to talk and communicate by imitation, so parents must be supported to encourage their child’s language development.” : Professor Tara Bryon Psychologist and Writer

“Teaching reading is rocket science” : Louisa Moats

"There is more treasure in books than in all the pirate's loot on Treasure Island.": Walt Disney

"The things I want to know are in books; my best friend is the man who'll get me a book I ain't read": Abraham Lincoln

"Through literacy you can begin to see the universe. Through music you can reach anybody. Between the two there is you, unstoppable.": Grace Slick

"When you are growing up, there are two institutional places that affect you most powerfully -- the church, which belongs to God, and the public library, which belongs to you. The public library is a great equalizer.": Keith Richards, Rolling Stones Guitarist

"A wonderful thing about a book, in contrast to a computer screen, is that you can take it to bed with you.": Daniel J. Boorstin

To: Communities Policy and Overview Scrutiny Committee

By: Mike Hill, Cabinet Member, Community Services; Amanda Honey, Managing Director, Communities

Date: 11th January 2011

Subject: Winter Weather Emergency Planning and Response

Summary: This report sets out the current position with regards to snow and winter weather emergency planning and business continuity management across KCC, and provides a case study to demonstrate an overview of the dynamics of a response when such an event occurs.

FOR INFORMATION AND COMMENT

1. Background

1.1 The Civil Contingencies Act 2004 commits Kent County Council to a broad range of emergency planning and business continuity management capability, so the authority can respond to emergencies in a smooth, coordinated and effective manner.

1.2 Part of the process of preparation is the identification by the multi-agency community of the risks that may affect the County, and their associated likelihood and impact. At the high end of this assessment is the hazard of snow and its effects.

1.3 The KCC Emergency Planning team, which is based in the Communities Directorate, works with all directorates and multi-agency partners, to keep the required preparation measures for such an event in terms of both emergency response activities under continuous review. It also reviews activities that must be maintained, regardless of the weather and its effects.

1.4 Key to this preparation has been the development of emergency response and business continuity analysis that has greatly contributed to KCC's overall capability in this area. Of particular note has been the new County Emergency Centre (CEC), which has been deployed for a number a high profile events to ensure that KCC undertakes and manages a smooth, coordinated response.

1.5 Additionally, considerable work has been undertaken to identify and enhance the resilience of critical functions associated with authority operation. This has involved a detailed functional analysis of the authority and its associated interdependencies, critical supply chain and resource needs. These requirements have lead to a range of work to fully integrate pertinent emergency response strategies, as well as encouragement of resilience measures to protect these interdependencies as part of our business as normal activities.

1.6 The recent significant cold spell has highlighted a continual need to monitor and develop this capability so that the best interests of our clients, the community and the authority in a time of crisis are best preserved.

2. Case Study – Significant Severe Weather Period - early December 2010

2.1 KCC regularly receives early intelligence on the possibility of severe weather affecting the county, and takes a lead role in activating a broader, multi-agency response to ensure that this threat is dealt with effectively. Such warnings were received and acted upon in the last few days in November 2010, which subsequently lead to a full activation of the multi-agency response, chaired by the Police, from Tuesday 30th November until Saturday 4th December 2010.

2.2 The operational response of major services such as Highways that have a significant emergency role in these circumstances is primarily the responsibility of the relevant Cabinet members and POSCs. The following section highlights specifically the leadership and co-ordination activities that were carried out by the KCC Emergency Planning team, based in the Communities Directorate, during this period:

(i) Attendance and contribution to all multi-agency Severe Weather Advisory Groups and subsequent Strategic Coordination Group meetings by teleconference, representing the interests of KCC and providing technical advice on all emergency planning issues.

(ii) The mobilisation and management of all 4x4 resources, including those from the voluntary sector, the MCA, the EA and district councils. This capability supported a broad range of health and social care activities, including home visits, health logistical support and KCC/NHS business continuity activities.

(iii) The chairing of KCC Silver teleconference meetings, to ensure that key KCC responders were fully informed of issues and status, as well as to provide an opportunity for joint feedback on activities.

(iv) The provision of information and tactical management for KCC emergency response activities and briefings for CMT and cabinet members, which included distribution to all KCC senior staff, district council emergency planners and district council Chief Executives.

(v) The deployment of other emergency response measures such as rest centre provision, in response to specific events such as power failures.

(vi) The coordination and monitoring of community warden resources, receiving valuable feedback and Intel on a range of issues and problems. It should be noted that their deployment was self initiated, with excellent levels of support provided to the community and to vulnerable individuals.

(vii) Assistance and brokering of highways requests for gritting and traffic management support, and assistance for Bluewater Christmas shopping

traffic management activities. KHS representation was vital at all SCG and KCC Silver meetings and greatly valued.

(viii) The development and monitoring of suitable media and staff messaging, integrating with the broader response community.

(ix) The monitoring and support of business continuity measures, information and supporting activities, to ensure that we retained critical function activity as much as possible. This included close liaison with KFM and the Contact Centre.

(x) Requesting and coordinating a formal approach to the Army for specific 4x4 support for all East Kent Hospitals. This required Police Gold Commander support as well as ministerial approval.

3. Conclusion

3.1 Feedback from partners indicates that the deployment of the Major Emergency Plan and its supporting arrangements was successfully achieved during this period. Although there will be lessons learnt from this event, the considerable amount of preparation work in the past 2 years was fundamental in achieving a broadly successful outcome. A de-brief process is underway and the Head of Emergency Planning will welcome any comment or critique from Members that may be pertinent to this – taking account also of the snow and ice conditions later in December that were 'live' at the time of this report being written.

4. Recommendation

4.1 Members are asked to NOTE and COMMENT on this report

Director:

Clive Bainbridge

Director, Community Safety and Regulatory Services

Telephone Number: 01622 221014

Email: clive.bainbridge@kent.gov.uk

Contact officer

David Cloake,

Head of Emergency Planning

Telephone Number: 01622 694809

Email: david.cloake@kent.gov.uk

This page is intentionally left blank

By: Overview, Scrutiny and Localism Manager

To: Communities Policy Overview and Scrutiny Committee
11 January 2011

Subject: **SELECT COMMITTEE - UPDATE**

Classification: Unrestricted

Summary: This report updates Members on the progress of the Select Committee on Extended Services and the Student Journey

Select Committee: Extended Services

1. (1) The Select Committee report on Extended Services was received by the Cabinet on 29 November and considered by the County Council on 16 December 2010. The focus of the report was welcomed and the Select Committee thanked for its work.

(2) A copy of the executive summary is attached for Members information.

(3) In accordance with the monitoring process for Select Committee reports as set out in the Constitution, this Policy Overview and Scrutiny Committee and the Children, Families and Education POSCs will receive an action plan for the recommendations at their March/April meetings.

New Select Committee Topic Review – “The Student Journey”.

2. At the meeting of the Scrutiny Board on 3 November 2010 it was agreed to establish a Select Committee review on “The Student Journey. Initial background research will start shortly, along with discussions to focus its scope, It is likely that the Select Committee will carry out its evidence gathering sessions in Spring 2011. This review covers matters currently with the remit of Learning & Development and Economic Development & Regeneration POSC’s as well as this POSC. This Committee will receive regular updates on the progress of this review.

Suggestions for Select Committee topic reviews

3. If Members do have any suggestions for future Select Committee topic reviews could they contact the Democratic Services Officer for this POSC.

Recommendations

4. Members are asked to endorse the executive summary of the report from the Select Committee on Extended Services, and are invited to advise the Democratic Services officer of any items that they would like to suggest for inclusion in the Select Committee topic review programme

Background Information: *Nil*

Denise Fitch
Tel No: 01622 694269
e-mail: denise.fitch@kent.gov.uk