

**COMMUNITIES POLICY OVERVIEW AND SCRUTINY
COMMITTEE**

Tuesday, 5th April, 2011

10.00 am

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





AGENDA

COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE

Tuesday, 5 April 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, Mrs J P Law, Mr J M Ozog,
Mr K Smith, Mr R Tolputt, Mr M A Wickham Mr A T Willicombe

Liberal Democrat (1): Mr I S Chittenden

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UNRESTRICTED ITEMS

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

Item No

A. COMMITTEE BUSINESS

A1 Introduction/Webcasting

A2 Membership

To note that Mr D Hirst is now longer a Member of the Committee and that Mr C Cowan is now a Member of this Committee.

A3 Substitutes

A4 Declarations of Interests by Members in items on the Agenda for this meeting

A5 Minutes - 11 January 2011 (1 - 10)

B. ITEMS FOR CONSIDERATION

B1 Portfolio Holder and Managing Director's Update (11 - 12)

B2 Financial Monitoring Report : Community Services 2010/11 (13 - 32)

B3 KCC's Performance Management Framework (33 - 36)

B4 Core Monitoring (37 - 56)

B5 Edenbridge update (57 - 62)

B6 Introduction to the Customer and Communities Directorate (63 - 66)

C. SELECT COMMITTEE WORK

C1 Select Committees - update (67 - 68)

D. MOTION TO EXCLUDE THE PRESS AND PUBLIC

That under Section 100A of the Local Government Act 1972, the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 4 of Part 1 of Schedule 12A of the Act.

EXEMPT ITEM

(During this item the meeting is likely NOT to be open to the public)

D1 Youth Service Transformation (69 - 78)

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

Monday, 28 March 2011

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

KENT COUNTY COUNCIL

**COMMUNITIES POLICY OVERVIEW AND SCRUTINY
COMMITTEE**

MINUTES of a meeting of the Communities Policy Overview and Scrutiny Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Tuesday, 11 January 2011.

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

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Mrs L Andrews (Head of Service, KDAAT), Mrs G Bromley (Strategic Manager, Libraries and Archives), Mr D Cloake (Head of Emergency Planning), Ms J Edwards (Director of Policy and Resources, Communities Directorate), Ms D Fitch (Assistant Democratic Services Manager (Policy Overview)), Mr C Gabriel (Senior Project Manager), Mr M Gilbert (Performance & Contracts Manager) and Mr K Tilson (Head of Finance for Policy and Resources)

UNRESTRICTED ITEMS

91. Membership

(Item A1)

It was noted that Mr R Burgess had replaced Mr C Wells as a member of this Committee.

92. Minutes - 11 November 2010

(Item A4)

RESOLVED that the minutes of the meeting held on 11 November 2011 are correctly recorded subject to minute no 86 (11) being amended to read "Concern was expressed that it seemed to be the same people involved in community/voluntary sector work rather than new volunteers." and that they be signed as a correct record.

93. Portfolio Holder and Managing Director's Update

(Item B1)

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

Ms Edwards

(2) Ms Edwards informed the Committee that she would be retiring from Kent County Council at the end of March 2011 and she took the opportunity to thank Members, especially Mr Hill as Cabinet Member, for all their support over the years.

The Committee recorded their thanks to Ms Edwards for her support and expressed their best wishes to her for the future.

Restructuring

(3) Mr Hill reminded Members that the restructuring agreed by the County Council on 16 December 2010 would bring significant new services together under the remit of the Customer and Communities Directorate including Gateways, Healthwatch and Public Rights of Way. He reported that Ms Honey had been slotted into the post of Corporate Director of Customer and Communities.

Emergency Planning Exercise (16 November 2010)

(4) Mr Hill referred to the Emergency Planning Exercise that had been held on 16 November 2010. This had been the first exercise that the Cabinet and Corporate Management Team had held. It had been a great help in terms of clarifying the role of services and the decisions making response by Corporate Management Team and Cabinet. A further exercise would be held in due course.

Visit to Cookham Wood (19 November 2010)

(5) Mr Hill stated that he had visited the Young Offenders Institution at Cookham Wood, which currently accommodated eight young people from Kent. Progress with vocational training was still in its infancy and some of the young people were not there long enough to get a meaningful qualification.

Youth Justice Board: Conference – Newport (23 & 24 November 2010)

(6) Mr Hill explained that the Youth Justice Board was being disbanded and that it was not yet clear what would take its place.

Turner Contemporary Handover Celebration (8 December 2010)

(7) Mr Hill referred to the very successful handover celebrations that had taken place on 8 December 2010.

Chief Coroner Interviews (10 December 2010)

(8) Mr Hill informed the Committee that a new Chief Coroner had been appointed. This would be Kent's first full time Coroner. A Member referred to the number of post mortems carried out in the County at the discretion of Coroners which impacted on the county council's budget. Mr Hill stated that there was a wide variation between the percentage of post mortems carried out in different parts of the county and he would expect the Chief Coroner to look at consistence across the County.

Library – Self Service

(9) A Member mentioned the new self services system which he had seen in operation in Cornwall. He stated that it worked very well and made the job of the Librarians more interesting. Mr Hill undertook to supply a note informing Members of the roll out of self service.

The Youth County Council Election Results

(10) Ms Edwards reported that there had been over 100 candidates for the recent Youth County Council Elections and that over 27,000 votes had been cast. The successful candidates would be attending a residential event in January and would set the agenda for the year at their first meeting in February 2011. It was agreed that there should be a report on the work of the Youth County Council to a future meeting of the Committee and it was suggested that Members take the opportunity to observe meetings of the Youth County Council

Forward Plan - Edenbridge Centre

(11) In relation to the Edenbridge Centre, Mr Hill confirmed that the planning phase had been completed and that the developer would begin on site in March 2011. He suggested that the Committee should receive a paper on this in 6 months, to see what could be learned from this example of developing a Community Centre with a large number of partners on green belt land.

(12) RESOLVED that the update be noted.

94. Financial Monitoring 2010/11

(Item B2)

(1) Mr Tilson and Mr Hill presented the regular report to the Committee on the forecast outturn against budget for the Communities portfolio.

(2) Mr Chittenden pointed out that a lot of the underspend was due to holding posts vacant and asked how this was balanced with providing services. He was assured by Ms Edwards that this was a planned reduction which had happened faster than anticipated and that no front line services were at risk from these vacancies.

(3) In response to a questions, Mr Tilson clarified that the mortuary charges by Dartford and Gravesham NHS Trust was based on a cost per case and so the global figure was an estimate of the number of cases.

(4) Mr Tilson explained that part of the income to the youth services came from rental charges to third parties for use of youth centres. He undertook to provide all Members of the Committee with a breakdown on the change in income for the Youth Service.

(5) Mr Tilson explained that the underspend on projects relating to apprentices had arisen for a number of reasons including the logistics of finalising arrangements in year for an apprenticeship pool. This money would be spent in the fourth quarter of this financial year or the first quarter of the next financial year.

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

95. Core Monitoring Report (including in-year performance update)
(Item B3)

(1) Ms Edwards presented a report 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. Ms Edwards drew Members attention to the strong Ofsted result that the Adult Education Service had achieved. They had been assessed as a good 2, which was an important achievement.

(2) In response to a question Ms Edwards explained that the two youth worker posts to support working care leavers were externally funded, and this funding was not longer available. This would be considered further as part of the business planning process.

(3) Addressing questions on the library service, Ms Bromley explained that the new self service system in libraries would bring a number of opportunities to increase loans including having library staff spending more time floor walking and helping customers. She reported that the e-books facility was going well with eight thousand books being issued in the first three months. There were challenges and discussions were underway with Amazon in relation to the Kindle market. The IT market enabled the public to access libraries outside of normal opening hours, for example 50 books had been issued on Christmas day.

(4) In response to a question on library closures, Mr Hill confirmed that there were no plans to make any closures in the first two years. He stated that during the next few months' consideration would be given to the modernisation of the library service. Ms Bromley explained that the Library Service was working with volunteers within communities to make books accessible from places where people go such as youth centres. In response to a question on why library issues numbers were below the national average when Kent had a high number of libraries, Ms Bromley stated that this would level out with the new approaches such as e-books. A Member made the point that it was important that the public were able to clearly identify library staff in order to seek assistance.

(5) A Member commended the HOUSE project which had worked very well in Thanet and especially successful was the use of viral advertising.

(6) RESOLVED that the report and comments made by Member be noted.

96. Draft Budget and Medium Term Financial Plan
(Item B4)

(1) The Committee considered the Draft Budget proposals relating to the Communities Directorate as set out in the Draft Budget 2011-12 and the Draft Medium Term Financial Plan (MTFP) 2011-2013 and also the report which was circulated specifically relating to the key areas of these documents for Communities Directorate.

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

(3) Mr Tilson confirmed that the “new library and community centre, Cheeseman’s Green, Ashford” (page 151 of the draft MTFP) was the only project which was reliant on specific grants and/or external funding and would only go ahead if the funding was achieved.

(4) Mr Tilson explained that in relation to Youth Centres that benefit from an 80% reduction in rates because a charity is accommodated onsite, there was legislation pending which may withdraw this exemption and a pressure has been provided for accordingly.

(5) In response to a question Mr Tilson confirmed that in the Registration and Community Learning and Skills services, the user did pay for the elements that were not paid for by grants or Government contribution but that a small KCC budget was prevalent for Registration. In relation to Adult Education, if enrolment figures fall this can cause a funding pressure, as it is difficult to react quickly to reduce costs. It was important to get the right mix of fixed and variable costs in order to react for a change in the enrolment figures and to balance the books. He stated that it was also a mid to long term aspiration for the Registration service to be cost neutral, or as close as.

(6) Regarding funding for Supporting People, Mr Tilson explained that the partner agencies in receipt of cascaded funding e.g. Borough/District Councils, were aware of funding cuts driving the need to do things differently, for example providing floating support, and we were working closely with all partners. In relation to Community Safety, Borough/District Councils had been consulted and there were partnership arrangements in place or negotiations ongoing.

(7) In relation to budgets which had been un-ring fenced, Mr Hill stated that the responsibility rested with the County Council to decide how to allocate these funds.

(8) Mr Tilson explained how the County Council’s capital programme was funded and explained the term of prudential borrowing.

(9) In response to a further question on Supporting People, regarding floating support, Mr Tilson stated that services and the way in which they were delivered were under review. The intention is to provide one countywide approach to create an efficient and cost effective service that continued to protect the most vulnerable people in Kent. The resulting plan would be shared with the Committee when it was available.

(10) In response to a question on the reduced figure for the contribution towards the running costs for The Bridge (page 93 – Draft Budget) from £32,000 to £2,000, Mr Tilson explained that £32,000 had been added to the base budget, not reduced, and that the £2,000 was the inflation element in future years e.g. they were not yearly increases but the movement in the base budget. He also gave an explanation of the £838,000 in 2012/13 (page 93 – Draft Budget) for Review of service provision – creation of commissioning budget and how this needed to be viewed in tandem with the gross savings that are identified on the following page to get back to the £0.9m Youth Service saving that is identified in the Budget MTP paper.

(11) There were a number of questions relating to the Youth Service and in response Mr Hill stated consideration was being given to re-modelling the Youth Service including commissioning more work in the voluntary and private sectors, where capacity existed already or had the potential to increase in the future. He undertook to ensure that when a plan had been developed it would be shared with the Committee.

(12) RESOLVED that the revenue and capital budget proposals included within the Medium Term Financial Plan 2011/13 be noted and the comments made by Members on the revenue and capital budget proposals be fed into the Cabinet Budget meetings and County Council in February.

97. Turner Contemporary Update

(Item B5)

(1) Mr Hill introduced a report which updated members of the Committee on the latest position on the construction of the gallery and its future operation. He referred to the very successful handover event that had taken place on 9 December 2010. Mr Gabriel gave a presentation which illustrated the development of the building and showed the layout and facilities. The Gallery would be opened to the public on 16 April 2011.

(2) It was suggested that the café in the building should serve Kentish produce and the operator should be made aware of potential staff from Thanet College. Mr Gabriel undertook to raise this with the Trust who were interviewing a number of service providers for the café.

(3) In relation to sharing the site with the Royal National Lifeboat Institution (RNLI), Mr Hill stated that the RNLI had an ambition to have a more central site but did not have the funds to achieve this. He believed that having them on the Turner Contemporary site added to the whole seaside scene.

(4) Mr Hill explained that the question on the future funding of the Gallery was as important for the County Council as for the Turner Contemporary Trust. The Chairman of the Trust was well aware of the risk of depending on public subsidy and therefore the Trust would try to generate their own income.

(5) Mr Gabriel stated that information on exhibitions due to be held at the gallery was available online. There would also be building signage and a banner showing the changing programme. In relation to car parking, consideration was being given to making sure that information was available at the point of entry to the town showing where to park for the Gallery. Visitors would be encouraged to park in College Square to encourage people to walk to the Gallery and to generate business for the town.

(6) In response to a question on Members being able to scrutinise the business plan for the Trust, Mr Hill explained that the Cabinet approved the business plan on an annual basis in relation to funding. He stated that Members could have a briefing on this but he was not sure that it was within this Committees remit to scrutinise the business plan of another body.

(7) RESOLVED that the latest developments on the Turner Contemporary project be noted and a briefing be given to Members, or a report submitted to a future meeting of the Committee on the annual business plan for the Turner Contemporary

98. Adult Drug and Alcohol Services in Kent
(Item B6)

(1) Mrs Andrews introduced a report which explained that the Kent Drug and Alcohol Action Team (KDAAT) commissioned a range of treatment services across Kent in order to prevent problematic substance misuse, reduce drug and alcohol related crime and supported the long term recovery of people affected by drug and alcohol misuse. KDAAT had performed well in recent years and had increased the number of people coming into treatment and completing it successfully. The recently published Public Health White Paper and National Drug Strategy were focusing on recovery and re-integration of people affected by drugs and alcohol and KDAAT had been piloting a new recovery focussed approach to treatment in Gravesham and Swale. Learning from the pilot would be used to reshape local drug and alcohol services from 2011/12 onwards. She stated that Kent was nationally recognised as a leader in this field but she knew that KCC could not deliver the strategy on its own and it was important to encourage partners to pool budgets to bridge any gaps in service.

(2) Mr Hirst referred to the Select Committee on Alcohol Misuse and stated that nearly all the issues in the government programme had been highlighted by the Select Committee review. He emphasised the importance of redressing the balance in funding between drug and alcohol services. He mentioned the importance of drawing upon the good project work that Essex County Council were doing in relation to treatment. He stated that this was a big opportunity to empower individuals who wished to give up drugs or alcohol.

(3) In response to a question on how to help children affected by drugs and alcohol, Mrs Andrews confirmed that there were ongoing substance misuse parents projects. In the focus areas and in Thanet there was a real emphasis on the family rather than just treating the individual. Where there were children involved the link was made to Social Services. She also referred to the Hidden Harm Strategy which had been embedded into everyday practise. She explained that regarding how to stop young people getting involved with drugs in the first place, there was an element of preventative work which had to be integrated with the rest of Children and Young Peoples Services. Mr Gilbert explained that part of young peoples services was early intervention services which included raising awareness.

(4) Mr Hill stated that in the five years that he had had this portfolio, KDAAT had done better and he had been impressed with their success. However there was an uncertainty about funding from other sources.

(5) Mrs Andrews confirmed that the consultation on the future of local drug and alcohol services would close in March and, in addition to an on line consultation, the views of GP's and other stakeholders were being sought.

(6) RESOLVED that (a) the changes in policy and plans for drug and alcohol services in Kent outlined in the report and the comments made by Members be noted.

(b) the Committees support for KDAAT's forthcoming consultation on the future of local drug and alcohol services be noted.

99. The Kent Approach to Literacy and Reading

(Item B7)

(1) Ms Bromley presented a report which updated members on activity relating to the "*Kent Approach to Literacy and Reading – Involving the Whole Community*" and sought their comments on, and suggestions for, the content of a strategy document which would encapsulate the approach. Ms Bromley referred to World Book Night on 5th March 2011. She also offered to attend any Local Boards/Forum meetings.

(2) Members made the following comments and suggestions on ways in which they could be champions for literacy and reading :

- as the majority of Members were school governors, this would be a good starting point for looking at this strategy.
- volunteer reading in schools was a good model especially when older people were involved as it gave an opportunity for intergenerational links.
- the importance, when trying to engage with young reluctant readers of making sure that there was material, in whatever format, available which reflected the things that they were interested in was emphasised.
- schools should also encourage reading of whatever type of books young people preferred, for example factual books rather than fiction books, to get engagement with reading.
- Suggestions for further investigation included a voluntary mobile reading service

(3) RESOLVED that the report, comments made by Members on the draft text in the document attached at Appendix One and the suggestions on the ways in which KCC elected Members might act as champions for literacy and reading in their local communities be noted.

100. Winter Weather Emergency Planning and Response

(Item B8)

(1) Mr Cloake introduced a report which set out the current position regarding snow and winter weather emergency planning and business continuity management across KCC. It also provided a case study to demonstrate an overview of the dynamics of a response when such an event occurs.

(2) In response to a question, Mr Cloake confirmed that the Emergency Planning team did communicate with the rail companies. The rail companies recognised that they did have an issues with communicating with the public and knew that they need to address this.

(3) Mr Cloake explained that in order to keep Kent moving in winter, there were pre-planned routes which were gritted. The public were able to obtain information during winter emergencies from KCC website and via the media. During a winter emergency the team responded to specific issues that were drawn to their attention and these were dealt with on a priority basis.

(4) The Committee expressed their thanks to Mr Cloake and his team for all the work they had done to keep Kent moving during the recent winter emergencies.

(5) RESOLVED that the report and comments made by Members be noted.

101. Select Committees - update

(Item C1)

(1) The Committee received a report which updated them on the progress of the Select Committees on Extended Services and the Student Journey. In relation to the new Select Committee on the Student Journey which was due to start its work in the Spring, the Chairman explained that the age range for this Select Committee was 12 – 22 and would include the time when young people were making choices about subjects which may have an impact on career choice. The important thing was to make young people the focus of the review and to engage with them on their terms. This would include young people who were excluded from school.

(2) RESOLVED that the update be noted and the executive summary of the report from the Select Committee on Extended Services be endorsed.

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To: Communities Policy Overview & Scrutiny Committee

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

Date: 5th April 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

Items of Interest

- Update on Radio Frequency ID roll out in the Libraries Service
- YOS case review inspection update
- Future Jobs Fund and apprenticeship update (including vulnerable learners)
- Charity sleepover at Swattenden Youth Centre
- Update on Edenbridge building progress

Events

- Visit of the Finns: signing of protocol
- House of Commons Turner event
- Appointment to the Arts Council England Board
- Final of Young Consumers Competition
- Annual Community Safety Conference
- Ashford Gateway Plus
- Turner opening in April
- Topping out ceremony for Kent History and Library Centre

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: 5th April 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 – for the first time for the members of this POSC - is the monitoring report for the third quarter in 2010/11 for Communities. The salient points from this are highlighted below.

3.2 Revenue

3.2.1 At our previous POSC we presented a forecast underspend of £0.620m, based on October's outturn, and this underspend increased slightly to £0.774m when November's outturn was presented to Cabinet in January. £108k of this movement can be attributed to the registration service who, similar to the prior year, has received a flurry of short term bookings in the latter stages of the year and the forecast for service income has been updated accordingly.

3.2.1.1 The third quarter's monitoring report, based on December's outturn, has just been presented to Cabinet (see Appendix One) - which is the reason for a slight delay in this report being circulated – and the directorate is now reporting an underspend of £1.115m.

3.2.1.2 This represents a movement of £0.341m and the main variances since November are set out below:

- -£0.068m Supporting Independence Programme – the service had previously reported a balanced position. Gross and income variances have arisen due to increased activity on the Future Jobs Fund programme but the net variance is due to curtailing planned expenditure on promotional events/workshop for Welfare Reform and Apprentices in line with the budget moratorium.
- -£0.043m Libraries – the increase in forecast underspend is due mainly to a continuation of staff resignations as the communication and roll out of Radio Frequency Identification (RFID) technology transpires. These savings represent a one-off benefit as the service has a reduced budget for 2011-12 in line with Medium Term Financial Plan (MTFP) savings.
- -£0.094m Youth Service – the increase in the underspend is due to a revision of the gross expenditure forecasts, mainly through vacancy management and advancement of a planned restructure of the service which was not due to be implemented until 2011-12 and again represents a one-off benefit as the service has a reduced budget for 2011-12.

3.2.2 The main components of the net underspend of £1.115m are outlined below, with 12 of the 18 key budget lines showing a net underspend for the year with the variance of +£0.244m for Coroners being the only significant adverse budget line.

Acceleration of 2011-12 and beyond MTFP savings:

- Libraries, Archives & Museums: - £0.114m underspend
- Trading Standards: - £0.152m underspend

Due to the curtailing and re-profiling of specific project work or increased income generation:

- Youth Service: £0.481m underspend
- Registration: - £0.206m underspend

In response to budget moratorium and prudent management of vacancies:

- Supporting Independence Programme: - £0.068m underspend
- Community Safety: - £0.081m underspend
- Youth Offending Service : - £0.117m underspend

3.3 Capital

3.3.1 The portfolio forecasts a total budget variance of -£0.324m, which represents a movement of -£0.045m from the variance reported to Cabinet in November.

3.3.2 There were aggregate budget revisions of +£0.108m made to various schemes during the year including: Edenbridge (-£0.237m); Ashford Gateway (+£0.465m); The Beaney (-£0.150m) - including £0.1m revenue contribution from Libraries - and Library Modernisation (£0.081m) partner contributions. Grove Green (+£0.175m) was also removed from the programme.

3.3.3 An aggregated re-phasing of budgets of -£0.153m was made during the period including: Modernisation of Assets (-£0.155m); Village Hall grants (+£0.078m); Gravesend (-£0.032m) and Libraries Radio Frequency Identification (-£0.044m).

3.4 Saving Plans

Project implementation documents (PIDs) have been drafted by each service that has a saving within the Medium Term Financial Plan but require a consistency review to ensure that they provide a standalone guide as to how and when the saving will be delivered. A summary report, aggregating the PIDs will be drafted and reported back to this committee at the July meeting.

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 three budget monitoring report to Cabinet in March 2011.

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COMMUNITIES DIRECTORATE SUMMARY JANUARY 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.
- The inclusion of new 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	16	-133	-117	Reduced staff costs due to advancement of planned restructuring, offset by increased training, running costs and a revision to previous forecast for secure accommodation. Additional income from CFE to fund training programme and increased income from YJB to fund various projects.
Youth Services	12,506	-5,652	6,854	-486	5	-481	Reduced staff costs from vacancy management and advancement of planned restructure, offset by increased premises and running costs. Underspend on youth opportunities fund which is part of 11-13 MTFP roll forward.
Supporting People	32,314	-220	32,094	0	0	0	
Community Learning & Skills (Adult Education (incl KEY))	17,072	-17,172	-100	-419	419	0	Reduced fees income arising from fall in fee paying learner numbers & reduction in granton Train to Gain (TTG) and Apprentices contracts, plus various other variances; mitigated by management action (vacancy management & reduced running costs).
Arts Unit	2,035	37	2,072	14	-28	-14	Additional costs associated with Arts Council England NI11 project offset by reduced internal recharges; Income from (ACE) NI11 project.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Libraries, Archives & Museums	22,626	-3,045	19,581	-46	-68	-114	Reduced gross costs arising from enhanced vacancy management, offset by contributions towards capital projects, increased running costs and internal recharges. Additional internal & external income, offset by shortfall in AV and merchandise income.
Sports, Leisure & Olympics	3,214	-1,585	1,629	9	-19	-10	
Supporting Independence	4,058	-3,281	777	-13	-55	-68	+£74k on Future Jobs Fund based on current intake, match funded by income from DWP; -£19k fewer apprentices than anticipated matched by reduced income; -£50k underspend on Community Programme; -£85k Planned promotions for Apprentice Workshops/Employer Events did not occur
Kent Community Safety Partnership	5,215	-382	4,833	-64	-17	-81	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	198	26	224	Continuation of pressure reported in 2009-10, regarding long inquests and Body storage contract. Income variance relates to Medway Council SLA.
Emergency Planning	828	-199	629	15	0	15	
Kent Scientific Services	1,271	-780	491	-48	58	10	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	3,840	-3,027	813	-55	-151	-206	Reduced staff & running costs. Increased fees and internal income.
Trading Standards	3,655	-322	3,333	-155	3	-152	Reduced staff costs due to vacancies being held, where possible, offset by contributions towards directorate vacancy savings target; reduced spend on staff related, premises & transport costs. Reduced fees income
Policy & Resources	1,669	-361	1,308	-42	12	-30	Reduced staff costs arising from vacancy management, offset by one-off contribution towards directorate pressures.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Business Development & Support	715	-228	487	-81	89	8	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	-40	0	-40	Reduced staff costs due to vacancy management, offset by a recharge of graduate fee and contribution towards directorate pressures.
Centrally Managed directorate budgets	1,266	-1,228	38	50	-109	-59	Centrally held vacancy management savings target offset by internal recharge income from Trading Standards & Community Safety and contribution from Libraries towards dilapidation costs.
Support Services purchased from CED	4,760		4,760	0	0	0	
Total Communities controllable	145,952	-57,162	88,790	-1,147	32	-1,115	
Assumed Management Action						0	
Forecast after Mgmt Action				-1,147	32	-1,115	

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

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

1.1.3.1 Youth Service: -£486k Gross, £5k Income, -£481k Net

The variance is largely due to the unspent Youth Opportunities Fund (YOF) (£387k), formerly a government grant, which has now been un-ringfenced

The recently approved 2011-2013 MTFP reflects the roll forward of this £387k underspend relating to YOF to fund the apprenticeship programme in 2011-12.

The service has also made savings on gross expenditure, mainly through vacancy management and advancement of planned restructuring (-£195k). This is being offset by increased premises and other running costs.

1.1.3.2 Supporting People

Commitments are in place that will result in gross expenditure being close to £2,913k 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 -£43k, 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 £2,870k (£2,913k - £43k) in order to present a balanced outturn position. This is in addition to the budgeted drawdown of £736k.

1.1.3.3 Community Learning & Skills: -£419k Gross, +£419k Income, £0k Net

A shortfall in fees income (£119k) has arisen due to contributions from employers on Train to Gain courses not being realised. Fees were planned for these courses to test the market in readiness for Government changes, but market forces have meant this target has not been realised and a majority of employers continue to engage without contributing fees. This is illustrated by the activity in section 2.1 where non fee earning enrolments are above target, whereas fee earning enrolments are below target.

The remainder of the shortfall is due to a reduction in grant income predominantly in the Train to Gain scheme (£287k). There has been a marginal reduction in learner numbers, but the majority of the grant reduction is due to changes made by the Skills Funding Agency (SFA) resulting in the average grant per learner reducing by as much as 50% in many cases.

This pressure is being mitigated through management action, including vacancy management, targeted savings on running costs and by one-off reductions, together with reducing the number and frequency of courses. The service remains confident that a balanced budget will be delivered at the end of the year, despite this pressure and the in-year grant reductions that the service has had to absorb.

1.1.3.4 Libraries: -£46k Gross, -£68k Income, -£114k Net

The service has made savings on gross expenditure, mainly through vacancy management and advancement of planned restructuring (-£609k), £494k 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 and the Beaney, Canterbury.

Also, savings have been made on premises costs (-£203k) which have been achieved from one-off rates rebates for three libraries and reduced spend on utilities, savings have been realised on staff related costs (-£39k), due to early retirement costs for the mobile library & Kent School Library Advisory Team (KSLAT) reviews not being charged until October 2011. This is being partly offset by internal recharges (+£96k), other running costs (+£94k), grants to voluntary organisations (+£49k) as a one-off contribution to Kent Cultural Trading; specialist fees (+£49k) and third party payments (£18k)

Libraries are forecasting a reduction in their Audio Visual and merchandising income streams of £129k, due to activity below target in Quarter 3, 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 £20k and £12k respectively. This is being partly offset by increased external contributions (£104k), mainly from recharges to various organisations and increased internal income (£120k).

1.1.3.5 Supporting Independence (-£13k gross, -£55k income, -£68k net)

- a) An increased intake of the long term unemployed on the Future Jobs Fund has led to increased gross and income of £74k as cost are matched-funded by the Department of Works and Pensions (DWP). This has been off-set by reduced activity on the Apprenticeship Scheme reducing both gross and

income by £19k. Planned expenditure on promotional events/workshops for Welfare reform and Apprentices will not go ahead in 2011, which will realise further savings of -£85k.

There has been a reduction in the Community Programme (-£50k) as suitable projects/providers could not be identified.

b) 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 80 young people will be recruited by KCC to undertake a variety of apprenticeships supported by KCC and partners throughout the project. Due to delays in the project 15 apprentices are currently in placements with a further 4 due to start imminently.

The programme will be funded by a drawdown from reserves of up to £482k, phased over two years, as a consequence of the late start to the project. Expenditure of £92k is being forecast for 2010-2011, which will be met in part, from a drawdown from reserves of £46k, with the remaining costs met by, underspends elsewhere within the Supporting Independence service. The balance of £436k is expected to be drawn down in 2011-12.

c) 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 has been matched by a drawdown from reserves.

1.1.3.6 Community Safety: -£64k Gross, -£17k Income, -£81k Net

The service has made savings of -£64k on gross expenditure, mainly through enhanced vacancy management (-£135k); targeted savings on running costs (-£55k) and savings on grants paid to voluntary organisations (-£13k) mainly due to the restorative justice and positive ticketing projects not proceeding, but these are largely offset by a £129k internal recharge to contribute towards directorate pressures and other minor variances. The income variance is mainly due to additional internal income from the Future Jobs Fund for funding and training of support wardens.

1.1.3.7 Coroners: +£198k Gross, +£26k Income, +£224k 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 +£171k.

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 have brokered an agreement, whereby the increase charges will be phased incrementally over the next three years, with only £50k of the increase charged to 2010-2011.

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.

1.1.3.8 Registration: -£55k Gross, -£151k Income, -£206k Net

The service has made savings on gross through vacancy management (-£107k) and targeted savings on running costs (-£28k). These are being offset largely by increased premises costs, mainly due to an increase in rent and rates for the Archbishop's Palace, Maidstone (£11k); increased internal recharges due to electrical and IT maintenance work for the Old Town Hall, Dartford (£28k); staff related costs (£14k); transport costs (£7k) and a reduction in the planned drawdown from reserves to cover the cost of the software development of the Ceremonies and Registration Appointments (CARA) booking system (+£20k).

The income variance of -£151k is mainly due to an expected increase in the level of income for ceremonies, as well as a modest increase in income derived from the registration of births and deaths and income from Area Offices for sale of advertising space.

1.1.3.9 Trading Standards: -£155k Gross, +£3k Income, -£152k Net

The service has made savings on gross expenditure, mainly through enhanced vacancy management and advancement of staff restructuring of £278k, offset by £150k internal recharge to contribute towards directorate pressures and reduced spend on staff related, premises and transport costs. A minor shortfall in fees income accounts for the income variance.

1.1.3.10 Centrally Managed Budgets: +£50k Gross, -£109k Income, -£59k Net

Within the directorate's centrally managed budget, is an in-year pressure of £279k which relates to a centrally held vacancy management savings target. This is being offset by contributions (internal recharge income) from the Trading Standards (£150k) and Community Safety (£129k) units, which have achieved savings through vacancy management and advancement of staff restructuring.

An underspend of -£100k is being reported on the Secure Accommodation contingency held within centrally managed budgets to address the volatility in demand for young offenders being held in remand. Reduced in-year activity has meant this contingency will not be required and can now contribute towards offsetting an unachievable income target of £229k also held within centrally managed budgets.

In addition, there is reduced spend on the property budget of -£120k, together with further underspends of -£119k on property pay as you go activities, as part of the contribution towards the moratorium on non essential expenditure.

The correction of an error in the 2010-2013 MTFP has resulted in a base pressure of £57k which is being mitigated by contributions (internal recharge income) from Policy and Resources £40k and Strategic Management £17k.

There are other small pressures amounting to +£53k.

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	+2,870	CMY	Drawdown from Supporting People reserve.	-2,870
CMY	Supporting Independence: Forecast spend on Margate Taskforce funded by drawdown from reserves.	+500	CMY	Libraries: vacancy management & advancement of planned restructuring	-609
CMY	Libraries: revenue contributions to capital programme	+494	CMY	Supporting Independence: Drawdown from reserves to match spend on Margate Taskforce.	-500
CMY	CLS: reduction in grant for Train to Gain following changes in funding levels per learner imposed by Skills funding Agency	+287	CMY	CLS: Vacancy management and targeted savings on running costs	-406
CMY	Centrally Managed Budgets: centrally held vacancy management savings target (offset by savings within Trading Standards & Community Safety).	+279	CMY	Youth Service: Unspent YOF funding to roll forward to 2011-12 to fund apprenticeship programme.	-387
CMY	Centrally Managed Budgets: Unachievable Income Targets	+229	CMY	Centrally Managed Budgets: increased internal recharge income from Trading Standards & Community Safety towards centrally held directorate pressures.	-279
CMY	Coroners: long inquest costs	+171	CMY	Trading Standards: vacancy management & advancement of planned restructuring	-278
CMY	Trading Standards: increased internal recharge for contribution towards directorate pressures	+150	CMY	Libraries: income contributions from internal and external partners.	-224
CMY	Community Safety: increased internal recharge for contribution towards directorate pressures.	+129	CMY	Libraries: reduced spend on utilities and one-off rates rebates	-203
CMY	Libraries: reduced forecast on audio visual income stream and anticipated shortfall in merchandising income.	+129	CMY	Youth Service: Vacancy Management and restructure of the Service	-195
CMY	CLS: shortfall in contributions from employers for Train to Gain courses	+119	CMY	Registration: increased income from ceremonies & registration of births & deaths.	-146
			CMY	Community Safety: Vacancy management & targeted savings on running costs	-135
			CMY	Centrally Managed Budgets - Reduced spend on Property budget.	-120
			CMY	Centrally Managed Budgets: Property Pay as You Go Services - reduced spend on commissioned work.	-119
			CMY	Registration: Staff savings achieved though vacancy management.	-107
			CMY	Centrally Managed Budgets - Unused contingency for Secure Accommodation costs.	-100
		+5,357			-6,678

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 first 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 been notified of reduced grant income from internal and external partners during the year. 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 £2.870m from its reserve, as reported in section 1.1.3.2 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.

Moratorium on non essential expenditure

In order to deliver a balanced budget outturn, the directorate had, very early in the year, imposed a moratorium of non essential expenditure which has contributed largely to current reported levels of underspends.

To maximise the level of savings, and to ensure the delivery of a balanced budget, the directorate has brought forward, wherever possible, planned savings proposals that were not due for commencement until next year.

In addition, the directorate has attempted to increase its levels of underspending without there being an adverse impact on frontline activities and without setting units targets based on headroom or specific expenditure lines.

1.1.5 Implications for MTFP:

All current year pressures have been fully addressed in the 2011-2013 MTFP.

1.1.6 Details of re-phasing of revenue projects:

*(Details of any **committed** projects included in the forecast as underspending, for which roll forward will be required)*

The Youth Opportunities Fund, a grant from GOSE, was un-ringfenced during the year, and the Youth Service communicated the end of YOF as it stood, with some £487k unallocated, until the authority decided how the funding would be best spent.

It was agreed by the Leader and the Director of Finance that internal restrictions were placed on these funds and it was to be used to fund an apprenticeship scheme. This has not been possible in the current financial year for a variety of reasons. The service will endeavour to commence this in 2011-2012.

The provisional plan is to continue with YOF, albeit on a reduced scale, with the view of appointing some apprentices to work alongside Youth workers which will incur expenditure in the region of £100k in 2010-11.

The service, therefore, requires the roll forward of the balance of unspent YOF funding of £387k to fund the apprenticeship scheme in 2011-12 and this roll forward is already built into the recently approved 2011-12 budget.

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

N/A

1.2 CAPITAL

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

The capital cash limits have been adjusted to reflect the position in the 2011-14 MTFP as agreed by county council on 17 February 2011, any further adjustments are detailed in section 4.1.

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

	Prev Yrs Exp £000s	2010-11 £000s	2011-12 £000s	2012-13 £000s	Future Yrs £000s	TOTAL £000s
Communities Portfolio						
Budget	14,051	27,204	12,946	3,392	6,038	63,631
Adjustments:						
- December re-phasing		-465	465			
- Virement from KASS for Library Modernisation		47				47
- Library Modernisation		20				20
Revised Budget	14,051	26,806	13,411	3,392	6,038	63,698
Variance	0	-324	+613	0	0	+289
split:						
- real variance		-4	293			289
- re-phasing		-320	320			0
Real Variance	0	-4	293			289
Re-phasing	0	-320	320			0

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	Approval to Spend	Approval to Plan	Preliminary Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
	None					
			+0	+0	+0	+0
Underspends/Projects behind schedule						
	None					
			0	-0	-0	-0
				-0		-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 +£0.289m (-£0.004m in 2010-11 and +£0.293m in 2011-12) which is detailed as follows:

Modernisation of Assets -£0.004m (in 2010-11): The reduction reflects adjustments to contributions from the revenue budget.

The Beaney +£0.290m (in 2011-12): The additional costs have arisen due to recently identified essential additional works to the façade and roof. Revenue savings of £0.040m at the temporary library have been earmarked to help fund these costs. Bids for funding are being submitted to the Heritage Lottery Fund (HLF) and Viridor Credits to cover £0.250m. A virement from revenue underspend in the Finance portfolio is requested as a standby facility in case the bids are unsuccessful as detailed in Annex 6.

Edenbridge Centre +£0.003m (in 2011-12): The revised total project cost is now approved and the cash limit need to be adjusted. The project funding is in place and there are no outstanding funding matters.

The underlying real budget variance is £0.250m in 2011-12.

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. Any delay in repairing the façade and roof will have an impact on the programme and add to the project costs. Any weather related delays will be an additional call on the contingency. **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 – Delays from changes to specification or as a result of inclement winter weather could lead to additional costs.

Ramsgate Library – the Administrator has now agreed that final snagging can be undertaken and it is anticipated that this will be possible 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 – weather related 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 – Following a full assessment of all risks by the project managers a schedule of associated costs has been produced. Additional funding is being sought to increase the contingency and a bid for additional HLF grant funding has been submitted, with a further bid to Viridor Credits now being prepared. Further value engineering will follow to ensure the allocated budget and contingency is sufficient to cover the remaining risks.

KCC are working closely with the specialist consultants and Canterbury City Council – our partners 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 – although a 5 week extension of time has been granted, this has not added any additional cost. The snow in December has delayed the external works, but the internal programme remains on target with the partition walls, flooring, glazing and M&E works progressing to plan. 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. The programme of work is now being put in place and the costs monitored against the QS report to ensure they do not exceed the funds available.

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.

Gravesend Library – extension of time was granted with the completion now expected in late June. In December a number of unavoidable delays have occurred, but currently the contractors are reporting that these weather related delays can be recovered later in the project and should not result in any additional costs. It is anticipated that the building will be watertight by mid February allowing the contractor to recover lost time.

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.

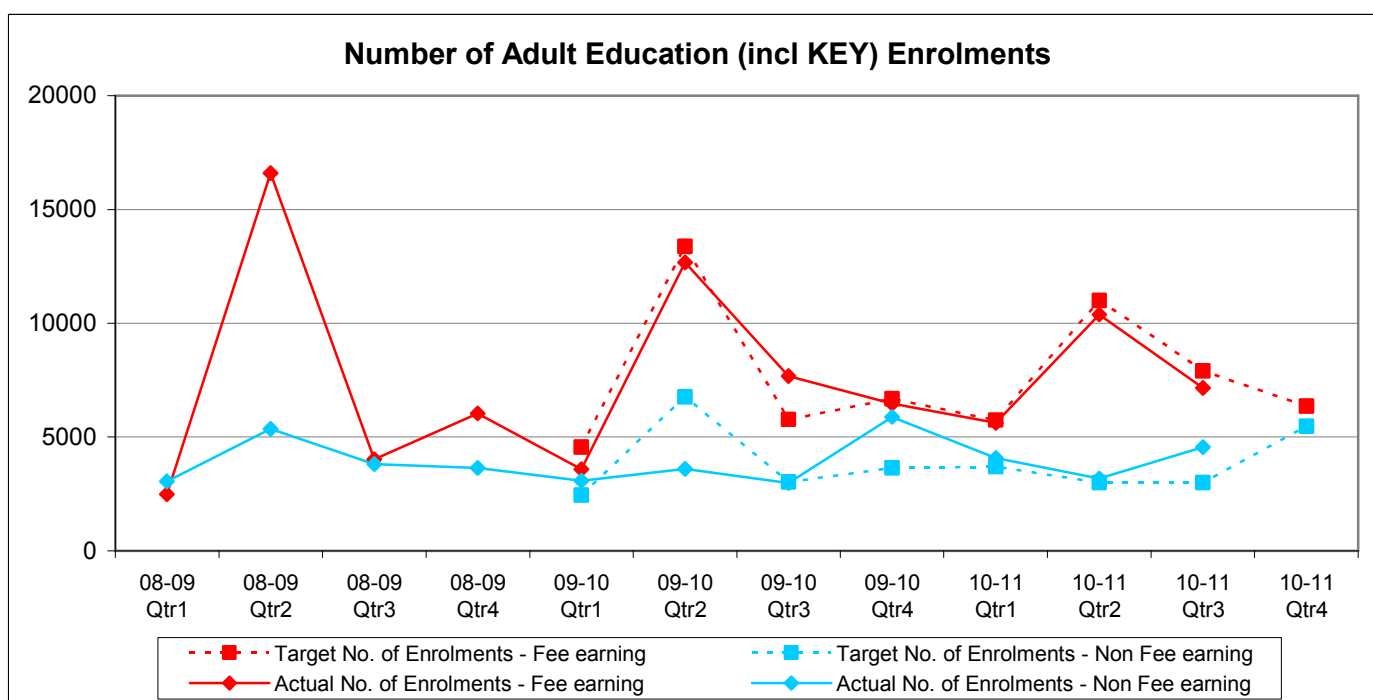
	2010-11	2011-12	2012-13	Future Years	Total
	£'000	£'000	£'000	£'000	£'000
Modernisation of Assets					
Amended total cash limits	+2,631	+1,748	+2,084	+4,168	+10,631
re-phasing	-224	+224			0
Revised project phasing	+2,407	+1,972	+2,084	+4,168	+10,631
Total re-phasing >£100k	-224	+224	0	0	0
Other re-phased Projects below £100k	-96	+96			
TOTAL RE-PHASING	-320	+320	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	7,155	4,550	11,705
Jan - Mar	6,368	5,462	11,830			
TOTAL	31,018	15,162	46,180	23,156	11,811	34,967



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 with fees have reduced by 6% against target, leading to a shortfall in fee income of £119k (3.2%) as a result of Train to Gain fees due from employers not being realised. Adult Learning provision

fees are not affected by the downturn in learners, due to a change in profile of courses with higher fees, in line with government direction, which means there are more courses with higher fees.

The increase in enrolment for courses without fees is due to:

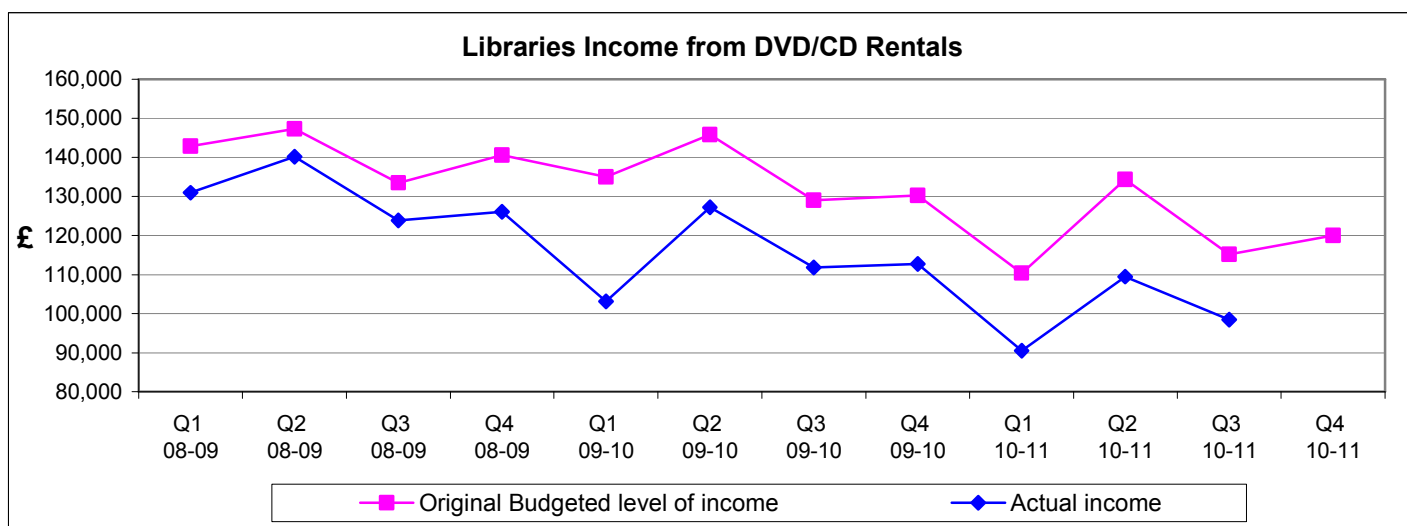
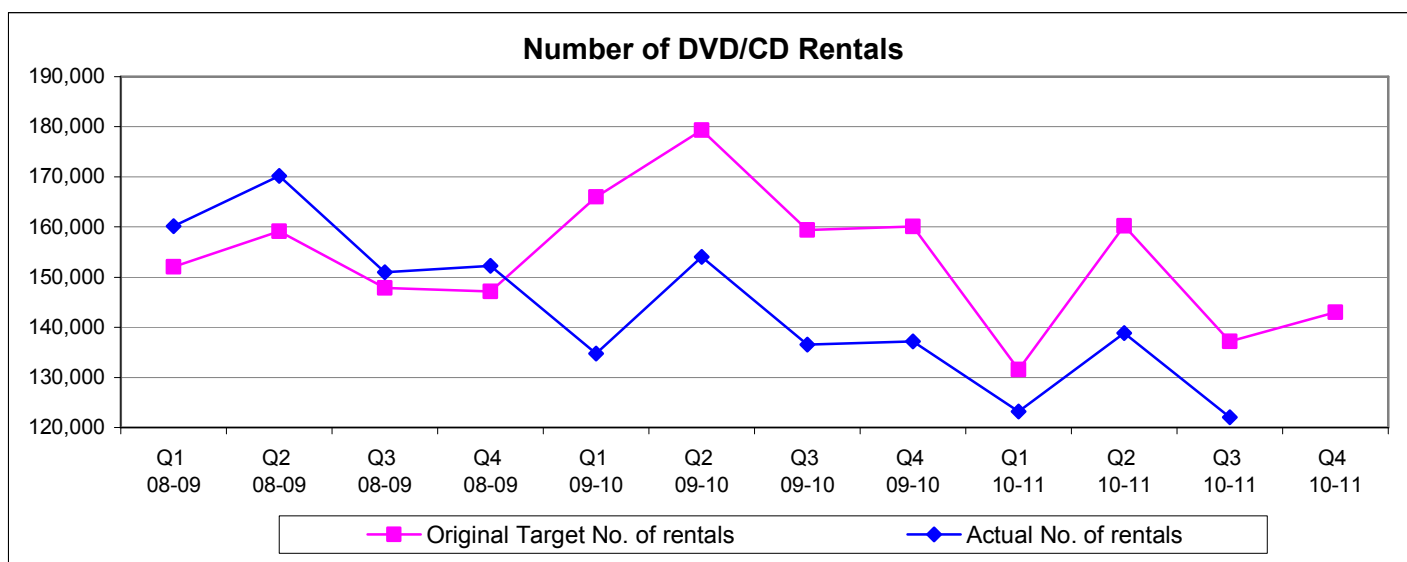
- a) increased enrolments on Family Learning courses whereby courses are being offered/delivered earlier in the academic year to secure grant funding,
- b) Train to Gain courses offered to employers, where fees were planned to test the market in readiness for Government changes, but market forces have meant this target has not been realised and a majority of employers continue to engage without contributing fees.
- c) Additionally a small project called “aiming high” has funded additional non paying fee learners.

Grant income is down against target predominantly in the Train to Gain funding stream with the forecast effect of £287k shortfall. There has been a marginal reduction in learner numbers on this programme and this is due to uncertainties related to the Comprehensive Spending Review and the subsequent announcement of the cessation of the Train to Gain scheme. However, the significant impact on financial drawdown of the grant is as a result of changes to funding imposed by the Skills Funding Agency which has reduced the average financial drawdown per learner in many cases by as much as 50%.

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	122,036	115,200	98,429
Jan – Mar	143,000		120,000	
TOTAL	572,000	384,090	480,000	298,460



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 £87k. Demand for spoken word materials and DVDs has remained reasonably stable despite the introduction of downloadable books.
- 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 during 2010-2011 are significantly below target levels, partly due to adverse weather condition culminating in the closure of several Libraries. The snow closures had a significant impact on fines and charges; and a fines amnesty was offered to customers as a gesture of goodwill on the days libraries had to close due to weather conditions. Despite the adverse weather conditions and the impact of library closures, income from the sale of merchandise increased during the period, but is still below the planned target.
- 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. In the budget build for 2011-2012, the service has reduced planned expenditure on AV materials and also revised the expected income target as part of a strategy to move towards reducing reliance on this form of income.
- 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.

By: Roger Gough, Cabinet Member for Business Strategy & Support
Katherine Kerswell, Group Managing Director

To: Communities Policy Overview & Scrutiny Committee – 5 April 2011

Subject: KCC's Performance Management Framework

Classification: Unrestricted

SUMMARY

This paper provides details of work underway to develop a clear Performance Management Framework for the authority.

FOR COMMENT

1. Introduction

The recent launch of KCC's new strategic statement, Bold Steps for Kent, as well as the restructuring has given the opportunity to review and refresh our current performance management arrangements to ensure they are robust and efficient.

One of the key changes will be the development of a single performance framework, using Bold Steps for Kent at its heart.

This will form part of an overall performance management framework for the authority that is underpinned by a stronger culture of performance management accountability, greater self awareness and transparency across the council. It will also have due regard for the significant reduction in both staff and finances over the coming years.

2. Current position

We currently rely on a number of different processes to help assess the performance of the organisation. These include, for example, quarterly Core Monitoring reports (which also incorporate half-yearly business plan monitoring), quarterly Financial Monitoring reports, and Towards 2010 reports (as was). As well as corporate reporting arrangements directorates have in place their own monitoring and reporting mechanisms.

Each of these various monitoring and reporting processes often uses its own set of performance measures resulting in vast quantities of performance information being produced. This can result in members and the Corporate Management Team not being able to 'see the wood for the trees'. This range of current monitoring and reporting processes, some for different audiences, can also lead to a disjointed and sometimes unclear picture of current performance for the authority at any one time. These varying and various processes also have the potential to duplicate activity and therefore add additional costs.

In addition, some of our key strategies that have been published do not yet have an established monitoring and reporting process in place to track progress.

As an authority we need to be much smarter at delivering our performance management processes in a more joined-up and intelligent way in order to give members and the Corporate Management Team what they need to understand the complete performance picture of the organisation, and to assess the outcomes being delivered. This would also drive out duplication in the system.

We also want to ensure that the performance information provided consistently results in proper intervention and targeted actions to improve performance where it is poor or declining and that it has due regard to risk and spotting potential problems before they arise.

3. Principles of KCC's new performance management framework

We will develop a performance management framework which has the following principles:

- We will **establish a single performance framework for the authority that provides an intelligent joined-up assessment of performance against our key priorities**. Bold Steps for Kent will be at its heart. This framework needs to have the confidence of both members and officers, be understandable, transparent and less bureaucratic than current processes. It will include relevant measures and be proportionate. This is described in more detail in section 4, overleaf.
- We will **report the information that members and the Corporate Management Team need** in order to understand current performance. This will be essential information which is readily understood to ensure they are better informed and are able to focus in on the key issues. This reporting will have the principle of subsidiarity at its heart ensuring performance is being correctly managed at its most appropriate managerial and political level
- Reports on progress will be designated by a RAG (red/amber/green) status which will **create a trigger when escalation and intervention is required**. Definitions of the individual RAG statuses will be agreed as will the trigger point for escalation and intervention e.g. when performance is deemed to have turned from 'amber' to 'red'
- We will **performance manage not monitor**. There will be greater transparency about performance and personal accountability and clear decisions will be made about what needs to happen when performance levels are falling or have a 'red' status. There will also be a greater emphasis on anticipating and forecasting performance problems to ensure 'no nasty surprises'
- We will underpin this with a stronger framework to provide **challenge and accountability for poor or reducing performance**
- We will ensure **transparency of performance data** and its availability in the public domain. Data will only be confidential if it *is* confidential

- We will **examine why something is working well** to understand what we can learn from it e.g. is it because we're investing too much money in it or is it good practice we can share?
- The new framework will be **less resource intensive and reduce duplication**; something that is fundamental in an organisation with less money and less support staff
- The new performance framework will also involve staff from all levels in the Council to create wider awareness and additional challenge in the process.

4. Development of a single performance framework

We have published a wide range of key strategies across our services that set out our priorities and commitments to the people of Kent. Bold Steps for Kent is one of these and is our medium term plan to 2014/15. As such, it overarches all of our strategies.

As discussed in section 3, we will develop a single framework that measures how we are performing against all of our strategies using Bold Steps for Kent as its core.

Work is being done to map the high level priorities and commitments made in Bold Steps for Kent to those in our other published key strategies. As expected, there is close alignment between Bold Steps for Kent and the documents mapped so far.

As would also be expected, Bold Steps for Kent does not include specific mention of all of the *detailed* commitments and priorities found in the key strategies mapped but they will be included in the new single performance framework.

The framework will also include the commitments and priorities published in the *underpinning* strategies and plans that cascade from the overarching key strategies.

Finally, the single performance framework will also include any core business not covered in the strategies.

Ensuring all these necessary elements are included in the single performance framework will ensure that *progress can be understood, tracked, managed and reported as a single entity*.

The performance measures used to help track progress will be proportionate, relevant and focused and will include quantitative and qualitative measures and 'lead and lag' metrics. Lead indicators focus on what happens before the event and lag indicators focus on what happened as a result of the event. A lead indicator could be, for example, school attendance and a lag indicator is, for example, exam results.

Indicators used will also include *directly-related measures* as well as those that seek to *take to temperature of the organisation*. This means that we will be able see progress in the round and not just against one single aspect (a key lesson learned from the recent Children's Social Services inspection report).

5. Next steps (April to July)

We want to involve members in evaluating and agreeing the success factors for the key priorities and commitments published in Bold Steps for Kent i.e. what will success look like at the end of its term in 2014/15?

We propose to do this via a structured workshop(s). We will then use this feedback to help shape some of the performance measures to be used in the single performance framework. Baselines will then be established against the quantitative performance measures.

We will seek endorsement to the single performance framework at the June POSCs and approval by County Council in July.

6. Recommendations

Members are asked to NOTE the approach being taken to provide a clear performance management framework for the authority and make any relevant COMMENT.

Accountable officer: Sue Garton, County Performance & Evaluation Manager, Chief Executive's Department, 01622 22(1980).

To: Communities Policy Overview and Scrutiny Committee

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

Date: 5th April 2011

Subject: Core Monitoring Report

Classification: Unrestricted

SUMMARY

The purpose of this report is to inform Members about key areas of performance and activity within the Communities Directorate, covering the period October – December 2010.

FOR INFORMATION AND COMMENT

1. Introduction

- 1.1 The third KCC Core monitoring report for 2010/11 was presented to Cabinet on 4th April 2011, 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 December 2010, plus the overall summary of performance for KCC as context. It includes an introduction highlighting areas of note in the following graphs and indicator commentaries.
- 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.
- 1.4 Future Core Monitoring reports will be influenced by Item B3 - *Developing a performance framework for Bold Steps for Kent*

2. Presentation

- 2.1 For this quarter the following changes have been made to the format of the report:
 - i) The addition of Data Notes, which show technical information relating to each indicator
 - ii) A new header for each page, which provides an 'at a glance' view of the RAG status for each indicator.

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 A new Performance Management Framework, based around Bold Steps for Kent, is being developed for 2011/12. A separate paper on the new framework is being provided to each POSC.

6. Recommendation

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

Contact Officer:

Mark Scrivener

Business Information Manager, Communities Directorate

Telephone Number: 01622 696055

Email: mark.scrivener@kent.gov.uk

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Overall Summary of Performance	6 - 8		
Council-wide Indicators			
Contact Kent : calls answered within 20 seconds		Green	Green
Gateways		Provided for information only	
Complaints			
Staffing numbers (FTE)			
Staffing age profile		Amber	Amber
Staffing equalities – disability		Amber	Amber
Staffing equalities – ethnicity		Amber	Amber
Staff turnover		Information only	
Staff sickness absence		Amber	Amber
CO2 emissions from KCC non-schools estate		Amber	Amber
CO2 emissions from schools		Red	Red
Children, Families and Education			
Commentary			
Foundation Stage pupil attainment		Amber	Green
Key stage 2 attainment – all children		Red	Red
Key stage 2 attainment – looked after children		Red	Amber
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SEN assessments		Amber	Amber
Pupil exclusions		Amber	Amber
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Description	Page	Previous Status	Current Status
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Older people in nursing care		Amber	Amber
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General notes on interpreting the data included in this report

A selection of key indicators for the core areas of activity and performance of the council is included in this report. 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 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 past annual data provided in this report is generally validated data which is 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 is significantly better than the most recently published national average/benchmark or exceeds local targets where set
Amber		Performance not significantly different from most recently published national average or close to but not exceeding local target
Red		Performance significantly worse than the most recently published national average or significantly behind local targets where set
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

Overall Summary of Performance

This is our third Core Monitoring report for 2010/11. It provides information on key activity and performance for the third financial quarter, up to the end of December 2010.

The publication of this report is part of our transparency agenda, making the information and data we use as an organisation more open to public scrutiny.

The main concern in quarter three was the poor Ofsted report for our children's social services received in November. An Improvement Plan has been drawn up and various actions to improve the service are now underway. The improvement of services for vulnerable children is the top priority for the council.

Overall performance for the indicators included in the Core Monitoring is as follows:

RAG Status	Indicators in each category		
	Previous	Current	Change
Green	9	10	+1
Amber	27	27	
Red	14	13	-1
Total	50	50	

The following areas have shown improvement:

- Attainment for Kent children is now significantly better than the national average at Foundation Stage and Ofsted inspection results for early years settings are also now much better than the national average
- Attainment for looked after children at Key Stage 2 has improved and is now close to the national average
- Response times for routine highway repairs improved and came closer to target in the last quarter
- The numbers of people with serious injury in road traffic accidents in Kent has significantly reduced this year and the rate of reduction is significantly better than the last published national average
- The number of new entrants to the youth justice system has reduced this year and is close to the last published national average.

The following areas have shown a drop in performance:

- GCSE results for looked after children have fallen significantly behind the national average and actions to address this are in the Improvement Plan
- Referrals to children social services have become significantly higher than the last published national average and work is underway with partners around appropriate thresholds for making referrals, to reduce this pressure on the service
- The number of looked after children has increased rapidly this year and is now closer to the national average
- Average response times for streetlight repair where KCC is responsible fell slightly behind the target of 28 days in the last quarter, due to increased service demands and staff being diverted into winter maintenance works.

Areas where we have maintained a high level of performance (Green RAG status) are:

- Our contact centre and location switchboards continue to answer more than 80% of calls received within 20 seconds, which is the standard industry benchmark level
- The number of young people aged 16 to 18 not in education, employment or training in Kent continues to be significantly lower than the national average
- Ofsted inspection results for secondary schools continue to be significantly ahead of the national average
- The percentage of household waste taken to landfill in Kent is significantly lower than the national average, due to good recycling rates and the use of incineration to dispose of waste
- The number of apprenticeships provided by KCC continues to be ahead of the target set
- Adult education enrolments in Kent continue to exceed target
- Success rates for drug treatment services continue to be significantly better than national average.

Areas of continuing concern where performance is rated with a Red RAG status are:

- Carbon dioxide emissions from schools have increased and our target for a 10% reduction by 2010 has not been met – with the changing nature of our role with schools, we need to re-examine to what extent we will be able to influence this situation in the future
- Pupil attainment at Key Stage 2 remains significantly behind the national average as do the related primary school Ofsted inspection results – a KCC member Select Committee is looking at this issue
- Attainment results for children with free school meals is significantly below the national average and the above mentioned Select Committee will also investigate this issue
- The number of children with child protection plans continues to increase and remains significantly above the national average – this is being addressed in the Improvement Plan
- The number of unaccompanied asylum seeker children, now aged over 18 and continuing to be supported by KCC continues to be above past levels and KCC continues to work with national agencies to influence this situation
- The number of looked after children placed in Kent by other local authorities continues to be significantly higher than the average for other local authorities and KCC continues to press the case for this practice to change
- The number of adults with learning disability supported in residential care continues to be significantly above the national average resulting in budget pressures
- Average response times for repairing potholes in the quarter was much better than the previous quarter but still significantly behind target
- Average response times for repairing streetlights where the network operator is responsible showed good improvement this quarter but remained some way behind the target level
- The number of library book issues continues to be significantly below the national average and has dropped due to a number of refurbishments in major libraries.

It should be noted that more than one of the areas of concern listed above is not directly within the control of KCC, but the issue remains a concern to us and we will continue to monitor the indicator and take actions to influence the issue.

Further details on these areas of concern and the actions to address them can be found in the main body of this report.

Other points to note:

- Residents are making good use of Kent's Gateway facilities to access public services with transaction levels in the last quarter being 27% above the same time last year
- The number of complaints received each quarter this year has held fairly steady and we continue to learn from resident feedback to improve our services
- We are continuing to press the case with national government for the necessary investment in vital strategic infrastructure in Kent and in December we launched our proposals for transport infrastructure in the document "Growth Without Gridlock"
- We continue to deliver more personalised adult social services with the successful roll-out of Self Directed Support, giving more people control and choice over the support we provide, through the allocation of Personal Budgets.

Looking Forward

In December we published our new medium term plan, "Bold Steps for Kent", which sets out the council's ambitions and priorities up to 2014/15. These are centred on three aims of 'helping the Kent economy to grow', 'putting the citizen in control' and 'tackling disadvantage'. At the same time the council approved "Change to Keep Succeeding" which will ensure the organisation is lean and flexible, safeguarding frontline services by focussing on efficiencies and innovative approaches to delivery.

Our recent budget settlement from the government, combined with the decision not to increase council tax means we will have to find £95 million of efficiencies and savings in financial year 2011/12. "Change to Keep Succeeding" will help us deliver this and "Bold Steps for Kent" will help us maintain a focus on key priorities, during a time of great change and financial consolidation.

Future reports for 2011/12 will report on progress against the key priorities in "Bold Steps for Kent" which includes many of the items already reported within Core Monitoring and particularly those listed as areas of continuing concern.

**Katherine Kerswell
Group Managing Director
Kent County Council**

Communities Directorate

Background

The services within the Communities Directorate are developing detailed action plans to deliver the very tough KCC 2011-13 Medium Term Financial Plan, as well as preparing for the transition to the new KCC structures as set out in the 'Change to Keep Succeeding' document.

Service plans for 2011/12 are particularly focusing on how services contribute to achieving "Bold Steps for Kent" over the coming four years and concentrating on the critical pieces of work for the year ahead, in light of reduced resources.

The Youth offending service (YOS) is working with partners to prepare for its inspection from 11th to 15th April, including conducting increased levels of case audits. The inspection will no doubt be challenging but the significant majority of cases audited by YOS so far have been in good order. The service has recently been congratulated by the Chair of the national Youth Justice Board for its ground-breaking work helping young people turn their backs on crime, which has led to an 18% reduction in proven offences across the county.

The new Customer and Communities Directorate is taking shape. The current Communities senior management team is monitoring transition issues to be dealt with during the coming weeks, to make the move to new arrangements as smooth as possible.

Core Monitoring Indicators

Physical visits and book loans in libraries have been affected by the modernisation programme. Several libraries are currently operating out of temporary accommodation, while refurbishment or new-build projects are in progress. The launch of an eBook loan service has proved popular since its launch in July 2010, with over 7,000 eBooks loaned; 3,500 in the Oct-Dec 2010 period. In addition, the new self-service system in libraries will bring a number of opportunities to increase loans including having library staff spending more time floor walking and helping customers. The offer of public WiFi access in library and archives centres will also be expanded in the first quarter of 2011/12.

A new library strategy will be developed during the coming months to better reflect the needs of new and existing customers.

The Kent Apprenticeship scheme continues to be popular, with 28 new apprentices taking up placements in quarter 3 of 2010/11. Current performance exceeds the "Bold Steps for Kent" target levels at this early stage, although there will be no complacency, as the upcoming re-structuring and tough financial climate will present challenges in the coming years.

The number of first time entrants to the youth justice system in Kent continues to decline (improve), which is testament to positive partnership working in the county during the past few years.

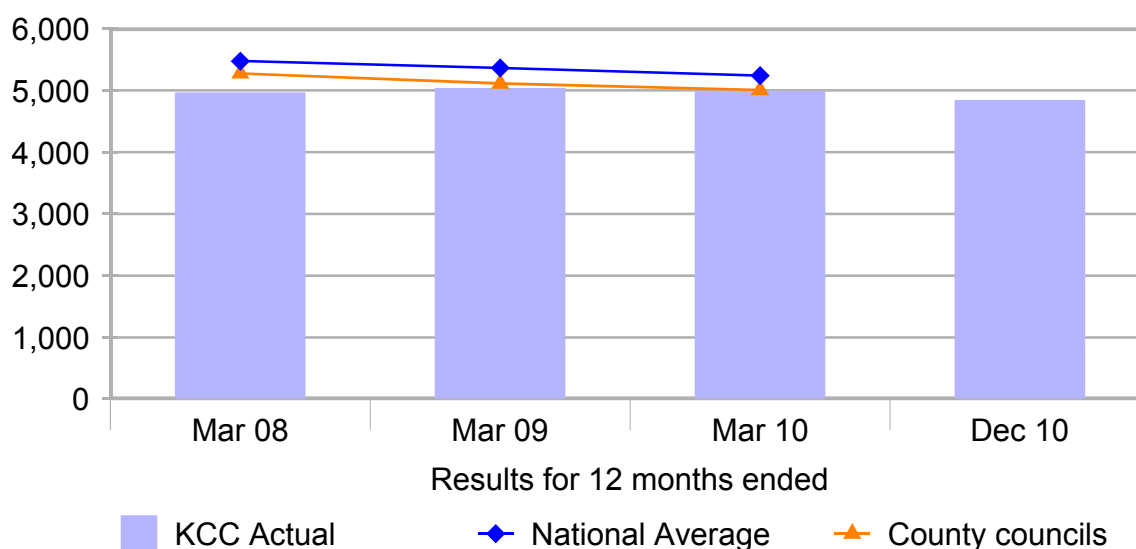
The proportion of young people known to the Youth offending service that are in full-time education, training and employment (ETE) has remained stable in the last quarter and is on par with national average. A range of initiatives such as 'New Skills, New Lives' and apprenticeships, provided in partnership with the Connexions Service, are engaging these young people to reduce their chances of re-offending.

The proportion of adults leaving drug treatment free of dependency is a new indicator included in this report and shows that Kent is performing well above national average on this key measure, which is part of the national drug strategy.

The percentage of clients leaving supported accommodation moving on to independent living has increased over the past two quarters, according to local provisional figures. The totals can fluctuate each quarter and there are some known inconsistencies in reporting nationally, but it is still positive to see Kent performance above the national average, and exceeding the original local target set by the Kent Supporting People Commissioning Body.

Number of visits to libraries per 1,000 residents

Amber



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	4,960	5,030 ↑	4,979 ↓	4,832 ↓
National average	5,475	5,363	5,241	N/a
RAG Rating	●	●	●	●
County council average	5,276	5,112	5,006	N/a

Footfall in Kent libraries is being affected by several temporary library re-locations as part of the modernisation programme, with visits in the first 3 quarters of 2010/11 lower than the first 3 quarters of 2009/10.

However, the number of activities such as Reading Clubs and Baby Bounce & Rhyme Time continues to increase in 2010/11.

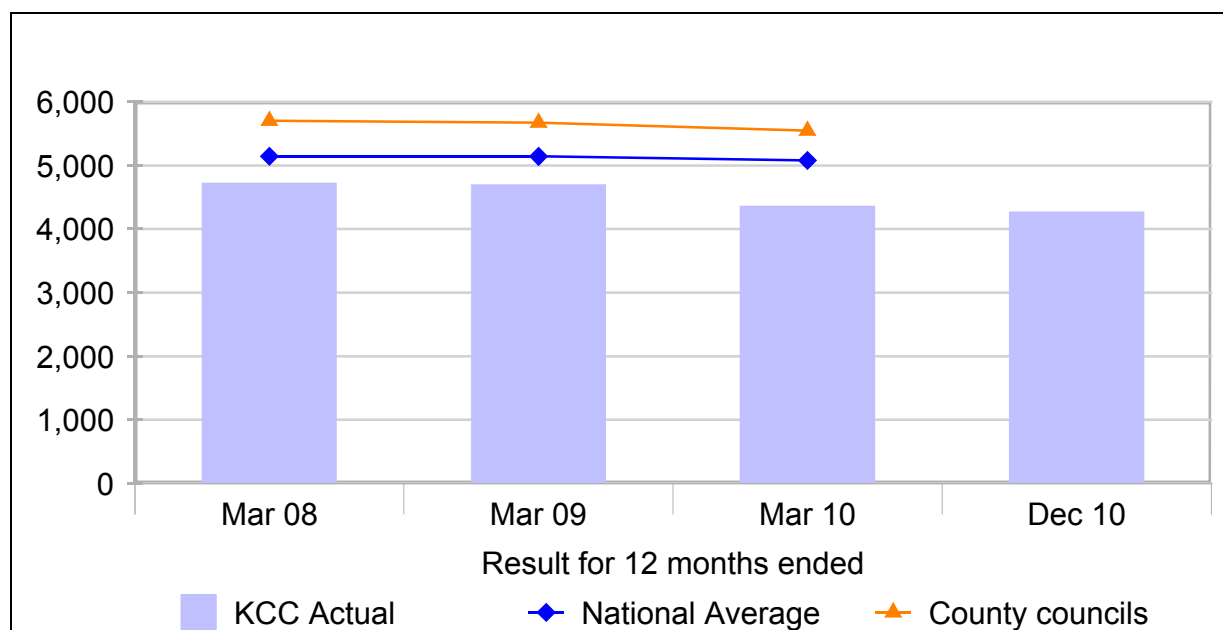
There are 300,000 more 'virtual visits' forecast in 2010/11 compared to 2009/10, reflecting an alternative or complementary way of accessing library services.

Data Notes:

- Comparative data drawn from annual CIPFA statistics.
- The RAG ratings for December is based on comparison to the most recently published national average – March 2010.

Number of library book issues per 1,000 residents

Red



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	4,724	4,695 ↓	4,361 ↓	4,269 ↓
National average	5,147	5,143	5,081	N/a
RAG Rating	●	●	▲	▲
County council average	5,705	5,675	5,547	N/a

The number of books loaned in Kent has historically been below the national average and other county councils.

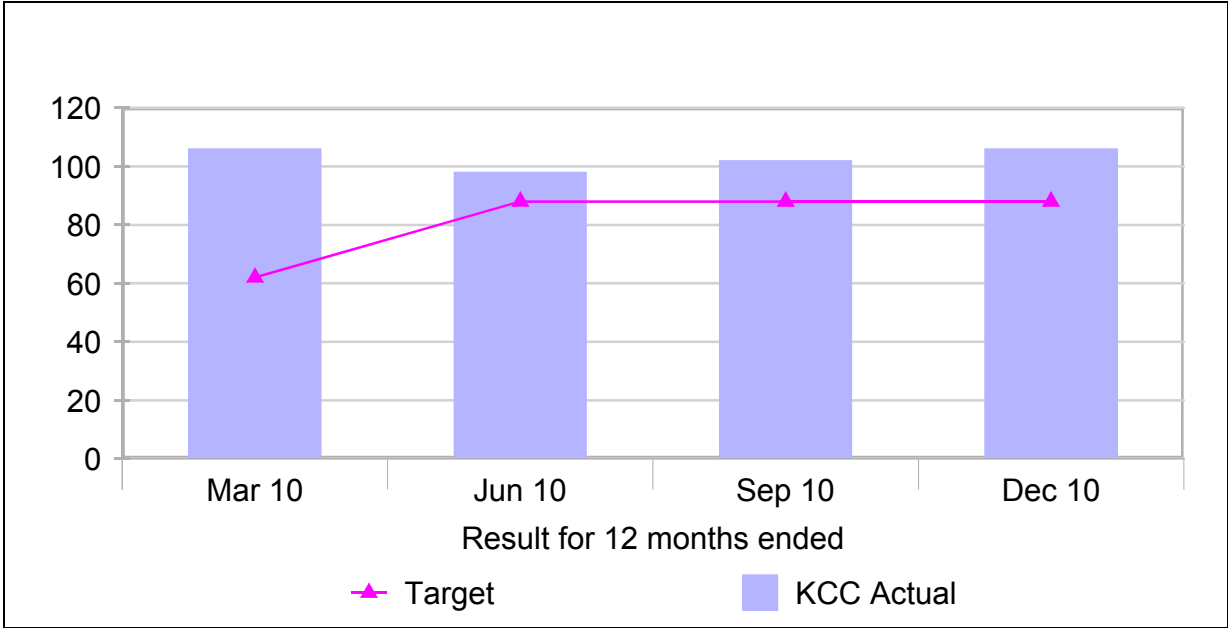
More recently, the number of book loans has been affected by the libraries modernisation programme over the past 18 months. In particular, three of the county's busiest libraries (Gravesend, Ashford and Canterbury) are currently operating out of temporary accommodation.

New initiatives in libraries will bring a number of opportunities to increase loans. These include the self-service system in libraries, allowing library staff to spend more time floor walking and helping customers; and e-books, which can be downloaded 24 hours a day, seven days a week, and taps into a growing market.

Data Notes:

- Comparative data drawn from annual CIPFA statistics.
- The RAG ratings for December is based on comparison to the most recently published national average – March 2010.

Number of new starts on the KCC Apprenticeship scheme	Green
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Higher figure is better	Year ending Mar 10	Year ending Jun 10	Year ending Sep 10	Year ending Dec 10
KCC Result	106	98 ↓	102 ↑	106 ↑
Target	63	88	88	88
RAG Rating	★	★	★	★

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

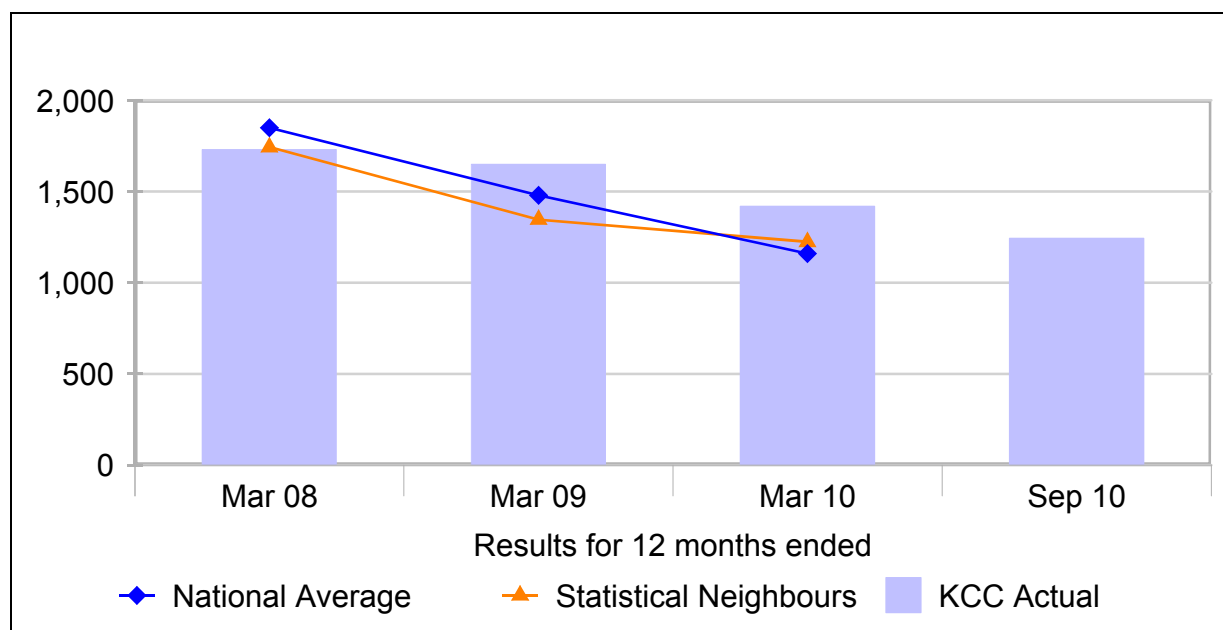
In future, all vacant posts at staff grades KR2-4 and which are considered suitable for an apprenticeship will be filled by apprentices in all cases, unless these is an existing member of staff at risk of redundancy, who would be suitable for and who could be deployed to the position.

Data Notes:

- The target level shown for June, September and December 2010 is based on 350 new starts over a four year period, as stated in "Bold Steps for Kent".

Number of first time entrants to the youth justice system per 100,000 population aged 10 to 17

Amber



Lower value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Sep 10 Provisional
KCC Result (PNC data)	1,730	1,650 ↑	1,420 ↑	1,240 ↑
National average	1,850	1,480	1,160	N/a
RAG Rating	●	●	▲	●
Statistical neighbours	1,744	1,347	1,225	N/a
Number of young people	2,570	2,450	2,080	1,820

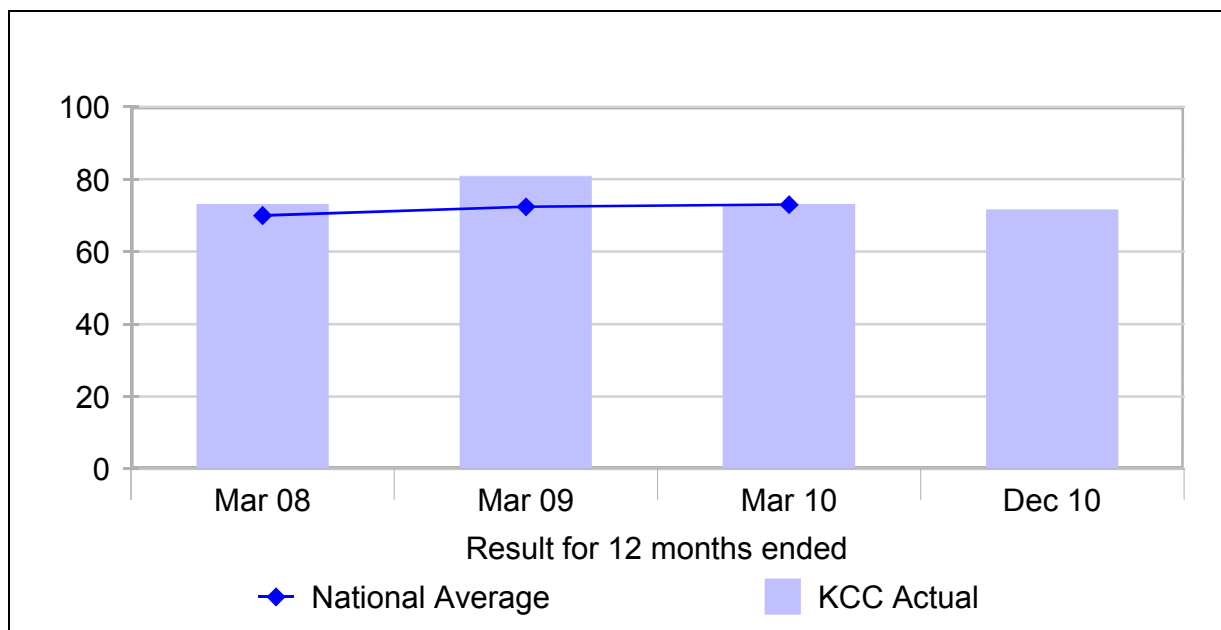
The numbers of first time entrants to the youth justice system in Kent continue to reduce (improve), although reductions in recent years have lagged behind those seen nationally.

The reasons for the large drop seen both nationally and locally include: a stronger focus on targeted youth crime prevention strategies, an increasing use of informal sanctions (such as restorative justice approaches) in place of a formal reprimand and changes in police policy with a greater focus on more serious offences.

Restorative justice approaches have been implemented by Kent Police during 2010. The youth offending service (YOS) will work with the police to expand "Triage" work in 2011/12 which will lead to closer involvement by YOS staff in police decision making, to enable diversion from the youth justice system of young people coming to their attention. Youth Inclusion Support Panels (YISPs) will be retained in 2011/12 to deliver a preventative strategy.

Data notes:

- Data to March 10 is based on national statistics taken from Police National Computer (PNC).
- The data for September 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.
- The data table shows a change in RAG rating from Red to Amber, as this compares the latest performance with the position at the end of last year. However, this indicator was also rated as Amber in the last quarter's report.



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	73%	81% ↑	73% ↓	72% ↓
National average	70%	72%	73%	N/a
RAG Rating	●	★	●	●

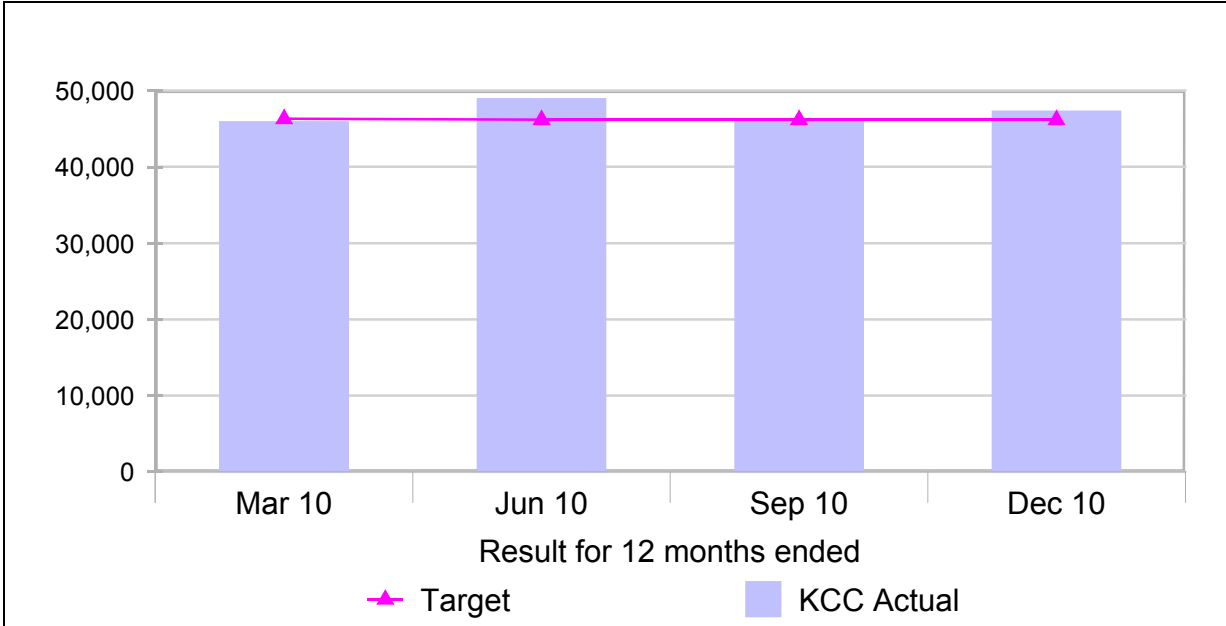
Improved recording methodology adopted by Kent in 2009/10, ensuring that only those young people actively engaged in education, training or employment were included, led to a lower figure being reported.

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

Data notes:

- Data source is YOS Careworks case management system. Data cross-referenced with KCC Education 'Impulse' system.

Number of adult education and Key Training enrolments	Green
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Higher figure is better	Year ended Mar 10	Year ended Jun 10	Year ended Sept 10	Year ended Dec 10 Provisional
KCC Result current yr	46,000	49,000 ↑	46,300 ↓	47,300 ↑
Targets	46,300	46,200	46,200	46,200
RAG Rating	🟡	🟢	🟢	🟢

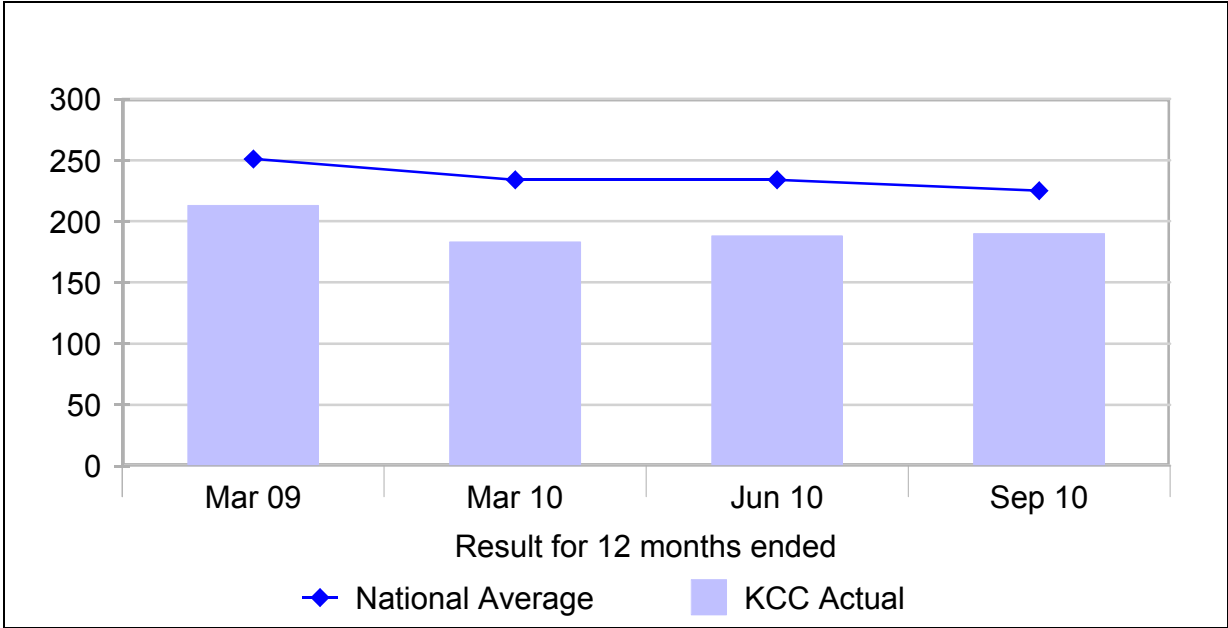
Adult education and Key Training enrolments are marginally above target for the year ending December 2010.

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

There has been an increase in enrolments for courses without fees due to the client profile of enrolments on Family Learning Courses, and also because additional unplanned funds for community projects under the "aiming high" scheme have been obtained.

- Data Notes:
- Learner data produced locally and subject to annual audit by the Skills Funding Agency.

Percentage of adult drug users leaving treatment free of dependency	Green
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Higher value is better	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10
KCC Result	67%	63% ↓	56% ↓	58% ↑
National average	42%	43%	43%	42%
RAG Rating	★	★	★	★
Number of adults leaving treatment	176	359	399	391

Previously reported figures showed the number of all adult drug users starting new treatment, which gave an indication of activity but did not focus on outcomes.

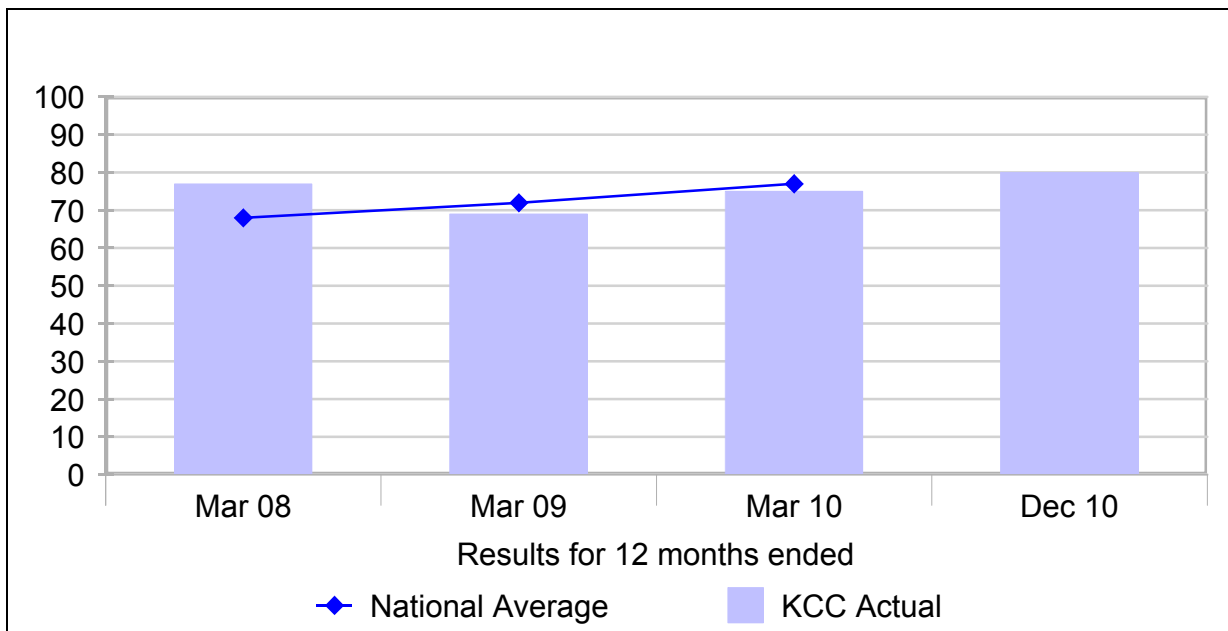
The data above now shows successful treatment completions presented as a proportion of those in treatment. This indicator has been identified in the national drug strategy and the draft Public Health Outcomes Framework as being the key measure for drug services.

Quarterly results for this indicator show some variation in Kent due to the different types of clients who may be in treatment at any given time. However, Kent retains a higher recorded success rate on this indicator than the national average.

- Data notes:
- Data relates to individual quarters rather than cumulative figures.

Percentage of clients leaving supported accommodation who moved onto independent living

Amber



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	77%	69% ↓	75% ↑	80% ↑
National average	68%	72%	77%	N/a
RAG Rating	★	●	●	●
Number of clients moving on	990	1,760	1,880	2,010

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.

However, Kent results exceed the 71% target originally set by the Supporting People Commissioning Body as part of the Local Area Agreement.

Data notes:

- Client numbers rounded to nearest 10.
- Data for December 2010 is provisional, unvalidated and may be subject to later revision.
- The descriptions of services across the country are not consistent and therefore benchmark comparisons should be treated with caution.

Appendix: Comparative Benchmarks

In most cases the data is presented with the national average as the comparative benchmark. The national average will refer to data for all English councils.

We are developing the report to include more comparative information where relevant. For some services, the outcomes and performance will be correlated or related to various factors which are different in different places. Often the social and economic background of a local authority area will have a significant influence on the outcomes that are reported for key service areas. There are different comparators for different service areas and these are known as statistical neighbours.

For indicators relating to libraries we have provided a comparative benchmark for all county councils, as no agreed statistical neighbour list exists for this service but county council areas have similar geography to each other in terms of rural communities, whereas cities and metropolitan areas will have very different factors influencing the delivery of the service.

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To: Communities Policy Overview and Scrutiny Committee

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

Date: 5th April 2011

Subject: This report is to update POSC on the progress made to date on the Edenbridge Centre.

Classification: Unrestricted

Summary:

This report looks at the work undertaken on the construction of the Edenbridge Centre.

FOR INFORMATION AND COMMENT

1. Introduction

1.1 Since the closure of Eden Valley Secondary School in 2002 it has been a long term ambition of KCC to make the site available for community use. The requirement for the facility was subsequently entered into the Capital Programme as part of the Medium Term Financial Plan.

1.2.1 As the site is within the Green Belt, it directly affected by restrictive general planning policies. These restrictions have resulted in delays to the scheme. Following planning consent in July 2009, a revised consent was obtained from Sevenoaks District Council (SDC) on the 15th November 2010 for a 1,400m² Community Centre with 40 residential dwellings by way of enabling development.

1.2.2 The project is included in the current budget funded from capital receipts generated from the enabling development. The previous consented scheme had a financial deficit of some £1.6 - £2.3m and despite the current economic conditions impacting on land values, the deficit has now been resolved through optimising build costs and by attracting internal and external investment.

2. Work to date

2.2 Working with internal and external partners has secured approximately £1m (subject to contract), while long term revenue costs of the building will be kept low by renting or leasing out spare capacity. An agreement has also been reached for over 100 square metres of photovoltaic cells which will capture

and store sunlight. This measure will ensure energy costs are minimised to the users and any surplus power is sold back to the national grid.

- 2.3 Having agreed Heads of Terms for the land and the Community Centre, Kent County Council is currently finalising the contract with Orbit Homes for the sale of the land and the building of the community centre which would be undertaken by Hill Partnerships. In going back to planning on the site, considerable value engineering has been achieved which has seen the cost of the building fall from its original estimate of £3m, to its current level of £2.3m.
- 2.4 It is envisaged that a not for profit organisation is likely to manage the site and it is hoped that this will ensure it works in tandem with the neighbouring leisure centre to maximise benefits to the local community. KCC will also benefit from any income generated by the centre as these funds will be used to offset costs, but as the income - which is VAT exempt - is not directly received by KCC, it will not have an impact on KCC's partial exemption limits. There will also be additional costs savings via lower business rates.
- 2.5 The proposed tenure and management framework for the facility can be seen in the appendix.

3. Next steps

- 3.1 Moving forward the indicative timeline is shown in the following table with possible earlier target dates subject to confirmation from partners.

Action	Target date
Sign land contract	Mar 11
Sign build contract	Mar 11
Sign leaseholds with ext partners	Mar 11
Start on site	April 11
Building complete	Spring 12
Building open	Summer 12

4. Finance

- 4.1 Subject to investment from partners being secured and building costs being agreed at £2.3m, the plans now being developed are anticipated to cost approximately £3.3m (this includes: construction, legal costs and fit out of the building).
- 4.2 The contract currently locks the developers into the project, with a long stop date, but allows KCC the flexibility to exit the scheme subject to a lack of investment being secured or revised building costs exceeding expectations.
- 4.3 As part of the planning process Orbit will pay 75% of the planning fees. Should KCC decide to pull out of the scheme at a later date we will be liable for approximately £75k of the planning costs.

5. Learning points

5.1 Project Management

Strong project management requires clear vision and understanding of the deliverables in order to bring forward the final product. The initial promise spoke of delivering “a community facility” and this has provided project managers with a broad remit which has ensured that what is currently proposed will meet the needs and aspirations of both KCC and the local community.

5.2 Risks

Formerly a school, the site is located in the Green Belt and considered to be a flood plain. Expected to meet requirements from numerous statutory consultees, ensuring that numerous requirements were met at the planning stage was key to the successful granting of planning permission. The land, Centre and housing have been subject to numerous conditions and a falling housing market, the risks have been mitigated and removed and the project has moved forward.

5.3 Partnership & communications

Working in partnership with stakeholders has been a fundamental part of ensuring such a complex project could be brought forward. From building strong political support at the Town and District Council level, to developing a good relationship with planners, effective communication has been invaluable in ensuring that the final outcome meets the required needs.

The consultations with community groups internal and external has helped to maximise the number of opportunities to form and shape the final outcome of the building. In addition, it has helped to secure much needed investment income into the facility.

5.4 Timing

The proposed solution recognises that the work and dedication of previous project managers set in place the principals and parameters for the current site. While the timeline for the site is to be acknowledged, the diverse requirements of the stakeholders prior to this made a final solution difficult to achieve.

6. Recommendations

- 6.1 Members of the Policy Overview and Scrutiny Committee are asked to NOTE and COMMENT on progress made to date on the project.

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

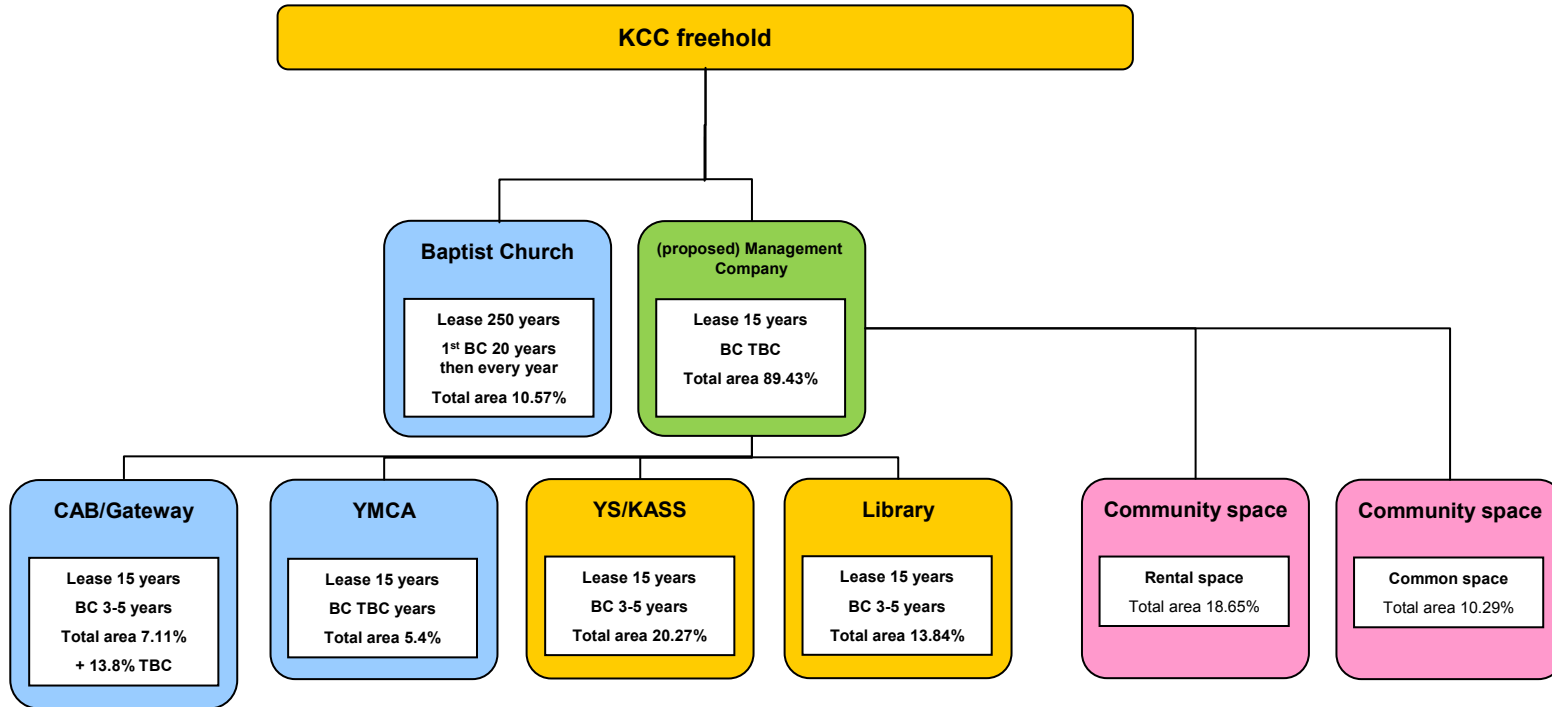
Contact Officer: Jonathan White
Title: Capital Project Officer
Telephone: 01622 696904
Email: jonathan.white@kent.gov.uk

Appendix - Management framework

Item B7 Appendix

Edenbridge Centre

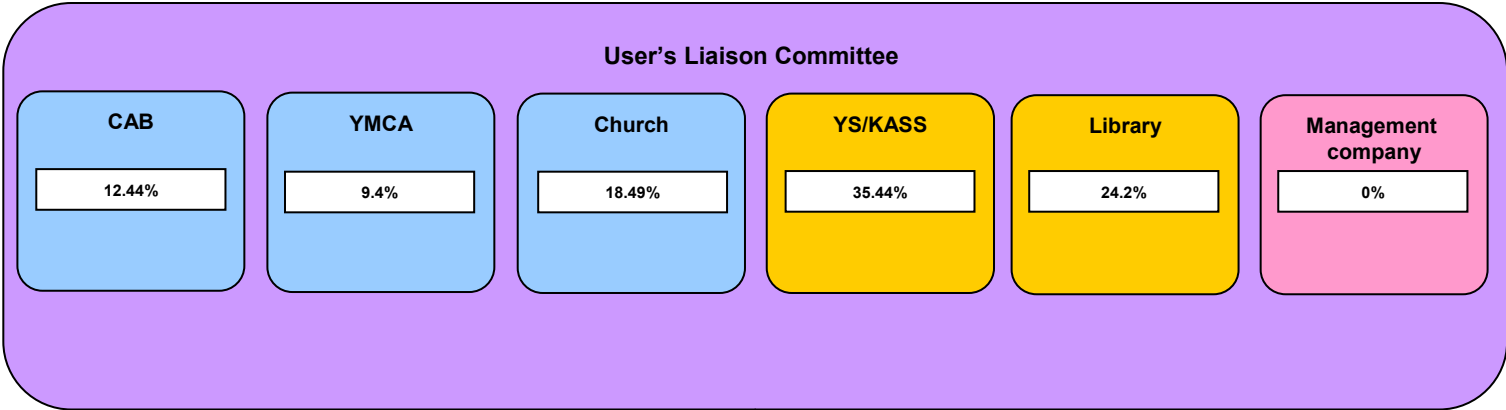
Legal framework



Edenbridge Centre

Management setup

KCC Head of Property (dispute resolution)



KCC or Management company

Community Centre

To: Communities Policy Overview & Scrutiny Committee

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

Date: 5th April 2011

Subject: An Introduction to the Customer and Communities
Directorate

Classification: Unrestricted

Summary:

This paper provides information which forms part of the introduction to the Customer and Communities directorate. Members will receive a presentation on the Customer and Communities directorate from the Managing Director and Cabinet Member which will complement this paper.

1.0 Introduction

The re-organisation of the authority was agreed at the County Council meeting of 16th December and the Customer and Communities Directorate was created as part of this reorganisation.

Whilst keeping many existing responsibilities such as libraries and archives, Community Learning and Skills, Kent Drug and Alcohol Team and the Youth Offending Service amongst others, this Directorate will also have responsibilities for other, high profile services. We will own the front line for the Council by hosting those services which the public choose to use such as Gateways Delivery and the Contact Centre. As such, we will be the “shop window” for the County and will look to develop responsive and flexible services.

Customer and Communities will spearhead service improvement for the organisation. This includes some existing services and initiatives such as Supporting Independence and the Margate Taskforce but also has a remit to develop some wider concepts such as Big Society and localism on behalf of the Authority.

In addition, Communication, Consultation and Community Engagement will be brought together in the Customer and Communities Directorate. This will enable a more collective approach to these areas of work, ensuring that consultations, community engagement and communications are able to have a more focussed approach, leading to a greater emphasis on putting the customer in control, one of the ambitions highlighted in Bold Steps for Kent.

2.0 Shape of the Customer and Communities Directorate

Corporate Director Customer & Communities		
Director of Service Improvement	Director of Customer Services	Director of Communication, Consultation and Community Engagement
Re-engineering and 'change resource for all services Delivering new models for externalising service delivery, e.g. outsourcing/mutuals/social enterprises (Gateway process) Locality Delivery Team development Margate Task Force Community budgets Supporting Independence Welfare Reform Kent Supported Employment Building Social Capital (SILK) Big Society Volunteering Work Place Transformation (specification) Youth Service Youth Offending Service KDAAT Supporting People	Gateway Delivery Contact Centre Healthwatch Libraries & Archives Registration & Coroners Arts & Kent Film Office Sport, Leisure & Olympics Community Learning & Skills Adult Learning Adult Apprenticeships Community Safety Trading Standards Kent Scientific Services Emergency Planning Public Rights of Way/Country Parks	Engagement/public involvement Community Liaison Improvement and Engagement (equality in service delivery) Business partners – Directorate communications Internal Communication/Engagement Communications and media relations Social Marketing

3.0 Recommendations

Members are asked to NOTE and COMMENT on this report and the accompanying presentation.

Director:

Judy Edwards

Director of Policy & Resources

Contact Officer:

Mary Blanche

Policy Manager, Communities Directorate

Telephone: 01622 696621

Email: mary.blanche@kent.gov.uk

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By: Overview, Scrutiny and Localism Manager

To: Communities Policy Overview and Scrutiny Committee
5 April 2011

Subject: **SELECT COMMITTEE - UPDATE**

Classification: Unrestricted

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

Select Committee Topic Review – “The Student Journey”.

1. (1) Mr Kit Smith is the Chairman designate for this review and the Membership of the Committee is currently being established. It is anticipated that the inaugural meeting for this Select Committee will be held at the end of April 2011 which will agree the Terms of Reference and scope for this review.

(2) The timetable for this review is still under discussion and it is unlikely that it will report to County Council in December 2011. Approval will be sought for the timescale for this review at a future meeting of the Scrutiny Board, once the terms of reference and scope of the review have been approved.

Select Committee: Extended Services

2. In accordance with the monitoring process agreed by the County Council, an action plan for the Extended Services Select Committee recommendations was due to be submitted to the 5 April meeting of Communities POSC and 14 April Education, Learning and Skills POSC. However, with the agreement of the Chairmen, this has been postponed until the July meetings of the POSC’s as a process of informal and formal consultation on the future resources and structure for extended services is being carried out. Until this process is complete it will not be clear what resources, if any, will be available to deliver the recommendations of the Select Committee.

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

By virtue of paragraph(s) 4 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item D1

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