



AGENDA

COMMUNITIES POLICY OVERVIEW COMMITTEE

Wednesday, 2nd April, 2008, at 10.00 am
Darent Room, Sessions House
County Hall, Maidstone

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

Membership (14)

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

UNRESTRICTED ITEMS

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

A. COMMITTEE BUSINESS

- 1 Substitutes
- 2 Declarations of Interests by Members in items on the Agenda for this meeting
- 3 Minutes - 24 January 2008 (Pages 1 - 8)

B. ITEMS FOR CONSIDERATION

- 1 Portfolio Holder and Managing Director's Update
- 2 Communities Budget Monitoring 2007/08 (Pages 9 - 28)
- 3 Cultural Olympiad (Pages 29 - 36)
- 4 Controlled Cold-Calling Zones (Pages 37 - 42)
- 5 Strategy for Supporting Parents in Kent (Pages 43 - 48)
- 6 Communities Risk Register 2008/09 (Pages 49 - 56)

C. SELECT COMMITTEE WORK

- 1 Select Committees - update (Pages 57 - 58)

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

Tuesday, 25 March 2008

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.

24 January 2008

KENT COUNTY COUNCIL**COMMUNITIES POLICY OVERVIEW COMMITTEE**

MINUTES of a meeting of the Communities Policy Overview Committee held on Thursday, 24 January 2008 at Sessions House, County Hall, Maidstone.

PRESENT: Mr P W A Lake (Chairman), Mr L Christie, Mr A R Chell, Mrs C J Dagger, Mr R E King, Mr C J Law, Mr T A Maddison, Mr M J Northey, Mr R Pascoe (substitute for Mrs S V Hohler), Mr G Rowe and Mrs E M Tweed.

ALSO PRESENT: Mr M Hill, Cabinet Member for Community Services.

OBSERVERS: Mr P Carter (Leader) and Mr N Chard (Cabinet Member for Finance)

OFFICERS IN ATTENDANCE: Ms A Honey, Managing Director, Mr D Shipton, Head of Finance and Asset Management, Mrs A Slaven, Director of Youth Offending and Substance Misuse, Mr C Bainbridge, Director of Community Safety and Regulatory Services, Mr D Crilley, Director of Communities Cultural Services, Ms J Edwards, Director, Policy and Resources and Ms D Fitch, Assistant Democratic Services Manager (Policy Overview).

UNRESTRICTED ITEMS

58. Minutes – 7 November 2007
(Item A3)

RESOLVED that the Minutes of the meeting held on 7 November 2007 are correctly recorded and that they be signed by the Chairman.

59. Portfolio Holder and Managing Directors Update
(Item B1 – Oral Report by Mr M Hill, Cabinet Member for Community Services and Ms A Honey, Managing Director for Communities)

(1) Mr Hill updated Members on the following issues:-
Library Users Survey

(2) Mr Hill reported that the Library Users Survey had been carried out and had shown a positive increase over the past two years against the background of a national reduction in service use. Mr Hill undertook to bring to the Committee national comparative figures on user satisfaction rates for libraries when these were available so that these could be compared with the local figures.

Opening of the Margate Library/Gateway

(3) Mr Hill informed the Committee that the Margate Library/Gateway had opened on 7 January 2008 and it was proving very successful. A large number of people had visited on the opening day and the formal opening will take place on 15 February 2008. This was the first of the Library/Gateways and it would be replicated when the opportunity arose.
Ashford Youth Club

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(4) Mr Hill reported that the Ashford Youth Club opened on 7 January 2008; this was a new build following a PFI at the school.

Kent School Games

(5) Mr Hill informed the Committee that on 27 November 2007 the Kent School Games had been launched and 300 young people had involved in this event.

Adult Education Centre - Folkestone

(6) Mr Hill reported that the new Adult Education Centre would be opening in Folkestone in March which would create links between Adult Education, the Library Service and the Creative Quarter.

Turner Contemporary

(7) Mr Hill stated that on 20 February 2008 the planning application would be considered by Thanet District Council. When this process had been completed, the project would be submitted to SEEDA and the Arts Council for funding.

(8) Mr Hill undertook to submit to a meeting of this Committee, information on the regeneration benefits of the Turner Contemporary Project and what effect it would have on the local area.

Young Consumer of the Year

(9) Mr Hill reminded Members that the Young Consumer of the Year for Kent Final was being held at County Hall that day and invited Members to attend.

Alcohol Seminar

(10) Mr Hill informed Members of an Alcohol Seminar, led by the Stronger and Safer Communities Group, during which a number of issues been raised relating to the services that Community provided and steps would be taken to address these. There was a strong feeling that KCC and its partners should take a national lead on this issue.

(11) Ms Honey introduced Mr D Cloake the new Head of Emergency Planning.

(12) Ms Honey updated the Committee on the following issues:-

Youth Service

(13) Ms Honey informed Members that the line management of the Youth Service would be moving from the Director of Community Cultural Services to the Director of Youth Offending and Substance Misuse with effect from 1 April 2008.

Youth Offending Service – Inspection

(14) Ms Honey informed Members that the Youth Offending Service inspection had been held during the week of 7 January 2008. It had been carried out by 13 inspectors and had involved a lot of staff time. The inspectors had reviewed 108 case files. The initial response from the inspectors would be completed in a few weeks time and the draft report available in March with the final report published on 5 May 2008. The feedback from the lead inspector had been positive and Ms Honey commended work carried out by the Director of the Youth Offending and Substance Misuse and her team.

Joint Area Review (JAR)

(15) Ms Honey reminded Members that alongside the inspection for the JAR there was also an enhanced youth inspection being carried out.

(16) RESOLVED that :-

- (a) the update and responses to questions were noted;
- (b) a report on the regeneration impact for Margate of the Turner Contemporary would be submitted to a future meeting;
- (c) a report would be submitted to the Committee on national comparative figures for user satisfaction rates for Libraries;
- (d) the POC to be kept informed of additional burdens being placed on services.

60. Communities Budget Monitoring 2007/08

(Item B2 – Report by Mr M Hill, Cabinet Member for Community Services and Ms A Honey, Managing Director for Communities. Mr D Shipton, Head of Finance and Asset Management was present for this item)

(1) The Committee received their regular report on the forecast outturn against the budget for the Community Services Portfolio. In paragraph 3.1 of the report, Mr Shipton highlighted the main variances.

(2) Members of the Committee were given the opportunity to make comments and ask questions which included the following issues:-

- Adult Education enrolment – concern was expressed about the drop in enrolment for adult education. Officers undertook to submit a report to the next meeting of the Policy Overview Committee on the drop in enrolments for Adult Education including the impact of increasing prices compared to the national picture.
- In relation to the Gravesend Library, Mr Hill undertook to ensure that local Members were involved in the development of proposals.
- Concern was expressed about the timing of the monitoring reports and the time that elapsed between them being produced and being submitted to the Policy Overview Committees.
- In relation to page B2:7 –Youth Offending Services Grant for the Youth Justice Board, it was confirmed that this was an annually renewable grant although it was anticipated that it would be at a stand still figure with no increase for inflation.
- It was suggested that it might be helpful to use youth centres to promote the Freedom Pass which would make them more accessible for young people.
- Page B2:16 –Ashford Library and Learning and Information Centre – in relation to the disposal costs mentioned, it was clarified this was for the disposal of a site purchased for a specific project and did not relate to the library itself.

(3) RESOLVED that:-

- (a) that the projected outturn figures for the directorate as at the at the second quarter be noted;
- (b) a report would be submitted to the next meeting of the POC on Adult Education

61. 2007/08 – Performance Update

(Item B3 – Report by Mr M Hill, Cabinet Member for Community Services and Ms A Honey, Managing Director for Communities. Mrs J Edwards, Director, Policy and Resources was present for this item)

(1) The Committee received a report which summarised “in year” performance information in advance of the annual review of performance which would be reported to the Committee in June 2008. Members were invited to ask questions and make comments on the information provided. These included following issues:-

- Members were informed that special funding provisions were being made for both disabled and able bodies sports men and women in the form of special grants in preparation for 2010. It was confirmed that there were restrictions in relation to attracting sponsorship for the Olympics until after the next Olympic games had been held.
- Concern was expressed by Members about the different cycles running for Towards 2010 and the annual plan monitoring and that it would be helpful to have these two timetables running at the same time.

(2) That the report and comments made by Members be noted.

62. BUDGET 2008-09 AND MEDIUM TERM PLAN 2008-09 TO 2010-11

(Item B4 – Report by Mr Hill, Cabinet Member for Community Services and Ms A Honey, Managing Director)

(1) The Committee considered the Communities Directorate’s Draft Budget proposals set out in the Draft Budget 2008-09 and the Draft Medium Term Financial Plan 2008-2011 and also the report which was circulated specifically relating to the key areas of these documents for Communities.

(2) The Cabinet Member and Officers introduced each section of the Revenue Budget and Capital Budget for the Communities Directorate and answered questions raised by Members of the Committee.

(3) Mr Hill, Ms Honey, Mr Shipton, Mr Crilley, Ms Slaven, Mr Bainbridge and Ms Edwards answered questions from Members about the following issues:-

MTP 2008/09 to 2010/11

(a) Base Budget Transfers to and from other Portfolios

(4) In a response to a question from Mr Christie, Mr Shipton confirmed that after the start of 2008/09 it would not be necessary to transfer funds from other Portfolios to Communities as the transition to the new Communities Directorate would be complete. In reply to a question from Mr Law, Mr Shipton confirmed that £92,000 transfer for 2008/09 was a net figure which included gross expenditure and income.

(5) In response to a question from Mr Maddison, Mr Shipton confirmed that the loan to the Adult Education service for the 2006/07 over spend was an internal arrangement between the Finance and Communities portfolios

(b) Pay and Prices

(6) In response to a question from Mr Christie, Mr Shipton explained that 2.5% had been provided for in the 2008/09 Budget for all pay groups (including staff in the Kent Scheme and national schemes) and in the Medium Term Financial Plan 2% has been provided for 2009-2010 and 2010-2011. The amount for 2010/11 is more than 2009/10 to take account of the cumulative effect.

(c) Service Strategies and Improvements

(7) In response to a question from Mr Chell, Mr Shipton confirmed that for the specific grants transferring into the main grant settlement i.e. food hygiene, enforcement of intellectual property rights, and animal feed, officers had only been able to identify the same amounts as received in the current year. There was no increase for inflation or additional responsibilities. In relation to enforcement of intellectual property rights, Mr Bainbridge confirmed that nationally £5m of grants were allocated in the current year and the Government has stated this will be increased to £7m next year. However, it has not been possible to identify any additional money in the Revenue Support Grant settlement. There was also meant to be additional money to implement energy performance certificates but it has not been possible to identify this either.

(8) In response to a question from Mr Christie, Mr Shipton explained that the cost of early retirements following the restructuring of the library service have been netted off against the saving while the early retirements following the restructuring of the Cultural Development Unit are shown separately. He explained that the reason was the Library saving represented a reduction in net expenditure for the portfolio while the Cultural Development saving was offset against reduced income and was no net saving. He agreed to consider how savings from restructuring and costs of early retirements are presented in future Medium Term Plans to ensure greater consistency.

(d) Income Generation

(9) Members were concerned that the proposed increase in fees for Adult Education courses would result in reduced student numbers and therefore have a detrimental affect on gross income. Ms Honey confirmed that the service has carried out an enormous amount of detailed work in this area and agreed to bring a report to the Committee which set out the strategies for Adult Education tuition charges. Mr Shipton agreed that a more accurate wording in relation to Adult Education fees would be "to increase the yield from tuition fees".

(10) In response to a question from Mr Christie, Mr Shipton confirmed that some registration fees are statutory and are set by Government, for example, birth and death certificates. Mr Bainbridge confirmed that the proposed increase in fees mainly related to wedding ceremonies conducted in County Council premises and explained the different types of service that the Registration Service was able to provide. In the main the increases relate to ceremonies in Kent's six main Registry offices with the aim of making these self funding over the next few years. This would require significant increases in fees over time. The proposed increases in fees in KCC venues work out at approximately 47 – 50%, and the proposed increase for commercial venues are 10-11%. Research had shown that KCC venues were popular and therefore it was reasonable to ask people to pay more to ensure the costs of the service were covered. It was noted that there were still a number of choices available to people in relation to wedding venues.

(11) In a response to a question from Mr Koowaree, Mr Bainbridge stated that in relation to the registration of births, this service cost more to provide than the County Council was able to get back in statutory fees.

(12) In response to a question from Mr Law relating to the figures for income generation for the Youth Service, Mr Shipton confirmed that in the past we have only shown KCC's net contribution towards the running cost of Youth centres. Under the budget proposals for next year it is planned to show the gross cost and all the income generated by centres.

(13) In response to a question from Mr Law relating to the figures for income generation for the Youth Service, Mr Shipton confirmed that these were net costs and did not show the increase in gross expenditure and gross income. They only showed KCC's net contribution to the centre. In future the gross costs and income would be shown.

(14) Ms Slaven, in relation to a question from Mr Law explained that a room in the Whitstable Youth Centre was used during the day time by the Young Persons Substance Mis-use Team the Young People service (KDAAT) is grant funded and only use the premise core during office hours.

(15) In relation to the question on the Youth Offending Service, Ms Slaven replied that the national grant from the Justice Board and the amount the local authority contributed was reflective of the national agreement for the funding of Youth Offending services and no significant change had occurred.

(16) Ms Slaven reaffirmed that officers were passionate about increasing the amount of provision for young people. The target of increasing income by the letting of youth centre premises would not be achieved at the expense of reducing the time that young people could use centres. A recent survey of young people had shown that they wanted their centres open for longer periods of time and discussions were being held with colleagues in District Councils and others in order to try to achieve this.

(17) Officers agreed to brief Mr Law outside the meeting to clarify the issues he was raising in relation to the Youth Service and Youth Offending Service and a reconciliation statement on the proposed and presentation changes to income will be circulated to all Members of the Committee.

(e) Efficiency Savings

(18) In response to a question from Mr Northey regarding use of computers in libraries, Mr Shipton confirmed that libraries operate an open access policy and that consideration has been given to charging for excessive use but rejected as it would cost as much to collect the charges as the amount raised. Mr Crilley undertook to look at the issue that Mr Northey raised in relation to computer use in a library in Canterbury.

(19) In response to a question from Mr Christie, Mr Hill explained that the £120,000 in grants that the Community Safety Unit provided to CDRPs (Crime and Disorder Reduction Partnerships) towards Community Safety Projects and the £60,000 towards Warden projects were something that had been introduced when CDRPs were first set up. At that time CDRPs were poorly funded but now they receive significant funds and therefore this small amount of money put in by KCC was no longer appropriate. He reaffirmed that KCC's priority is the Community Warden Scheme at a cost to KCC of over £3m a year.

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He confirmed that every CDRP area has its share of Community Wardens which represents a significant contribution on the part of KCC.

(20) In response to a question from Mr Chell, Mr Hill confirmed that whether or not the Warden Service received financial assistance from the CDRP depends on the decisions of the individual CDRPs.

(21) In response to a question from Mr Christie, Mr Bainbridge confirmed that the Registration Service for births and deaths had a number of sub-offices and it was intended to examine opportunities to relocate services into other Communities facilities e.g. Adult Education centres, thus delivering efficiency savings not reducing the footprint of KCC services. It was a question of looking at the number of offices that we had, where they were located and where it was possible to rationalise. He noted that all registration staff were now KCC employees and KCC thus had more influence over their deployment.

(22) Mr Bainbridge also confirmed that the Registration Service has invested in new software which will enable the service to deliver some staffing efficiencies as well as premises savings.

(23) In response to a question from Mr Christie, Mr Shipton confirmed that the savings figures for 2009-10 of £2.684m and 2010/11 of £812k were indicative figures only and that the actual figures would need to be agreed as part of the annual budget process for those years.

(f) Budget Book 2008/09

(24) In response to a request from Mr Christie, Mr Shipton undertook to supply a comparable figure for Strategic Management in 2007/8. He confirmed that in the 2007/08 budget book the costs of Strategic Management had been apportioned to individual services and that the changed presentation enabled consistent comparison with other portfolios.

(g) Capital Budget

(25) Mr Hill undertook to bring a paper on all of the Portfolio's Capital Plans to this Committee within the next six months.

(h) Kent History Centre

(26) In response to a question from Mr Law, Mr Hill offered to give a presentation to Policy Overview Committee Members as soon as possible taking into account any commercially sensitive issues at the time.

(i) Village Halls and Community Centres – Capital Grants

(27) In response to a question from Mr King, Mr Hill explained that the figure for Village Hall and Community Centres Capital Grants had been £300,000 for a number of years, it had then been increased four years ago to £450,000. However, experience had shown that there had been insufficient applications resulting in an underspend since this figure had been increased, and therefore it is proposed to reduce it back down to the £300,000 per year. Mr Shipton added that the reason only £173k of spend was shown for 2007/08 and £529k planned for 2008/09 was due to slippage of actual payments.

(28) Concern was expressed by Members that the high cost of building a village hall and the difficulty of attracting funding from other bodies meant that the £100k cap on KCC contributions resulted in many schemes becoming unviable. Ms Honey agreed to circulate the criteria to Members.

(j) Risk Assessment – MTP Page 54

(29) In response to a question from Mr Christie, Ms Honey confirmed that there were a large number of staff within Communities who were employed for less than half time of the time of a full time equivalent, particularly in areas such as the Youth Services, Registration and Adult Education.

(30) RESOLVED

(1) that the Budget 2008-09 and Medium Term Plan 2008-09 to 2010-11 for the Community Services Portfolio be noted along with the responses made to the questions from Members;

(2) that the Managing Director of Communities and her staff be thanked for their hard work in achieving this proposed budget.

63. Select Committee – Topic Reviews - Update

(Item C1 – Report of the Overview, Scrutiny and Localism Manager)

(1) The Committee received a report which updated them on the progress of the Select Committee on Alcohol Misuse and the Select Committee Topic Review Work Programme. Members were advised that the topic put forward by this Policy Overview Committee, “Provision of Activities for Young People” would be considered by the Policy Overview Co-ordinating on 14 February 2008 for inclusion in the work programme. The Committee emphasised their strong support for this topic being prioritised in the Select Committee Topic Review Work Programme.

(2) RESOLVED:-

- (a) the progress on the Select Committee for Alcohol Misuse be noted; and
- (b) it be noted that an update on the topic “Provision of Activities for Young People” will be submitted to the Policy Overview Co-ordinating Committee on 14 February 2007 and that this Committee strongly supports its inclusion in the work programme.

Item B2

To: Communities Policy Overview Committee

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

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

Classification: Unrestricted

FOR INFORMATION

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

a) Budget Monitoring reports

A detailed quarterly budget monitoring report is presented to Cabinet, usually in September, December and March, and a draft final outturn report in June. A report for each directorate is annexed to the summary report, and the annex for the Communities directorate will be presented to this Committee at the meetings following those Cabinet meetings. This will help inform this POC about current trends, pressures and management actions in advance of the next year's budget setting. We are trying to address the gaps between these quarterly reports to Cabinet and the timing of POC meetings but this will have to be treated as a corporate issue and cannot be easily resolved by individual POCs. There is no gap with this quarter's report which was considered by Cabinet on 17th March.

b) Performance data

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

c) Outturn report

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

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

3 Quarterly monitoring report

3.1 Attached is the monitoring report for the third quarter for Communities directorate. The main points are highlighted below.

3.2 Revenue

- a. The position for the Adult Education service has remained the same as the last quarter with the service unable to implement plans to repay the £500k loan that was made available in 2006/07 and an in year deficit of expenditure exceeding income of £330k due to unexpected decline in enrolments and the services inability to reduce costs in line with the reduced tuition fee income and additional costs associated with staff restructuring and premises reorganisation. We are developing a plan on the options to repay the accumulated deficit of £830k in future years and the changes the service needs to make in order that it can be more responsive to variations in income in future. Inevitably this will mean the service has to take a more business like approach which would impact on the employment of permanent staff, where courses can be delivered and the fees paid by students.

We have agreed to bring a paper to a future POC on the adult education service and the changes we are considering to make the service more responsive and options on future fee policy.

- b. The budget for the Coroners shows a reduced forecast overspend of £206k compared to £300k in the last report. The reduced overspend is due renegotiated contract with Maidstone and Tunbridge Wells NHS Trust for post mortems, and additional income from Mid Kent and Medway NHS Trust and Medway Council. These reduced overspends/additional income have been partially offset by a higher than anticipated pay award for Coroners which worked out at 10.775% adding an additional £40k pressure to the budget

Due to the nature of Coroner's work much of the pressure is unavoidable and KCC cannot directly influence their work. We have identified an additional £200k to add to the Coroner's base budget in 2008/09. This should bring the budget back into balance although we are still vulnerable if there are any long or major inquests as these add significantly to costs and are unpredictable. We have initiated a series of regular meetings with the 4 Kent Coroners to ensure they are more aware of the financial consequences to KCC arising from their investigations.

- c. We have completed the restructuring of the Cultural Development unit. This restructuring is being driven by KCC's need to make the unit more strategic rather than in response to budget issues and will not address the forecast overspend of £140k which mainly arises from loss of income from EU grants and trading activity through Kent Superior Pictures based in Dover. The new structure will ensure that the unit can deliver its more strategic role without any change to the overall net budget which has reductions in both expenditure and

income. We are negotiating with a local school to transfer Kent Superior Pictures.

- d. The Library service has faced diminishing income from the rental of audio visual resources due to increased availability of alternative sources. The service has undertaken a review of its marketing strategy and has repositioned itself to recover some of the lost income although it will not be able to fully achieve the planned budget resulting in a forecast overspend of £120k. The service reviewed the expenditure budgets for AV purchases and other consumables and non staffing budgets to offset this forecast loss of income. This will not affect spending through the book fund which remains a priority to be sustained and where possible increased. The service has also made a significant contribution of £100k towards the directorate target to generate £500k of savings on non essential non staffing budgets to offset the forecast overspends in Coroners, Cultural Development and YOS.
- e. There are a number of budgets that are held centrally which are not devolved to individual services to manage. This includes day to day revenue building maintenance, directorate wide events and initiatives, internal recharges to Adult Education, rollovers from previous years and income from Dedicated Schools Grant (DSG). We are planning to cover the deficit rollover and a number of other one off issues that have arisen during the year from reviewing reserves.
- f. Since the last quarter the Senior Management Team agreed to set all services a target to slow down spending on non essential non staffing budgets by 37% for the remainder of the year. If all units achieved this target it would generate a £500k saving to offset the forecast overspends on Coroners, Cultural Development and YOS. Services have responded well and identified £388k of savings which could be achieved without impacting on front line services. This has enabled the directorate to report a balanced position other than the issues for Adult Education (which we intend to roll forward and manage through generating surpluses in future years) and the costs of mediation and litigation on the original Turner Contemporary project (which we intend to recover as part of the final settlement).

3.3 Capital

- a. Although the capital programme shows a significant under spend in 2007/08 (forecast spend of £4.818m against an original budget of £23.661m) the vast majority of this represents slippage into future years rather than under spending. Most of the slippage is on projects that are still in the planning stage and the revised spending forecast represent a more realistic assessment of when building works can commence. These changes have now been reflected in the revised capital programme published in 2008/11 Medium Term Financial Plan. This revised capital programme now represents a much more realistic timescale for capital projects and funding needed for those projects. Since the MTP was published there has been some minor slippage on remaining projects but none in excess of £250k.

4 Recommendations

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

Amanda Honey
Managing Director

Contact

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

Appendix: Communities Directorate Summary January 07-08 Full Monitoring Report

**COMMUNITIES DIRECTORATE SUMMARY
JANUARY 2007-08 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.

1.1.2 **Table 1** on the next page details the revenue position by Service Unit:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Communities portfolio							
Turner Contemporary	885	-82	803	234	-234	0	Increased grant from Arts Council and expenditure on activities
Kent Drug & Alcohol Action Team	15,165	-13,438	1,727	976	-1,004	-28	Increased income from NTA and expenditure on Stonehouse PFI
Youth Offending Service	5,613	-1,889	3,724	1,017	-927	90	Additional income from prevention grant & partners & associated expenditure
Adult Education	12,667	-13,213	-546	1,097	-267	830	Non delivery of surplus, additional grant and contract income with associated expenditure, and loss of tuition fee income
Cultural Development	1,404	-225	1,179	38	102	140	Ongoing impact of the loss of EU grants which have supported unit budget since restructuring in 2003/04
Libraries, Information & Archives	26,069	-2,787	23,282	-152	-98	-250	Directorate savings & book fund purchases funded from developers contributions.
Dover Discovery Centre	383	-383	0				
Sports, Leisure & Olympics	1,128	-312	816	1,180	-1,203	-23	External grants and directorate savings.
Youth Services	9,092	-1,570	7,522	-23		-23	Directorate savings
Key Training	4,000	-3,865	135	7	-134	-127	Bonuses on European Social Fund projects
Kent Community Safety Partnership	4,706	-134	4,572	-86	75	-11	Directorate savings
Contact Centre	4,877	-1,921	2,956	-299	266	-33	income shortfall due to reduced CDSE activity & directorate savings
Coroners	2,089	-322	1,767	255	-49	206	Mortuary & specialist fees, pay award & income from Medway
Emergency Planning	753	-172	581	-41	30	-11	Directorate savings

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Kent Scientific Services	1,575	-1,578	-3	-81	36	-45	Directorate savings
Registration	4,242	-2,452	1,790	123	-188	-65	Accommodation expenditure & additional fee income
Trading Standards	4,432	-485	3,947	64	-93	-29	Directorate savings
Policy & Resources	1,456	-97	1,359	2	-8	-6	Directorate savings
Centrally Managed directorate budgets	75	-1,738	-1,663	-418	633	215	Deficit rollover from 06-07, unachieved vacancy savings, DSG and draw down from reserves
Total Communities controllable	100,611	-46,663	53,948	3,893	-3,063	830	
Original Turner Contemporary				300		300	
Total	100,611	-46,663	53,948	4,193	-3,063	1,130	

1.1.3 Major Reasons for Variance:

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 Turner Contemporary – The latest forecast gross expenditure and income on Turner Contemporary are £234k more than the cash limit. The additional income includes £200k secured from the Arts Council to support activities on Turner Contemporary. The additional expenditure relates to these activities.

1.1.3.2 Kent Drug and Alcohol Action Team – The latest forecast gross expenditure is £976k more than the cash limit and income is £1004k more than cash limit giving a net under spend of £28k. The net under spend represents the service's contribution from slowing down expenditure on non essential non staffing budgets as part of the directorate's response to over spends in other services within the directorate.

The main reason for the variation in expenditure and income is £900k received from the National Treatment Agency to support the Stonehouse PFI project which provides 16 in patient de-toxification beds in a dedicated facility in Dartford.

1.1.3.3 Youth Offending Service – The latest forecast gross expenditure on YOS is £1.017m more than the cash limit and income is £927k more than cash limit giving a net overspend of £90k. Earlier forecasts identified that the net pressure was due to anticipated placement of offenders in secure accommodation following decisions by the courts. As the year has progressed there have been fewer placements in secure accommodation than we had forecast and this pressure has been resolved. Nonetheless, decisions by courts remain an unavoidable pressure for the service requiring a contingency in future year's budgets. However, a net £90k overspend is still being reported as since the last quarter's report we have identified unbudgeted office accommodation charges that have to be paid.

The main reason for the variation in expenditure and income is £566k Prevention Grant secured from the Youth Justice Board that was not included in the original budget. The remainder of the variances arise from expenditure on the head office and area teams and specific projects, which is offset by increased contributions from

partners and funding for specific projects that were not included when the original budget was set. The staff element is £300k as when budgets have been set in the past the element of staff costs funded from partners has not been included as partner's additional contributions had not been finalised in time.

1.1.3.4 Adult Education – The latest forecast gross expenditure on the AE service is £1,097k more than cash limit, income is £267k more than the cash limit giving a net over spend of £830k which can be attributed to the difficulty the service has faced to deliver the challenging target to generate a £500k surplus in 2007/08 to fully repay the loan from Finance portfolio used to cover the deficit in 2006/07, the significant loss of tuition fee income due to lower than anticipated take-up of courses which cannot be fully offset by reducing expenditure on course provision, and the additional costs associated with restructuring and premises reorganisation. All the other variances represent matching income and expenditure and have no impact on the net costs.

The major reasons for the variances are by and large as previously reported and include:

- *Immigration Service* – The budget included the removal of the previous contract for the prisons service which came to end in July 2006 and transferred to the voluntary sector. Following a review the service has retained the provision of education services to the Immigration Service effective from April 2007. The revised forecast includes planned income of £381k and expenditure of £340k under this contract.
- *Business Development* – since the budget was agreed the AE service has adopted a new strategy towards business development and has employed a business development manager with a remit to generate more than twice as much income (£260k) than the annual salary and running costs (£120k).
- *LSC Formula Grants* – The service has received £230k more in its final settlement from the LSC for Adult and Community Learning (ACL) and Further Education (FE) than expected when the budget was set. Some of this additional funding has to be spent on particular activities e.g. £161k additional guided learning hours for Family Language, Literacy and Numeracy (FLLN) and Family Learning (FL) programmes. The service is facing the loss of Information and Guidance grant and clawback on LSC grants for 2005/06 and 2006/07 which collectively reduce grant income by £117k.
- *Tuition Fees* – The budget included proposed changes to the fee and concession structures which would have increased total fee income by £133k but these have not been fully implemented as they were deemed not necessary in light of the other changes in income and expenditure. The budget also included an increase in the yield from tuition fees due to increased enrolments and charges. We are forecasting a further shortfall on tuition fees of £568k due to lower than anticipated take-up of courses in September. Enrolments in January are also slightly lower than planned but the impact is minimal as the majority of enrolments happen at the start of the academic year in September.
- *Staff Restructure & Redundancies* – The restructuring of the service in response to reductions in LSC funding has resulted in significant redundancies in 2006/07 and 2007/08. It was agreed that up to £240k would be funded from a corporate reserve. In 2007/08 the service is estimating redundancy costs of £176k of which only £95k can be funded out of the remainder of the £240k available leaving a net pressure of £81k. There is also a pressure of £15k resulting from delays in implementing the new arrangements resulting in an overall net pressure in 2007/08 of £96k.

- *Projects* – these include a number of projects that were not finalised at the time the budget was set that attract external funding increasing income (£161k) and expenditure (£104k).
- *Neighbourhood Learning and SIP* – The original budget included contributions of £135k towards the cost of these programmes which we no longer expect to receive. There has been a one-off contribution from the roll forward of Finance Portfolio under spend from 2006/07 towards the deficit carried forward from the 2006/07 programme but the service has to cover the ongoing cost of the programme within its overall income from 2007/08 and beyond without receiving these additional contributions.

1.1.3.5 Cultural Development Unit – The latest forecast spending is £38k more than cash limit, income is £102k less than cash limit, giving a net overspend of £140k. We had previously identified a shortfall of £100k on the Arts Unit budget due to the loss of income from EU grants. This will be addressed through a staff restructuring which will take effect in 2008/09. It was agreed to exclude the small team that produces audio visual resources for schools on a trading basis from the restructuring even though it was identified that the team is not fully recovering its costs from sales of audio visual materials to schools. The additional £40k overspend reflects this deficit on trading activities. We are seeking to outsource this venture and we have had some encouraging expressions of interest.

1.1.3.6 Libraries and Archives – The latest forecast spending is £152k less than the cash limit, income is £98k more than the cash limit giving a net under spend of £250k. The main contributing factor to the under spend is £100k savings being achieved by slowing down expenditure on non essential non staffing budgets as part of the directorate's response to over spends in other services within Communities.

The service has faced diminishing income from the rental of audio visual materials. The service undertook a thorough review and concluded that they could significantly increase issues if they focussed on the more specialist areas, offered loans for longer periods and reduced the cost of loans. This review resulted in a revised income projection of £701k against a budget of £821k. Although the graph and statistics in section 2.3 indicate we are falling short of this revised projection, the income for quarter 3 is incomplete as a number of districts missed the deadline for banking December income over the Christmas period which meant it was not included in January reports. This income has now been banked and will be reflected in February reports. The service is confident they will still deliver the revised income projection resulting in £120k overspend. This will be offset by a combination of additional income from other sources not included in the original budget and a further reduction in spending on consumables. The income forecast also includes £60k of developer contributions which will be used to fund the cost of new library stock purchases in response to housing developments.

1.1.3.7 Sports, Leisure and Olympics – The latest forecast spending is £1.180m more than the cash limit and income £1.203m leaving a net under spend of £23k representing the unit's contribution from slowing down expenditure on non essential non staffing budgets as part of the directorate's response to over spends elsewhere within Communities.

The main sources of the additional income are grants from Sport England £300k, Regional Sports Board (RSB) of £250k, and the balance from a range of other bodies. Additional expenditure includes £113k on community sports coaches and £250k on staff and running costs associated with RSB grants.

1.1.3.8 KEY Training – The service has secured an additional £127k grant from the European Social Fund which was not included in the original income budgets. This relates to bonuses received on closure of ESF funded projects through the LSC where expenditure has already been incurred resulting in a net under spend in 2007/08.

1.1.3.9 Contact Centre – The latest forecast expenditure is £299k less than the cash limit and a shortfall in income of £266k leaving a net under spend of £33k representing the unit's contribution from slowing down expenditure on non essential non staffing budgets as part of the directorate's response to over spends elsewhere within Communities.

The main reason for the reduced income is due to lower than anticipated activity for Consumer Direct South East (CDSE), as demonstrated by the graph and statistics in section 2.1. This service is provided under a contract with Trading Standards South East Ltd (TSSL) which receives grant from the Office for Fair Trading. Under the contract CDSE receives funding according to the number of calls received. The income received is £249k less than budgeted. The service has made some savings on staff and other running costs but to achieve a balanced budget is drawing down £172k from reserves established to cover trading fluctuations.

1.1.3.10 Coroners Service – The latest forecast spending is £255k more than the cash limit, income is £49k more than cash limit giving a net overspend of £206k. The single major reason for this over spend is the increased cost of mortuary fees (£107k). This pressure arises from a number of factors including more referrals by doctors following the Shipman report, above inflation fees being charged by NHS hospital trusts for post mortems, and the cost of the transfer of bodies from Maidstone to Medway following the closure of the mortuary at Maidstone hospital. We have renegotiated these fees reducing the pressure from earlier forecasts. The service is also facing a pressure of £60k for other specialist fees due to increased referrals.

The Coroners pay award for 2007-08 (finally settled in November 2007) worked out to a 10.775% increase. This quarter's forecast includes the impact of the award which results in a £40k additional pressure on staff costs. We have negotiated an increase in contributions from Medway Council to reflect their share of the pressures and intend to draw up a more formal agreement to cover inflationary and demand increases. This will generate an extra £49k income.

1.1.3.11 Registration Service – The latest forecast spending is £123k more than the cash limit and income £188k leaving a net under spend of £65k.

The main reason for the additional spending is £126k on premises as a result of property acquisitions/lease renewals in previous years not reflected in the budget. The service is also spending £67k on the new Ceremonies and Registration Appointment system (CARA) that was not included in the budget and is saving on planned expenditure on enhancements to records storage facilities at the Tunbridge Wells office of £70k which needs to be included in the modernisation of assets programme in the capital budget for 2008/09.

The additional £188k income arises from a higher yield from charges for wedding and citizenship ceremonies than budgeted.

1.1.3.12 Centrally Managed Budgets – The centrally retained budget includes day to day buildings maintenance, income from DSG and recharges to AE, deficit rollovers on Coroners and Policy from 2006/07 and other issues that arise during the year. The deficits rolled forward amount to £221k and a number of one-off issues of £82k have arisen. To balance these we have undertaken a review of all the reserves and have identified £303k in reserves that could be drawn down if other savings cannot be achieved.

The Dedicated Schools Grant includes the allocation of £562k of income for services provided to schools in Libraries, Community Safety, Youth Service and Contact Centre which can be funded from the grant. The total income budget identified through the MTP is £782k. We have investigated our ability to charge individual schools for services but concluded this is not feasible. This leaves a residual pressure of £220k on the central budget which we have resolved from under spends in other services within Communities.

1.1.3.13 Mediation and Litigation on Original Turner Gallery – The directorate is forecasting expenditure in 2007/08 of £300k on legal and other professional fees related to the claim against the architects and their professional advisers responsible for the original design of the Turner Gallery in Margate. The basis of KCC’s claim is that the architect and their advisors were negligent in substantially under estimating the costs of constructing a steel structure to be based in the sea. If we are successful the £300k costs involved in preparing our case would be recovered but it is unlikely this will now be resolved this year.

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

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CMY	KDAAT Costs associated with Stonehouse PFI supported by additional NTA funding	+900	CMY	KDAAT NTA income for Stonehouse PFI	-900
CMY	AE loss of Tuition Fees	+568	CMY	YOS Prevention Grant Income	-566
CMY	YOS Prevention Grant Expenditure	+566	CMY	AE Income for Immigration Contract	-381
CMY	AE Immigration Contract Expenditure covered by increased income	+340	CMY	Central draw down from reserves	-303
CMY	Expenditure on mediation and litigation on original Turner Gallery	+300	CMY	Sports - Grant income from Sports England	-300
CMY	YOS share of staff costs funded from Partner contributions	+300	CMY	Increased partner contributions for YOS	-300
CMY	Sports - RSB activity expenditure supported by income	+250	CMY	AE Business Development Income	-260
CMY	CDSE income shortfall due to reduced calls	+249	CMY	Sports - RSB income to support activities	-250
CMY	Rolled forward deficits form 2006/07	+221	CMY	Additional LSC AE Formula Grants	-230
CMY	Services chargeable to Dedicated Schools Grant	+220	CMY	Turner ACE Grants to support activities	-200

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CMY	Expenditure on Turner Contemporary Activities supported by ACE Grant	+200	CMY	Registration Fees from weddings and citizenship ceremonies	-188
CMY	Increased guided learning hours for Family and Lifelong Learning in AE	+161	CMY	CDSE draw-down from reserves	-172
CMY	Neighbourhood Learning & SIP	+135	CMY	AE Project grants	-161
CMY	AE fee and concessions policy revisions not implemented	+133	CMY	Key Training bonuses on European Social Fund grant	-127
CMY	Registration premises leases	+126	CMY	Libraries & Archives savings from reduced expenditure on non staffing budgets	-100
CMY	AE Business Development Expenditure covered by increased income	+120			
CMY	Libraries & Archives underachievement of AV income	+120			
CMY	AE loss of Information & guidance grant and clawback of LSC grants from 2005-06 and 2006-07	+117			
CMY	Sports - project expenditure on community sports coaches	+113			
CMY	Coroners Mortuary fees	+107			
CMY	AE project expenditure covered by increased income	+104			
CMY	Arts unit reduction in grant income	+100			
		+5,450			-4,438

1.1.4 Actions required to achieve this position:

We have reviewed the YOS budget and tackled a number of issues relating to staffing and premises budgets, and income from partners. We have identified some unbudgeted expenditure for accommodation recharges which can be covered by under spends in other services within Communities. The Youth Offending Service will make provisions for these recharges within 2008/09 budget through reductions elsewhere. The budget for secure accommodation for young offenders sentenced by courts remains the only area for outstanding concern although the 2008-11 MTP includes provision for a £100k contingency for this.

The Adult Education service has undertaken a major restructuring in response to a 16% reduction in LSC funding allocations and made changes to its tuition fee structure. This has resulted in the loss of nearly 70 permanent staff posts and a reduction in sessional tutor hours of over 30%. Some unforeseen one-off costs associated with the restructuring and loss of tuition fee income means the service cannot return to a balanced budget position this year and generate the necessary surplus to repay the £500k loan from the Finance portfolio allocated to cover previous year's overspends without resulting in irreparable damage to the service's reputation. Without the loss of tuition fee income due to lower than expected enrolments, the service would not have incurred the additional £330k deficit. The actions proposed to address the £500k and £330k are detailed in paragraph 1.1.7.

We have embarked on a restructuring of the Cultural Development unit. Consultation with staff and unions has taken place on the proposed structure. Four members of staff have opted for voluntary redundancy and we are currently

completing recruitment to the new structure affecting the remaining 9 members of staff at risk. The savings accruing from the restructuring are needed to deliver the current MTP and will not deliver any additional savings. The cost of voluntary redundancies will be funded from the workforce reduction fund.

We have reviewed all budgets to identified areas where services can slow down expenditure on non essential non staffing budgets. Actions plans have been agreed with divisional directors and Heads of Services and £388k of savings are being delivered to offset the significant overspends in Coroners, Cultural Development and YOS identified in previous monitoring returns. These savings will not have any impact on front line services. We have also reviewed balances held in reserves and will be using some of these to offset against overspends rolled forward from 2006-07 and unachieved staffing savings.

The budget for the Policy Unit has an underlying pressure of £300k. This mainly relates to £165k for the Asset Management Team, which when funding was disaggregated was funded from the capital programme, but latest advice from external auditors is that this can no longer be treated as capital expenditure. We have been able to contain this pressure during 2007-08 by a number of factors including revising the amount of overheads recharged to externally funded services, holding vacancies longer than planned and identifying other revenue expenditure which can be charged to capital.

1.1.5 Implications for MTP:

The pressures on Coroners and YOS for secure accommodation are imposed outside the direct control of the authority and are reflected in the MTP as additional pressures.

The restructuring of the Cultural Development Unit is also reflected in the MTP through reduced income and expenditure following restructuring. The cost of ongoing early retirement payments arising from this restructuring have also been included in the MTP.

The repayment of the £500k loan to cover the 2006/07 deficit on the AE service is proposed to be rolled forward and is reflected in the MTP as £250k surplus in each of 2008/09 and 2009/10. The additional pressure to restore the AE base budget to a net zero to offset the £500k taken out of the base in 2007/08 is also reflected.

The underlying pressure in the Policy Unit mainly relates to costs that can no longer be charged to capital. We will resolve this by identifying revenue expenditure on IT upgrades and other asset enhancements which can be charged to capital and transfer the revenue funding into the policy unit. We will report the implications for the capital programme once we have identified the upgrade element that is integral within existing IT contracts.

The unallocated vacancy saving will be delivered through a range of further efficiency savings to be reflected as budget adjustments during the year. During 2007/08 we have achieved £388k of in year efficiency savings through slowing down expenditure on non essential non staffing budgets. We intend to make these savings base budget savings although it was not possible to include firm proposals in the MTP.

1.1.6 Details of re-phasing of revenue projects:

N/A

1.1.7 Details & impact of proposals for residual variance:

We will be seeking to rollover the £830k accumulated deficit on the AE service. As detailed in paragraph 1.1.5 above, the £500k loan from the Finance portfolio is now planned to be repaid across 2008-09 and 2009-10. Plans to reduce costs in order to repay this are already in place through £100k reduction in management and administration costs, £105k additional income from reviewing concessions policies and £295k additional income from tuition fees and developing new markets. Plans for the remaining £330k which represents the 2007-08 in year deficit of expenditure against income are currently being developed as part of a fundamental review of the AE service. This review will look at reducing the proportion of AE costs that are fixed in the short term (principally staff and buildings) so that the service can be more responsive to changes in student numbers (and thus fee income) and LSC funding in future.

1.2 CAPITAL

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

Cash limits have been adjusted since the last full monitoring report to reflect:

	2007-08	2008-09	2009-10	Future Years
	£000s	£000s	£000s	£000s
▪ Re-phasing per 2008-11 MTP	-18,280	-3,095	+12,849	+5,894

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

	Prev Yrs Exp £000s	2007-08 £000s	2008-09 £000s	2009-10 £000s	Future Yrs £000s	TOTAL £000s
Communities						
Revised budget per Dec Cabinet	20,768	23,661	14,073	5,259	5,820	69,581
Adjustments:						
- re-phasing per 2008-11 MTP		-18,280	-3,095	12,849	5,894	-2,632
Revised Budget	20,768	5,381	10,978	18,108	11,714	66,949
Variance		-563	+499			-64
split:						
- real variance		-64			0	-64
- re-phasing		-499	+499		0	0
Real Variance		-64	0	0	0	-64
Re-phasing		-499	+499	0	0	0

1.2.3 Main Reasons for Variance

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

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

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

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

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

Now that the capital cash limits have been adjusted for the re-phasing which has been reflected in the 2008-11 MTP, there are no variances in excess of £250k.

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

portfolio	Project	real/ phasing	Project Status			
			Rolling Programme	Approval to Spend	Approval to Plan	Preliminary Planning 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	0	0

1.2.4 Projects re-phasing by over £1m:

None

1.2.5 Projects with real variances, including resourcing implications:

- Mortuaries Refurbishment – The cost of work at Medway Maritime Hospital is now confirmed and will result in a saving of £64k this year.

The true underlying variance is therefore an underspend of £64k.

1.2.6 General Overview of capital programme:

(a) Risks

- Adult Education at Canterbury High School – we may need to make provision for a part of any potential overspend on this project (a) if the school will not contribute the additional £160k spent last year on the project, and/or (b) if there is an over spend attributable to the adult education facility.
- Edenbridge – if the planning approval is not forthcoming this project cannot proceed. If the costs of the facility are higher than expected they will have to be met from the capital receipt. However, it is possible the capital receipt may be insufficient, particularly as £1m has been agreed to meet CFE costs in which case we will have to make provision for any overspend.

(b) Details of action being taken to alleviate risks

- Adult Education at Canterbury High School – the school are taking legal action against their professional advisors to recover the overspend and further detailed work is in hand to identify how the additional costs should, if appropriate, be shared between the school and AE.
- Edenbridge – the proposals are being developed in close co-operation with Sevenoaks planners, planning advisors and property valuers.

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

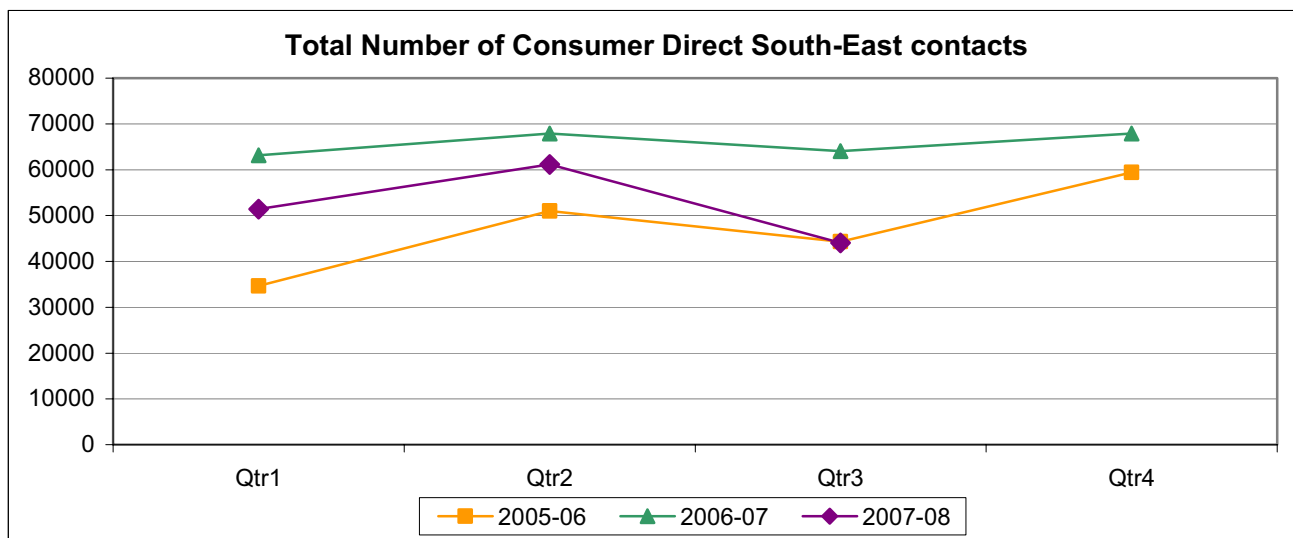
2.1 Number of Consumer Direct South-East contacts, by local authority area:

	2005-06	2006-07	2007-08				TOTAL
			Qtr1	Qtr2	Qtr3	Qtr4	
	<i>Total for the year</i>	<i>Total for the year</i>	01/04/07 to 30/06/07	01/07/07 to 30/09/07	01/10/07 to 31/12/07	01/01/08 to 31/03/08	<i>Total for the year</i>
Bracknell Forest	715	330	209	271	188		
Brighton & Hove	7,116	5,834	987	899	662		
Buckinghamshire	9,006	4,012	614	708	690		
East Sussex	9,717	9,893	1,843	2,047	1,705		
Hampshire	19,105	12,520	2,237	2,167	1,554		
Isle of Wight	2,129	2,106	346	446	349		
Kent	29,074	21,500	3,571	4,028	3,115		
Medway	1,671	1,249	267	358	248		
Milton Keynes	1,037	671	85	91	101		
Oxfordshire			No immediate plans to switch				
Portsmouth	5,524	4,332	571	547	548		
Reading	2,582	2,952	534	564	536		
Royal Borough of Windsor & Maidenhead ^{*2}	809		Callers to RBWM are asked to redial CDSE direct				
Slough	1,826	1,717	346	380	288		
Southampton	4,680	3,780	24	374	454		
Surrey	21,660	19,278	2,846	3,480	2,808		
West Berkshire	1,503	1,831	278	261	179		
West Sussex ^{*3}		2,334	1,441	1,257	991		
Wokingham	758	648	176	170	171		
Main English Landline ^{*1}	60,248	127,064	26,852	33,479	20,998		
Main English Mobile ^{*1}	7,712	25,073	5,398	6,677	5,520		
Calls handled for other regions	2,532	6,373	407	63	432		
Call-backs handled for other regions		1,017	0	407	56		
E-Mails		8,546	2,405	2,496	2,448		
2007-08 TOTAL			51,437	61,170	44,041		
2006-07 TOTAL by Qtr		263,060	63,185	67,865	64,080	67,930	
2005-06 TOTAL by Qtr	189,404		34,616	51,015	44,334	59,439	

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

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

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



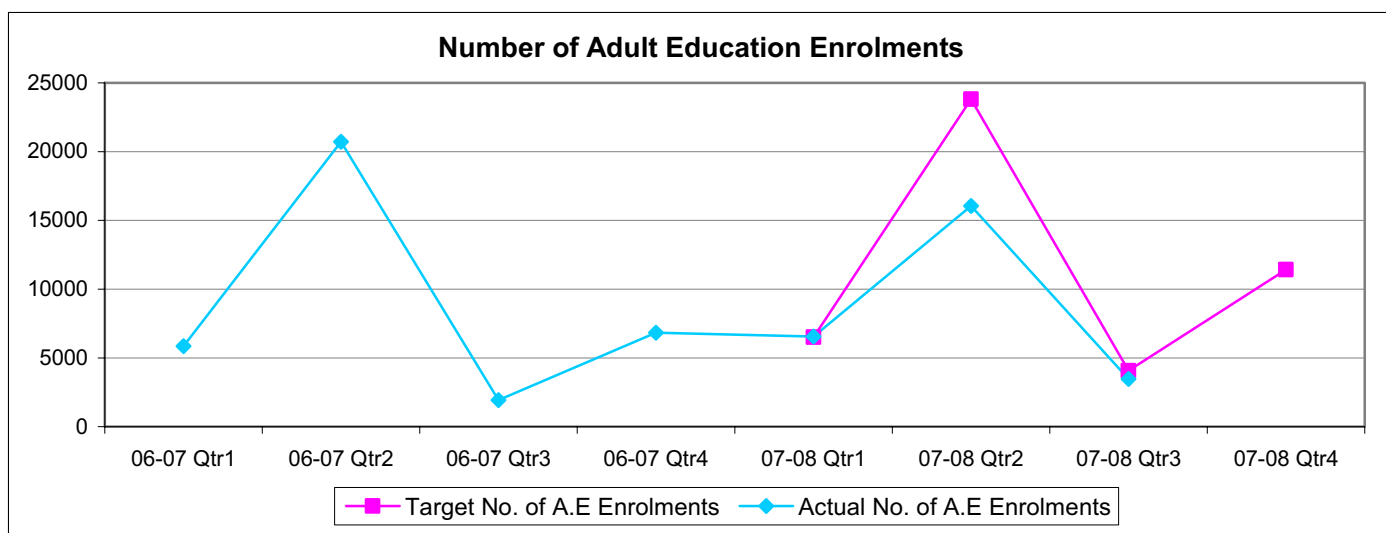
Comments

- Consumer Direct South East is funded according to the number of calls it receives. When it was established a reserve of £172k was set up to cover trading deficits. The impact of reduced call volumes means all this reserve needs to be drawn down in the current year.
- We are negotiating with Trading Standards South East Ltd (TSSL) and with partner authorities the extent to which they will cover potential trading deficits on CDSE in future. We are also working on decreasing the time taken to respond to calls

2.2 Number of Adult Education Enrolments:

	Financial Year		
	2006-07	2007-08	
	A.E Enrolments	Target	A.E Enrolments
April – June	5,849	6,501	6,567
July – Sept	20,713	23,803	16,052
Oct – Dec	1,925	4,071	3,473
Jan - March	6,829	11,416	
TOTAL	35,316	45,791	22,619

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



Comments:

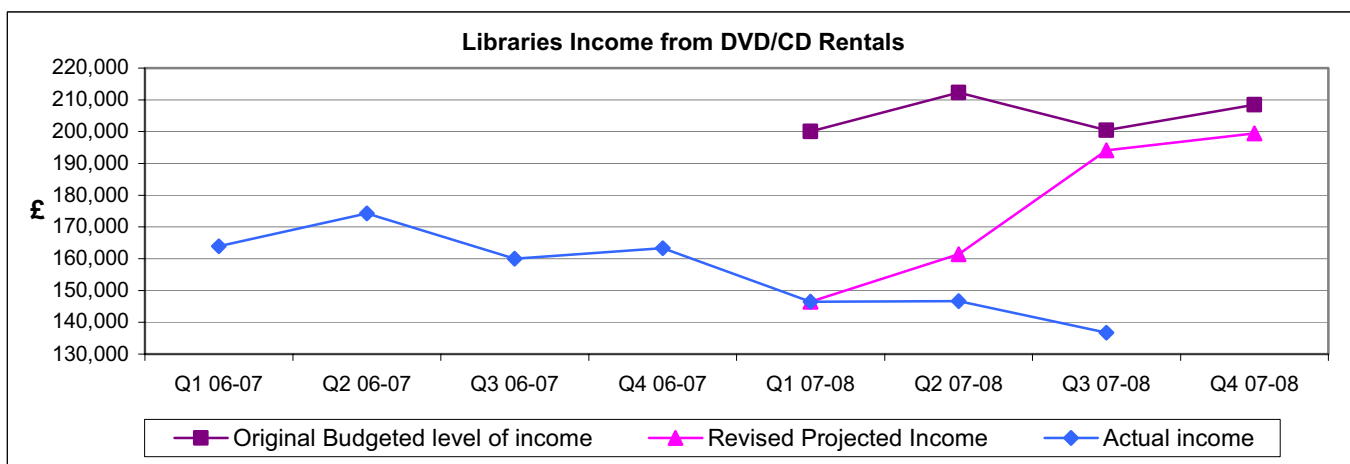
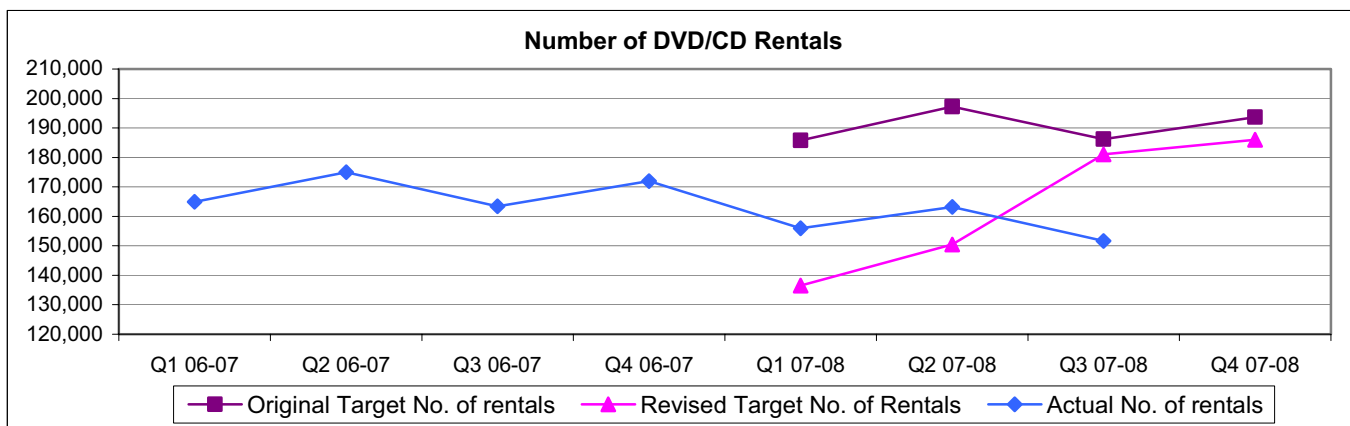
- The LSC formula grants depend partly on enrolments to courses. Students taking courses leading to a qualification are funded via Further Education (FE) grant based upon the course type and qualification. However, students taking non-vocational courses not leading to a formal qualification are funded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

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

The AE service has reduced expenditure on course provision as a result of lower than anticipated enrolments, however there remains a residual pressure on the AE budget which is largely as a result of a reduction in tuition fee income due to the reduced enrolments.

2.3 Number of Library Audio Visual rentals together with income raised:

	2006-07		2007-08					
	No of rentals	Income (£)	No of rentals			Income (£)		
	actual	Actual	Budgeted target	revised target	actual	budget	revised projected income	actual
April – June	164,943	163,872	185,800	136,556	155,958	200,000	146,437	146,437
July – Sept	174,975	174,247	197,300	150,500	163,230	212,300	161,390	146,690
Oct – Dec	163,470	160,027	186,200	181,000	151,650	200,400	194,096	136,698
Jan – March	171,979	163,269	193,700	186,000		208,500	199,458	
TOTAL	675,367	661,415	763,000	654,056	470,838	821,200	701,381	429,825



Comments:

- Target figures for 2006/07 have not been shown as this data was not presented in monitoring reports last year
- 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. Demand for spoken word materials and DVDs has remained.
- Research undertaken by the service indicates issues can be increased if loans are offered for longer periods at a reduced fee. The service has also identified that it has a niche market for certain genres where demand can be sustained and there is little competition e.g. old TV shows.
- The service has reviewed its marketing strategy and set more realistic levels of rentals both in terms of volume and value. The service has increased income from other sources not included in the original budget and reduced expenditure on consumables to offset the estimated loss of £120k income.
- There was an increase in the rentals in quarter 2 but the income did not increase due to the reduced cost of rentals, as detailed in section 1.1.3.6 of this annex. Although rentals appear to have declined in quarter 3 this is partly due to incomplete data from some districts due to the Christmas break and missed deadlines for returns. A compensatory increase should be seen in the final quarter's data.
- In previous reports the actual number of rentals only included those from visits to lending libraries, the rentals now also include postal loans and reference materials.

Item B3

To: Communities Policy Overview Committee – 2 April 2008

From: Mike Hill, Portfolio Holder and Amanda Honey, Managing Director, Communities

Subject: The Cultural Olympiad

Classification: Unrestricted

Summary: This report advises members of the concept of the Cultural Olympiad, and of its potential scope. It summarises the national position and identifies the opportunities for Kent.

FOR INFORMATION

1. INTRODUCTION

1.1 The International Olympic Committee requires every Olympic Games and Paralympic Games Host City to stage a 'Cultural Olympiad'. However there is no definition as to what such an Olympiad should look like, and in the UK this flexibility has led to a decision by the London Organising Committee of the Olympic Games and Paralympic Games (LOCOG) that the UK's Cultural Olympiad should be nationwide, and also a maximum length of four years i.e. 2008 – 2012.

1.2 It is structured, nationally, around three "tiers" and described below are the objectives, themes and values underpinning the concept; the definition of each of the three tiers and how it is intended that Kent makes the most of the opportunities that the Cultural Olympiad, a unique phenomenon, presents. It will provide a strong focus for aspirations and targets in 'Towards 2010' such as the Kent Youth Theatre and the Turner Contemporary, and also potentially the new Local Area Agreement.

2. THE SCOPE OF THE CULTURAL OLYMPIAD

It is expected that every project in the Cultural Olympiad will meet the objectives identified below; display the three core values; and adopt at least three of the themes.

2.1 Objectives

London 2012 will integrate the cultural aspects of the Olympic and Paralympic Games into a single cultural programme, whilst taking the opportunity to showcase the increasingly vibrant disability arts movement. It will

- inspire and involve the widest range of London and UK-wide communities
- generate sustainable long-term benefits to our cultural life
- create outstanding moments of creative excellence across the full range of performing arts and creative industries
- connect future generations with the UK's artistic communities and with their peers around the world
- promote contemporary London as a major world cultural capital
- drive tourism and inward investment and use the creative industries to boost economic regeneration
- embrace the Olympic movement values of 'excellence, respect and friendship' and the Paralympic movement vision to 'empower, achieve, inspire'

2.2 Values

The Cultural Olympiad is intended to be inclusive and will

- celebrate London and the whole of the UK welcoming the world – our unique internationalism, cultural diversity, sharing and understanding
- inspire and involve young people
- generate a positive legacy – for example through cultural and sports participation, audience development, cultural skills, capacity building, urban regeneration, tourism and social cohesion and international links

2.3 Themes

The Cultural Olympiad will also reflect and support a number of themes. It will

- bring together culture and sport
- encourage audiences to take part
- animate and humanise public spaces – through street theatre, public art, circus skills, live big screen sites
- use culture and sport to raise issues of environmental sustainability, health and wellbeing
- honour and share the values of the Olympic and Paralympic Games
- ignite cutting edge collaborations and innovation between communities and cultural sectors

- enhance the learning, skills and personal development of young people by linking with our education programmes

3. THE NATIONAL THREE TIER STRUCTURE

3.1 Tier 1: Mandatory Ceremonies

Delivered by the London Organising Committee of the Olympic Games and Paralympic Games (LOCOG), these will be extraordinary live spectacles which it is anticipated will be watched on television by one in three people around the world. The ceremonies and events for the Olympic Games and Paralympic Games will include:

- Handover Ceremonies at Beijing 2008
- Torch Relays
- Team Welcome Ceremonies
- Medal Ceremonies
- Closing Ceremonies in 2012
- Olympic Youth Camp

The major opportunity for Kent within the Tier 1 programme will be the Olympic Torch relay. Kent has an active campaign for the Olympic Torch to enter the UK at Dover in 2012, as it did previously for the 1948 Games. This would be seen by four billion people worldwide and boost the regeneration of Dover.

3.2 Tier 2: Major projects and cultural events

A number of major cultural projects featured in the London 2012 bid. These world-class cultural events will form the initial backbone of the Cultural Olympiad and the ten major projects discussed are listed below. Members will note that that as yet no final decision has been made on the details of these projects and that an additional four nationwide projects are expected within this tier, which will encompass science, literature, heritage and dance. Kent will be well-placed to take advantage of many of the Tier 2 projects.

Film and Video Nation: a UK-wide, four-year festival including a young people's filmmaking competition and a mass social observation of life in the 21st century

International Exhibitions Programme: International curators will work with communities in UK to re-discover and re-interpret existing collections

Artists Taking the Lead: The creation of great art in unusual places - twelve artists' commissions in twelve contrasting public spaces

2012 Sounds! exciting, participative music projects around the UK from 2008-2012, providing an unprecedented opportunity for young people to work alongside great musicians

International Shakespeare Festival! using the inspiration of Shakespeare as the world's poet, a range of new creative collaborations across the cultural sector

Live Sites: a network of permanent and temporary giant screens, taking London 2012 into the very heart of the UK's towns and cities

Celebration of Disability Arts and Sports: a one day festival during the Paralympic Games which will celebrate Paralympic sport alongside disability arts and include education opportunities for families and spectators

2012 Carnival: the bridge between the closing of the Olympic Games and the opening of the Paralympic Games in 2012

World Cultural Festival: a celebration of the cultures of the all Olympic nations that will visit London to take part in the Olympic and Paralympic Games

World Festival of Youth Culture: Exploring how young people can celebrate the Games through art, music, fashion, dance, science and literature

3.3 Tier 3: UK Cultural Festival

3.3.1 The 2012 Games, and the celebrations leading up to them, will not only take place in the communities of London, nor simply through the big national institutions. LOCOG is committed to spreading the benefits as far as possible across the UK over the four years from summer 2008. The Cultural Olympiad will encompass thousands of local and regional events as part of the nationwide celebrations. These celebrations will be supported and led by the network of 'Creative Programmer' posts.

3.3.2 Hosted by Regional Cultural Consortia, the Creative Programmers will be the regional representatives of the London 2012 Culture team and lead on bringing the Cultural Olympiad to life in each region. Creative Programmers will be the first point of contact for people in the nations and regions, giving information and advice on how to join in with the Cultural Olympiad. They will work alongside regional agencies, producers and individuals, brokering partnerships and producing joint events, projects and activities.

3.3.4 The Creative Programmer for the South East, Caterina Loriggio, was appointed in October 2007 and we have already met with her to discuss Kent's role in the UK Cultural Festival. Tier 3 will present Kent with the greatest opportunities to showcase arts and culture in the County and to 'grow' the capacity of the Cultural sector.

4. UK CULTURAL FESTIVAL - KENT

4.1 Kent's main opportunity to participate in the Cultural Olympiad will be as part of the third tier or UK Cultural Festival and KCC has engaged with key partners via the "Kent 2012" Arts Sectoral Task Group. "Kent 2012" is a partnership of agencies from across Kent and Medway, led and managed by the Sport, Leisure and Olympics Service of Kent County Council, within the Communities Directorate, seeking to derive maximum benefit from the Games across the areas of the arts; sport, schools and young people; economic development and regeneration; tourism; volunteering; skills and training; transport; and media & communications. The "Kent 2012" Arts Sectoral Task Group is made up of a combination of representatives ranging from the creative industries, film, disability art and ethnic minority organisations, to artists and arts organisations.

4.2 There have already been a number of successful projects in Kent delivered or inspired by the prospect of the Cultural Olympiad:

Images of Tour De France in Kent – 18th –30th Sept 2007 – Sessions House

An exhibition of photographs and Children's Art inspired by the visit of 'Le Tour de France' was also used to promote the Cultural Olympiad. The Tour de France exhibition highlighted the success of this sporting event and the impact it had on Kent.

International Community of Young Storytellers

The Kent 2012 Arts Sectoral Task Group organised a pilot project in partnership with Kidnet (a national web based network for showcasing young people's film making) with Kent young people. Young people from Channel School in Folkestone, Canterbury High School and the Kent Youth County Council produced films exploring what the Olympic and Paralympic Games in 2012 will mean to them. The participants, by having their work on Kidnet, become part of an international community of young storytellers. Three short films relating to the project were shown at Cineworld Ashford on 13 November 2007 and the young people involved were presented with certificates by Cllr Mike Hill.

This project was funded by Kent County Council and Screen South, through the Kent 2012 Campaign's Arts Sectoral Task Group.

'Arts & Sports Together' - County Show Detling – July 2007

The Kent Sport, Leisure and Olympics Service and the Arts Development Unit worked in partnership to deliver a complementary programme of sports and arts events at the Kent County Show. The Arts Bus replaced the Official London 2012 bus on Sunday providing a performance space for artists. Music for Change and Jugnu Bhangra Group performed dance and drumming workshops for three days alongside Charlton Athletic, Basketball and BMX stunts. The stand contributed towards Kent County Council's award for the Best Public Sector and Services Trade Stand at the Show. A children's workshop for drawing the Opening Ceremony was also organised across the three days.

4.3 Other Kent 2012 Arts activities that KCC has led in the last twelve months include:

- Continuing to lobby partners at national, regional and local level for the Olympic Torch to arrive into the UK through Dover in 2012. Partners supporting this campaign include Kent MPs Derek Wyatt (Chairman of All Party London 2012 Olympic and Paralympic Group), Hugh Robertson (Shadow Minister for Sport) and Gwyn Prosser, regional agencies including Tourism South East, Screen South and Culture South East, as well as a range of key local partners.
- Staging an inaugural pan-Thames Gateway Kent Cultural Olympiad discussion
- Creating a 'two page paper' on *What is the Cultural Olympiad?*, available to download from www.kentsport.org/london2012
- Conceiving and driving "*Dover and the Olympic Torch - a young people's conference*" to demonstrate to the International Olympic Committee and the London 2012 team that young people are at the heart of our bid to welcome the Olympic Torch to the UK through Dover.
- Through joint working between the Sport, Leisure and Olympics service and Kent County Council's Libraries and Archives, adding real value to this year's summer reading challenge, reaching over 17, 000 children.
- Developing a Kent 2012 Small Grants Fund, aimed at promoting the links between arts and sports through the Values of the Olympics; excellence, friendship, and respect.

5. FUTURE PRIORITIES FOR KCC

- Ensuring that the UK Cultural Festival: Kent and the Cultural Olympiad themes become key criteria for applicants to the Kent Arts Development Unit's Arts Investment Fund
- Seeking opportunities to develop cultural events around big sporting events to demonstrate the potential for this model
- Discussing with the South East Creative Programmer opportunities to attract additional investment into the County
- Exploring with key partners opportunities to reflect Tier Two projects in Kent initiatives in order to benefit from the raised profile of these projects. This includes expressing a keen interest in hosting at least one Live Site (big screen) in Kent.
- Looking at how to use the added kudos (or "magic dust") of the Cultural Olympiad to greater enhance existing events and projects
- Continuing to use 2012 as a catalyst for our Cultural Tourism programme in East Kent
- Continuing to proactively champion the County's bid for Dover to welcome the Olympic Torch to the UK in 2012
- Developing a Cultural element to the Kent School Games 2008

6. CONCLUSION

6.1 Despite the apparent clarity described in this report, at national level the approach to the Cultural Olympiad is still developing, including the matter of how events will be branded. Kent is keeping a close watch on these developments and is deliberately remaining flexible at this stage until the national offer is clearer. It is important that we do not fix our plans too early and therefore exclude ourselves from opportunities which may still emerge.

6.2 Equally, we are being proactive in expressing our enthusiasm in order to ensure that we maximise the opportunities for Kent to play a significant role in the Cultural Olympiad, and this report has identified many of the projects and actions that have already been carried out or are underway.

6.3 We will continue to work closely with regional partners, and are well positioned to maximise the Kent opportunities as the regional picture becomes clearer.

7. RECOMMENDATIONS

Members are asked to NOTE

- 7.1 the scale and range of opportunity arising from the Cultural Olympiad
- 7.2 the need for a flexible and proactive approach towards maximising the potential of the Cultural Olympiad for communities and creative sectors within Kent

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To: Communities Policy Overview Committee – 2nd April 2008

From: Mike Hill, Portfolio Holder, Amanda Honey, Managing Director, Communities

Subject: Controlled Cold-calling Zones

Classification: Unrestricted

Summary

This report identifies the background to the experimental establishment of a Controlled Cold-Calling Zone in Cranbrook, draws conclusions, and identifies next steps.

FOR INFORMATION

1. Background

- 1.1 Cold Calling Controlled Zones (CCCZ), often referred to as No Cold Calling Zones, were developed after increasing evidence showed that there was a link between distraction burglary, targeted cold calling and the associated criminality. This link was first noted as a result of a high profile case in the North of England involving an elderly vulnerable lady who was repeatedly targeted for money. Eventually her entire savings were taken, her health rapidly deteriorated and she died.
- 1.2 Further research in Kent and other parts of the country revealed a disturbing picture of gangs cold calling targeted, mainly elderly and vulnerable people, offering to carry out repairs and maintenance on their property. The work was often not needed, or carried out to a substandard level, the original agreed price was often hugely increased and in the background might be threats if payment was not handed over. Until this time the problem had remained largely unseen as elderly and vulnerable people were usually reluctant to complain about an activity which perhaps might portray them in a poor light and often complaints were not handled by the Police as they were largely seen as civil disputes between a trader and customer.

2. Trading Standards reactive response

- 2.1 In response, Kent Trading Standards developed a Rapid Response team to react by supporting potential victims by directly intervening between the customer and the 'trader' and if necessary carrying out follow up activities.
Our experience was that if we could get there quickly enough we had a good chance of ensuring that price increases were avoided and in many cases the 'trader' left without asking for payment.
- 2.2 To ensure that we were given the information quickly enough to react we worked with every bank, building society and post office in the County asking them to

contact us if it seemed that an apparently vulnerable person was withdrawing significant sums of cash to pay for this type of service. In addition we trained a large number of key Social Services and private sector staff so that the message was filtered down to the many thousands of carers across the County to be aware of the existence of this problem.

3. Trading Standards preventive response

- 3.1 Kent Trading Standards also developed the TS Alert system (e mail) to provide timely warning and information directly to communities and partner organisations when we received information about “rogues” or other similar suspicious trading activity in their areas. This activity is in line with the 2010 target no 68.
- 3.2 As part of the preventive agenda Trading Standards services nationally aim to assist and support the establishment of targeted Controlled Cold-Calling Zones (CCCZ) where there is highest need against the following criteria
 - Housing where there are elderly or vulnerable people
 - Reported incidents of Cold Calling
 - Reported incidents of Distraction Burglary
 - Reported incidents of Burglary
 - Crime hotspots
- 3.3 The purpose of selecting an area on these criteria is to overcome any criticism or legal challenge there may be about restricting legitimate lawful trade. It also allows resources to be directed at the most vulnerable members of a community.
- 3.4 National guidance indicates that the size of the CCCZ should ideally be relatively small (30 to 50 properties) however, they can be larger if the area is easily identifiable or has set boundaries, e.g. a street, housing block, cul de sac, or a Neighbourhood Watch area. The scheme should provide the residents with confidence to refuse cold callers and give them the awareness to report the call to the Police, Community Wardens or Trading Standards officers. In order not to devalue the scheme a minimum response should have been agreed by the partners.
- 3.5 To ensure these schemes are successful and as effective as possible they require partner agencies to cooperate, usually under the leadership of a local Crime and Disorder Reduction Partnership, Community Safety Partnership or local Neighbourhood Watch Organisation (NHW) but they usually also involve many other agencies and the voluntary sector.
- 3.6 It is essential to consult the people in the area that may be affected and not to impose it on a community. This is in the context of a national survey by the Trading Standards Institute in 2002, involving feedback from 9,000 randomly selected households showed that 96% of people did not want any cold-callers and virtually nobody actually welcomed them. It should be noted in this context that this finding has been challenged by the Direct Selling Association and the Office of Fair

Trading have some concerns over the 'outlawing' of cold calling, as direct selling has been instrumental in increasing market place competition particularly in the utilities supply industry.

- 3.7 Funding of schemes is simplified if the process outlined for selection of a Zone is followed. The boundaries of the Zone need to be clearly marked with signage and promotional material prepared for the residents and for those traders that may be affected. The Cranbrook scheme was funded by the partnership members and also received some additional sponsorship from British Telecom. The cost was around £2500 (promotional information printing £1000, road signage £600), plus staff time.

4. The Cranbrook pilot CCCZ and evaluation

- 4.1 The Cranbrook Cold Calling Zone was established in March 2006 and was headed by the Tunbridge Wells Community Safety Partnership and in particular the Community Liaison Officer for Tunbridge Wells Borough Council. The scheme also had support from Kent Police, KCC Community Wardens and Trading Standards.

- 4.2 Following the introduction of the scheme, a survey by Tunbridge Wells Borough Council in 2007 led to a high number of responses (446 respondents from a survey size of 1283). The detail of question and responses are attached as Appendix 1 and the key findings include:

- The question "do you feel safer" received an 82% "yes" return.
- 37% of the respondents were over 70 years old, indicating that the zone is having an impact on a particularly vulnerable section of people
- there is a high level of awareness of the zone standing at 81%
- Trading Standards have received only four reports of cold callers in the area
- There have been no reported incidents of distraction burglary since the introduction of the Zone

- 4.3 In addition, West Kent Police report:

- 37.5% reduction in domestic burglary
- 24% reduction in other types of burglary
- 30% reduction in theft from vehicles
- 39% reduction in theft of vehicles
- 50% reduction in vehicle interference

since the introduction of the zone

5. CONCLUSIONS

- 5.1 Legal opinion sought by the Office of Fair Trading concluded that schemes or Zones that simply “ban” cold calling without justification could be illegal and therefore could be challenged. Kent Trading Standards service does not therefore actively assist or become named partners in schemes that do not use the criteria for selection. However, we will still react and attempt to intervene in appropriate cases of actual cold calling that are reported to us.
- 5.2 It is difficult to prove conclusively that the Cranbrook Cold Calling Zone was directly responsible for reducing crime. There is however evidence that the public do like these schemes and that, in the pilot in Cranbrook, residents felt safer as a result. Studies of Cold Calling Zones in other parts of England have also shown a link between the scheme and crime levels and we are therefore actively assisting in setting up a number of similar schemes, based on intelligence led targeting of resources.
- 5.3. The following schemes are either in operation or being set up:
- Tunbridge Wells - 4 new zones plus the existing Cranbrook CCCZ
 - Sevenoaks - are proposing a similar number
 - Gravesham - are currently proposing 6 zones
 - Maidstone - have launched 3 zones and are currently considering an additional one in the Marden area
 - Swale - has started discussions regarding a trial zone.
- 5.4 Trading Standards provide staffing within existing resources as outlined in the Operational Business Plan. Similarly, each partner contributes funding from within their own resources.

6. Recommendation

- 6.1 Members are asked to NOTE this report

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Results of No Cold Calling Survey in Cranbrook Feb/Mar 2007

Total		Percentage
Survey Total	1283	
Responses	446	34.76%

(1) Male/Female		Percentage
Responses	441	
Males	158	36%
Females	283	64%

(2) Age Group		Percentage
Responses	445	
1=<50	96	22%
2=50-60	84	19%
3=60-65	52	12%
4=65-70	46	10%
5=>70	166	37%

(3) Aware of CCCZ		Percentage
Responses	442	
Yes	360	81%
No	81	18%
Don't Know	1	0%

(4) Cold Called?		Percentage
Responses	434	
Yes	154	35%
No	271	61%
Don't Know	9	2%

(4) How Many Times?		
Once	88	
Twice	52	
Three	15	
More than Three times	10	

(5) Did you Buy?		Percentage
Responses	313	
Yes	11	4%
No	302	96%

(6) Do you use a Chain?		Percentage
Responses	308	
Yes	67	22%
No	232	75%
Don't Know	9	3%

(7) Do you ask for ID?		Percentage
Responses	257	
Yes	121	47%
No	124	48%
Don't Know	12	5%

(8) Did you report the caller?		Percentage
Responses	195	
Yes	8	4%
No	187	96%

(9) Have you ever been a victim?		Percentage
Responses	406	
Yes	22	5%
No	384	95%

(10) Did you tell anyone?		Percentage
Responses	36	
Yes	25	69%
No	11	31%

(11) Know who to contact?		Percentage
Responses	430	
Yes	206	48%
No	224	52%

(12) Do you feel safer?		Percentage
Responses	399	
Yes	327	82%
No	72	18%

(13) Expanded?		Percentage
Responses	412	
Yes	395	96%
No	15	4%
Don't Know/No opinion	2	0%

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To: Communities Policy Overview Committee – April 2nd 2008

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

Subject: Kent Children’s Trust: Strategy for Supporting Parents in Kent:
“Thinking Family”

Classification: Unrestricted

Summary: This report summarises the content and progress of the Strategy for Supporting Parents in Kent with particular reference to the services in the Communities Directorate. The strategy is subject to formal consultation through the Kent Children’s Trust Partnership until April 25th 2008. Full copies of the consultation draft of the strategy can be made available or printed from the following link:

<http://apps.clusterweb.org.uk/forum/messages/13933/21589.html?1204028562>

FOR INFORMATION AND COMMENT

1. Introduction

1.1 The Strategy for Supporting Parents in Kent has been commissioned by the Kent Children’s Trust and developed by a partnership working group led from the Children, Families and Education Directorate. Flowing from the national Every Child Matters policy agenda, it recognises that good parenting is the foremost factor in improving outcomes for children and young people. The strategy has been strongly influenced by the DCSF Children’s Plan, by “Every Parent Matters” (DCSF 2007) by “Think family: Improving Life Chances for Families at Risk” (Cabinet Office 2008). The Children Act 2004 requires local authorities to have regard to the importance of parents and carers in the development of services for children and young people and to designate a Commissioner for Parenting Support Services.

1.2 Family life is changing and some of the traditional means of support for parents, particularly from the extended family are no longer readily available. The strategy recognises the variety of modern family life and the changing roles of mothers, fathers, grandparents and other carers. For the purposes of the strategy, the term “parents and carers” refers to adults in any type of family with a significant caring role for children and young people.

1.3 The development of the strategy has been informed by a substantial piece of research by MORI with parents across Kent which sought their views about priorities for their children along with some important messages about services and the way they are delivered. Coupled with the Pupil Survey conducted by the National Foundation for Education Research, this provides a rich source of information to inform future planning and commissioning by the Kent Children’s Trust and the local Children’s Services Partnership. Professionals working with children, young people and parents have also been asked for their views.

2. Developing a shared vision

2.1 The purpose of the strategy is to build support for a shared vision and set of principles which will improve the planning, commissioning and provision of services to parents, and, through parents, to children and young people. The consultation seeks approval for and adoption of a set of principles across agencies and sectors.

2.2 The overarching vision is based on that stated in the County Children and Young People's Plan:

"In Kent's successful communities, achievement exceeds aspiration, diversity is valued and every child, family and parent is supported. Parents are positive about their own and their children's futures and are able to be effective in ensuring that their children have every opportunity.

Kent Parents are confident in supporting their children so that they are:

- *nurtured and encouraged at home*
- *inspired and motivated by learning*
- *safe and secure in the community*
- *living healthy and fulfilled lives"*

2.3 The vision is accompanied by a set of principles to be adopted by organisations and individuals working with parents, carers and their families so that they will work together to ensure that:

- parents and carers' views, faith, beliefs, strengths and knowledge of their children are respected and their involvement in the design, delivery, evaluation and development of services is encouraged and supported continuously
- diversity and difference is valued – including different models of family life
- Support is provided wherever possible by universal services in a variety of local and centralised welcoming areas, this includes Children's Centres and Extended Schools.
- the importance of natural community support systems is recognised and encouraged
- seeking help will be seen as a strength, not a weakness and will lead to better outcomes
- services value the role of fathers and are sensitive to father's needs, lives and motivations
- all services will draw on the best available research evidence of what is effective and staff will be supported by appropriate training, information and supervision
- the wellbeing of children, young people and vulnerable adults is paramount and is the responsibility of all those working with families.

2.4 Based on messages from research, the strategy has a strong preventative focus which aims to build resilience in families. Amongst other factors, research highlights the importance of extended families and wider social networks within the community for families.

2.5 The strategy is designed to meet the needs of all families and special attention is given to fathers, to teenage parents and to families where children have additional or special needs.

3. Messages from Mothers, Fathers, Carers, Children, Young People and Service Professionals.

3.1 An important part of the development of the strategy has been wide-ranging consultation by means of survey (by face-to-face interview) complemented by focus groups. A total of 1,211 mothers, fathers, grandparents and carers took part in the survey across Kent. This information was supplemented by results from the NFER Pupil Survey and by a series of workshops and events for service professionals from the public and the voluntary and community sectors. Focus groups were organised for young parents, foster parents, adoptive parents and for the parents and carers of children with additional educational needs.

3.2 A number of key messages emerged and they are summarised below:

- Increased number and quality of places to play
- Expansion of accessible things to do and places to go for young people, including more opportunities for sport and physical activity
- Tackling bullying
- Improved transport – availability, cost and safety (plus young parents asked for staff to be more helpful and understanding of young children, buggies etc)
- Improved access to NHS Dentistry
- Greater clarity on where they can go for information, advice and guidance on all subjects relating to parenting
- Increased out of hours and holiday access to services
- Parents to be treated as partners in their children’s learning and development and to be communicated with regularly and treated with respect
- Excluded pupils to have continuity of support services
- Services to be available locally through universal access points and to be available at the point they are needed (early intervention) with (professionals and services) wanting one clear assessment and referral mechanism.
- Using other parents/ carers and building capacity within local communities to help families
- More awareness raising and advice to parents on how to ensure children and young people’s safety when using the Internet.
- Improving our workforce skills for engagement with fathers and ensuring those fathers are part of the action taken to build local community capacity.
- Improved training and employment opportunities for young people and also their access to low cost housing.
- Workforce training to ensure a common professional language, greater ability to join up services and improved approach to dealing with parents (respect and partnership). This to extend to as many front line services as practical i.e. transport workers, receptionists etc

4. Implications for the Communities Directorate

4.1 As a member of the Kent Children’s Trust and as a provider of services to young people and to families, Communities Directorate has been fully engaged in the development of the strategy.

4.2 The strategy recognises that much has been done in Kent to support parents and pertinent service developments are highlighted in the strategy along with many detailed examples of innovative services. Services and teams within the Communities Directorate have contributed in a variety of ways including:

- The Youth Service makes a particular contribution to supporting young mothers and fathers who themselves fall within the purview of “Every Child Matters”;
- Adult Education make a major contribution to improving outcomes for children and for parents through family learning initiatives;
- Libraries offer Booktime and Bookstart (together with the Registration Service) , providing free books and information sessions to parents to encourage and support reading aloud with children;
- The Youth Offending Service provide parenting services and support to parents of children and young people at risk of or who have offended;
- Representatives from Communities have supported the development of the “Families at Risk” project managed through the Social Innovation Lab, Kent (SILK);
- The Community Safety Unit contributes to safer communities for families through Community Wardens in particular;
- A range of services and teams in Communities are recognised as important providers of advice and information to parents and for their contribution to strengthening social and community networks.

4.3 The Communities Directorate is also well-placed to respond to some of the key messages from parents, children and young people. Concerns about community safety and drugs and alcohol ranked high among parents. They wanted to see more and better advertised activities for children and young people in their neighbourhoods. They expressed anxieties about insufficient opportunities for children and young people to exercise and linked this in part to concerns about road safety and a lack of safe places to play.

4.4 Young people were very concerned about public safety and also wanted to be given more opportunities to engage in sports. They were generally well disposed to the idea of making a contribution to their communities through volunteering but wanted to be sure that their views and contributions would be taken seriously.

4.5 A strong endorsement for universal access points, such as Libraries, came from Service professionals who also wanted to see the development of more positive activities for the whole family.

5. Taking the Strategy Forward

5.1 Adoption of the proposed vision, values and principles by all partners in the Kent Children’s Trust will be followed by the publication of a Kent Children’s Trust Parent’s Charter. This will be widely publicised and made accessible to all parents and carers in Kent. It will form the basis on which services will work together and in partnership with mothers, fathers and carers to support children and young people.

5.2 The adoption of the strategy by Kent Children’s Trust partners will be followed by a more detailed implementation plan, which will be linked to the 2010 framework, the LAA and the over-arching Children and Young People’s plan.

5.3 The strategy will be managed and developed through multi-agency arrangements reporting to the Kent Children's Trust and chaired by the Parenting Support Commissioner. Delivery will be through the Local Children's Services Partnerships.

5.4 Continuing participation of parents, carers and communities is a key commitment in the strategy. Each Local Children's Services Partnership will set up a parent's forum which will be involved in the development of services and provide a representative voice on Local Children's Services Boards.

6. Proposed Strategic Outcomes

6.1 A set of high level strategic outcomes, to be achieved by 2010, has been developed which will form part of the success criteria of the strategy. These are as follows:

- All Local Children's Partnerships will reflect the need to support parents and carers within their local CYPP and will take account of and involve parents and carers in the development and delivery of services.
- All children, young people and their families will have access to services that are based on the best available evidence and are provided by staff with an appropriate range of skills, knowledge and competencies
- Parents, carers and families can easily meet their needs for information and advice
- Parents, carers and families can access support which is delivered locally, takes account of their needs as a whole and is delivered at the earliest point to prevent crisis
- Adult services take account of the needs of their clients as parents when delivering services or assessing need.
- Parents and families with complex needs receive high quality and timely support
- A culture of partnership between professionals, services, parents, carers and families is established
- A culture of parents and families actively participating in, leading and delivering local community services is established, so that families feel empowered to influence decisions in their local communities and be part of the solution.

7. Recommendation

Members are asked to:

- (i) NOTE the development of the Parenting Support Strategy
- (ii) COMMENT on the proposed principles (paragraph 2.3) and strategic outcomes (paragraph 6.1)
- (iii) NOTE the contribution made by Communities towards the Parenting Support Strategy and parenting support services in Kent.

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To: Communities Policy Overview Committee – 2 April 2008

From: Mike Hill, Portfolio Holder
Amanda Honey, Managing Director, Communities

Subject: Communities Risk Register 2008/09

Summary: This report identifies the strategic risks that are managed and controlled within the Communities Directorate

FOR INFORMATION

1. INTRODUCTION

1.1 The Governance and Audit Committee received a report from the Head of Audit and Risk Management on 5 March 2008, presenting the risk registers for 2008/09 for each directorate. It was agreed at that meeting that, as last year, individual Directorate Registers would also be considered by the appropriate Policy Overview Committee (POC). In future years the risk registers will be considered by POCs in the January cycle before being reported to the Governance and Audit Committee.

1.2 The requirement to maintain risk registers ensures that potential risks which may prevent the Authority from achieving its objectives, are identified and controlled. They also ensure that controls are in place to prevent occurrence of events which it would be unacceptable or undesirable to allow to happen. From time to time they may also highlight risks which are being over-controlled. The process of developing the registers is therefore important in underpinning performance management and service procedures and considerable significance is attached to it by external auditors and inspectors.

1.3 There is a standard format for Risk Registers and a 5x5 matrix is used to rank the scale of risk in terms of likely occurrence and impact (see Table 1) to give an overall score. The numeric score in itself is less significant than its importance in enabling categorisation of risks and prioritisation of any management action.

Table 1

↑ Likelihood	Very likely	5					
	Likely	4					
	Possible	3					
	Unlikely	2					
	Very Unlikely	1					
RISK RATING MATRIX			1	2	3	4	5
			Minor	Moderate	Significant	Serious	Major
			Impact →				

2. COMMUNITIES RISK REGISTER 2008/09

2.1 The Risk Register for 2008/09 for the Communities Directorate is attached at Appendix One. It is a revised version of the 2007/08 Register, taking account of activity this year. It has proved very stable which reflects proper identification of risk last year and has enabled a direct link with the Internal Audit programme for 2008/09.

2.2 The main changes from the 2007/08 version are to introduce or vary four risks:-

- * A newly identified risk relating to data security (4.2)
- * A newly identified risk relating to contract management (*within 6.4*)
- * A newly identified risk relating to the possibility of members of the public being injured by CMY clients (6.3)
- * A redefinition of the risk relating to the Turner Contemporary project to include management of the transfer to the Trust as well as standard risk management relating to the new build (3.2)

2.3 Members will be aware that the inclusion of risks on this register does not necessarily mean there is a problem. On the contrary it reflects the fact that we are well aware of them and of the need for controls. Resource Directors will be reviewing them together in April in order to identify any cross cutting themes for incorporation into the Authority's Strategic Risk Register.

3. MONITORING AND REVIEW

3.1 During 2008/09 the controls in the register will continue to be tested and checked in order of significance, and new actions monitored. Any additional management action that is required during the year is integrated into the unit planning process and the full list of risks is reviewed annually by the Senior Management team.

4. RECOMMENDATION

4.1 Members are asked to NOTE the Communities Directorate Risk Register for 2008/09

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Communities Directorate RISK REGISTER 2008/09

Directorate Risks are those that can be described as presenting a:

- Significant Directorate wide risk
- Significant risk specific to one Unit that could impact on the Directorate as a whole
- Significant risk to the Directorate and / or Council as part of working with external organisations or its role within the Community

Impact. 1 = minor 3= significant 5 = major.

Likelihood 1 = very unlikely 3= possible 5 = very likely

Risk No	Source	Event / Risk	Planned Outcome	A/C Manager	Existing controls	Residual Risk Ranking	New tasks / action plans	Date
1.1	Financial Reliance on External Funding Streams & Grants	Reduction / cessation of external funding for Units e.g. KDAAT and KAES	Manage / Control	SMT	Exit strategies in place. Lobbying for continuation Central register of sources of external funding Risk assessment & response as appropriate.	I = 4 L = 4 Score = 16	N/A	N/A

Risk No	Source	Event / Risk	Planned Outcome	A/C Manager	Existing controls	Residual Risk Ranking	New tasks / action plans	Date
1.2	<i>Financial</i> Reliance on Fee income	Fee income sources reduce	Manage / Control	SMT	Monitoring & controls on provision for fee returns. Marketing strategies	I = 4 L = 3 Score = 12	Introducing mechanisms for varying costs in response to variations in income.	Dec 08
1.3	<i>Financial</i> Dependence on external service providers incl VCS providers	Supply side collapses and/or monopolies emerge.	Manage / Control	SMT	Service Managers knowledge of the market place	I = 3 L = 3 Score = 9	Risk assessment of dependencies	Sep 08
2.1	<i>HR</i> Rapidly changing environment & budget constraints	Loss of staff or reduced morale affecting service.	Manage / Control	SMT	Implementation of workforce development & lIP improvement plans.	I = 4 L = 2 Score = 8	Expand the scope of SMT monitoring. Analyse staff survey results 2007	Quarterly May 08
3.1	<i>Performance</i> National / Local Performance Frameworks e.g. 2010, LAA(2), APA, CAA, BVPI's, CYPP, IYSS, CPA	Failure to meet existing key performance targets or to anticipate new ones	Manage/ control	Lead officers	Quarterly monitoring at SMT using risk based approach. CMY involvement in cross-directorate groups	I = 4 L = 2 Score = 8	N/A	Quarterly reports or more frequently as required

Risk No	Source	Event / Risk	Planned Outcome	A/C Manager	Existing controls	Residual Risk Ranking	New tasks / action plans	Date
3.2	<i>Reputation/ Financial</i> CMY managing a major project of strategic importance	Turner gallery build misses deadline. KCC objectives not fully inc. in Trust arrangements	Manage/ control	MD	Project management & monitoring processes.	I = 4 L = 2 Score = 8	Audit of arrangements for transfer to Trust	Quarter 4
3.3	<i>Reputation</i> CMY manages a number of other significant projects	Major projects fail to get off the ground or keep on track	Manage / Control	SMT	Clarity of a/c and roles for each project as they develop	I = 4 L = 2 Score = 8	Scheduled meetings of CMY Asset Planning and Management Board to review progress.	First meeting May 08 and then qtrly thereafter
3.4	<i>Performance</i> Reliance on external accreditation	Govt withdraws accreditation e.g. Adult Ed, FE Service Delivery, Archives Mgmt	Successful inspection / approval	Director, CMY and Cultural Services	Quarterly assurance process	I = 3 L = 2 Score = 6	N/A	Ongoing
3.5	<i>Performance/ safety</i> Activity in CMY generates significant data flows	Poor quality data could lead to ill-informed management decisions or risk to clients	Manage / Control	SMT	Individual processes in place in units.	I = 3 L = 2 Score = 6	Development of CMY data quality strategy. Information Manager's Network to conduct risk-based assessment of data quality.	July 08 Sep 08

Risk No	Source	Event / Risk	Planned Outcome	A/C Manager	Existing controls	Residual Risk Ranking	New tasks / action plans	Date
4.1	<i>Governance</i> In some services personal details of individual service users are held	Poor data security leads to personal information being lost / stolen	Manage / Control	SMT	Data Security information and advice promoted regularly. Programme of Information Audits	I = 2 L = 3 Score = 6	Implement actions arising from information audits.	March 09
4.2	<i>Governance</i> CMY hosts and manages some significant partnership agreements	Governance or other failure affecting service delivery. KCC finds itself liable.	Manage/ Control	Lead Director for each Partnership	Periodic Internal Audits	I = 3 L = 3 Score = 9	Continue to review arrangements for significant partnerships.	Ongoing
5.1	<i>Business Continuity</i> Flu Pandemic	Service delivery affected by high incidences of sickness	Critical front line services are maintained	Divisional Directors	Business Continuity plans in place in key services	I = 3 L = 3 Score = 9	Business Continuity Planning embedded in all services.	June 08
5.2	<i>Business Continuity</i> CMY hosts the Contact Centre	Power or technological failure means Contact Centre is unable to operate	Minimal disruption to front line services	Director of CSRS	Business Continuity plans in place	I = 3 L = 2 Score = 6	Units have plans to deal with additional direct calls	Ongoing
6.1	<i>Safety</i> Many CMY services have direct contact with Children, Young People and vulnerable adults	Children and vulnerable adults accessing our services may be at risk of harm	Zero Tolerance	Divisional Directors	CRB checks for staff and volunteers working with children and vulnerable adults Internet firewalls (e.g. in Libraries) Training	I = 5 L = 1 Score = 5	Establish a mechanism to give early warning of any failure in control systems Audit of internet access controls	Quarter 3 Quarter 3

Risk No	Source	Event / Risk	Planned Outcome	A/C Manager	Existing controls	Residual Risk Ranking	New tasks / action plans	Date
6.2	Safety Large numbers of staff in front line activity	Staff, especially those working alone, may be at risk of harm	Prevention of incidents or abuse	Divisional Directors	Lone worker policies & procedures Training Contact Centre involvement H&S expertise in HQ and divisions	I = 5 L = 2 Score = 10	Roll out pilot 'lone worker' scheme in the Contact Centre	July 08
6.3	Safety	A service user may cause harm to others	Zero Tolerance	Divisional Director	Implementation of Risk Management Policies Multi-Agency Public Protection Arrangements (MAPPA)	I = 5 L = 2 Score = 10	Implement any relevant actions arising from inspection reports e.g. YOS	Sep 08
6.4	Safety A large number of access points	A member of the public or contractor may be injured on KCC premises, or while carrying out work on behalf of KCC	Prevention of accidents	Divisional Directors	Health & Safety procedures Contract management procedures	I = 4 L = 2 Score = 8	Review of the application of contract management procedures and implement improvements as necessary.	Review complete July 08 then ongoing.

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By: Overview and Scrutiny Manager

To: Communities Policy Overview Committee – 2 April 2008

Subject: **SELECT COMMITTEES - UPDATE**

Classification: Unrestricted

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

Select Committee: Alcohol Misuse

1. The Alcohol Misuse Select Committee under the Chairmanship of Mr Hirst has now completed its work and the report was submitted to Cabinet on 17 March 2008. Members will be updated on how this was received by Cabinet and a copy of the Executive Summary is attached to this report as Appendix A. If Members would like a full copy of the report could they contact angela.evans@kent.gov.uk or on 01622 221876.

Select Committee Topic Review Programme

2. (1) The Policy Overview Co-ordinating Committee (POCC) met on 14 February 2007 to consider the Select Committee Topic Review Programme. At this meeting it was agreed that the proposed topic review on Vulnerable Children would be withdrawn from the Topic Review Programme. The proposer had indicated that, as considerable work had been undertaken in the Children's Families and Education Directorate, he was satisfied that a review at this time would not be appropriate and he was happy for this to be withdrawn from the Programme.

(2) There were currently resources available for one review to start shortly and two potential topics had been identified. These were Provision of Activities for Young People (proposed by Mr Rowe, Member of this Committee) and Autistic Spectrum Disorder (ASD) (proposed by the Director for Adult Social Services). After considerable deliberation, the Policy Overview Co-ordinating Committee decided that the next review to be carried out should be Autistic Spectrum Disorder (ASD), but that the review on Provision of Activities for Young People should be the next review to be undertaken.

Building Capacity for Policy Overview Committees

3. At the meeting of the POCC on 14 February, Members also received a report to aid discussion around building capacity for POCs. The comments made by Members of POCC will be submitted to Chief Officers Group and ultimately Cabinet for their consideration of how to best build capacity for Policy Overview Committees. Initial feedback from the CPA inspection identified strengthening the Overview and Scrutiny function. I will be keeping all the Policy Overview Committees and the Policy Overview Coordinating Committee informed as collectively work is undertaken to continually improve the operation and effectiveness of the Policy Overview Committees

Recommendations

4. The Committee is asked to:
 - (a) note the progress on the Select Committee for Alcohol Abuse;
 - (b) note the update on the new Select Committee Topic Review Programme;
and
 - (c) note the update from the Policy Overview Coordinating Committee.

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Background Information: *Nil*