



## AGENDA

### COMMUNITIES POLICY OVERVIEW COMMITTEE

**Wednesday, 12 November 2008, at 10.00 am** Ask for: **Denise Fitch**  
**Darent Room, Sessions House, County Hall,** Telephone **01622 694269**  
**Maidstone**

#### **Membership (14)**

- Conservative (9): Mrs S V Hohler (Chairman), Mr R H C Bliss, Mr A R Chell,  
Mr D A Hirst, Mr R E King, Mr R L H Long, TD, Mr M J Northey,  
Mrs E M Tweed and Mr C T Wells
- Labour (3): Mr T J Birkett (Vice-Chairman), Mr G Cowan and  
Mrs E D Rowbotham
- 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**

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

#### **B. ITEMS FOR CONSIDERATION**

- B1 Portfolio Holder and Managing Director's Update (Pages 9 - 12)
- B2 Financial Monitoring Report : Community Services 2008/09 (Pages 13 - 26)
- B3 Medium Term Financial Plan - 2009-10 To 2011-12 (Pages 27 - 48)
- B4 Community Safety Framework (Pages 49 - 96)

B5 Kent Archive and History Service (Pages 97 - 100)

B6 Kent Adult Education Service – enrolments and trends (Pages 101 - 114)

**C. SELECT COMMITTEE WORK**

C1 Select Committees - update (Pages 115 - 116)

**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, 4 November 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.*

**KENT COUNTY COUNCIL**

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**COMMUNITIES POLICY OVERVIEW COMMITTEE**

MINUTES of A meeting of the Communities Policy Overview Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 22 September 2008.

PRESENT: Mr T J Birkett (Vice-Chairman), Mr A R Chell, Mr R E King, Mr R L H Long, TD, Mr M J Northey, Mrs E D Rowbotham, Mr G Rowe, Mrs E M Tweed and Mr C T Wells

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Miss A Cambray (Climate Change Project Manager), Mr D Crilley (Director of Libraries, Culture, Youth Services and Sport), Ms J Edwards (Director of Policy and Resources), Ms A Honey (Managing Director Communities), Ms A Slaven (Director Youth Offending & Substance Misuse) and Ms D Fitch (Assistant Democratic Service Manager (Policy Overview))

**UNRESTRICTED ITEMS**

**88. Membership**  
(Item. A2)

RESOLVED that it be noted that Mr C T Wells has replaced the late Mr C J Law as a member of this Committee.

**89. Minutes - 2 June 2008**  
(Item. A4)

(1) Mr Hill reported that in relation to Minute no 78 (6), the proposed debate between the County Council and the Youth County Council would be held after the YCC elections in November 2008.

(2) RESOLVED that the minutes of the Meeting held on 2 June 2008 are correctly recorded and that they be signed by the Chairman.

**90. Meetings in 2009**  
(Item. A5)

RESOLVED that the following dates for meetings in 2009 be noted:-

13 January  
25 March  
7 July  
17 September  
11 November

All meetings will commence at 10.00 am

**91. Portfolio Holder and Managing Director's Update**  
(Item. B1)

(1) Mr Hill gave an update based on the list of topics that he had circulated with the papers for the meeting. This included updates on :-

- Turner Contemporary
- Kent School Games
- Kent History Centre
- Community Wardens' Football Tournament
- Youth Capital Fund
- Olympics – Key dates
- Mr Hespe's recent visit to Beijing
- The Dover Torch Campaign
- Libraries
- Youth

(2) In response to a question from Mr Birkett on whether the Kent History Centre development had been effected by the economic climate, Mr Hill replied that the developer was currently optimistic that the scheme was viable.

(3) Mrs Hohler referred Members to a LGA conference on maximising participation in the run up to the Olympics, to be held in December.

(4) In response to a question in relation to the DVD of the Kent School Games, Ms Honey confirmed that the Directorate did record some events and a copy of these was kept in the Directorate. Members could have access to these on request. It was suggested that the use of DVD recording could be helpful to Members when considering awarding grants.

(5) Members welcomed Mr Hill's bullet point update and confirmed that they were happy with the format.

(6) Ms Honey referred to the recent fire in the Channel Tunnel and commended the response of the Emergency Planning team. She stated an item on Emergency Planning was scheduled for the January meeting of the Committee.

(7) RESOLVED (a) Mr Hill's bullet point update, Ms Honey's update and the additional information that supplied at the meeting be noted.

(b) The Committee's congratulations be passed to the Emergency Planning team for their work during the recent channel tunnel fire.

**92. 2007/08 Budget Outturn and Outturn Business Plans**  
(Item. B2)

(1) Ms Edwards presented a report which summarised the 2007/8 budget outturn, together with additional business plan outturn information, for each of the Service Units within the Communities Directorate. This was the first time that this report had been submitted to the POC. Ms Edwards invited comments on the evolving process of the reporting of delivery against unit plans.

(2) Ms Edwards agreed to send Mr Birkett the Directorate's Full Time Equivalent staffing figures for this year and the likely figures for next year.

(3) Mrs Hohler referred to the new National Indicator no 11 and stated that Kent was one of only four local authorities in the south east who had signed up to this which indicated how seriously this authority took the Arts.

(4) In response to a question on the Good Trader scheme, Mr Bainbridge explained that there had been a lot of interest in the scheme from traders. However, there had been delays in traders joining caused by the time taken for CRB checks and to agree with traders the standard terms and conditions in their contracts. He admitted that officers had underestimated the amount of time necessary to audit these companies before they were accepted to the scheme.

(5) RESOLVED that the financial outturn for 2007/08 and the performance outturn for 2007/08 be noted.

### **93. Financial Monitoring 2008/09**

*(Item. B3)*

(1) Ms Edwards presented the regular report to this Committee on the forecast outturn against budget for the Communities portfolio. This contained the monitoring report for the first quarter of 2008/09 for the Communities Directorate. The table in the report showed the net variance as an amount and also as a percentage.

(2) Ms Edwards drew the Committee's attention to the funding issues in relation to the Coroners service. Mr Hill stated the Leader had written to the Minister about this matter and a response was awaited.

(3) Mr Crilley explained that the Adult Education service had responded to their financial challenges in an organised way. They were looking at ways of reducing fixed costs and to generate further income. They had a robust plan in place to bring about a balanced budget. A picture of the current trends and enrolment patterns will be submitted to the November meeting of the Committee.

(4) Mr Birkett asked whether the anticipated capital receipt from the redundant Adult Education Centre had been affected by the current economic climate. Mr Crilley stated that the final receipt figure may change but there was a contingency plan in place to manage this if necessary.

(5) Ms Slaven referred to the report and the forecasted small underspend in the Youth Offending Service. The latest budget figures showed that the service would come in with a balanced budget.

(6) In response to a question from Mr Birkett, Ms Slaven stated that 90% of the Youth Offending Service budget funds front line staff. It is a complex budget made up of a number of different grants.

(7) Mr Chell received a reassurance from Ms Slaven that the Connexions service would continue to work closely with the Youth Service and continue to offer Personal Advisors for young people.

(7) Mrs Rowbotham asked whether staff in the service had the relevant qualifications. Ms Slaven stated that there were qualified social workers and probation staff in each team along with staff who were trained, or in training for, a youth justice qualification.

(8) Ms Honey explained that this would be the last time the figures for the Contact Centre would be reported to this Committee as the Centre had been transferred to the Chief Executive's Directorate and therefore figures would in future be reported to the Corporate Policy Overview Committee.

(9) Mr Crilley referred to the new "Kent on Canvas" service which had recently been launched.

(10) RESOLVED that the projected outturn figures for the Communities Directorate for 2008/09 based on the first quarterly monitoring report to Cabinet be noted.

#### **94. Towards 2010 – Second Annual Report** *(Item. B4)*

(1) Ms Honey presented the report which set out the process for finalising the second Towards 2010 Annual Report prior to approval by County Council on 16 October 2008 and a latest draft of the report on progress on the 13 targets led by the Communities Directorate. Each of the Directors responsible for these targets gave a brief overview and invited comments from Members.

(2) Members comments included the following:-

- The Chairman remarked that the draft "Towards 2010 Annual Report" was full of information and very useful.
- There were still a number of schools that were not engaging with their communities as part of the extended schools programme. If Members were aware of these they could help to encourage them and maybe do some pump priming through their Member's Grant.
- In relation to Target 25 the lack of consistency in funding decisions made by the Arts Council was mentioned. This was partly caused by the tensions within the Arts Council caused by competing regional/national and local priorities. Mr Crilley stated that KCC officers were working with District Councils to help make best use of resources.
- The Olympic Volunteering website provided a great opportunity to develop the public's interest in volunteering generally.
- In relation to Crime & Disorder Reduction Partnerships attention was drawn to the different ways that large national garages and small independent garages view the drivers leaving forecourts without paying for their fuel. Mr Bainbridge undertook to bring this to the attention of his staff and the police liaison officer.
- In response to a question Ms Honey undertook to provide a briefing note for Members on the Sub-National Review.
- Regarding the opening of Turner Contemporary, the Chairman pointed out that although the building was likely to be complete by the end of 2010 the gallery would actually be opened in 2011 when the weather would be better.

(3) RESOLVED that:

- (a) the report and the following comments made by Members be noted;
- (b) at a future meeting there would be an item on progress with extended schools;

**95. Enhanced Youth Inspection - Action Plan**  
(Item. B5)

(1) Ms Slaven introduced the report which summaries the inspection process following the Enhanced Youth Inspection in early 2008 and the action plan which addressed the areas for development raised in the inspection report. The action plan had been submitted to OfSTED, as required, by 9 September 2008. Members were invited to ask questions and make comments, which included the following :-

- It is important to ensure that the good practice that exists in the Youth Service was spread across the whole of the County.
- In the context of Youth Action Groups there was an apparent shortfall of accredited outcomes from young people. It was important to get recognition of informal outcomes.

(2) RESOLVED that the summary of inspection findings and the Action Plan set out in Appendix 1 to the report be noted.

**96. Youth Offending Service Inspection Action Plan**  
(Item. B6)

(1) Ms Slaven presented a report which set out an improvement plan to address the recommendations and areas of improvement from the joint inspection of the Youth Offending Service in early 2008, The improvement plan had been approved by the County Youth Justice Board, the body accountable for the management of the service.

(2) RESOLVED that:

- (a) the Youth Offending Service Improvement Plan as set out in appendix 1 to the report be noted;
- (b) it be noted in relation to items B5 & B6 that the Committee expressed their thanks to Nigel Baker and his officers, and the officers from the Youth Offending Service..

**97. Community Safety Framework**  
(Item. B7)

(1) Mr Bainbridge introduced the draft Kent County Council Framework for Community Safety 2008 – 2011 which set out the County Council's priorities and describes how they will be achieved. Comments from Members were invited, a revised version of the documents would be submitted to the next meeting of the Committee for approval prior to ratification by the County Council. Members made the following points:-

- The issue of keeping areas, which were under development and had not yet been adopted, was raised as this had a detrimental affect on the areas concerned. Page 186 of the report ( Kent agreement – NI 195- improved street and environmental cleanliness) should be strengthened. If there is a PSA target related to this it should be included.
- Confirmation was sought that the final document should be available in different languages and formats.

(2) RESOLVED that the comments made by Members be noted.

**98. A summary of progress towards delivering Kent County Council's Climate Change Action Plan (which implements Select Committee on Climate Change recommendations as adopted by Council in January 2007) and other environmental performance objectives. An overview of next steps for Communities.**

*(Item. B8)*

(1) Miss Cambray reminded Members that the Select Committee on Climate Change had published its recommendations in October 2006. Kent County Council produced its first response in January 2007 and committed to a series of actions since drawn together in a Climate Change Action Plan, overseen by the Cabinet Working Group on Climate Change. She presented a report which summarised progress and outlined the next steps for Communities Directorate to contribute to the next phase of the programme. Members made the following points:-

- On page 189 – paragraph 4.2 – mention should also be made of home working and flexible working
- Grants should be made conditional on organisations demonstrating a reduction in their carbon footprint.
- Energy saving measures in Community Directorate buildings, such as using energy efficient light bulbs and reducing the amount of water used to flush toilets should be supported.
- Member should use their grants to support environmentally friendly campaigns.
- The importance of practical measures being taken to support these actions was emphasised.

(2) RESOLVED that :

(a) the progress made to date be noted;

(b) the proposed next steps for Communities Directorate (set out in paragraphs 4.3 and 5.5 of the report be agreed);

(c) Communities officers report back progress to the Committee at six-monthly intervals.

**99. Feedback on Community POC visits and induction on 15 July 2008**

*(Item. B9)*

(1) Mrs Hohler referred to the very successful visit and induction that had been held on 15 July 2008. A number of the Members that had attended commended the day and thank officers for organising such an interesting and informative event.

(2) RESOLVED that visits to see aspects of the Directorate's work be organised on a regular basis

**100. Select Committees - update**

*(Item. C1)*

(1) The Committee received a report which updated them on progress with the new Select Committee on Provision of Activities for Young People and also set out the outcomes from the meeting of the Policy Overview Co-ordinating Committee on 10 September 2008.

(2) RESOLVED that:-

(a) the terms of reference for the Select Committee: Provision of Activities for Young People be endorsed

(b) the update from the Policy Overview Co-ordinating Committee on 10 September 2008 be noted.

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**Topics for Mike Hill's Verbal Update**  
**Communities Policy Overview Committee**  
**12<sup>th</sup> November 2008**

**1. Turner Contemporary**

- Durtnell's have now been selected to build the Turner Contemporary in Margate and there will be a ceremony held on the 3 November in County Hall to mark this occasion.
- The groundbreaking ceremony will be held in Margate on the 25 November with actual start on site expected in December.
- Progress has been made on setting up the board of Trustees and a preliminary meeting has now been scheduled for November.

**2. Kent History Centre**

Mike Hill will give a verbal update.

**3. Olympics – Key dates**

- 24<sup>th</sup> August was the handover day from the Beijing Olympics to London 2012 and was celebrated throughout Kent by a range of events.
- Launch of cultural Olympiad 26 September.

**4. The Dover Torch Campaign**

Mike Hill will give a verbal update.

**5. Libraries**

- Gravesend library modernisation will be submitting a planning application in January 09 with actual start on site in June 09.
- Facing the Great War: In August 08 an exhibition in the Sevenoaks Kaleidoscope exhibited portrait photographs never seen before of servicemen and women of the armed forces during WW1. Working with descendents of these soldiers, enthusiasts researched their lives as part of a "Great War legacy" for the benefit of a new generation.

**7. Youth Council**

- Planning consent has been awarded for the construction of a new Community Centre in Edenbridge.
- Work is almost complete on the construction of a new youth facility in Hadlow. Along with the Youth Centre in Herne Bay these exciting new facilities will open in early 2009.
- Exchange visits with Finland continue to develop and strengthen.

**6. Emergency planning**

Mike Hill will give a verbal update on Operation Stack.

7. Registration

Good progress is being made on co-locating registration services.

8. Museum of Kent life

Service Level Agreement concluded between Museum of Kent life Trust and Continuum.

**Topics for Managing Director's Verbal Update**  
**Communities Policy Overview Committee**  
**12<sup>th</sup> November 2008**

1. KDAAT

- 2007/8 Performance
  - achieved 3693 substance mis-users into treatment equalling + 4.3% of target
  - Trend in 2008/9 continues with 491 new treatment journeys (all adults) in quarter 1, of which 288 are classified as problematic drug users (those using class A drugs – heroin and crack cocaine)
- Major contract award to CRI to deliver treatment services within the criminal justice system, at point of arrest, and within prison system.
  - Commenced on 1<sup>st</sup> October
  - Targets for 2008/9 - minimum improvement 5%, stretch target 25%
- Young People's Services developing the Hidden Harm agenda – children within substance misusing families. Draft strategy for consultation ready for February 2009. This is a key strand within the Children Safeguarding Agenda

2. Kent Action on Alcohol

- Established to address the range of issues relating to alcohol misuse in Kent
- Focus upon treatment, enforcement, work with the industry and the public health prevention agenda
- A draft strategy is currently being finalised. This will be consulted on from December – January, including this committee.
- Action plan looking to align recommendations arising from Select Committee report with other KCC and partnership plans
- Upcoming launch of Kent Community Alcohol Partnership, which is a partnership between public sector and the alcohol retailers, aimed at promoting responsible drinking and tackling underage sales

3. Education, Training and Employment

- Work commencing to develop a model for working with young offenders to support them into employment:
  - Consider adult model of New Skills New Lives
  - Develop cross-directorate work utilising KEY Training Service and apprenticeship opportunities
  - Link to Kent Offender Employment Forum - look to develop models of peer mentoring and coaching

- AE Course enrolments offering qualifications and employability skills have increased by 7% on 2007-8 whilst others show a decline of 13%. Increases are highest in Thanet (33%), Sevenoaks (30%), Tonbridge (27%) and Shepway (26%).
- Three Graduate Placements have started in the Communities Directorate in Libraries, Youth Offending Services and Policy & Resources.

#### 4. Migration

- Taken on role as lead for migration – including a seat on National Migration Group
- Medway have joined Kent Wide Strategic Network on Migration
- A key issues for Kent at present is the Seasonal Agricultural Workers Scheme (SAWS)

#### 5. Health & Safety Week

- Series of awareness raising events including the Managing Director, in her role as Chair of the Corporate Health & Safety board, scaling the climbing which was erected outside County Hall

#### 6. Sports Leisure & Olympics

- Shortlisted for Beacon status for Olympic Games and Paralympic Games Legacy: using the opportunity of hosting the Games to encourage communities to be more active
- Visit by external assessors during November followed by a presentation to the Assessment Team and Advisory Panel in London in January.
- The successful councils will be announced in March
- The scores that we have been given so far highlight how well we are doing in positioning Kent to get maximum benefit from the Games:
  - Leadership, Vision and Strategy - **Excellent Plus**
  - Community and Customer Engagement and Empowerment - **Very Good**
  - Actions - **Excellent Plus**
  - Partnerships - **Excellent**
  - Outcomes - **Excellent**

To: Communities Policy Overview Committee – 12<sup>th</sup> November 2008

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

Subject: **Financial Monitoring Report: Community Services 2008/09**

Classification: Unrestricted

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

**Recommendations:** Members of the POC are asked to note the projected outturn figures for the directorate for 2008/09 based on the first quarterly monitoring report, and subsequent exception report, to Cabinet.

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## FOR INFORMATION AND COMMENT

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### 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 (POCs) consider the draft Medium Term Financial Plan at their November and January meetings. To enable a more informed discussion, three reports are 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 section for each directorate forms part of this report and is presented to this Committee at the next available POC meeting. These reports are intended to inform members about current trends, pressures and management actions in advance of the following year's budget setting.

The timing of these quarterly reports to Cabinet and of subsequent POC meetings leads on occasion to considerable gaps but this has to be treated as a corporate issue and cannot be easily resolved by individual POCs. As an example, there has not been a full Cabinet budget monitoring report since the last meeting of this POC and thus the annex to this report is the same as was presented to the POC meeting on 22<sup>nd</sup> September. An exception report was however made to Cabinet on 13<sup>th</sup> October and details of this are included in section 3 below. The next full quarterly report for Cabinet is due on 1<sup>st</sup> December and will be reported to this POC in January. .

b) Performance Monitoring reports

These are reported to this Committee twice a year in January and July.

c) Unit level outturn reports

Effectively an amalgam of the above two, the outturn reports summarise financial and performance information at unit level for the whole of the preceding year. The first of these, the outturn report for 2007/08, was reported to the September POC meeting.

- 2.2 In light of the information provided in these reports, Members are in a stronger position to question and comment on the future budget and medium term proposals, as they will be asked to do at this and the January meeting.

### 3 Quarterly monitoring report

- 3.1 Attached is the monitoring report for the first quarter in 2008/09 for Communities directorate as reported to the September POC. The table has been amended to show net variance as an amount and percentage as requested by Members.

3.2 Revenue

The latest forecast outturn for Communities is an overspend of £365k, as reported in the October exception report to Cabinet. The main issues, and details of the £365k, are set out below.

#### *Adult Education*

- a. As reported in September a budget recovery plan has been agreed with, and implemented by, the Adult Education Service to deliver a balanced budget. Early analysis of enrolments for 2008/09 academic year indicates a small reduction compared to planned numbers and this is the subject of a separate report under item B6 on this agenda. The impact on the budget is limited and the Service has been able to amend spending plans in response to ensure that overall expenditure does not exceed income. One of the objectives of the recovery plan was to ensure the Service was able to be more responsive to changes in income and at this stage this seems to have been achieved. A full analysis of the impact of enrolments will be included in the next quarter's monitoring to be reported to Cabinet on 1<sup>st</sup> December.

#### *Coroners*

- b. The October exception report identified an increase in the forecast overspend on the Coroners Service by £66k taking it from £227k to £293k. This was due to further pressure arising from long inquests and analytical tests principally in the Mid Kent and Medway district. There are four Coroner's districts in Kent and the position remains that the authority can do very little to direct the work of the Coroners and therefore control expenditure. The four Coroners are part-time and are paid according to the number of cases referred to them with additional payments for long inquests. The Coroners conduct investigations and determine whether post mortems and other analytical tests are needed in order to determine the cause of death and we continuing to work with other local

authorities and the Local Government Association to lobby for changes to the funding/organisation of the Service.

#### *Youth Offending Service*

- c. The Youth Offending Service is still forecasting an overspend of £72k even after taking management action through managing vacancies and better use of joint funding arrangements. The County Youth Justice Board did not accept a recommendation that we should approach partners for additional funds to close the gap and therefore we need to work with the Service to agree a strategy for further savings to balance the budget. It is important that this partnership service is funded equitably by all partners and that the Communities portfolio as the host does not end up covering the financial consequences of other partner's decisions. We intend to report the outcome of discussions with the Service to balance the budget in the next quarter's monitoring to be reported to Cabinet on 1<sup>st</sup> December.

#### *Contact Centre*

- d. This Service has now transferred to the Chief Executive's Department and will be reported under the Corporate Support and External Affairs Portfolio in future.

### 3.3 Capital

- a. The authority's capital programme has been reviewed as a result of the current economic situation and the impact this had on property prices and our ability to raise capital receipts. As a result the County Council agreed to establish a Property Enterprise Fund (PEF2) to sustain as much of the capital programme as possible. The result of the review is that planned expenditure has been deferred into later years on a number of projects and in a few cases the total cost of projects has been reduced or projects cancelled altogether. The impact for Communities is set out in table 1.

Table 1	2008/09 £000	2009/10 £000	2010/11 £000	Later Years £000	Total £000
<b>Schemes deferred within MTP</b>					
Tunbridge Wells Library		-600	600		0
Ashford GatewayPlus	-846	846			0
Edenbridge Community Centre	-918	918			0
Kent History Centre	-3,060	-540	3,200	400	0
Library Modernisation Programme	-219	219			0
Gravesend Library	-690	103	587		0
Turner Contemporary	157	508	-886	221	0
Sub Total	-5,576	1,454	3,501	621	0
<b>Schemes deferred beyond MTP</b>					
Cheeseman's Green Library		-350		350	0

<b>Schemes deleted or reduced cost</b>					
Southborough Hub (deleted)		-3,050			-3,050
Tunbridge Wells Library (reduced)		-200			-200
Grants to Village Halls (reduced)	-87	-100	-100	-200	-487
Sub Total	-87	-3,350	-100	-200	-3,737
<b>Total</b>	<b>-5,663</b>	<b>-2,246</b>	<b>3,401</b>	<b>771</b>	<b>-3,737</b>
<b>Revised Cash Limit</b>	<b>10,678</b>	<b>29,576</b>	<b>10,555</b>	<b>6,291</b>	<b>57,100</b>

#### 4 Recommendations

- 4.1 Members of the POC are asked to note the projected outturn figures for the directorate for 2008/09 based on the first quarterly monitoring report, and subsequent exception report, to Cabinet.

*Amanda Honey*  
*Managing Director*

*Contact*

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

*Appendix: Communities Directorate Summary July 2008-09 Full Monitoring Report*

## COMMUNITIES DIRECTORATE SUMMARY JULY 2008-09 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” ie 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 budget was set to reflect a number of technical adjustments to budget; a virement of £0.750m from the Finance portfolio to reflect the agreed recovery plan to balance the Adult Education budget; the roll forward of £0.873m Adult Education overspend from 2007-08, as agreed by Cabinet on 16 June 2008, and an allocation of £0.148m from the contingency set aside from the 2007-08 rolled forward underspend for the impact of the current economic situation as agreed by Cabinet on 4 August.
- The inclusion of a number of 100% grants (ie grants which fully fund the additional costs) awarded since the budget was set. These are detailed in Appendix 2 to the executive summary.

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

**Table 1**

Budget Book Heading	Cash Limit			Variance			Net Variance as % of Gross Exp	Comment
	G	I	N	G	I	N		
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s		
<b>Communities portfolio</b>								
Turner Contemporary	1,016	-200	816					
Kent Drug & Alcohol Action Team	15,399	-13,414	1,984					
Youth Offending Service	6,417	-2,639	3,779	100	-28	72	1.1	
Adult Education	13,472	-13,845	-373					Pressures arises from the roll forward of 2007-08 overspends
Cultural Development	1,305	-15	1,290					
Libraries, Information & Archives	25,594	-3,210	22,385					
Sports, Leisure & Olympics	1,414	-334	1,080					
Youth Services	12,678	-5,207	7,471	451	-451			
Key Training	4,001	-3,865	137					
Kent Community Safety Partnership	4,379	-275	4,104					

**Table 1**

Budget Book Heading	Cash Limit			Variance			Net Variance as % of Gross Exp	Comment
	G	I	N	G	I	N		
Contact Centre	£'000s 4,756	£'000s -1,986	£'000s 2,770	£'000s -72	£'000s 72	£'000s		
Coroners	2,394	-384	2,010	227		227	9.5	Continuation of 2007-08 pressures on Mortuary Fees, pathology costs and long inquests
Emergency Planning	736	-142	594					
Kent Scientific Services	1,628	-1,655	-28					
Registration	4,321	-2,855	1,466					
Trading Standards	4,515	-340	4,175					
Policy & Resources	1,369	-77	1,292					
Business Development Team	203		203					
Strategic Management	985		985					
Centrally Managed directorate budgets	255	-1,135	-880					
<b>Total Communities controllable</b>	<b>106,836</b>	<b>-51,576</b>	<b>55,260</b>	<b>706</b>	<b>-407</b>	<b>299</b>	0.3	
<b>Assumed Management Action</b>				<b>-299</b>		<b>-299</b>		
<b>Forecast after Mgmt Action</b>				<b>407</b>	<b>-407</b>			

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

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

#### 1.1.3.1 Adult Education

The Adult Education Service has made significant progress to address the deficits it has incurred in previous years arising from a combination of reductions in funding from the Learning and Skills Council in 2005/06 and 2006/07, and lower than anticipated enrolments in 2007/08. The Service has now agreed a budget plan to ensure expenditure does not exceed income in 2008/09 and to repay the £373k in year deficit made during 2007/08. To achieve this, the AE Service will capitalise expenditure on the Education Business System which will be funded from a capital receipt from the sale of a redundant AE centre. This position is after the £750k virement from Finance portfolio to reflect the agreed recovery plan.

#### 1.1.3.2 Libraries, Information and Archives

Income from the rental of audio visual materials in libraries has declined in recent years and the Service has been unable to meet its income budgets. The Service has explored other merchandising opportunities and this year is forecasting that it can make sufficient from these e.g. the sale of jute bags, to meet income targets in the budget. However, there are additional costs associated with merchandising new products meaning the Service has to make savings on staff costs through managing vacant posts and other expenditure budgets to ensure the overall budget is in balance.

#### 1.1.3.3 Youth Service

The budget assumed that that the contract with Connexions to provide advisory services to young people would come to an end at the end of 2007/08, but we have now negotiated an extension until the end of September and this may be extended further.

#### 1.1.3.4 Contact Centre

Income for Consumer Direct South East declined in 2007/08 from its peak in 2006/07 as a result of reduced call volumes. In the main this has been attributed to a reduction in national advertising of the service. CDSE is making some savings on staffing through managing vacancies and is planning a further draw down from reserves of £70k to cover the anticipated £125k shortfall in income in 2008/09.

#### 1.1.3.5 Coroners

Despite providing an additional £200k into the budget in 2008/09 the Coroner's Service continues to be overspent. The demands placed on Coroners to investigate deaths are increasingly resulting in more long inquests and thus additional expenses for the Coroners and other costs associated with conducting inquests. Coroners are also having to incur additional expense for pathology fees (both as a consequence of investigating more cases and due to higher charges) and for mortuary attendants. KCC has very little influence over the work of the Coroners and therefore little control over expenditure which is governed by the claims from Coroners themselves.

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

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CMY	AE rolled forward deficit from 2007-08 due to lower than expected enrolments and restructure costs.	+373	CMY	Transfer of expenditure for Education Business System within AE to capital programme	-373
CMY	Youth expenditure on connexions covered by increased income	+271	CMY	Youth external contributions for Connexions	-271
CMY	Consumer Direct reduced income due to declining call volumes	+125	CMY	Consumer Direct SE staff savings and draw down from reserves to cover pressure from declining call volumes	-125
CMY	Coroners long inquests payments	+120	CMY	Libraries & Archives Staff underspends to cover costs of stamps and merchandise.	-109

CMY	Coroners Pathology Fees & Mortuary Attendants	+117			
CMY	Libraries & Archives Purchase of stamps & merchandise	+100			
		+1,106			-878

#### 1.1.4 Actions required to achieve this position:

1.1.4.1 The Adult Education Service has developed a financial recovery plan to address previous years' deficits and to ensure that in future it can respond more quickly to changes in income. Particular actions include:

- a review of terms and conditions for sessional lecturers so that their hours can be reduced without the individual having the right to redundancy benefits
- a reduction in fixed overheads through staff savings on management and administration
- significant progress in setting local managers increased targets for student numbers on individual courses to make courses financially viable
- review of course fees, freezing fees at 2007/08 levels for existing courses, and introducing a wider range of premium courses where the fees paid by students cover the full cost of courses
- transfer expenditure on Education Business System to the capital programme, to be funded by a combination of revenue contribution and proceeds from sale of redundant AE centre

These actions will resolve the deficit accrued in 2007/08 due to lower than expected enrolments and restructure costs.

1.1.4.2 The Youth Offending Service has agreed to hold 8 posts vacant throughout the year in order to keep within budget. The Service has also transferred £25k of expenditure on parenting to external funding and has reduced forecast expenditure on remand fostering by £50k. This still leaves the Service with a forecast overspend of £72k which at this stage it has not agreed specific actions to offset. Nonetheless the County Youth Justice Board has agreed that further savings should be made to reduce the overspend to nil as it would be inappropriate to approach partners for additional contributions at this stage in the year.

1.1.4.3 The Arts Development Unit has completed a major staff restructuring to deliver the efficiency saving and staffing reductions assumed in the budget.

1.1.4.4 The Registration Service has increased charges for non statutory services by an average of approximately 45% in order to deliver the increased income agreed through medium term financial plan. At this stage this appears to have minimal impact on take-up of services.

1.1.4.5 Community Safety has ceased grants to Crime and Disorder Reduction Partnerships for community safety projects. This was taken as a saving in the 2008-11 MTP. This has not been well received by some partnerships although KCC remains committed that our priority for supporting crime and disorder reductions is through the Warden Service.

**1.1.5 Implications for MTP:**

The ongoing pressures faced by the Coroners Service and the full year impact of the recent fuel and electricity price rises remain the main additional medium term financial pressures for the portfolio. Coroners are being expected to investigate more cases leading to additional mortuary and specialist fees. Where these cases result in a long inquest Coroners can claim additional expenses.

**1.1.6 Details of re-phasing of revenue projects:**

N/A

**1.1.7 Details of proposals for residual variance:**

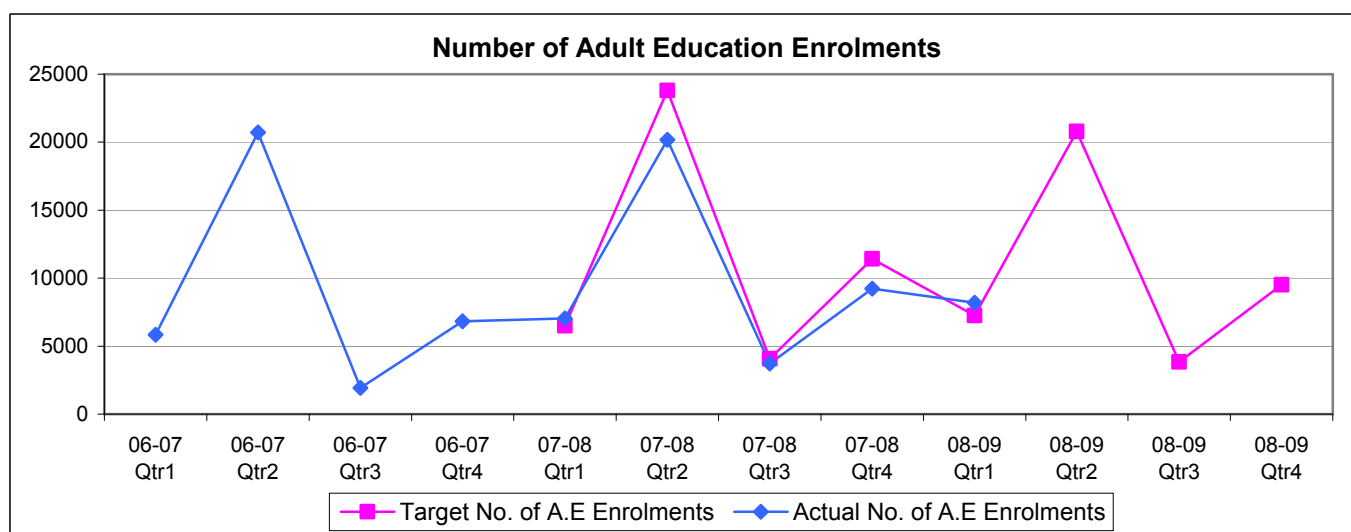
The position for the Youth Offending Service has been reported to the County Youth Justice Board. The board recommended that partners should not be asked for additional contributions and that further savings need to be found on staff and other budgets within the service. Final details of these savings have yet to be agreed with the Head of Service to include in this monitoring report.

Compensatory savings elsewhere within the Coroners budget are unlikely unless demands on the service reduce. We are working with the individual Coroners to identify the underlying reasons for different patterns of investigations but this is unlikely to result in significant savings. We are working with other local authorities to lobby the Local Government Association for additional Government funding to resolve the situation but in the meantime we will be looking to identify savings in other services to offset the Coroners overspend. In the first instance we will look to make further savings on staffing budgets through holding posts vacant. If sufficient savings cannot be made as a result of staff turnover we will look to reduce spending on non essential non staffing budgets along the same lines achieved in 2007/08.

## 2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

### 2.1 Number of Adult Education Enrolments:

	Financial Year				
	2006-07		2007-08		2008-09
	A.E Enrolments	Target	A.E Enrolments	Target	A.E Enrolments
Q1 07-08	5,849	6,501	7,030	7,241	8,202
Q2 07-08	20,713	23,803	20,183	20,788	
Q3 07-08	1,925	4,071	3,727	3,839	
Q4 07-08	6,829	11,416	9,230	9,507	
<b>TOTAL</b>	<b>35,316</b>	<b>45,791</b>	<b>40,173</b>	<b>48,205</b>	<b>8,202</b>



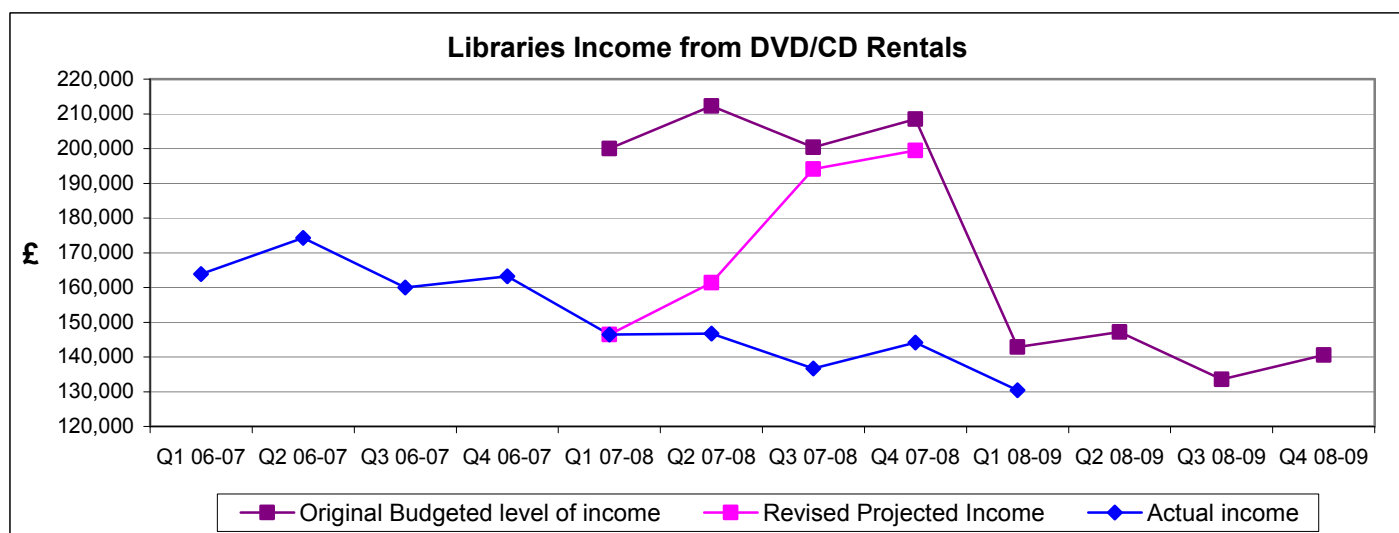
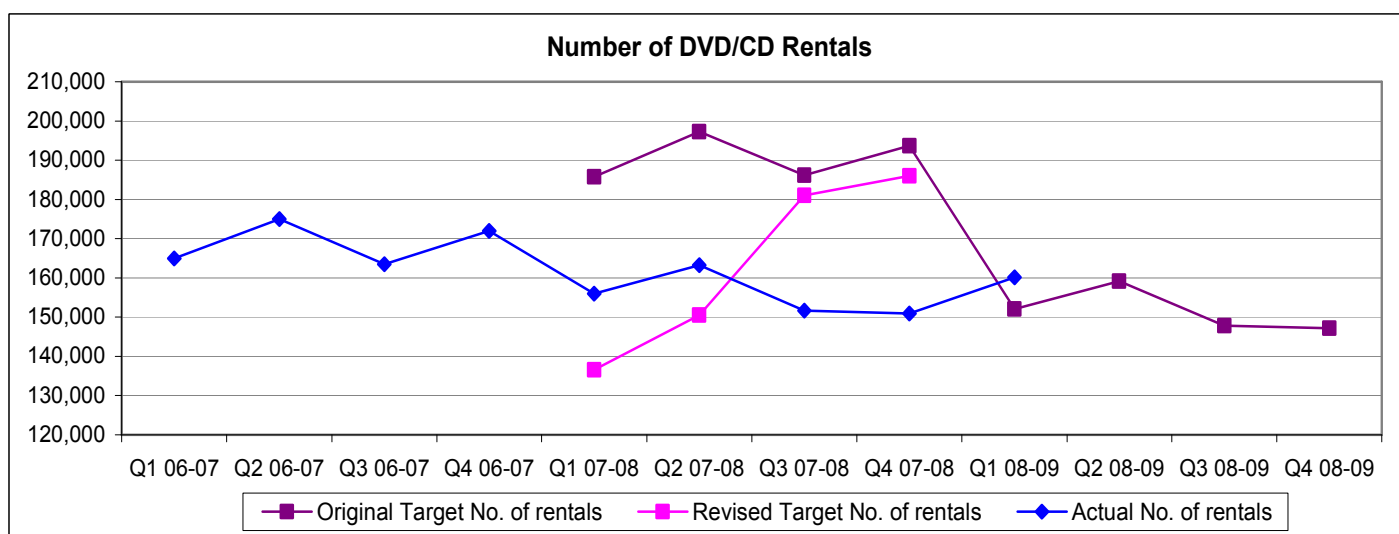
#### Comments:

- The LSC grants depend partly on enrolments to courses and are subject to a contract agreement with LSC. Students taking courses leading to a qualification are funded via Further Education (FE) grant based upon the course type and qualification. However, students taking non-vocational courses not leading to a formal qualification are funded via a block allocation not related to enrolments, referred to as Adult and Community Learning Grant (ACL) grant.
- 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 reduced expenditure on course provision in 2007-08 as a result of lower than anticipated enrolments, however a residual pressure remained on the AE budget which was largely as a result of a reduction in tuition fee income due to the reduced enrolments, hence a rolled forward overspend of £0.373m into 2008-09.
- The target numbers of enrolments for 2008-09 reported in the outturn report to Cabinet on 16 June were indicative as they still needed to be negotiated and agreed with the LSC. The indicative figures were based on estimates used for curriculum plans to set the 2008-09 budget. The target numbers now reflect the figures agreed with the LSC, the overall total remains the same as previously reported but the profile across the four quarters has changed.

- The target enrolments relate to courses starting in the stated periods i.e. April to June, July to September, October to December, January to March. The actual enrolments similarly relate to courses starting in those periods. In some instances students enrol for courses after they have started. This means that the actual enrolments may be different from those previously reported. This is especially the case in the autumn when significant numbers may enrol in October for courses starting in September.

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

	2006-07		2007-08						2008-09			
	No of rentals	Income (£)	No of rentals			Income (£)			No of rentals		Income (£)	
	actual	actual	Budgeted target	revised target	actual	budget	revised projected income	actual	Budgeted target	actual	Budget	actual
April–Jun	164,943	163,872	185,800	136,556	155,958	200,000	146,437	146,437	152,059	160,162	142,865	130,379
July–Sep	174,975	174,247	197,300	150,500	163,230	212,300	161,390	146,690	159,149		147,232	
Oct–Dec	163,470	160,027	186,200	181,000	151,650	200,400	194,096	136,698	147,859		133,505	
Jan–Mar	171,979	163,269	193,700	186,000	150,929	208,500	199,458	144,136	147,156		140,533	
<b>TOTAL</b>	<b>675,367</b>	<b>661,415</b>	<b>763,000</b>	<b>654,056</b>	<b>621,767</b>	<b>821,200</b>	<b>701,381</b>	<b>573,961</b>	<b>606,223</b>	<b>160,162</b>	<b>564,135</b>	<b>130,379</b>



### Comments:

- Target figures for 2006/07 have not been shown as this data was not presented in previous monitoring reports
- 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 DVDs has remained reasonably stable. Demand for spoken word materials has increased but these do not attract a loan charge as they replace the core service ( the printed word) for people with a visual impairment.

- Targets and income budgets set for 2008-09 are based on a continued decline. The Service has increased income from other merchandising to offset the loss of income from AV issues.
- The actual number of rentals includes those from visits to lending libraries, postal loans and reference materials.

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To: Communities Policy Overview Committee – 12<sup>th</sup> November 2008

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

**Subject: MEDIUM TERM PLAN 2009-10 TO 2011-12**

Classification: Unrestricted

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**Summary:** This report updates the committee on the Autumn Budget Statement report to Cabinet on 15<sup>th</sup> September 2008 and any later announcements by Government departments. It looks in more detail at specific elements in the medium term plan, and invites Members to comment on the key issues for the services provided by the Communities Directorate.

**Recommendation:** Members are asked to identify and express their relative priorities for services in Communities giving broad indications of areas or types of savings and efficiencies that they consider could be realistically be achieved.

## **FOR COMMENT**

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### **1. Introduction**

- 1.1 The Autumn Budget Statement report to Cabinet on 15<sup>th</sup> September 2008, by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance, set out the national and local context for KCC's medium term plan (MTP) for the period 2009-12 to 2011-12.
- 1.2 This report expands on that Statement, updates for latest developments, looks in more detail at specific elements in the medium term plan and invites members to comment on the key issues for the services provided the Communities Directorate.

### **2. Background**

- 2.1 This report also summarises the current budget position for 2009-10 and is based on submissions to Corporate Finance as part of the Medium Term Plan process. Indicative cash limits for 2009-10 and 2010-11 were approved by County Council in February 2008 in the MTP for 2008-11. These figures are being updated for known changes such as transfers of activities or staff between portfolios and the forthcoming provisional local government finance settlement, expected in late November or early December.

### **3. Latest Developments: National Context**

- 3.1 There are a number of national factors to take into account.
- 3.2 The government's Comprehensive Spending Review 2007, published on 9 October 2007, sets out national spending plans for the next three years, 2008-11. The overall position and direction of the UK and world economy has continued to clearly and significantly deteriorate since that point.
- 3.3 Inflation is running at 5.2% (CPI – September) and 5.0% (RPI – September), well above the levels assumed in the government's spending plans and well above the level of our indicative grant settlement increase.
- 3.4 The latest OECD forecast issued in September predicts growth of just 1.2% for 2008 in the UK and shrinkage in the economy for the latter two quarters of 2008-09, which meets the working definition of a recession i.e. two quarters of negative growth. This is around half the medium term level assumed in the government's spending plans.
- 3.5 The “credit crunch” continues to provide instability in financial markets. The ability of individuals or organisations to borrow money has been severely restricted as banks and other institutions take a much sterner view on who it is safe to lend to and at what rate of interest for the risks involved. This in turn has impacted on the demand for assets and their “market” price. KCC is less directly affected by the “credit crunch”, but not exclusively insulated from the wider effects that we are all experiencing in every day life.
- 3.6 There are no significant changes to our budget assumptions which were set out in the autumn Budget Statement in September. Key assumptions remain:
  - 3.2% formula grant increase for each of the next two years given the pre-announced provisional local government finance settlement;
  - 5% maximum increase in council tax per annum given the threat of capping but equally a desire to keep actual council tax increases as low as practicable;
  - Council Taxbase grows by 1% per annum;
  - That there is no deterioration beyond that already provided for in the collection fund as the housing market stalls;
  - 2% pay award (in line with the Chancellor of the Exchequer's stipulation to all pay review bodes that public sector pay increases must be restrained);
  - That we deliver significant efficiencies and savings in specific services and through a series of cross cutting reviews of services.

#### 4. The current budget

4.1 The current budget for the Communities portfolio under the oversight of this POC is as follows:

	Gross spend £'000	Income £'000	Net spend £'000
Portfolio controllable	104,470	49,820	54,650

Further detail is outlined in Appendix 1.

4.2 In very brief summary this budget provides for the following outcomes, outputs and/or service improvements:

- Library service entertaining just under 7million visitors, issuing 6.6m books to 270,000 active borrowers
- Adult Education service providing courses for 40,000 learners
- 537 schools involved with inaugural Kent School Games
- Youth service providing activities and guidance for 20,000 young people as regular users
- Youth Offending Service working with 3,500 young offenders
- Trading Standards service assessing 45,000 business and dealing with 5,800 enquiries and complaints from consumers
- Registration Service recording 28,000 births and deaths, and conducting 5,000 civil marriage ceremonies
- Community Safety Partnership employing 101 community wardens
- Coroners investigating over 7,600 reported deaths
- Kent Scientific Services conducting 6,800 analytical and 1,100 calibration tests

Further detail is outlined in Appendix 2.

4.3 As reported in the quarterly monitoring reports there are spending pressures/savings in the following areas:

- £293k pressure on Coroners Service
- £72k pressure on Youth Offending Service
- Consequential savings on staffing and non staffing in other services to compensate

Further detail is outlined in Appendix 3.

#### 5. Communities Priorities for the Medium Term Plan

5.1 The overall direction for Communities directorate is now well established, and enclosed with this report at Appendix 4 is a draft statement of the Medium Term Service Priorities for Communities which will shape our contribution to Section 3 of the Medium Term Plan.

- 5.2 Members will appreciate, from the information in Section 3 above, that the financial framework for the medium term will be very tough for all Directorates and comes at a time when demand for services has never been higher, both because more people need services and because of greater public expectations.
- 5.3 Whilst the Directorate is implementing modernisation changes that will increase efficiency and effectiveness, this will not avoid altogether the need for some difficult decisions over the medium term.
- 5.4 Areas of spending priority for which significant additional funding is proposed are as follows:

**Pay £2,560k** – In line with the current medium term plan we are forecasting an annual pressure of 2% for all staff including those staff in national pay schemes as well as the Kent Scheme. The pay pressure has been adjusted for the transfer of the Contact Centre to Corporate Support and External Affairs portfolio. The only exception is Coroners where in the last two years there has been an additional uplift over and above the basic award by the National Joint Council for Local Government Services to link Coroners pay increases with local authority chief officers. The pay provision for 2009/10 includes the effect of these (they were confirmed too late for 2008/09 budget and medium term plan) and a future estimated award of 4%. The pay provision does not include staff in externally funded or trading functions. At this stage we have not received notification of funding settlements from partner agencies or set price increases and thus we have made no allowance for cost increases or additional income. This affects KDAAT, Youth Offending Services, Adult Education, Sports Leisure and Olympics, Kent Scientific Services and Registration Service.

**Fuel Prices £184k** – We have identified a potential pressure on fuel prices (premises energy and petrol) due to abnormally high estimated increases compared to the amounts included in the previous medium term plan. Prices are stabilising with the reduction in oil prices and we will keep the situation under review. These pressures have been addressed in 2008/09 through the allocation of the fund established from uncommitted under spends in 2007/08. As with pay above the pressure on fuel prices for externally funded services (in this instance principally Adult Education) has been excluded.

**Removal of Bodies £200k** – We currently have contracts with funeral directors for the removal of bodies to mortuaries following referral to the Coroner. Under the current contracts we spend around £60k. The contracts are due for renewal in January 2009 and the latest tenders show a significant increase in many parts of the county. At this stage it is not clear why funeral directors are proposing such significant increases other than in the past they have tendered on the basis that

removing the body to the mortuary would lead to them providing funeral services once the Coroner has finished enquiries. We have explored alternative arrangements and sought clarification with other funeral directors why they have not tendered for the business, but we can see little alternative to accept the tenders and the consequent inflationary pressure on the budget.

**Properties £828k** – Other than the abnormal fuel increases in 2008/09 we have made provision for inflationary uplifts on all other premises running costs. This includes increases in rents, rates, cleaning, waste, utilities, etc. The increases are linked to contractual commitments (or in the case of rates, a national formula).

**Coroners £270k** – Despite the injection of an additional £200k in 2008/09 to cover increases in mortuary and specialist fees the budget for the Coroners service continues to be overspent. Coroners are reporting that this is due to the increased complexity of cases leading to more and longer investigations. This further increase will only cover the overspend in 2008/09 (excluding the impact of pay and body removal contracts outlined above). The spending on the Coroner's service will have increased from under £1.8m in 2005/06 to over £2.5m in 2009/10. We are continuing to work with the LGA and other local councils to lobby government for a change in the funding and/or organisation of the Coroner's service. In the meantime we have had to resist a further pressure from the Corners who had requested a discretionary increase in their allowance for deputies.

**2012 Olympic and Paralympic Games £410k** – We are proposing to identify additional funding to support the legacy from 2012 Olympic and Paralympic Games. We already spend £250k on staff and activities relating to the Olympic and Paralympic Games within the Sports Leisure and Olympics unit. The additional proposed spending relates to Cultural Olympiad activities, the campaign for the Olympic torch to arrive in Dover, media relations and publicity, and pre games training camps.

**Youth Offending Service £140k** – We have identified additional pressure to respond to the inspection recommendations in relation to parenting, restorative justice and victim liaison, and resettlement workers. This pressure only relates to Communities contribution to these activities. If other partners do not make their equivalent contribution Communities would not meet the difference and the County Youth Justice board would have to agree how inspectors' recommendations could be funded within existing resources.

#### 5.5 Areas where significant additional income generation is proposed

**Registration Service -£360k** – In 2008/09 we made substantial increases in fees for wedding and other ceremonies. We have undertaken more work and believe there is scope for further increases

to ensure that the fees paid for optional ceremonial activities fully cover the cost of running buildings and paying staff to conduct the ceremonies. We are also proposing to put a system in place to publish annual inflationary increases in fees. This will not affect fees for statutory services which will continue to be set by government.

5.6 The position can be summarised as follows:

	2009-10 £'000	2010-11 £'000	2011-12 £'000
<b>Existing pressures in published MTP 2008- 2011</b>			
Pay	907	927	
Prices	321	300	
Service Improvements	25	400	
Income Generation	-345	-650	
<b>New pressures</b>			
Pay	-43	-87	856
Prices	363		300
Legislative	270		
Service Improvements	481	50	331
Income Generation	-20	445	-130

More detail is set out in the attached draft Medium Term Plan Financial Appendix 5. For reference, the previous published MTP for 2008-11 is reproduced in Appendix 6.

5.7 The detailed proposals are still being iteratively developed and will be subject to consultation and deliberation over relative service priority. The POC is equally asked to prioritise the functions within the portfolio and budget that it has oversight of and indicate what types and areas of savings or income generation, broadly, might be achievable and acceptable, if there were a savings requirement of:

- 1%;
- 2%; or
- 3%;

of budget. To assist and remind Members of the current position, the current budgets for the functions they have oversight of are attached as an appendix to this report.

## 6. Recommendation

6.1 Members are asked to

(i) note and comment on the above proposals

(ii) identify and express their relative priorities for services in Communities giving broad indications of areas or types of savings and efficiencies that they consider could be realistically be achieved.

*Contact officer:*

*Dave Shipton  
Head of Finance and Asset Management  
01622 -696136*

## Appendix 1 – Existing 2008-09 budgets

### Portfolio Service Budget

2007-08			2008-09			Managing
Spending	Plans	Spending Plans	Total	Income	Net	Director
	£'000		£'000	£'000	Cost	
					£'000	
859	Turner Contemporary	1,019	-200	819	Promoting an understanding and enjoyment of historical and contemporary art and assisting in the regeneration of East Kent.	AH
1,777	Kent Drug & Alcohol Action Team	15,120	-13,414	1,706	Implementing government strategies for drugs and alcohol and to combat effects of substance misuse on people & communities within Kent.	AH
3,557	Youth Offending Service	6,329	-2,639	3,690	Working to prevent offending by Children and Young people.	AH
-500	Adult Education	13,595	-13,845	-250	Encouraging adults of all ages to enjoy gaining new skills to develop their confidence, improve their wellbeing, employability or have fun taking part.	AH
1,213	Cultural Development	1,377	-128	1,249	Supporting & developing the Arts in Kent.	AH
22,705	Libraries, Information & Archives	25,180	-2,797	22,383	Enhancing the quality of life for Kent residents and communities by stimulating lifelong imagination, exploration and discovery.	AH
834	Sports, leisure & Olympics	2,022	-937	1,085	Enabling the people of Kent to fulfil their sporting potential and ensuring Kent derives maximum benefit from the London 2012 Olympic and paralympic games.	AH

2007-08 Spending Plans £'000	Spending Plans	Total £'000	2008-09 Income £'000	Net Cost £'000		Managing Director
7,542	Youth Services	12,106	-4,600	7,506	Providing personal and social development opportunities & support to young people to enable them to reach their full potential.	AH
	Key Training	3,972	-3,836	136	Helping young persons aged 16+ to realise their career ambitions, providing training solutions to both companies and individuals in local communities across Kent.	
4,539	Kent Community Safety Partnership	4,504	-66	4,438	Ensuring the co-ordination and delivery of safer and stronger communities for the people of Kent.	AH
2,844	Contact Centre	4,762	-1,897	2,865	Acts as the first point of contact for members of the public who contact KCC.	AH
1,742	Coroners	2,285	-322	1,963	Investigation of sudden or uncertified deaths and ensuring the provision of post mortem, mortuary and body removal facilities for HM Coroners.	AH
547	Emergency Planning Group	737	-142	595	Ensures an effective response to major emergencies in Kent.	AH
-21	Kent Scientific Services Group	1,609	-1,632	-23	Provides a scientific and calibration service to local authority enforcement agencies and others.	AH
1,776	Registration	4,326	-2,855	1,471	Registration of births, marriages, deaths and civil partnerships; licensing venues where civil ceremonies may be solemnised and conducting a wide range of ceremonies.	AH

2007-08			2008-09			Managing
Spending	Plans	Spending Plans	Total	Income	Net	Director
£'000			£'000	£'000	Cost	
					£'000	
4,023		Trading Standards Group	4,550	-375	4,174	AH
1,401		Policy & Resources	1,354	-135	1,218	AH
		Strategic Management	1,078		1,078	
-1,300		Centrally Managed Directorate Budgets	-1,453		-1,453	AH
<b>53,538</b>		<b>Budget Controlled by this Portfolio</b>	<b>104,470</b>	<b>-49,819</b>	<b>54,650</b>	

Staff Numbers (FTEs)	1,991
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Why the budget has changed	£'000
♦ Changes in responsibilities	92
♦ Dedicated Schools Grant	
♦ Inflation and rising costs	1,599
♦ We have increased spending on:	
□ ♦ Government/Legislative pressures	
□ ♦ Delivery of Towards 2010 Targets	296
□ ♦ Service strategies & improvements	1,013
□ ♦ Other priorities and commitments	
♦ We have income generation of	-637
♦ We have made further savings from continued rationalisation of activities to achieve reductions in both staffing and non-staffing expenditure.	-1,251
<b>TOTAL</b>	<b>1,112</b>

## Portfolio Subjective Budget

2007-08 Spending Plans £'000		2008-09 Spending Plans £'000
	<b>Employee Costs</b>	
57,042	Salaries and Wages	59,786
207	Pension and Severance Payments	371
516	Training Expenses	474
134	Other Employee Costs	66
<b>57,899</b>	<b>Total Employee Costs</b>	<b>60,697</b>
	<b>Premises Costs</b>	
830	Repairs, Alterations and Maintenance	1,030
497	Energy Costs	691
1,763	Rent	2,026
1,353	Rates	1,353
867	Other Premises Costs	993
<b>5,310</b>	<b>Total Premises Costs</b>	<b>6,093</b>
	<b>Transport Costs</b>	
208	Vehicle Expenses	314
26	Hire and Pool Car Charges	37
-	Home to School / College Transport	-
168	Public Transport	351
-	Public Transport Revenue Support	-
1,462	Car Allowances	1,200
<b>1,864</b>	<b>Total Transport Costs</b>	<b>1,902</b>
	<b>Supplies and Services</b>	
2,720	Equipment and Services	2,496
2,060	Book Fund	2,434
-	Highways Contracts	-
5,590	Communications and Computing	5,607
155	Expenses and Allowances	183
13,655	Grants and Subscriptions	5,386
7,375	Levies and Other Expenses	3,394
-	Free School Meals	-
<b>31,555</b>	<b>Total Supplies and Services</b>	<b>19,499</b>
4,356	Third Party Payments	14,614
-	Coast Protection	-
-	Transfer Payments and Awards	-
6,481	Central Support Costs	521
-786	Internal Recharges	1,042
1,984	Capital Financing Costs	-

2007-08		2008-09
Spending		Spending
Plans		Plans
£'000		£'000
-	Capital Expenditure Financed by Revenue	
-503	Contribution to Reserves	102
<b>108,160</b>	<b>GROSS EXPENDITURE</b>	<b>104,470</b>
-	Central Support Cost Allocations	-
<b>108,160</b>	<b>GROSS EXPENDITURE after Central Support Cost Allocations</b>	<b>104,470</b>
	<b>Income</b>	
22,601	Contributions	25,170
299	Sales	302
13,238	Fees and Charges	13,538
333	Other Income	215
<b>36,471</b>	<b>Total External Income</b>	<b>39,225</b>
9,686	Specific and Supplementary Grants	10,595
<b>46,157</b>	<b>TOTAL INCOME</b>	<b>49,819</b>
<b>62,003</b>	<b>NET EXPENDITURE</b>	<b>54,650</b>

## Appendix 2 – Activity and output data – what the current budget “buys”

Unit	Permanent FTE	Principal Activities and Outputs
Turner Contemporary	11	32,571 estimated attendances at events in 2007/08
Kent Drug and Alcohol Action Team	35.9	3,629 adult drug users in treatment 2,995 young people receiving targeted interventions 257 parents receiving support
Youth Offending Service	120.5	3,500 young people in the youth justice system 600 young people benefiting from targeted Preventive Services
Adult Education	212.1	40,173 enrolments in 2007/08 60% success rate for accredited long courses 73% success rate for accredited short courses
Arts Development	11.5	1,504 new participants in Youth Theatre activities £3,723k of external funding & investment levered into the arts in Kent
Libraries, Information and Archives	622.5	6,588,813 book issues 6,917,143 physical library visits 2,412,494 virtual library visits 621,767 audio visual rentals 9,974 pupils visiting KCC-supported museums & galleries in organised school groups
Sports, Leisure and Olympics	26.5	15,000 estimated contacts made with Kent 2012 support office £6m of external funding & investment levered into sport in Kent 6,984 disabled people involved in outdoor physical activity programmes run by the unit 537 schools involved in inaugural Kent School Games
Youth Services	256.5	251,519 attendances at organised sessions 31,980 bed nights at residential/outdoor education 30,214 votes cast in Kent Youth County Council elections
KEY Training	92.4	1,568 young people engaged in apprenticeships, "Entry to Employment" places and "Train to Gain" qualifications
Kent Community Safety Partnership	128.5	2,368 homes assessed and secured by Handyvan scheme 101 KCC Community Wardens operating in Kent 45,000 community warden interactions with the public or their local communities
Contact Centre Coroners	188.8 0	1,413,803 calls handled 7,635 deaths reported to Coroners 4,707 post mortems carried out 781 inquests held
Emergency Planning Group	13	116 training events & exercises
Kent Scientific Services	24.3	6,800 analytical samples 1,155 calibration tests
Registration	79.2	28,383 birth & deaths registered 2,238 marriage ceremonies at external venues 2,523 marriage ceremonies at KCC venues 2,000 new citizens welcomed

Unit	Permanent FTE	Principal Activities and Outputs
Trading Standards	110.1	44,926 businesses risk assessed 5,876 enquiries and complaints from the general public 3,287 advice requests from business 46 prosecutions
Policy and Resources	32	600 nominations to Kent Volunteers Awards
Strategic Management	17.4	

### Appendix 3 – Current budget monitoring details

Budget Book Heading	Cash Limit			Variance			Net Variance as % of Gross Exp	Comment
	G	I	N	G	I	N		
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s		
<b>Communities portfolio</b>								
Turner Contemporary	1,016	-200	816					
Kent Drug & Alcohol Action Team	15,399	-13,414	1,984					
Youth Offending Service	6,417	-2,639	3,779	100	-28	72	1.1	
Adult Education	13,472	-13,845	-373					Pressures arises from the rollforward of 2007-08 overspends
Cultural Development	1,305	-15	1,290					
Libraries, Information & Archives	25,594	-3,210	22,385					
Sports, Leisure & Olympics	1,414	-334	1,080					
Youth Services	12,678	-5,207	7,471	451	-451			
Key Training	4,001	-3,865	137					
Kent Community Safety Partnership	4,379	-275	4,104					
Contact Centre	4,756	-1,986	2,770	-72	72			
Coroners	2,394	-384	2,010	227		227	9.5	Continuation of 2007-08 pressures on Mortuary Fees, pathology costs and long inquests
Emergency Planning	736	-142	594					
Kent Scientific Services	1,628	-1,655	-28					
Registration	4,321	-2,855	1,466					
Trading Standards	4,515	-340	4,175					
Policy & Resources	1,369	-77	1,292					
Business Development Team	203		203					
Strategic Management	985		985					
Centrally Managed directorate budgets	255	-1,135	-880					
<b>Total Communities controllable</b>	<b>106,836</b>	<b>-51,576</b>	<b>55,260</b>	<b>706</b>	<b>-407</b>	<b>299</b>	<b>0.3</b>	
<b>Assumed Management Action</b>				<b>-299</b>		<b>-299</b>		
<b>Forecast after Mgmt Action</b>				<b>407</b>	<b>-407</b>			

## COMMUNITIES

### 1. Overall Objectives of the Portfolio

The Communities portfolio is a reflection of KCC's commitment to providing a dynamic focus on communities. Our objectives include:

- Improving the quality and value of our services
- Improving access to services through Gateways and through innovative technology such as the web and the Contact Centre
- Involving our customers in the way are services are shaped and delivered
- Increasing community participation and local engagement
- Enhancing users' experience and making a difference to local communities

The Communities Directorate also contributes to the delivery of the objectives of the "Vision for Kent" and "The Kent Agreement", working with other portfolios and partners, to ensure Kent continues to be seen as an excellent place to live and work.

### 2. Medium Term Service Priorities

All services in the Communities portfolio are committed to quality, efficiency and accessibility. They are embracing a programme of innovation and modernisation which takes account of opportunities provided by technology, income generation and a commitment to community involvement in order to meet the changing needs of Kent residents. The following medium term priorities have been identified:

\*\* Ensure a strong focus on the special contribution Community Services can make towards strategic priorities such as narrowing the Health Inequalities gap in the county and on providing opportunity for people to gain skills for sustainable employment

\*\* Develop a cultural strategy in Kent which delivers opportunities for people to take part in the arts for pleasure, for personal fulfilment and as a career. Continue to drive ahead with the Turner Contemporary project which will be a catalyst for regeneration in Margate and East Kent;

\*\* Widen community access to Kent's rich culture and heritage and continue with the library service modernisation programme

\*\* Maintain high quality Adult Education services through the transition to reduced support from the Learning and Skills Council and greater emphasis on tuition fees;

\*\* Promote involvement in preparation for the Olympic and Paralympic Games in 2012 in such a way as to secure long term improvements in sporting and other facilities for the county.

\*\* Increase participation in sport by young people across the county, supporting those striving for competitive excellence and those seeking better health and enjoyment;

\*\* Encourage young people to reach their individual potential through taking part in other activities including arts and volunteering; and through tackling urgent problems they may face through offending, or drug and alcohol misuse;

\*\* Contribute to the priorities in the "Vision for Kent"; ensure continued good progress on commitments in "Towards 2010"; and ensure delivery of the seven targets (out of a total of 35) in the new Kent Agreement 2, that are led in Communities.

\*\* Continue to develop the Registration Service following deregulation by central Government and to lobby for a proper financial footing for the Corners service

\*\* Continue to promote a sense of confidence and security in local communities by helping to reduce crime and fear of crime; and by ensuring consumers are protected;

\*\* Work with the community and voluntary sector wherever appropriate to support their work in building community capacity, local engagement and encouraging volunteering;

\*\* Encourage public involvement in service development in the portfolio and continue to work in partnership with others on the Gateway concept. Ensure that everyone who contacts the County Council is listened to; their views are taken into account and that information technology is fit for purpose in enabling access to services.

### **3. Risk Assessment**

The portfolio operates in a complex environment of partnerships, charitable trusts, joint working and external funding, some of which will be subject to change and restructuring during the short and medium term. This creates risk in relation to potential withdrawal of funding, and uncertainty about accountability and networks.

- A number of services within the portfolio rely on charging fees to service users. The current economic climate represents a potential risk to those services if users reduce spending. If necessary we would have to make structural changes in response to these market forces.
- Pressures on all services continue to mount from increasing legislative requirements, and the complex operating environment of grants, partnerships, external funding and Local Development Frameworks. This requires imaginative, flexible and robust responses in the way services are delivered, taking account of opportunities arising from use of technology, efficiency savings, income generation and from greater community involvement in service delivery and communication;
- The portfolio includes over, 5,000 staff working out of approximately 250 buildings and 130 mobile locations. In the case of the former, maintenance has been and will become an increasing problem over the years;
- Securing Health and Safety of staff and members of the public is a matter for continued vigilance as there is risk to individuals and the authority's liability if there is a failure;

## Appendix 5 – Draft of MTP financial appendices for Communities portfolio

		2009-10 £'000	2010-11 £'000	2011-12 £'000
Base Budget		<b>54,650</b>		
Base Budget Adjustments:				
	ABG - KDAAT	283	0	0
CED	Property SLA	160	0	0
E&R	Folkestone Triennial Contribution to Communities	50	-50	0
ORS	NATFHE Trade Union budget	7	0	0
CSEA	Kent Rewards	-4	0	0
CSEA	Legal Services	3	3	0
CSEA	Contact Centre	-2,698		
FIN	AE Loan Repayment	250		
		<b>-1,949</b>	<b>-47</b>	<b>0</b>
<b>Revised base budget after corporate adjustments</b>		<b>52,701</b>	<b>-47</b>	<b>0</b>
Pay:				
All	Pay (Kent Awards Scheme)	804	820	836
Coroners	Pay (national scheme)	60	20	20
		<b>864</b>	<b>840</b>	<b>856</b>
Prices:				
KDAAT, YOS	External contracts for residential placements	24	25	25
All	Fuel price pressure	184		
Coroners	Removal of Bodies	200		
All	Premises and contractual price related pressures	276	276	276
		<b>684</b>	<b>301</b>	<b>301</b>
Government/Legislative Pressures:				
Coroners	Ongoing pressures for investigations	270	0	0
		<b>270</b>	<b>0</b>	<b>0</b>
Service Strategies and Improvements:				
Comm Safety	Contribution to The Kent People's Trust & Positive Ticketing	25	0	0
Libraries	Additional running costs of extended Canterbury library	0	0	91
Sports/Arts	2012 Olympic and Paralympic Games	250	0	160
Youth	ToGoGo website	12	0	0
Various	Open Golf	0	0	80
All	Building maintenance	50	0	0
Emergency Planning	Training and Duty Officer scheme	79	0	0
YOS	Response to Inspection	90	50	0
Turner	Contribution to Operating Trust	0	400	0
		<b>506</b>	<b>450</b>	<b>331</b>
Income generation:				
Registration	Income generation from fees	-200	-80	-80
Libraries	Income from Cultural Assets	-10	-10	0
Youth	Maximise income from youth centres	-65	-65	0

		2009-10 £'000	2010-11 £'000	2011-12 £'000
Youth	Outdoor education	-20	0	0
Libraries	Research fees	-20	0	0
KSS	Services for other Directorates	-50	-50	-50
		<b>-365</b>	<b>-205</b>	<b>-130</b>
<b>Portfolio Budget requirement Before Savings</b>		<b>54,660</b>	<b>55,999</b>	<b>57,357</b>

## Appendix 6 – Existing 2008-11 MTP

	Staffing FTE	2008- 09 £000s	2009- 10 £000s	2010- 11 £000s
<b>Base Budget</b>		<b>53,538</b>	<b>54,650</b>	<b>52,873</b>
<b>Base Transfers</b>				
Adults Serv	Pay and pension increase from Social Services overheads transfer	10	0	0
E & R	Pay, pension and price increase from Strategic Planning transferred services	254	0	0
All	Impact of dedicated schools grant	41	0	0
CEX	Contact Centre	-89	0	0
Fin	AE Loan Repayment	-250	0	250
Fin	Prudential borrowing funded by revenue budget	-23	0	0
All	Airwave	40	0	0
Adults Serv	Budget disaggregation with Adult Services	20	0	0
Adults Serv	50% funding of YOT post	20	0	0
CEX	Transfer 2 posts to P&D	-40	0	0
CEX	E recruitment	-120	0	0
Fin	DSG Adjustment	200	0	0
CEX	What's On Website	-100	0	0
CFE	Church in the Society	41	0	0
CEX	Kent Scheme Revision	5	0	0
CEX	Room Hire adjustment	40	0	0
CEX	Contact Centre premises adjustment	91	0	0
CEX	Kent Rewards	-11	-4	0
CEX	Legal Services	3	3	3
CEX	Pensions	-40		
		<b>92</b>	<b>-1</b>	<b>253</b>
<b>Pay</b>				
All	Kent Scheme Awards	987	907	927
		<b>987</b>	<b>907</b>	<b>927</b>
<b>Prices</b>				
KDAAT, YOS	External contracts for residential placements	23	24	0
All	Premises and rates related pressures	289	297	300
Coroners	Mortuary Fees	200	0	0
YOS	Secure Accommodation	100	0	0
		<b>612</b>	<b>321</b>	<b>300</b>
<b>Delivery of Towards 2010 Targets</b>				
Arts	Kent Youth Theatre	40	0	0
Sports	Biennial School Games	131	0	0
Sports	Kent Olympians	75	0	0
Sports	Regular physical exercises	50	0	0
		<b>296</b>	<b>0</b>	<b>0</b>
<b>Service Strategies and Improvements</b>				
Youth	Revenue cost of capital investment	80	0	0

		Staffing	2008-	2009-	2010-
		FTE	09	10	11
			£000s	£000s	£000s
Arts	Pension costs arising from restructuring		24	0	0
AE	Correction of Base		500	0	0
Comm Safety	Contribution to The Kent People's Trust		0	25	0
Comm Safety	Warden accreditation training		26	0	0
Turner	Contribution to Operating Trust		0	0	400
Turner	Activities funded by Arts Council RFO		120	0	0
Trading Stds	Intellectual Property Enforcement		104	0	0
Trading Stds	Food Hygiene		30	0	0
Trading Stds	Animal Feed		34	0	0
Youth	Charlton Athletic Agreement		75	0	0
Strategic	Transition to Employment for Apprentices	2.0	20	0	0
		<b>2.0</b>	<b>1,013</b>	<b>25</b>	<b>400</b>
	<b>Income Generation</b>				
AE	Increase in Tuition fees		-250	-250	-250
Arts	Loss of grant funding		158	0	0
Libs	Income from Cultural Assets		-10	-10	-10
Youth	Maximise income from youth centres		-65	-65	-65
Youth	Outdoor Education		0	-20	0
Turner	Arts Council RFO		-120	0	0
Contact Centre	Roll Out of new services		0	0	-325
Registration	Increase in Registration Ceremony Fees		-350	0	0
			<b>-637</b>	<b>-345</b>	<b>-650</b>
	<b>Efficiency Savings</b>				
Arts	Staff restructuring	-6.0	-158	0	0
Libs	Review of Library service		-180	0	0
Libs	Grant to Cobtree Museum		0	0	0
Comm Safety	Removal of grants to CDRPS		-180	0	0
Libs	Reduce Library IT costs		-422	0	0
Libs	Efficiency savings on stock procurement		0	0	0
Registration	Rationalisation of Premises		-34	0	0
All	Cross Cutting		-227	0	0
Registration	Staff efficiency savings	-2.0	-50	0	0
	Targetted reduction in net spend			-2,684	-812
		<b>-8.0</b>	<b>-1,251</b>	<b>-2,684</b>	<b>-812</b>
<b>Budget controlled by this portfolio</b>		<b>-6.0</b>	<b>54,650</b>	<b>52,873</b>	<b>53,291</b>

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**To:** Communities Policy Overview Committee – 12 Nov 2008  
**By:** Mike Hill, Portfolio Holder, Amanda Honey, Managing Director, Communities  
**Subject:** Community Safety Framework  
**Classification:** Unrestricted

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**Summary** This paper presents the final version of the Community Safety Framework 2008-11

**Recommendation** Members are asked to approve the Community Safety Framework 2008-11

## **FOR APPROVAL**

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### **1. Background**

1.1 A draft version of the Community Safety Framework was considered by this Policy Overview Committee on 22 September 2008. Amendments proposed by members of the Committee have been incorporated into the attached final version which is now presented for approval.

### **2. Amendments to original version**

2.1 In addition to minor improvements to wording the following changes have been made to the draft Framework in light of members' comments:- :

Page 9 The second paragraph now gives emphasis to environmental factors and improving perceptions as well as actually improving the built / physical environment

Page 19 All new – highlighting the Public Protection and Safeguarding Boards / MAPPA / Kent Safeguarding Children Board

Page 20 All new – highlighting the Kent and Medway Safeguarding Vulnerable Adults Committee

Page 23/24 A new section on analytical provision and data systems

### **3. Recommendation**

3.1 Members are asked to approve the Community Safety Framework 2008-11

*Clive Bainbridge, Director, Community Safety and Regulatory Services  
01622 221014*

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# **Kent County Council**

## **A Framework for Community Safety**

**2008-2011**





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## **FOREWORD**

Kent is a large and diverse county facing many changes and opportunities in the coming years. Current challenges for community safety include the health and anti-social behaviour issues caused by alcohol abuse, the implications of the '24/7' society and increasing confidence in the criminal justice system. Changing demographics and growth will bring new challenges, including protecting the built and natural environment from anti-social behaviour and disorder.

The place or circumstances in which people live often affects their life chances. Crime and antisocial behaviour are often more prevalent in deprived or isolated areas. It is therefore important that we provide local services through the extended policing family that helps to reassure people and reduce their fear of crime. A key issue in Kent is the paradox between actual and perceived levels of crime, and the media has a crucial role to play in influencing this.

Fair play, respect and tolerance have emerged as key issues for our society, along with the need to avoid discrimination against minority groups. For Kent's communities to thrive they must value the contribution of everyone in society. Encouraging and enabling individuals to take an active part in community life will ensure Kent's communities are confident enough to assimilate and integrate new members and embrace diversity.

'Stronger and Safer Communities' is a key theme in Kent's multi-agency community plan, 'Vision for Kent'. To achieve its aims we need to work through existing partnerships but make sure their work is increasingly focused and effective, to view community safety as part of the vision, to engage communities and put customers first and provide proactive services that help to prevent problems before they start.

This Framework sets out the county council's priorities for the period to 2011 and describes how they will be achieved, through the wide range of county council services, the county council's Community Safety Unit's own activities and by working in partnership with external agencies.



**Mike Hill OBE**  
**Cabinet Member**  
**Community Services**



**Peter Gilroy OBE**  
**Chief Executive**  
**Kent County Council**

## INTRODUCTION

### Kent – a county of change

The past decade has seen enormous change in Kent. Our position makes the county a gateway between Great Britain and an expanding continental Europe, reinforced by the Channel Tunnel and major transport routes.

Parts of Kent, already populous, are earmarked for major housing developments over the coming years, with attendant increases in population, traffic, commercial and industrial development and other major infrastructures. At the same time traditional industries such as farming are in decline. Although parts of Kent are very prosperous there are also pockets of high and persistent deprivation. All these factors combine to present a wide range of social, environmental and economic issues, not least for community safety.

In the ten years since the Crime and Disorder Act 1998 created a statutory duty requiring local authorities to work together with the Police, Fire & Rescue Services, Police Authority and Health Authorities to reduce crime and disorder, Kent County Council has been working in increasingly closer and complex partnerships with our partners to make our communities safer. This has resulted in frontline practitioners successfully tackling a whole range of crime problems.

Crime and community safety issues remain a high priority for KCC and the public, and the Authority must continue to move forward to ensure we stay ahead of the game.

Statutory reforms and changes to the way Crime and Disorder Reduction Partnerships (CDRPs) work require a more sophisticated and holistic approach with better connectivity between CDRPs, mainstream activities and other significant partnerships. Also, new performance frameworks will lead to further changes in partnership working.

### The people of Kent

- Kent's population (mid-2006 estimate) is 1.38 million
- The population has grown by 4% over the last ten years and is projected to grow by the same amount over the next ten years
- In the last ten years there has been an 11% increase in the number of households, largely due to the ageing population
- A low level of crime topped the list (55%) of replies to 'What makes somewhere a good place to live'
- 82% of people thought crime levels had stayed the same over the last three years
- 33% wanted more involvement in tackling crime.

## Crime in Kent

Kent is generally a safe place in which to live, work and travel. Over the last two years crime in Kent has fallen. Acquisitive crimes have shown a significant reduction with burglary decreasing by 45% and vehicle crime by 51%, albeit there have been fundamental changes in the way that crimes are defined and in the methodology used to collate and present statistical information on reported crimes over the past 10 years. A worrying trend however, is an increase in crimes of violence since 1998.

Youth crime in Kent is similar to that of the national picture with the majority of young people coming to the attention of the Criminal Justice system for a single offence that results in a brief intervention. Young people who go on to commit more offences are dealt with by the local Youth Offending Services who offer a range of support and rehabilitation programmes within the community. Young People who commit serious offences or continue to accumulate convictions can be placed within a custodial setting and the Youth Offending Service provides contact and support during this period and post release.

Young people within the Youth Justice system present a range of issues that require responses and services that address emotional and health needs, including substance misuse, accommodation and employment/education needs. The Youth Offending Service works in a multi-agency way to deliver services that aim to address these issues, all of which contribute to the likelihood of re-offending.

The majority of young people “grow out of crime” and it is important to note that whilst young people are frequently referred to as the perpetrators they are also a very significant part of the victim population. This Community Safety Strategy works to support the interventions and actions of the Youth Offending Service and places the prevention of youth crime at the centre of its agenda along with supporting opportunities to divert young people away from crime and make our communities safer for all.

The overall picture is of an essentially safe county. Indeed, Kent Police in conjunction with Kent County Council undertake regular consultation with the people of Kent and this is very much the consensus, with 89% of those surveyed stating that they feel ‘very’ or ‘fairly safe’ living in Kent.

### Case Study

#### Safe schools

Originating on the Isle of Thanet in 1996, Kent Safe Schools Project (KSS) Officers now provide support to in excess of 6,500 children and young people in over 200 schools and community/youth groups across Kent.

The recent LERN (Learning Evaluation Research Network) evaluation carried out by the University of Greenwich has described KSS as “an important and valuable initiative” identified improvements in “self-esteem, confidence and emotional well being” and in “preparing young people to be positive citizens”. The evaluation shows a 79% return stating improved relationships between the school and the young person. 88.7% of schools agree that KSS has a significant benefit to self-esteem and over 70% reported an improvement in health and emotional well being.

Kent County Council along with its numerous partners continues to work hard to further reduce crime in Kent and the indications year on year suggest that this hard work is paying off. There have been significant percentage reductions in the total number of crimes committed in Kent compared to previous periods. This reduction in crimes has manifested itself in fewer burglaries and fewer vehicle crimes.

## Working together

The well researched and proven factors affecting quality of life, public safety, criminal and anti-social behaviour are complex and are often inter-related. In order to achieve effective outcomes in addressing these factors it is essential for the public, voluntary and commercial agencies to work together, with clear, coherent plans and communications.

KCC Directorates are well placed to influence levels of anti-social behaviour and crime by focusing on identified vulnerable people and their families, identifying and supporting vulnerable and diverse groups and addressing environmental issues. However, little can be achieved without working in collaboration with agencies such as the police, district councils, health authorities, the fire service and the criminal justice system to name but a few.

## Purpose of this framework

This document sets out Kent County Council's commitment and activity on Community Safety. It aims to provide a clear and cohesive picture of the contributions the County Council Directorates and services make to the achievement of our objectives. It covers the period to 2011 and is intended to be a handbook for County Councillors and senior and operational managers; it will also be of interest to our many partners. It provides a 'road map' through community safety in Kent to give a true picture of crime in Kent and to clarify:

- Who does what in community safety
- How all the different agencies work together
- What the policies and plans are for achieving more in the future

### Case Study

#### Operation Cubit

A multi-agency approach, aimed at dealing with abandoned cars and untaxed vehicles, the Cubit partnership consists of KCC, Kent Police, the Kent District Councils, Kent Fire & Rescue Service and the DVLA. Since the scheme was launched in 2001 it has dealt with more than 4500 abandoned or untaxed vehicles PER YEAR.

It provides a framework for county council services in their focus on community safety. For partner organisations, it provides information about the role and objectives of the county council in respect of community safety by:

- Raising awareness of community safety issues within county council service areas
- Identifying the ways in which county council services impact on community safety issues through prevention, protection and intervention.

This document is designed to link to, and support, the local statutory community safety assessments and strategies produced by the 11 Crime and Disorder Reduction Partnerships (CDRPs) in the county alongside the county wide assessment and strategic plan produced for the county area by the County Strategy Group.

## What is community safety?

Kent County Council has adopted the following definition of community safety:

*“Community safety is an aspect of the quality of life in which individuals and communities are protected from, equipped to cope with and have increased capacity to resist crime, anti-social behaviour and those associated aspects that affect the general quality of life. Safe communities should enable those who live, work and visit Kent to pursue and obtain fullest benefits from their social and economic lives within a just and tolerant community free from risk factors such as criminal and anti-social, racial, fire, substance misuse and environmental issues.”*

KCC Cabinet 2001.

## KENT COUNTY COUNCIL COMMUNITY SAFETY POLICY & OBJECTIVES

### Kent County Council's policy on community safety

It is the Council's policy to ensure that Kent residents and their families can live their lives in security and safety by reducing crime and the fear of crime. This will be achieved by:

- Promoting a range of crime and disorder reduction initiatives that include proof of age schemes, Safe Schools, community wardens, Cleaner/Greener Kent, and Handyvan schemes
- Delivering the safer and stronger communities targets in the National Indicators, Kent Agreement 2 and Towards 2010 plans
- Taking full account of our statutory responsibilities for crime and disorder in the way we exercise our functions
- Ensuring cooperation and collaborative approaches with our partners that make up the statutory Crime and Disorder Reduction Partnerships

### KCC's overall aims for community safety

- Reduce crime and disorder
- Reduce fear of crime
- Increase public confidence
- Reduce anti-social behaviour
- Combat substance misuse
- Improve safety in the community
- Improve quality of the environment
- Improve fire safety
- Improve road safety

## Kent County Council's strategic commitment to community safety

- Making sure community safety and crime reduction are priority areas for all Directorates via compliance with Section 17 of the CDA 1998
- Making sure community safety is considered at each stage of policy making in identifying issues, appraising options, decision making, allocating resources and implementation
- Reviewing existing and new policies and strategies to ensure they fully meet our responsibilities
- Ensuring an effective and appropriate supply of data as set by the National Partnership Standards to enable CDRP and Safer & Stronger partners to have best possible information sources to inform and tackle crime and disorder and community safety issues
- Commenting on external policies and strategies that affect community safety
- Monitoring progress through local performance indicators
- Ensuring we involve the community in determining our direction and plans
- Ensuring our community safety priorities and delivery promote communities tolerant of each other and positively affects all sections of our community.

## Cross-cutting objectives

- Work effectively with our partners to tackle causes of crime and disorder by concentrating on preventative work and considering enforcement action as appropriate
- Involve our communities in decision-making and local action
- Make sure services are focused on vulnerable groups who have a higher risk of being a victim and/or perpetrator of crime and disorder and of being involved in fire and road traffic incidents
- Financial planning to include accessing funding for countywide initiatives
- Ensure effective services and partnership working minimise the risk of young people being victims and/or perpetrators of crime and disorder and being involved in fire and road incidents
- Positive diversion, education, community involvement and services to reduce offending
- Reduce vulnerability and fear of crime for young people

- Reduce vulnerability, tackle fear of crime and improve community safety for older people
- Deliver services to help reduce violence, including domestic abuse, racist violence and other hate crimes
- Providing drug and alcohol treatment and support services
- Ensure that environmental issues such as unlawful fly tipping, abandoned vehicles, place and space are built into the county council's planning processes and frontline services
- Improve road safety through education, training, publicity, improved road maintenance and accident reduction
- Contribute effectively to developing community safety strategies across the county, including crime and disorder strategies, the Drug and Alcohol Action Team Plans and the County Policing Plan
- Contribute to urban design principles to design out crime and anti-social behaviour

#### Case Study

##### The Kent County Council Act 2001

The Kent County Council Act 2001 aims to regulate the trade in second hand goods and make it more difficult for criminals to dispose of stolen property by requiring traders in second hand goods to register with KCC and keep accurate records of all transactions. There has been a significant reduction in recorded burglary and vehicle crime in Kent since the introduction of the Act.

## Management arrangements

By having a corporate approach to community safety, we are able to build our commitment to create safer communities into corporate and directorate plans and objectives, best value reviews, partnership plans and service delivery and reviews. The implementation of this approach is via the cross directorate KCC Senior Managers Community Safety Group, chaired by the Director of Community Safety.

## Prevention is better than cure

Enforcement of the law will always play a major part in community safety. But much can be done to prevent problems before they arise and a great deal of our effort is devoted to supporting vulnerable people and their families, improving safety measures on the roads, improving the security of people's homes and 'designing out' crime in new developments.

A major part of crime and disorder reduction is achieved through considering and addressing the causes. The root causes include social issues of poverty, poor education attainment and training opportunities, unemployment and drug and alcohol misuse. Striving towards community cohesion, helping people become active citizens and improving personal responsibility in the community also contributes to improving community safety.

It is vital to focus services on those who are vulnerable, including children and young people who have high needs, older people, disadvantaged people and those in poor health.

It is vital to ensure that Community safety also includes considering environmental factors such as improving run-down areas, managing development sites, providing a clean environment and considering the design of public space. By effectively managing the physical and built environment not only is the potential for crime and disorder and road and fire safety risks reduced but perceptions of security and quality of life are improved. Improving safety and security in the home also improves quality of life.

#### Case Study

##### Clean Kent

Launched in 2004 to tackle environmental crime, improve the cleanliness of neighbourhoods and involve local people to take pride in Kent, the Clean Kent Campaign predicts a 40% reduction in loose rubbish fires, 17% reduction in fly tipping and a 20% increase in the public perception that Kent is clean.

In addition to education and preventative work, it may also be appropriate to take enforcement action against the perpetrators of crime and disorder, whilst actively supporting the victims.

## DELIVERING THE COUNTY COUNCIL'S COMMUNITY SAFETY OBJECTIVES

### The past ten years

Since the introduction of the Crime and Disorder Act 1998, Kent County Council has been instrumental in working in increasingly closer and complex partnerships with a wide range of agencies and community organisations to make our communities safer. This has resulted in frontline practitioners successfully tackling a range of crime problems, particularly acquisitive crimes.

### Planning, policy and procedures

The county council's compliance with Section 17 of the 1998 Crime and Disorder Act, which places a general duty on local authorities to take account of the community safety dimension in all its work, ensures that all policies, strategies, plans and budgets are considered from the standpoint of their general potential to reduce crime and disorder including anti-social behaviour, substance misuse and environmental crime. Community safety is now an integral part of the annual planning

#### Case Study

All KCC staff are issued with an information leaflet informing them of their responsibilities to comply with section 17 and our duties under it.

It is also part of the induction programme for all new staff.

processes across the county council and is included in all appropriate business and operational plans.

## Shared strategic objectives and activities

As a leading Authority on the wide ranging groups and forums engaged with the community safety agenda, the County Council has been instrumental in galvanising joint strategic plans, joint resource allocation and shared service delivery.

## Operational/frontline service delivery

The past ten years have seen numerous successful community safety schemes and programmes, some jointly with partners and some just KCC funded and delivered.

The Comprehensive Performance Assessment (CPA) carried out by the Audit Commission in 2007/ 2008 had a key line of Inquiry that focused on safer and stronger communities. The result was that KCC was regarded as providing good leadership on community safety, with levels of overall crime and fear of crime reducing, the latter due to effective measures to reduce anti-social behaviour, such as the Community Warden Scheme and the HandyVan and HomeSafe schemes.

## Current activity

As a Statutory Responsible Authority on the 11 Crime and Disorder Partnerships, KCC spends more than £8 million per year on crime prevention and reduction delivered through its core services.

A wide range of county council services make a direct contribution to the community safety agenda though their core work and indirectly through day to day service provision as well as the engagement with the 11 CDRPs.

As identified by the recent CPA assessment, KCC has responded excellently to its legal responsibilities under the Crime and Disorder Act and its duty to ensure that community safety is mainstreamed across all its business and therefore its appropriate decision making processes, policies and procedures.

### Case Study

#### **Rogue traders and bogus callers**

Since 2006 KCC Community Wardens, in partnership with local Trading Standards Officers have provided training to the elderly and vulnerable in their communities to ensure they feel supported and have sufficient information to enable them to deal with bogus callers.

- Between 2006 and March 2008 wardens trained 6,651 people
- In 2007/08 the wardens ran 83 separate events with 1,763 individuals receiving training

<b>KCC Directorates Contribution to Community Safety</b>				
<b>Children Families and Education</b>	<b>Community Services</b>	<b>Environment and Regeneration</b>	<b>Adult Social Services</b>	<b>Chief Executive's Department</b>
Child Protection	Community Safety	Environmental Enforcement	Substance Abuse Care Management Team	Supporting Independence Programme
Domestic Abuse	Youth Services	Road Safety	Protecting vulnerable people	Safer Travel to School
Preventative work	Trading Standards	'Secure by Design'	Mental health services	Passenger Services
Early years	Emergency Planning	Waste Management	Care Management Teams	Kent TV
Family Support	Adult Education	Regeneration	Telecare	
Safe Schools	Sports Development		TeleHealth	
Alternative Curriculum	Arts & Libraries			
16plus	<b>Multi-Agency Teams</b>			
	Youth Offending Service			
	Kent Drug and Alcohol Action			

Robust, collaborative structures have been established, both internally and with an increasingly wide range of external partner agencies and community based organisations to ensure cohesion in planning cycles and the delivery of effective frontline activity.

Because of the scope and range of the County Council's services it would be unwieldy to put all relevant KCC activity, action and implementation plans containing community safety into one document. Please refer to the unit business plans for more detailed information.

The case studies throughout this document illustrate the breadth and range of interventions and projects undertaken by KCC Service Units.

## KCC Community Safety Unit

Working closely with the partners on the 11 CDRPS and the County Strategy Group, the KCC Community Safety Unit role is to:

- Provide professional advice on community safety and lead on the co-ordination of cross-directorate work to ensure compliance with statutory obligations and achieve KCC's aim to reduce crime and the fear of crime
- Facilitate and provide administrative support to the County Strategy Group
- Implement, manage and support a wide range of community reassurance pathfinder schemes and projects, including Community Justice Panels and Positive Ticketing
- Provide induction training programmes and monitoring compliance with Section 17 of the Crime & Disorder Act 1998
- Provide a lead on the implementation of the National Standards arising from the Police & Justice Act 2006
- Provide external funding and officer support on behalf of KCC to requests for grant aid on crime reduction issues
- Deliver the Community Warden Service of uniformed wardens which helps to prevent crime by encouraging the building of strong communities and by discouraging low-level, anti-social behaviour
- Provide foundation funding for the Safe Schools peer based mentoring programme based in over 130 schools addressing bullying, drugs and crime

### Case Study

#### Community Wardens

The Kent Community Warden Scheme began with a band of 12 wardens in May 2002, as part of a three-year pilot scheme. It delivered such early success that numbers were increased within six months and in March 2005 a new training centre – the first of its kind in the UK – was opened to help bring the team of wardens up to 100.

Community wardens aim to help the people of Kent to live safely and independently in their neighbourhoods and communities.

They provide a visible uniformed presence to tackle anti-social behaviour. Many wardens are regarded as the focal point for the communities they serve and their mobile telephone number is accessible to all.

To date they have been involved in over 38,316 activities, incidents, queries or interactions with the public; spend 71.3% of their time providing advice, reassurance, visits, surgeries or a visible presence to their communities and were engaged with 28,986 instances of partnership working. 90% of those surveyed who had dealings with a KCC community warden were satisfied with the assistance they received.

"They are a trusted friend to our community" – Local resident.

- Provide and manage the Handyvan and Home Safe Service, a fleet of 10 vehicles and fitters that install free safety and security kits to over 2500 targeted residents per year.
- provide funding and managerial support to the county Domestic Abuse Co-ordinator
- provide 50% funding and administrative support to the KCC/Kent Police Chief Superintendent liaison post
- Lead on joint arrangements and management of the annual community safety conference.
- Lead on International and European networks and exchanges for community safety projects and staff.
- Provide, via its training centre, a wide and comprehensive range of training programmes for over 500 delegates per year including Members, KCC staff and external partner agencies.

#### Case Study

##### Shared resources

###### *KCC/Kent Police Chief*

###### *Superintendent Liaison post.*

Jointly funded by KCC and Kent Police this post builds on and maximises the opportunities for joined up working between Kent Police and KCC, developing an agreed, shared and coherent strategic overview that will deliver improved service delivery and more effective outcomes.

#### Case Study

##### Shared resources

###### *County wide Domestic Abuse Coordinator Post*

Predominantly funded by KCC with contributions from a range of other partners, this post supports & assists with the implementation of the actions of the Kent & Medway Domestic Abuse Forum and links up with all 11 CDRPs.

## Neighbourhood policing and the “policing family”

There has been a large increase in police numbers over the past ten years including the extended policing family such as 101 KCC community wardens, 32 District Council street wardens and 400 Police Community Support Officers in Kent.

The Government is committed to establishing a neighbourhood policing made up of local teams of dedicated Neighbourhood Police Officers, Police Community Support Officers (and KCC Community Wardens in Kent) in every community. These teams are tasked with providing local people with more immediate access to and influence over local policing, problem identification and determination of solutions. As a 'Towards 2010' target, KCC has pledged to utilise its community wardens and a range of other services to assist in the effectiveness of neighbourhood policing.

## PARTNERSHIP STRUCTURES

### Crime & Disorder Act 1998

The Crime and Disorder Act 1998, as amended by the Police and Justice Act 2006, designates County Councils, District Councils, Fire and Rescue Authorities, Health Authorities, Police Forces and Police Authorities as **'Responsible Authorities'** and places a duty on them to work together to reduce crime and disorder in their areas.

The resulting arrangement is known as a **'Crime and Disorder Reduction Partnership'** or CDRP.

Kent has 11 CDRPs, based on District / Borough geographical areas, with one CDRP for Dartford and Gravesham boroughs.

CDRPs are required to work in co-operation with a wide range of people and organisations including the Drug and Alcohol Action Team, the Crown Prosecution Service, the courts and representatives of community organisations and special interest groups.

#### Case Study

**KCC Youth Service – Whitstable Youth Centre** put in a successful bid to Canterbury CDRP for £4870.

The aim of the project was to divert young people from drinking on a Friday night on the beach at Whitstable and engage them in fruitful activities at the Youth Centre.

The grant was used to deliver 10 workshop on an "urban music" theme and included music technology, MC skills, graffiti art, urban/street dance and information on the risks of alcohol and substance abuse. Local police officers and PCSOs supported this project by referring young people to the centre. The 10 week summer programme was a huge success with up to 30 young people engaging in positive activities instead of crime and anti-social behaviour.

### Crime and Disorder Reduction Partnerships (CDRPs)

The main public bodies charged with addressing matters of crime and community safety are the CDRPs. There are 11 CDRPs in Kent based on district / borough geographical boundaries, made up of six Responsible Authorities, along with a range of agencies with a duty to cooperate and a wider range of potential invitees (see Appendix 1).

Following an assessment of the crime and disorder matters in their area, each CDRP must produce a rolling three year action plan that should be consulted with the public and reviewed annually. Performance and achievements against the plan must also be made public.

## National standards for CDRPs

The Regulations following the Police and Justice Act 2006 introduced a range of reforms to the structure, accountabilities and governance of CDRPs via a set of National Standards:

### *Empowered and effective leadership*

Ensure that the right people are engaged with CDRPs and that these individuals are empowered by authorities, to represent and make decisions on their behalf.

### *Intelligence Led Business Processes*

Mandatory sharing of information between partners with regular review and analysis of the intelligence, to inform priority setting and resource allocation.

### *Effective and Responsible Delivery Structures*

CDRP must facilitate the delivery of the priorities that have been determined through the analysis of intelligence. National standards mandate a CDRP strategic group to be responsible for the commissioning and delivery of the annual strategic assessment. Beyond this, CDRPs structures are not prescribed and there is freedom to determine action and focus groups to manage delivery.

In two tier areas the regulations require a community safety co-ordinating structure at top-tier county level to bring together the district strategic assessments, with the purpose of informing the Local Area Agreement and monitoring strategic performance.

### *Community Engagement*

The CDRP partnership plan will set out how the community is to be engaged in community safety issues.

### Case Study

#### **Code of Conduct – Kent Freedom Pass**

Transport Integration has had in place a code of conduct for those students who are eligible for free home to school transport for some years. This outlines the partnership of students, parents, schools and transport operators and provides a structure to managing any instances when the behaviour is not as expected.

Following the introduction of the Kent Freedom Pass, which has opened up the public bus network to a wider number of students, and in anticipation of its roll-out countywide, a similar code of conduct is being developed to ensure that the fact that their transport is now “free” is not a cause of a “no value” perception.

### *Visible and Constructive Accountability*

The CDRP partnership plan must be brought to the attention of communities via “face the people sessions”. Senior representatives of the responsible authorities will hold meetings that are open to the public regularly throughout the year to discuss community safety issues.

### *Appropriate Knowledge and Skills*

National standards require the Responsible Authorities to consider the CDRPs capacity to deliver the national standards and the key outcomes in terms of local area agreement priorities and targets.

#### Case Study

##### **Handyvan & Homesafe**

Introduced in 2003 to make the elderly and vulnerable be and feel safer in their own homes, these schemes, funded by the KCC community safety unit are delivered in partnership with help the Aged, Kent Fire & Rescue Service and Kent Police. To date over 17000 home safety checks and security installations have been carried out under these schemes.

“The improved security helped my wife and I feel safer living in our own home” - Local resident.

## Role and responsibilities of KCC directorates and service units

### **Crime and Disorder Reduction Partnerships**

As a Statutory Responsible Authority, the county council is represented on the 11 CDRPs by senior KCC staff based in district areas and who come from 4 main KCC services:

*Youth Service,  
Youth Offending Service,  
Education Services,  
Children and Families Services*

Nominally there are approximately 32 of these managers: in practice some managers attend more than one CDRP. Also many CDRPs have a set of themed or geographical substructures requiring input as appropriate by KCC services.

Collectively these KCC managers are known informally as the ‘Focus 48’ group. They are responsible for engaging in the assessment, planning and service delivery processes of the CDRP collective.

#### Case Study

##### **Case Study - Power Projects**

Established at various locations across Kent since 2006, Power Projects help young people at risk of getting involved in crime, anti-social behaviour or being excluded from school and are funded by CDRPs.

“Harry, aged 11, was referred by his Headmaster to the Power Project in Tunbridge Wells. He had been identified as vandalising property and bullying children. As a result of his experiences on the project Harry has become a peer mentor on crime prevention in his school and has worked with Kent Fire Brigade on this subject.”

The lead manager for each CDRP will be an identified Children's Services Partnership manager.

Supported by the community safety unit's two partnership officers, the lead manager's role is to:

- ensure that the county council is properly represented on the CDRPs
- ensure that CDRP community safety targets are consistent and complementary to KCC performance regimes
- oversee the local arrangements for involvement with local partnerships, such as children service partnerships, domestic abuse forums, local boards etc.

The lead managers report periodically to the KCC Senior Managers Community Safety Group.

Other KCC officers attend and contribute to CDRP agendas as and when required (e.g. Adult Social Services, Highways, Community Wardens, Environmental Services and Trading Standards).

## County Strategy Group

The Police and Justice Act 2006 also requires, for each county area, a county strategy group whose function shall be to prepare a community safety agreement for the county area on behalf of the Responsible Authorities in that county area.

The members of the County Strategy Group are:

1. the chairs of each of the strategy groups for the CDRP areas within that county area;
2. the elected Member responsible for community safety;
3. one or more persons appointed by the Chief Constable
4. one or more persons appointed by the Police Authority
5. one or more persons appointed by the Fire Authority
6. one or more persons appointed jointly by the Primary Care Trusts.

### Case Study

#### Grimebuster

Shepway and Ashford Councils with help from KCC, jointly purchased a graffiti cleaning machine in March 2006. The machine is operated by the probation service and the offenders on community pay back carry out clearance works for half a week in Shepway and half a week in Ashford.

Since its purchase 630 incidents of graffiti have been cleaned up using the machine in Shepway.

## Safer and Stronger Coordinating Group

Part of the Kent Partnership and Kent Agreement structures, this is a multi agency Chief Officer Group with the County Council represented by the Chief Executive along with the Director of Community Safety and Regulatory Services, the Director of Youth Services and KDAAT and several other senior managers representing other appropriate KCC service units are normally in attendance.

## Safer Kent Delivery Group

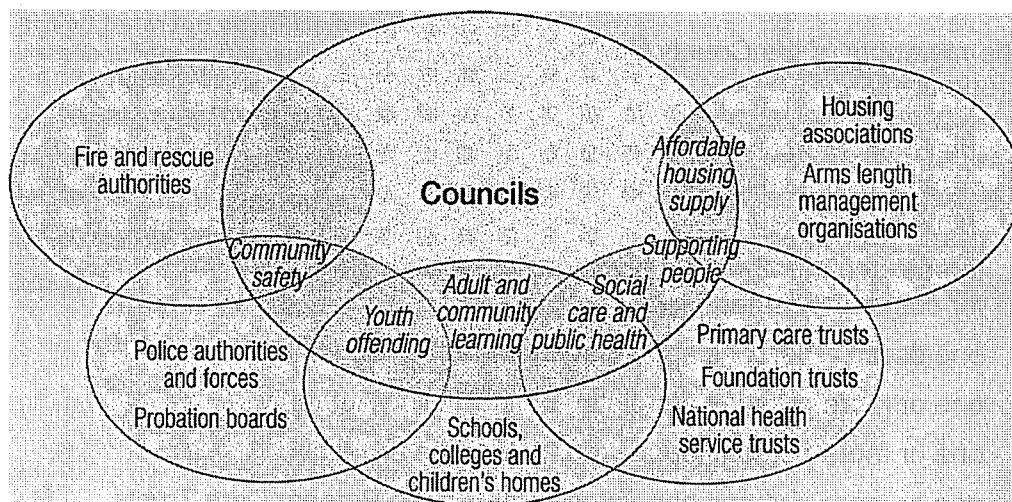
Led by the Assistant Chief Constable and comprising of all CDRP chairs and other statutory partners, including Children Families and Education and the Communities Directorates from KCC.

A schematic and fuller details of these structures can be found at Appendix 2.

## Links with other partnerships

CDRPs are not stand alone structures. It is vital that CDRP assessments, plans, implementations and resource allocations are collaboratively linked and integrated with partnerships such as the Childrens' Service Partnerships, Domestic Abuse Forums, Local Strategic Partnerships, Local Boards of County Councillors and Neighbourhood Policing arrangements.

It is the responsibility of all the agencies that make up CDRPs to ensure that local and county networks are cohesive and clear.



## Public Protection and Safeguarding Boards

An important feature of promoting safer Communities is the multi-agency safeguards process. Made up of a wide range of agencies the four main bodies are the Multi Agency Public Protection Arrangements (MAPPA), the Kent Children's Safeguarding Board, the Kent and Medway Domestic Abuse Strategy Group and the Kent and Medway Safeguarding Vulnerable Adults Committee.

### MAPPA

MAPPA stands for Multi Agency Public Protection Arrangements – a set of arrangements established by police, probation, prison service and Responsible Authorities to assess and manage the risk posed by sexual and violent offenders. Other agencies that cooperate in MAPPA include Youth Offending, JobCentre Plus, local education authorities, local housing authorities, registered social landlords, social services, strategic health authorities, Care Trusts/NHS Trusts and electronic monitoring providers.

The principles of MAPPA are simple:

- Identify who may pose a risk of harm
- Share relevant information about them
- Assess the nature and extent of that risk
- Find ways to manage that risk effectively, protecting victims and reducing further harm.

### Kent Safeguarding Children Board

The Kent Safeguarding Children Board (KSCB) provides information for everyone in Kent who is concerned about safeguarding children and meeting their needs. That particularly includes children, parents, and everyone in Kent whose work brings them into contact with children and families.

1. The Kent Safeguarding Children Board is well established with a Constitution and Partnership Agreement, clearly setting out the roles and responsibilities of each agency, the purpose and remit of the Board.
2. The Board is chaired by the Managing Director of KCC Children, Families and Education Directorate.
3. The co-ordination of these partnerships and the key priorities is established, with joint protocols in place in respect of Domestic Abuse, MAPPA, Multi-Agency Risk Assessment Conference (MARAC) and Kent Fire & Rescue Service (KFRS) in relation to safety in the home from fires.
4. The business plan and work programme for the KSCB regularly considers progress against the agreed priorities.

## The Kent and Medway Domestic Abuse Strategy Group

The Kent and Medway Domestic Violence Strategy Group (KMDVSG) was formed in 2000 for the purpose of researching multi-agency responses to domestic violence in Kent, and to make recommendations for the way forward. The Delivery Plan of the KMDVSG's 2007-2010 Strategy '*An Integrated and Proactive Response to Domestic Violence*' details actions for effectively addressing the issue of domestic violence in the county and the steps that will be taken to achieve this within individual agencies as well as on a multi-agency basis. The focus of the Strategy's Delivery Plan is broken into the three key themes: prevention and early intervention; protection and justice; support for victims.

## The Kent and Medway Safeguarding Vulnerable Adults Committee

Kent County Council, working with partners and with Kent Adult Social Services as its lead Directorate, is accountable for safeguarding vulnerable adults in Kent. In practice this means the arrangements in Kent are managed through the Kent and Medway Safeguarding Committee, which the Managing Director for KASS chairs. In summary, safeguarding vulnerable adults is a statutory duty to protect them from physical, sexual or financial abuse or neglect.

### **Who is included under the heading 'vulnerable adult'?**

An Adult (a person aged 18 or over) who 'is or may be in need of community care services by reason of mental or other disability, age or illness; and who is or may be unable to take care of him or herself, or unable to protect him or herself against significant harm or exploitation'

This includes people with learning disabilities, mental health problems, older people and people with a physical disability or impairment. It may also include an individual who may be vulnerable as a consequence of their role as a carer in relation to any of the above. Their need for additional support to protect themselves may be increased when complicated by additional factors, such as domestic violence, physical frailty or chronic illness, sensory impairment, challenging behaviour, drug or alcohol problems, social or emotional problems, poverty or homelessness.

Many vulnerable adults may not realise that they are being abused. For instance an elderly person, accepting that they are dependent on their family, may feel that they must tolerate losing control of their finances or their physical environment. They may be reluctant to assert themselves for fear of upsetting their carers or making the situation worse.

The need to safeguard vulnerable adults can occur in the community or in residential or hospital settings.

## POLITICAL GOVERNANCE

Schedule 19 of the Police and Justice Act 2006 requires that, from April 2009, every Local Authority has a committee with the power:

*“To review or scrutinise decisions made, or other action taken, in connection with the discharge by the responsible authorities of their crime and disorder functions”*

The Police and Justice Act 2006 also introduces a Councillor Call for Action (CCA). It gives local communities a way to secure action from community safety partners (CDRPs) if they have failed to address a particular persistent problem. It is not designed to replace existing methods of complaint or service enquiry, but to complement them.

The gate keeper for Councillor Call for Action will be both the District Ward Councillor and County Councillors who will determine what constitutes a CCA as they should know if previous processes have been exhausted.

## EQUALITY & DIVERSITY

Kent's communities consist of various people and groups, each with specific differences and values that form the diverse community in which we live and work. The county council is committed to creating, maintaining and promoting a community and working environment where everyone has the opportunity to receive quality services regardless of any differences they may have.

We will seek to ensure that in our policies and procedures we do not discriminate against any groups or individuals within the community. We will also seek to reduce the effects of inequality so that everyone has access to opportunities to improve their quality of life.

The county council believes that a commitment to equality and diversity is essential to build strong, inclusive communities. We are therefore committed to, amongst other things:

### Case Study

#### Safeguarding Adults

StOP – Stop the abuse of older people

A community based project on the Romney Marsh in conjunction with primary health services, police and community groups with three year funding from Comic Relief to:

- Increase the awareness amongst older people of elder abuse
- To empower older people who have been abused to speak out and stop the abuse.

This is an excellent project that has provided a much needed service in a very rural and hard to reach area.

There is already evidence that the information and training delivered has empowered older people to speak out about their experiences and to regain confidence especially when they have been targeted by rogue traders or abused by relatives or service providers.

- Valuing and celebrating diversity
- Delivering accessible services relevant to the needs of service users
- Consulting and seeking the views of the community and staff and keeping people informed of outcomes and progress
- Promoting equality and diversity issues in community safety.

## SETTING PRIORITIES & TARGETS

### National

The Government's National Community Safety Plan 2008-2011 sets out its key community safety priorities as follows:

- Focus on serious violence
- Continued pressure on tackling anti-social behaviour
- Renewed focus on young people
- National approach to designing out crime
- Continuing to reduce re-offending
- Greater sense of national partnership
- Freeing up local partners, building public confidence.

PSAs set out the Government's objectives for public service delivery and explain how success in delivering those objectives will be measured. The PSAs for 2008/09 to 2010/11 demonstrate much more clearly a partnership endeavour at a national level, as well as at regional and local levels: they can only be delivered through government departments and delivery agencies working closely together.

There is a single PSA for improving community safety: PSA 23, Make communities safer. It reflects the Government's vision that:

- Continuing to build on the significant reductions in crime achieved over recent years, fewer people will be victims of crime, especially the most serious crime – violent, drug and alcohol-related crime – and the public will be protected from the most harmful offenders
- Local agencies will be accountable and responsive to the needs and priorities of the local community, leading to increased public confidence in those agencies.

There are also a number of other PSAs that contribute to delivering community safety, and together these support the delivery of the CDRP and County Strategy Group action plans.

## Local

Each CDRP in Kent undertakes an annual assessment of crime and disorder in its area and, following consultation with the public, produces an action plan to address prioritised issues.

The eleven CDRP action plans and assessments are aggregated into the annual County Community Safety Agreement, which is overseen by the Safer and Stronger Communities Group and approved and monitored by the County Strategy Group.

The County Community Safety Agreement identifies the following seven priorities:

- Reduce levels of domestic violence and repeat victimisation
- Reduce levels of anti-social behaviour
- Reduce crime and anti-social behaviour where the offender or victim are aged 17 years and under
- Improve Safer Socialising and reducing violence in the night time Economy (NTE)
- Reduce alcohol and drug related disorder in the NTE, including binge drinking and underage drink
- Reduce alcohol and drugs misuse
- Reduce fear; improving perception of crime and ASB and promoting feelings of safety through community engagement/communication.

## Analytical provision and data systems

### **Kent Crimeview & Central Support Team**

Funded by Kent County Council, state of the art data sharing systems and analytical support around community safety and crime is provided to both KCC and the CDRPs using a range of data streams and the Kent Crimeview data hub via the Kent Partnership, Central Support Team (CST). The CST has corporate responsibility for assessment of performance and the provision of intelligence and information products.

### **Central Support Team (CST)**

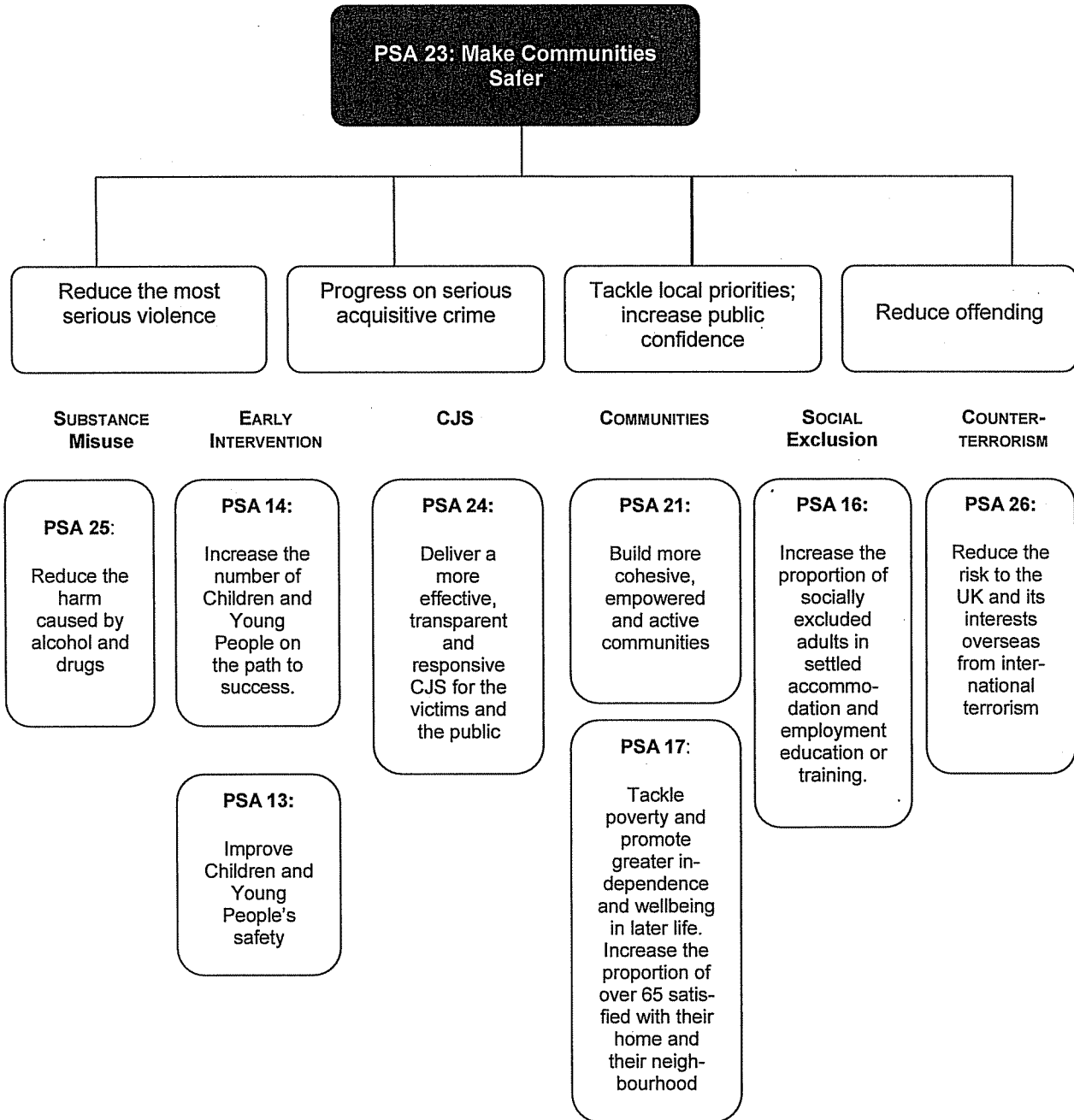
*Purpose:* To develop standardised application of information and intelligence products to deliver effective partnerships and safer communities.

### **Kent Crime View Partnership Data Hub**

*Purpose:* To provide an accessible partnership data hub facility containing depersonalised data across the county; holding comprehensive multi-agency statutory and extended data sets.

The team has improved the provision of intelligence and information products to the key strategic groups. The presentation of information/intelligence data has been enshrined within group agendas. The CST products have been designed to better inform and assist group members in understanding problems and to encourage better co-operation and support. The products also recommend specific courses of action. This process ensures that intelligence and information leads to strategic and 'front-end' targeted action.

The CST's suite of intelligence and information products is consistent with the 6 Hallmarks of Effective Partnership. They work in close liaison with District CDRPs to support corporate application of intelligence/information products across the county.



## MEASURING PERFORMANCE

### National Indicators

The Government sets the strategic direction for the community safety partners that make up CDRPs. The PSAs for 2008–11 articulate the national priority objectives for community safety, including national indicators that will be used to help measure how well these are being achieved across England and Wales. As the PSAs make clear, local partners will have flexibility to balance their local community safety priorities with these national strategic objectives, through establishing priorities for improvement in Local Area Agreements (by LSPs and CDRPs) and through the role of police authorities in setting priorities for the police locally through policing plans.

The principles underpinning this new approach for the performance management of crime and policing will be as follows:

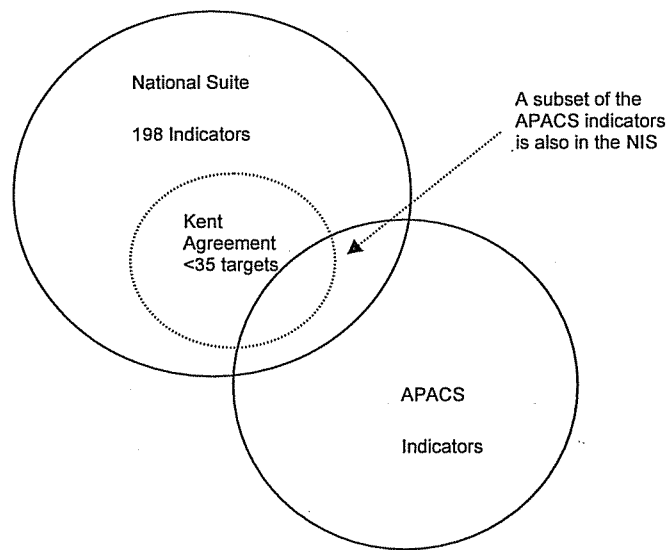
- To use the Kent Agreement as a driver for improved performance, and to establish local policing and community safety priorities for the communities concerned.
- To work with partners to improve delivery for the public by strengthening the way in which performance and delivery frameworks fit together.
- To reflect the particular importance of performance on crime to the public's sense of wellbeing and confidence, and recognise the fact that in a fast moving world, crime trends can change fast and require a real-time response.
- To continue to provide high-quality and up-to-date information to the public to enable them to hold services to account.

### Assessment of Policing and Community Safety (APACS)

CDRP performance will be monitored through APACS. The Policing Performance Assessment Framework (PPAF) was introduced in 2004, and APACS has been developed as its successor. The main principle of APACS is as follows:

APACS will support a balanced regime of accountability, building on the roles of partners locally, regionally and nationally – and within the framework – to allow a realistic balance between nationally and locally identified priorities.

## Relationship between APACS, the NIS and Kent Agreement



## Local indicators

Because of the scope and range of the county council's services it would be unwieldy to put all relevant community safety targets and key performance indicators into one document. Therefore, as part of its compliance to Section 17 of the Crime and Disorder Act 1998 and its commitment to community safety, each appropriate directorate and business units include community safety activity and targets within their appropriate annual operational plans to which reference should be made.

Targets are developed each year with directorate managers as part of the corporate and directorate annual business planning process. Agreed targets and performance indicators are derived from the National Community Safety Plan, Towards 2010, the Kent Agreement and National Indicator Sets.

Review and monitoring arrangements include monitoring of performance by the Directorate and Corporate Performance Management teams. Performance is reviewed by the Corporate Management Team and monitored by the Scrutiny Committee.

## Vision for Kent

Kent's Community Strategy aims over the long term to reduce crime and the fear of crime as well as improving fire and road safety. It contains a number of shorter term targets, some of which we share with our partners. Many of them are reflected in Towards 2010, the Kent Agreement and National Indicators.

## Towards 2010

*Towards 2010* sets out targets in seven key areas over the next four years, including Stronger and Safer Communities, and contains action plans for their achievement.

## Kent Agreement 2

Part of the Local Area agreement regime, the Safer and Stronger block of targets within the Kent Agreement reflect the national priorities and Indicators.

## County Community Safety Agreement

An aggregation of all 11 CDRP assessments and action plans, the County Community Safety Agreement reflects the priorities across the county and details focused joint activity to achieve county wide targets.

Please see Appendix 3 for details of key targets and performance Indicators.

## How will Kent residents know that our aims have been achieved?

We believe that communication with the public is vital and is an essential element of this framework. It is how:

- People can be informed of what the county council is doing to improve community safety;
- The profile of the work can be raised with the general public
- Community involvement is facilitated
- The fear of crime is reduced
- Support from the communities can be gained for the work
- Approaches to crime and community safety issues can be challenged and changed.

Details of performance against community safety targets are contained within the KCC Annual Report which is available to the public, the County Strategy Group reports publicly on an annual basis, as do each of the CDRPs.

## The way forward

In the ten years since the Crime and Disorder Act 1998 created a statutory duty requiring local authorities to work together with the Police, Fire & Rescue Services, Police Authority and Health Authorities to reduce crime and disorder, Kent County Council has been working in increasingly closer and complex

partnerships with a wide range of agencies and community organisations to make our communities safer.

## CDRP reforms

Statutory reforms and changes to the way Crime and Disorder Reduction Partnerships (CDRPs) work introduced in 2008 require a more sophisticated and holistic approach with better connectivity between CDRPs, mainstream activities and other significant partnerships. Also, new performance frameworks will lead to further changes in partnership working.

There is now an observable shift to, and a strong emphasis on, prevent and deter, addressing people's perceptions and their fear of crime along with place shaping and environmental/locality issues. Put simply "how do you feel when you open your front door?"

It has finally been recognised that many of the drivers of crime, and their putative solutions, lay beyond the reach of the criminal justice system. Thus those interested in controlling crime need to reach out to connect with and co-ordinate these solutions and introduce preventing crime rather than reacting to its occurrence.

The shift of approach to prevent and deter is best illustrated with the introduction of national standards for CDRPs accompanied by a new suite of performance regimes including Assessments of Policing and Community Safety (APACS) and the Comprehensive Area Assessment (CAA).

The new regimes are designed to promote enhanced joint working between public services at a local level. They include measurement of partnership activity, public perception, community engagement and place shaping indicators as well as hard crime targets.

## Community engagement

KCC emerging policies recognise the need for community engagement and greater local flexibility and that neighbourhood management and community engagement models must be tailored to each locality, individually to meet local circumstances.

## Increasing KCC's effectiveness

Given the above changes of emphasis for the work of CDRPs along with the mandatory CDRP reforms it is timely to implement a series of actions to improve KCC engagement with CDRPs and bring to the front KCC wealth of resources available to influence agendas, direction of travel and most importantly, effective service delivery.

## Officer involvement

As of September 2008 KCC officers who attend and contribute to CDRP will be supported by two KCC CDRP partnership officers from within the community safety unit.

At the same time as these posts are introduced, the local Childrens Services Partnership managers will act as the county council's lead officer for their appropriate CDRP.

## Member engagement

The KCC Cabinet Member for Community Services chairs the County Strategy Group (County CDRP) and all 11 CDRPs now have district and county councillor representation; indeed some CDRPs are chaired by their elected member.

## Future political considerations

The CDRP reforms introduced by the Police and Justice Act 2006 require local authorities to review or scrutinise decisions made, or other action taken, in connection with the discharge by the Responsible Authorities of their crime and disorder functions.

### Scrutiny Panels

The Home Office has indicated that suitable arrangements for overview and scrutiny should be in place by April 2009. It is anticipated that the county council will need to develop with districts an agreement, relating to the operation of the overview and scrutiny process at both district and county level.

Several district council overview and scrutiny committees have already started to engage with the community safety agenda and this has highlighted the requirement for the establishment of clear guidelines for partner organisations engaged in this process.

### Councillor Call for Action

County and district councillors will have access to this process and there is the potential for KCC officers and services, along with the Police, Health and Fire and Rescue Services, as Responsible Authorities on CDRP's, to be subject to investigation and scrutiny instigated by councillors.

## Priorities

### External

The CDRP reforms and new performance regimes predict a cultural and relationship change at CDRPs. It will be necessary to enter into dialogue with the other Responsible Authorities to invite them to support a shift in direction and decision making governance for CDRPs.

### Internal

There is a need to rejuvenate the "Focus 48" set of district based KCC Officers who should be engaging with their local CDRPs and to ensure that their input and influence is increased.

The introduction of two KCC CDRP partnership officer posts in 2008 will be a first step in effecting the required changes. Their primary roles will be to support the work of those KCC officers engaged with CDRPs and to provide an important communications link with Trading Standards. They will also be responsible for supporting the county councillor role and ensuring clear communications on policy, practice and financial updates as well as ensuring that KCC is part of the CDRP decision making processes. In practice it is likely that they will act as the lead spoke person for KCC at CDRPs.

The local Children's Services Partnership managers will act as the county councils lead officer for their appropriate CDRP. As well as being a direct link with the emerging local childrens services partnerships, they will also be briefed by other colleagues on progress etc and will support the county councillor role. It is expected that there will be pre meets prior to CDRPs to evaluate input to agenda items and attendance requirements.

### Training

A comprehensive rolling series of training seminars focusing on the new role and responsibilities of the Focus 48, partnership support officers and elected members is currently being developed by the KCC community safety training unit. It is also planned to offer a set of seminars to the other Responsible Authorities to ensure they are informed of KCCs changing role and aspects of CDRPs. These seminars run alongside work that the training unit is undertaking with the Home Office and GOSE in establishing the KCC Community Safety Training unit as the centre of excellence for CDRP effectiveness training and to deliver these training programmes on improving effectiveness to other GOSE region CDRPs.

## CONTACTS



Mike Hill OBE  
Cabinet Member for Community Services  
Room SH1.66, Sessions House  
Maidstone, Kent, ME14 1XQ  
Tel: 01622 694318



Elizabeth Tweed  
Lead Member for Community Services  
C/o Members Desk, Sessions House  
Maidstone, Kent, ME14 1XQ  
Tel: 01622 694068



Peter Gilroy OBE  
Chief Executive, Kent County Council  
Room SH1.73, Sessions House  
Maidstone, Kent, ME14 1XQ  
Tel: 01622 694000



Amanda Honey  
Managing Director, Communities  
Third Floor, Invicta House  
Maidstone, Kent, ME14 1XX  
Tel: 01622 694600



Clive Bainbridge  
Director of Community Safety &  
Regulatory Services  
First Floor, Invicta House  
Maidstone, Kent, ME14 1XX  
Tel: 01622 221014

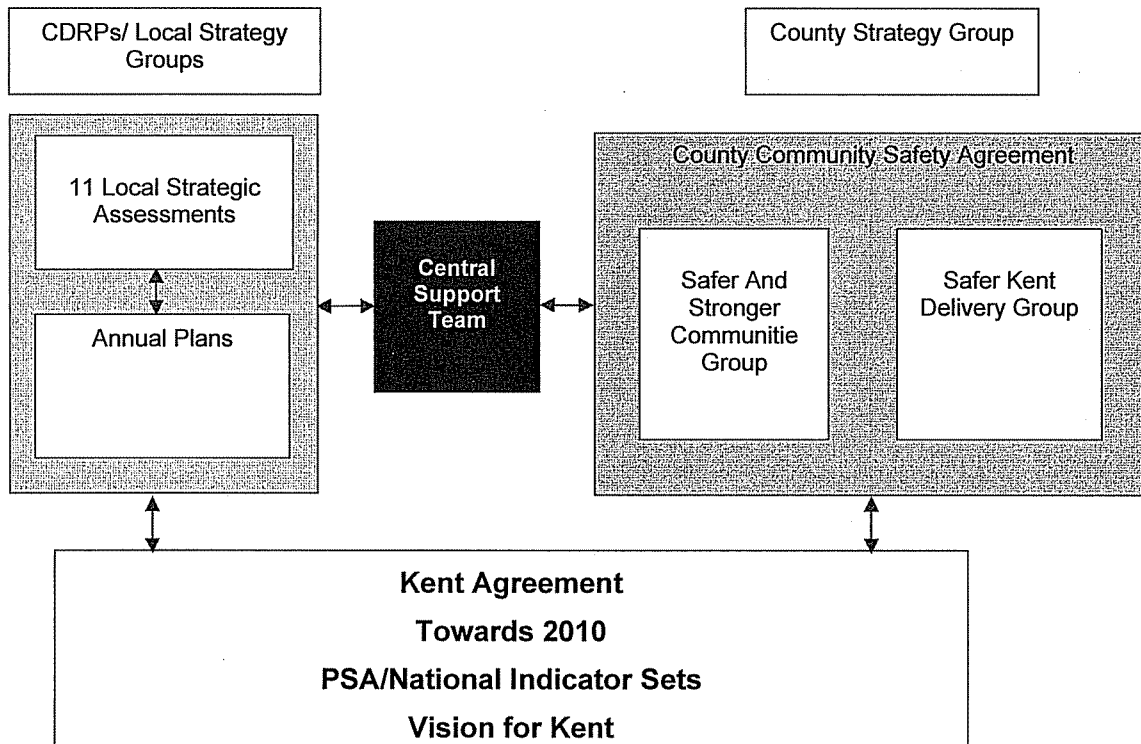


Stuart Beaumont  
Head of Community Safety  
First Floor, Invicta House  
Maidstone, Kent, ME14 1XX  
Tel: 01622 694878

## APPENDIX 1: Responsible Authorities

Section 5 (1) Responsible Authorities	Section 5 (2) Co-operating Bodies	Section 5 (3) Invitees to Participate
<p>Police</p> <p>Local Authority (County Council &amp; District Councils)</p> <p>Police Authority</p> <p>Fire &amp; Rescue Authority</p> <p>PCTs</p>	<p>Secretary of State also requires:</p> <p>(a) Parish Councils</p> <p>(b) NHS Trusts</p> <p>(bb) NHS Foundation Trusts</p> <p>(c) Governing bodies of schools</p> <p>(d) Proprietors of independent schools</p> <p>(e) Governing bodies of an institution within the further education sector</p>	<p>Secretary of State directs at least one representative from:</p> <p>Social landlords</p> <p>Drug Action Teams or the Drugs and Alcohol Teams</p> <p>Training and Enterprise Councils</p> <p>Voluntary Organisations – whose objects are to provide assistance to young persons via youth work/ informal education.</p> <p>Crown Prosecution Service</p> <p>Crown Court Manager</p> <p>Magistrates Court Committee</p> <p>Representative of Neighbourhood Watch Schemes</p> <p>Victim Support Scheme member</p> <p>Service Police</p> <p>Ministry of Defence Police</p> <p>Bodies providing School transport.</p> <p>Bodies providing and operating public transport</p> <p>Passenger Transport Executives</p> <p>Passenger Transport Authorities</p> <p>Bodies providing services to women, young, elderly, physically and mentally disabled, those of different racial groups, homosexuals and residents</p> <p>Bodies established for religious purposes</p> <p>A company or partnership which has a place of business within that area</p> <p>Bodies established to promote retail business</p> <p>Trade union</p> <p>Registered Medical practitioner providing general or personal medical services in that local government area</p> <p>Bodies representing medical practitioners</p> <p>Higher education governing body</p> <p>Chief Officer of the fire brigade</p> <p>British Transport Police</p>

## APPENDIX 2: County wide CDRP structures



### County Strategy Group

#### Membership

- KCC Cabinet Member Community Services
- Chairman, 11 CDRPs / Local Strategy groups
- Safer and Stronger Coordinating Group

#### Terms of Reference

- Meet annually
- Approve the County Community Safety Agreement
- Review progress and debate priorities
- To review crime intelligence countywide and consider performance and priorities
- To review LAA guidance countywide
- To consider funding priorities for future strategic planning
- To share best practice across CDRPs and agencies

## Safer and Stronger Communities Group

### Membership

- The six Responsible Authorities (i.e. County Council, Police, KPA, Fire and Rescue, Health, District Councils, (4 District Chief Executives as a representative viewpoint from CDRPs)
- Cooperating bodies (e.g. Prison Service, CPS, Probation, Transport Authorities)
- KDAAT
- Representation from diversity, rural, business & commercial interests
- The private, voluntary sectors and BME groups.

### Terms of Reference

- Performance management of safer and stronger section of the LAA via 6 monthly review from CDRPs to feed into LAA
- Prepare and update a countywide strategic assessment based upon an aggregation of the CDRP strategic assessments
- Co-ordinate the work of countywide agencies
- Provide guidance on major cross-agency projects and support systems
- Report progress to Government Office South East
- Guide action which supports stronger communities
- Lobby Government with a joint partnership voice in major issues – including LAA freedoms and flexibilities
- Identify actions on environmental issues which contribute to place making and a sense of security
- Communications and messaging to join up approaches across the county

## Safer Kent Delivery Group

### Membership

- CDRP Chairman/Officer Representatives
- The six Responsible Authorities
- Cooperating Bodies (e.g. Prison Service, CPS, Probation, Transport Authorities, etc.)
- KDAAT
- KCJB

### Terms of Reference

- Performance management
- Stakeholder management
- Tactical action group to deliver priorities on thematic or geographical themes
- To ensure that strategic assessment take account of community intelligence and priorities
- To conduct an annual skills and knowledge audit, and to address any gaps identified
- Operating an information-sharing protocol
- Undertaking multi-agency analysis and problem-solving
- Commissioning and co-ordinating activity from partnership agencies
- Effective targeting of resources towards partnership priorities
- Meets on quarterly basis, prior to the safer and stronger communities meeting.

## APPENDIX 3: Performance Monitoring National Indicators

Below are the Statutory National Indicators associated with Safer Communities extracted from The New Performance Framework for Local Authorities & Local Authority Partnerships. The new indicators come into effect from April 2008.

Outcome	National indicators
Safer communities	<p>NI 15 Serious violent crime rate PSA 23</p> <p>NI 16 Serious acquisitive crime rate PSA 23</p> <p>NI 17 Perceptions of anti-social behaviour PSA 23</p> <p>NI 18 Adult re-offending rates for those under probation supervision PSA 23</p> <p>NI 19 Rate of proven re-offending by young offenders PSA 23</p> <p>NI 20 Assault with injury crime rate PSA 25</p> <p>NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23</p> <p>NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area HO DSO</p> <p>NI 23 Perceptions that people in the area treat one another with respect and dignity HO DSO</p> <p>NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour HO DSO</p> <p>NI 25 Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour HO DSO</p> <p>NI 26 Specialist support to victims of a serious sexual offence PSA 23</p> <p>NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police HO DSO</p> <p>NI 28 Serious knife crime rate HO DSO</p> <p>NI 29 Gun crime rate PSA 23</p> <p>NI 30 Re-offending rate of prolific and priority offenders HO DSO</p> <p>NI 31 Re-offending rate of registered sex offenders PSA 23</p> <p>NI 32 Repeat incidents of domestic violence PSA 23</p> <p>NI 33 Arson incidents HO DSO</p> <p>NI 34 Domestic violence – murder PSA 23</p> <p>NI 35 Building resilience to violent extremism PSA 26</p> <p>NI 36 Protection against terrorist attack PSA 26</p> <p>NI 37 Awareness of civil protection arrangements in the local area CO DSO</p> <p>NI 38 Drug-related (Class A) offending rate PSA 25</p> <p>NI 39 Alcohol-harm related hospital admission rates PSA 25</p> <p>NI 40 Drug users in effective treatment PSA 25</p>

Outcome	National Indicators
<b>Safer communities</b> <i>(continued)</i>	<b>NI 41 Perceptions of drunk or rowdy behaviour as a problem PSA 25</b> <b>NI 42 Perceptions of drug use or drug dealing as a problem PSA 25</b> <b>NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody MoJ DSO</b> <b>NI 44 Ethnic composition of offenders on Youth Justice System disposals MoJ DSO</b> <b>NI 45 Young offenders engagement in suitable education, employment or training MoJ DSO</b> <b>NI 46 Young offenders access to suitable accommodation MoJ DSO</b> <b>NI 47 People killed or seriously injured in road traffic accidents DfT DSO</b> <b>NI 48 Children killed or seriously injured in road traffic accidents DfT DSO</b> <b>NI 49 Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks CLG DSO</b>

Outcome	National indicators
<b>Children &amp; Young People</b> <i>(continued)</i>	<i>Stay Safe</i> <b>NI 69 Children who have experienced bullying DCSF DSO</b>
<b>Children &amp; Young People</b> <i>(continued)</i>	<i>Make a positive contribution</i> <b>NI 110 Young people's participation in positive activities PSA 14</b> <b>NI 111 First time entrants to the Youth Justice System aged 10 – 17 PSA 14</b> <b>NI 115 Substance misuse by young people PSA 14</b>

Outcome	National indicators
<b>Environmental sustainability</b>	<b>NI 196 Improved street and environmental cleanliness – fly tipping Defra DSO</b>

## Vision for Kent

### Aspirations

- Is composed of confident, stable communities which are well-equipped to deal with change
- Is characterised by supportive and enabled individuals, families and communities
- Is strengthened by a partnership approach in which communities work together with public services
- Informs and enables its residents to 'think global and act local' in addressing complex environmental, physical and social issues
- Is confident enough to embrace all cultures and diversity
- Ensures that communities include the diverse range of people of all abilities which live within them
- Develops new communities that are as active and engaged as existing communities
- Enjoys effective community leadership and a network of support systems.

### Towards 2010 — safer communities

**Target 57:** Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible neighbourhood policing programme and working with them and the CDRPs to strengthen police presence in problem areas.

“Aspirational” target – illustrate community wardens role with the roll out of the neighbourhood policing and wider management programme.

**Target 58:** Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol fuelled crime and disorder, anti-social behaviour and domestic abuse

Measurable Indicator (s)	2006/07	2009/10 Target
Domestic Burglary per 1,000 households	10.7	Maintain or reduce
Car Crime per 1,000 population	10.3	Maintain or reduce

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

Measurable Indicator (s)	2006	2010 Target
Number of road accidents casualties - Killed or seriously injured (excluding Highways Agency roads - i.e. Motorways)	559	To reduce

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

Measurable Indicator (s)	2006/07	2009/10 Target
Number of new entrants to the youth justice system	New indicator	To reduce

**Target 61:** Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage increase in number of community organisations in Kent receiving alerts about the activities of rogue traders	New indicator	15%	25%

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

<b>Measurable Indicator (s)</b>
Number of safety checks completed by the 'HandyVan' service (cumulative from 2006/07)

## Kent Agreement

NI195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
NI15 Serious Violent Crime Rate
NI21 Dealing with local concerns about anti-social behaviour and crime by the local council and police
NI111 First time entrants to the Youth Justice System aged 10-17
NI32 Repeat incidents of domestic abuse
NI3 Civic participation in the local area
NI6 Participation in regular volunteering

## County Community Safety Agreement

- Reduce levels of domestic violence and repeat victimisation
- Reduce levels of anti-social behaviour
- Reduce crime and anti-social behaviour where the offender or victim are aged 17 years and under
- Improve Safer Socialising and reducing violence in the night time economy (NTE)
- Reduce alcohol and drug related disorder in the NTE, including binge drinking and underage drinking
- Reduce alcohol and drugs misuse
- Reduce fear; improving perception of crime and anti-social behaviour and promoting feelings of safety through community engagement/ communication.



**To:** Communities Policy Overview Committee -12 November 2008

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

**Subject:** Kent Archives and Local History Service

**Classification:** Unrestricted

## **FOR CONSULTATION**

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**Summary:** A consultation process to develop a new vision for the Archives service is getting underway. During this process it is planned to raise awareness of the potential contribution of this Service to Kent County Council's objectives, to agree a vision for the future shape of the service and then to work with stakeholders to develop a strategy to deliver it.

**Recommendation:** Members are asked to consider the attached Archives Service consultation document and give comments and suggestions on (i) the content of the document, and (ii) the channels the service should use to ensure widest possible engagement in the consultation process.

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### **1. Introduction**

1.1 The Archives and Local History Service has huge and partly untapped potential to deliver significant benefits to the people of Kent; to help us all to "understand our past and change our future"; and to support many of Kent County Council's Towards 2010 targets - in particular those relating to Learning for Everyone; Enjoying Life; Improved health, care and wellbeing; and Stronger and Safer Communities.

1.2 In order to realise this potential we have begun a consultation process to achieve transformational change for the Service. This programme will deliver the vision, the strategy, and the staff skills and capacity to achieve it and will enable us to maximise the benefit and opportunity that will arise from the planned new History Centre.

### **2. Developing a Vision**

2.1 We have produced a consultation document called "*Understanding Our Past, Changing Our Future: Developing a New Vision for Kent Archives and Local History Service*". It presents a picture of the Archives and Local History Service, of which many may be unaware, and gives evidence of the ways that this Service can contribute to KCC objectives. It makes the case to improve and widen access to archives and presents suggestions on how this might be achieved.

2.2 We have initiated a consultation process, using this publication to begin conversations with stakeholders and this Policy Overview Committee

has an important contribution to make at this early stage of framing new direction. Discussions will then be held with external stakeholders including existing and potential future customers of the service; the District Councils; , local history groups across Kent; the National Archives and the Museums, Libraries and Archives Council.

2.3 The consultation document has already been shared with Library and Archives staff and they will be very much involved in the process.

### **3. Key elements of the process**

3.1 It will be very important that we engage fully with a number of influential users including high profile academics in the three Kent universities. We also need to work closely with private individuals and organisations who have deposited records with us.

3.2 We will also need to work closely with all our existing users to ensure that the proposed widening of access to new audiences, and the increased use of historic material in the collections to help with learning and community cohesion, impacts positively and augments the public services we offer.

3.3 Through these existing relationships we will need to manage expectations of the Service during the transition, and especially during the transfer of services to the planned new History Centre. We anticipate that some parts of the agreed vision could be implemented prior to this transfer, but others would only be made possible when the new Centre delivers improved public access, more effective staffing options, better educational facilities and higher quality archive storage and conservation capacity.

3.4 Our vision to widen access includes the provision of internet access to digitised records and the availability of facsimile documents that will not require the levels of security and environmental control needed for much of our original documentation. We also plan to exploit the significant expertise already existing within the Library Service in reaching out to disadvantaged communities, and providing the best possible access to people of all abilities.

3.5 The core message in all our briefings and communications will be that our overall objective for the service is to become much more accessible and aligned with KCC objectives. The development of the new History Centre will support these aims and allow the management and care of the collections to be greatly improved.

#### **4. Resource Implications**

4.1 It is intended that the transformed service will be delivered within existing revenue budgets.

#### **5. Conclusion**

5.1 In initiating this consultation on the future vision it is our intention to raise awareness of the significant contribution that the Archives and Local History Service can make to the lives of the people of Kent, as well as to support Kent County Council's own objectives. We are also seeking to ensure that the vision adopted, following the consultation period, has wide support and enables us to develop detailed plans to fully exploit the resources available to us. These resources include the fabulous historic collections in our care, the skilled and enthusiastic staff who help people access these collections, and the new investment Kent County Council is planning to make to build a state of the art History Centre in Maidstone.

#### **6. Recommendation**

Members are asked to consider the attached Archives Service consultation document and make comments and suggestions on

- (i) the content of the document, and
- (ii) the channels the service should use to ensure widest possible engagement in the consultation process.

*Contact Officer:*

*Stuart Bligh  
Archive and Local History Services Manager  
Ext. 4791  
stuart.bligh@kent.gov.uk*

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**To:** Communities Policy Overview Committee -12 November 2008

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

**Subject:** Kent Adult Education Service – enrolments and trends

**Classification:** Unrestricted

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**Summary:** This report provides a snapshot and analysis of enrolments for Kent Adult Education Service (KAES) courses; highlights new service developments and outlines challenges and opportunities for the medium term.

**Recommendation:** Members are asked to note the current indication of KAES performance; service improvements that have been achieved and those under development.

## **FOR INFORMATION AND COMMENT**

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### **1. Introduction**

Enrolment for the 2008-9 programme commenced in June with 56% of planned courses scheduled to begin in September and October. With the launch of a new website scheduled for January 2009 the Service plans to bring new programmes to the marketplace throughout the year and will be using a variety of channels to increase numbers.

In so doing the service will be taking account of the increasing attention being given to the role local government can play in helping young people and adults develop skills to ensure sustainable employment. This will provide important context for future KAES service planning.

### **2. Adult Education Enrolments: as at October 2008**

- 2.1 In difficult conditions for both the retail and service sectors enrolments are currently 8% short of target overall but with marked variation in the take-up of courses linked to skills and employment and those offering learning for pleasure and personal interest. (ref. Appendix A)
- 2.2 Course enrolments offering qualifications and employability skills have increased by 7% on 2007-8 whilst others show a decline of 13%
- 2.3 Increases are highest in Thanet (33%), Sevenoaks (30%), Tonbridge (27%) and Shepway (26%). An analysis of enrolments and income, by District, is given in Appendices B and C. This information gives total

numbers and will be adjusted in future to take account of population size in each District.

- 2.4 There is a pattern across the County of increasing demand for evening courses and particularly those which address employment related skills.
- 2.5 KAES Skills Plus (Literacy and Numeracy delivered in the network of flexible delivery Skills Plus Centres) is performing strongly with enrolments averaging a 12% rise on October last year. Through its network of Skills Plus Centres the service now provides 55% of all foundation skills qualifications achieved in Kent per annum.



- 2.6 There has been a significant increase in enrolments for visual arts courses. Following our decision to develop specialist and higher-level provision 40% of art courses (known as 'studio classes') now recover all direct costs and contribute significantly to overheads. This year shows an increase of 25% of these programmes and performance exceeded target growth. In the applied arts new approaches and styles have been extremely successful -for example the use of wire techniques in jewellery making have enabled classes to be run outside specialist workshops.
- 2.7 Health and Fitness courses have suffered the largest decline (22%) following a similar reduction in 2007. Our own research reveals that younger adults are turning increasingly to commercial fitness clubs and that the appeal of fitness classes among older people is linked to affordability. We have begun a far reaching review of this area of work with the aim of refreshing our offer to adults 50+ and are piloting initiatives including pay-as-you-go and membership schemes. Fitness as a pathway into learning is being emphasised in some of the Supporting Independence programme (SIP) wards; and in 2009 it is planned to halt the decline as new initiatives come on stream.
- 2.8 The opening of our new Centre - The Cube - in Folkestone has demonstrated that upgraded accommodation attracts new learners and there are waiting lists for embroidery, calligraphy and textiles courses for the first time.
- 2.9 There has been a fall in enrolments for beginners languages which feedback suggests is linked to the financial downturn with people deciding not to start this learning yet. Significantly we believe adult learners in Kent do not see foreign language skills as important in the employment market place. On the positive side however there is a 10% increase in the take up of minority languages such as Turkish, Russian and Chinese.
- 2.10 The reduction in enrolments in our popular Tunbridge Wells centre is largely due to the reduction in languages enrolments. In anticipation of

a continuing decline in foreign languages 2009 will see a renewed focus on Fine Arts and Crafts in Tunbridge Wells building on a high reputation and market research findings indicating growth potential.

- 2.11 Income from course fees is 5% less than at October 07 with the vast majority of course prices unchanged on 2007-8.
- 2.12 The service has revised targets for the remainder of 2008-9 and aims to consolidate enrolments to within 2% of 2007-8 levels.

### **3. Recent and current developments**

- 3.1 The new Dartford Adult Education Centre opened in September in refurbished accommodation within the Dartford campus. This follows the opening of The Cube in Folkestone earlier in the year.
- 3.2 A new LSC funded Skills Plus Centre has been launched in Folkestone. It is located in the Library adjacent to The Cube and University College Folkestone. This brings our network of Skills Plus Centres to 12.
- 3.3 We are currently developing a school of Art in partnership with University College Folkestone. We are aiming to provide seamless progression from community learning to Higher Education within the Creative Quarter at Folkestone. The partnership will extend to KAES using the advanced facilities at the University and the introduction of media and performing arts courses for adult and families.
- 3.4 A new interactive website is under construction planned to go live in January 2009. It will represent a huge improvement over the current website and will be a source of news and information to students and the public in addition to offering online enrolment.
- 3.5 Other marketing developments include targeted use of direct mail, membership schemes and plans to enable students to enquire about courses and enrol in person at Libraries.
- 3.6 We are bringing together Key Training Services with the Adult Education Service to maximise market opportunities and public funding for vocational and work-based learning.
- 3.7 A new adult education unit has been established to provide training in foundation and employability skills to public and private sector organisations (including voluntary and community organisations).
- 3.8 We are revitalising the traditional Centre- based programmes through rigorous market research and the development of new courses addressing the demand for both leisure learning and personal development.

### **4. Business Transformation Project**

In order to achieve the scale and necessary rate of change KAES has embarked on a transformational journey with staff to develop the new skills, attitudes and enterprising behaviours needed to adapt to ever

changing circumstances. This exercise, begun in July, is called TALENT (Toward a Learning Enterprise for Tomorrow) and invites every member of staff to contribute to the design of a revitalised service.



## 5. Innovation

- 5.1 A key theme of the TALENT programme is *supporting innovation* and there has been a series of successfully applied new ideas which are helping to drive change:-
- 5.1.2 **Highlight 1:** KAES been awarded a new NVQ training contract for Teaching Assistants in schools funded via an LSC Train to Gain contract (Value £360k).
- 5.1.3 **Highlight 2: Wide-Open Door** A new initiative in partnership with the KCC 14-24 Unit to bring training and employment opportunities to disadvantaged communities in Thanet and Swale. Due to start April 09. This builds on Pre-apprenticeship programmes developed by Key Training matched with family learning and volunteer Learning Champions from Adult Education.
- 5.1.4 **Highlight 3:** KAES with funding from Advisory Services Kent (ASK) is now providing foreign language courses to improve the skills of Primary School Teachers in readiness for the expansion of the foreign languages curriculum in 2010. 8 courses have begun in Ashford, Gravesend, Sittingbourne, Maidstone, Swanley, Herne Bay, Canterbury, Swanley and Tunbridge wells.
- 5.1.5 **Highlight 4:** English for Speakers of Other Languages – workplace classes for migrant workers arranged with various employers (including Howard Hunt at Dartford and Thermo Fisher in Ashford) who have recognised the benefits of improved language skills on productivity.
- 5.1.6 **Highlight 5:** The Service has recruited 50 learners from the ranks of catering staff in schools as part of an LSC funded drive to improve the basic skills of low-paid public sector staff.
- 5.1.7 **Highlight 6:** Skills Plus has teamed up with Charlton Athletic to prepare their community coaches to help youngsters improve basic skills. Writing in the *Valley Review* magazine Sean Daly the Charlton Football Development Manager praised our work and the 'excellent course' provided for his staff.



5.1.8 **Highlight 7:** In collaboration with Sittingbourne Community College and the KCC 14-24 Unit KAES is developing training in basic skills and employer focussed training such as First Aid and Health and Safety at the Skills Centre in the heart of the Eurolink Business Park. A programme of family learning will focus on vocational training to include engineering and construction skills.

## 6. Challenges and opportunities

- 6.1 KAES in common with other local authority community learning services is operating in an uncertain policy context as Government deliberates over the future of 'informal learning' and the role of adult education within the skills and employability agenda.
- 6.2 KAES with other local Government services is continuing to lobby Government through formal and informal channels to argue for funding for adult education.
- 6.3 There is a possibility that the £210 million Safeguard for Adult Learning which includes the funding available to KAES for learning for pleasure and personal development will diminish or cease in 2011 when the 3 year funding agreement expires.
- 6.4 We are currently increasing the proportion of courses which are self-funding (from student fees) and are targeting subsidy on priority groups with this in mind.
- 6.5 As the proportion of Further Education funding diminishes and the employer responsive pot grows KAES is positioning it to take

advantage of the opportunities this presents particularly with respect to our specialism and proven track record in Skills for Life.

- 6.6 With Key Training we are developing the capacity to meet training needs of public sector organisations including KCC. Some of this training attracts public funding via 'Train to Gain' providing a highly cost-effective means of upskilling the public sector workforce in Kent

## **7. Conclusion**

Whilst the current performance on enrolments is mixed, with predictable pressure on learning for pleasure provision, the service is on track with plans to modernise its curriculum, accommodation and marketing. KAES is seeking to transform itself into a responsive and highly adaptable learning enterprise and is fortunate to possess a workforce committed to positive change and pride in its performance. There is increasing profile and attention being given to the role local government can play in helping young people and adults develop skills to ensure they find sustainable employment, and this will also provide important context for future KAES service planning.

## **8. Recommendation**

Members are asked to note the current indication of KAES performance, recent service improvements and those under development.

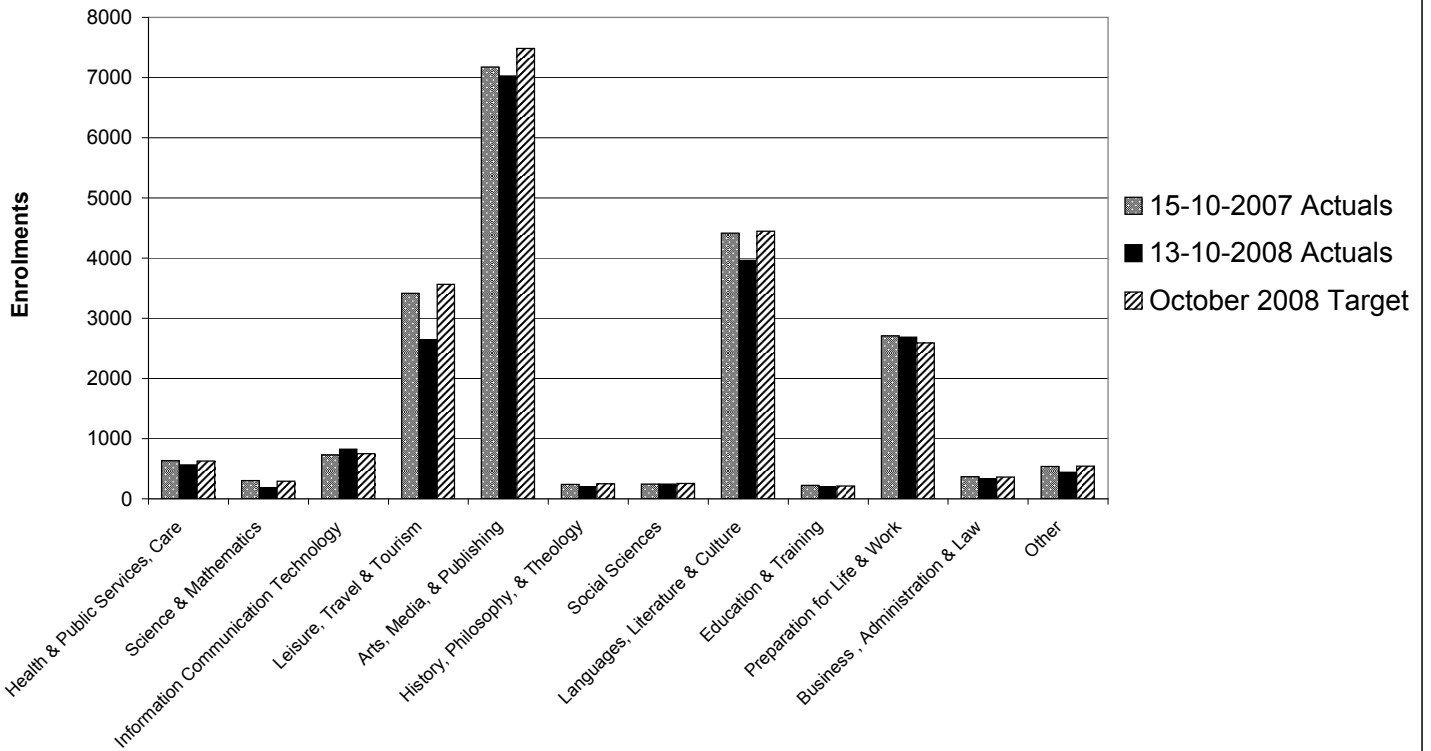
*Contact officer:*

*Ian Forward; Head of Kent Adult Education*

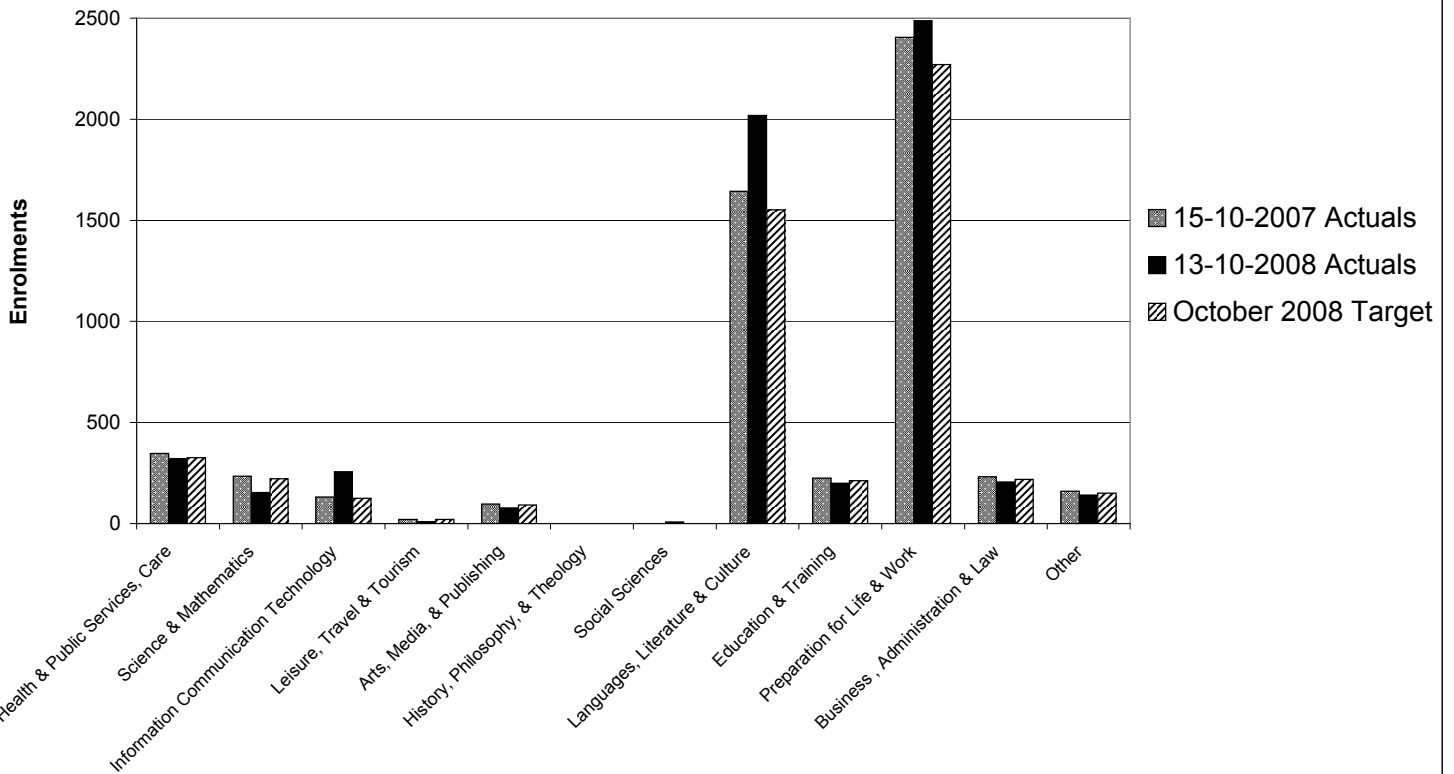
*Tel: 7680-5902*

*ian.forward@kent.gov.uk*

**Total Enrolments by Subject Sector - Comparison Oct 07 v Oct 08 and Planned**

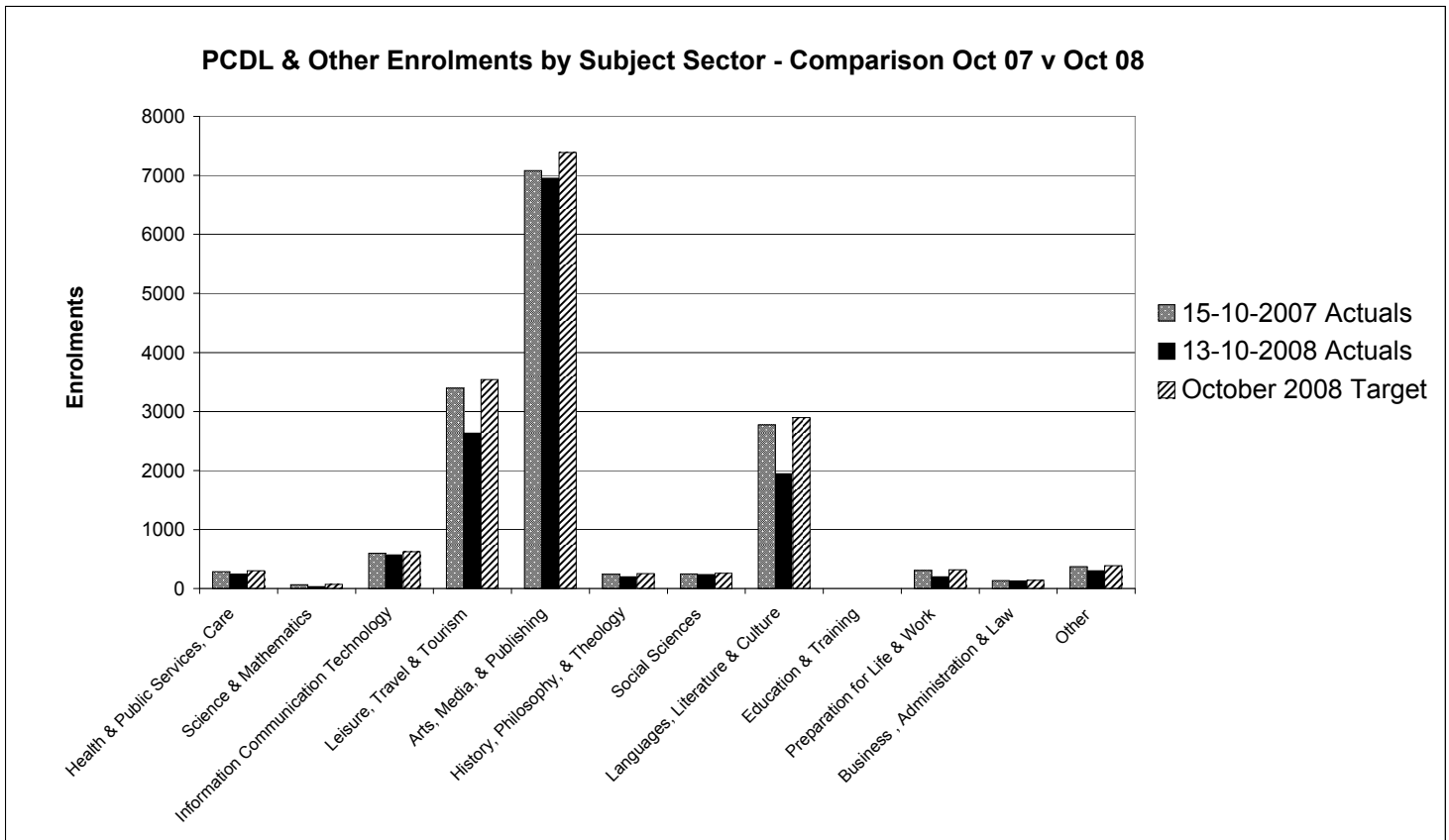


**FE Enrolments by Subject Sector - Comparison Oct 07 v Oct 08**

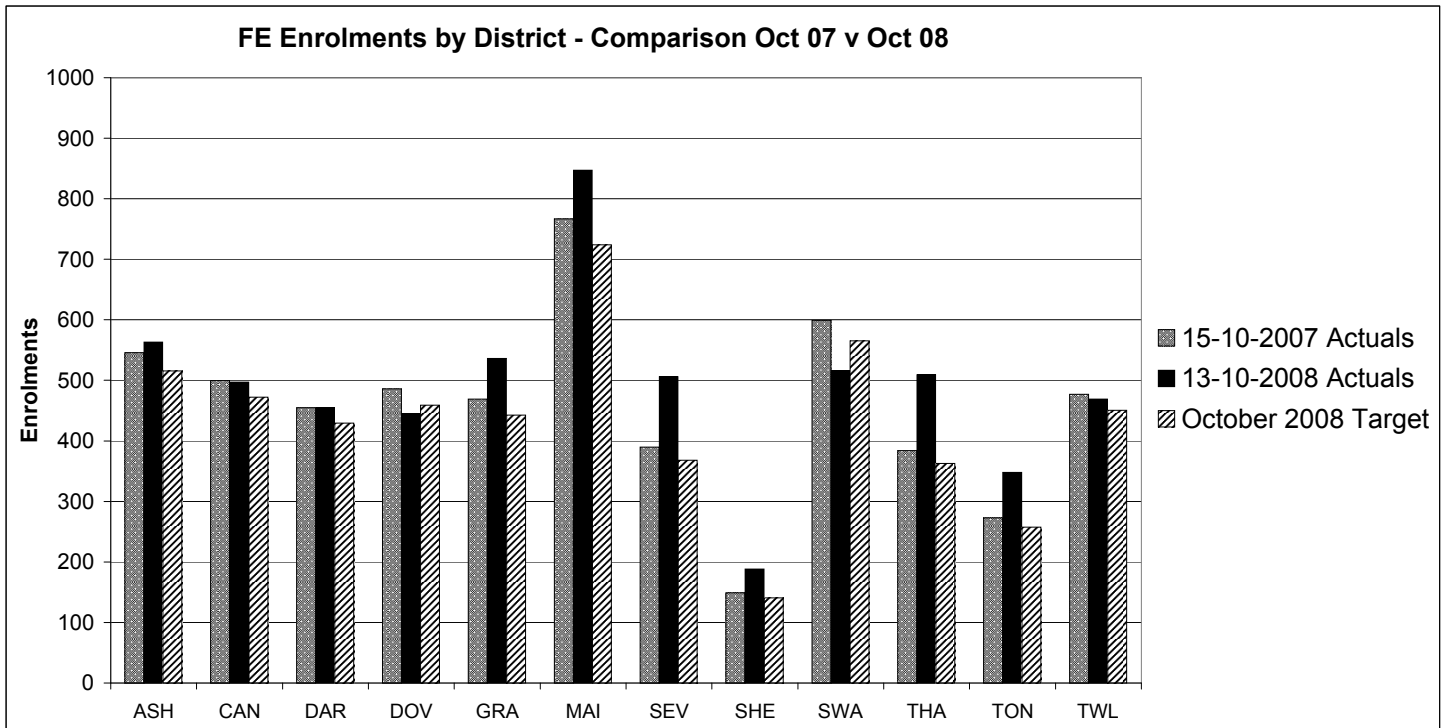
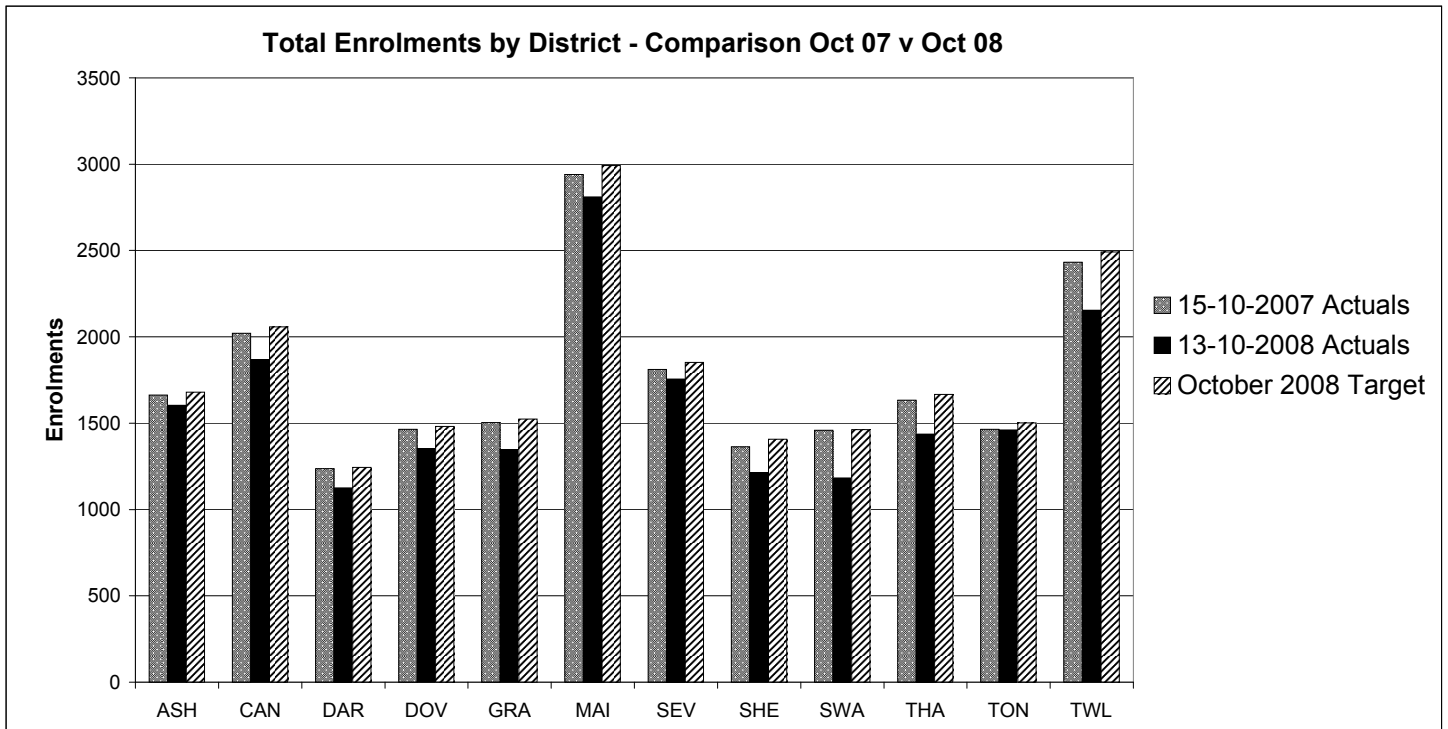


**Key**

- Other Subject Sector Areas
- Agriculture, Horticulture & Animal Care
- Engineering & Manufacturing
- Construction Planning & Built Environment
- Retails & Commercial Enterprise

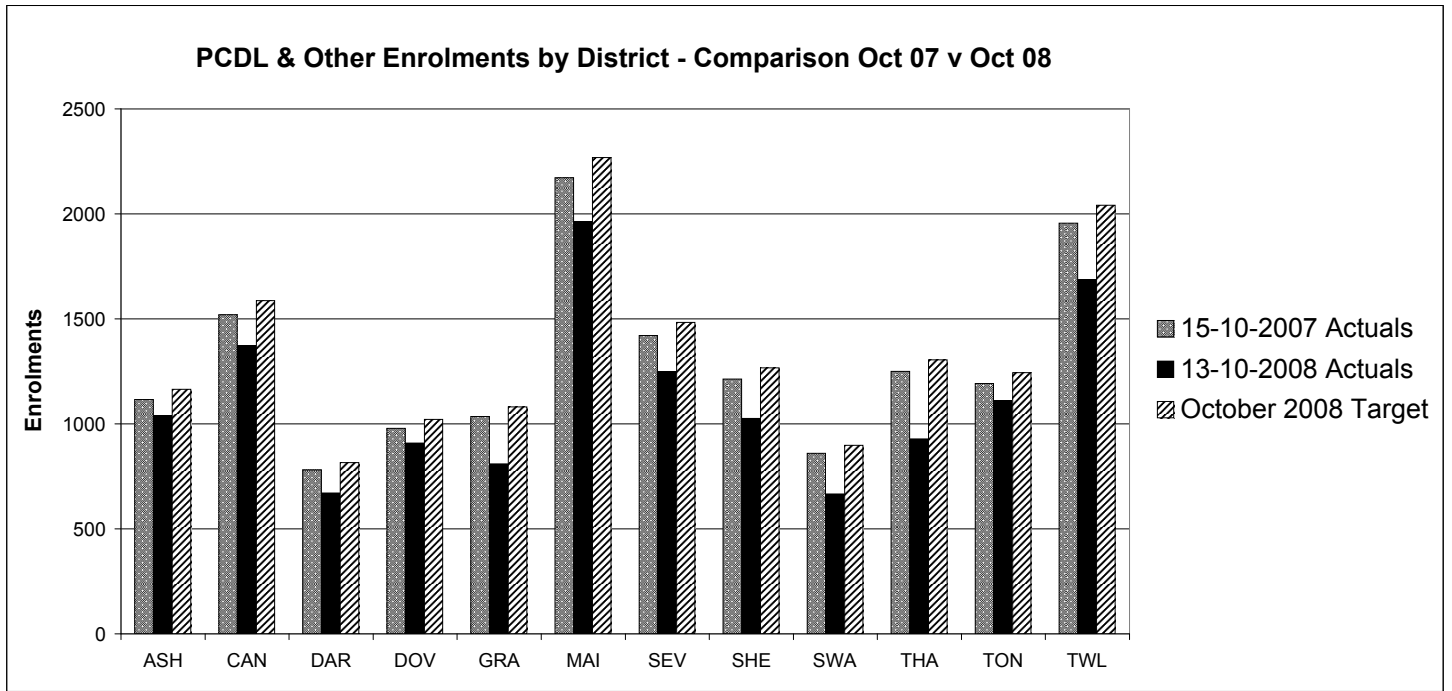


**Key**  
 Other' Subject Sector Areas  
 Agriculture, Horticulture & Animal Care  
 Engineering & Manufacturing  
 Construction Planning & Built Environment  
 Retail & Commercial Enterprise



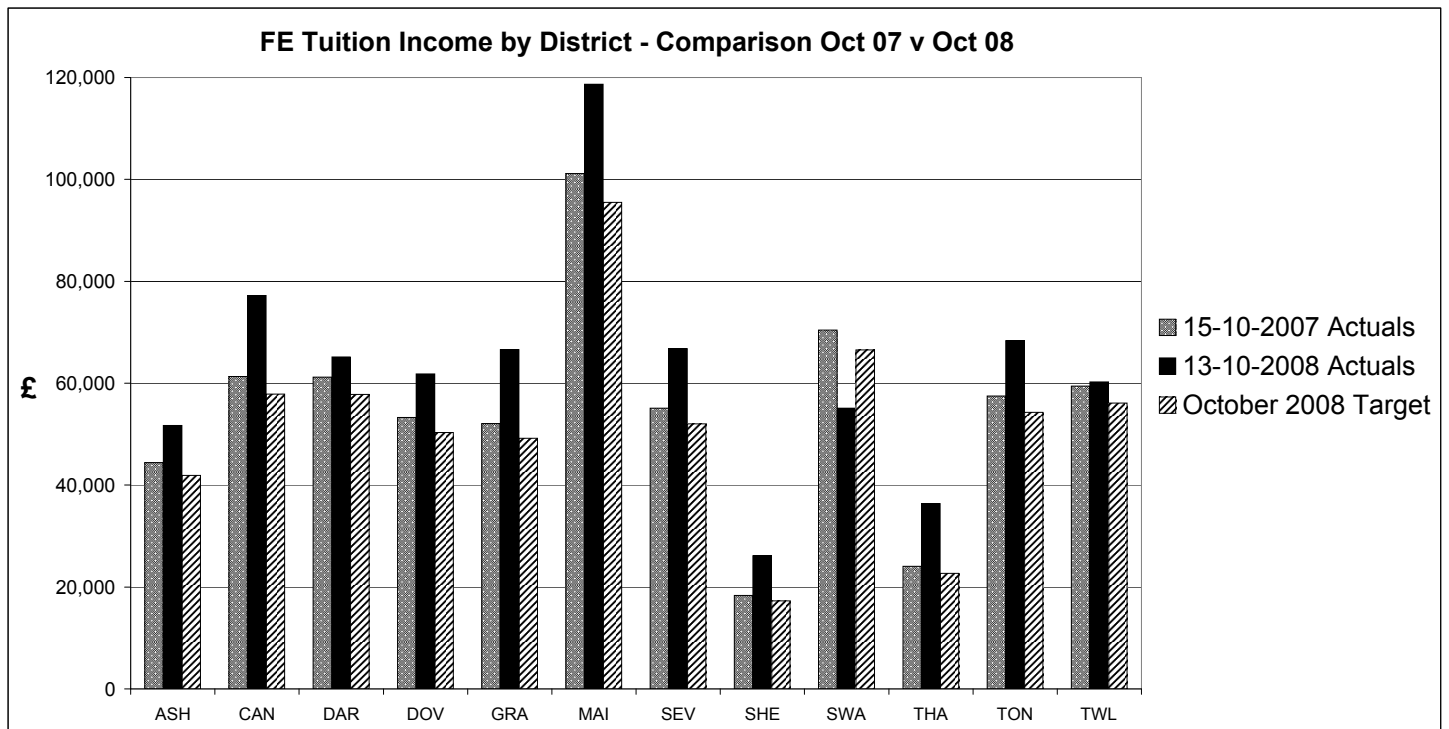
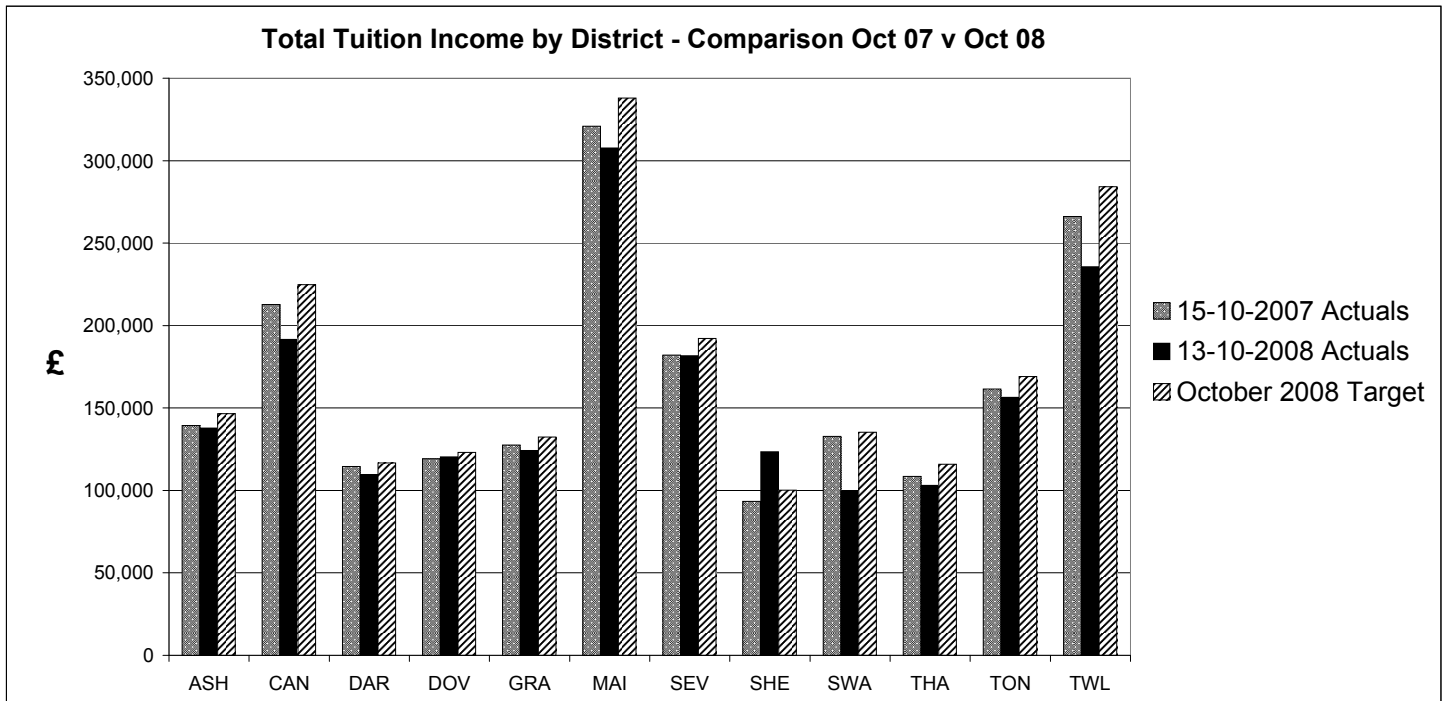
**Key**  
District

ASH	Ashford	GRA	Gravesend	SWA	Swale
CAN	Canterbury	MAI	Maidstone	THA	Thanet
DAR	Dartford	SEV	Sevenoaks	TON	Tonbridge
DOV	Dover	SHE	Shepway	TWL	Tunbridge Wells



**Key**  
District

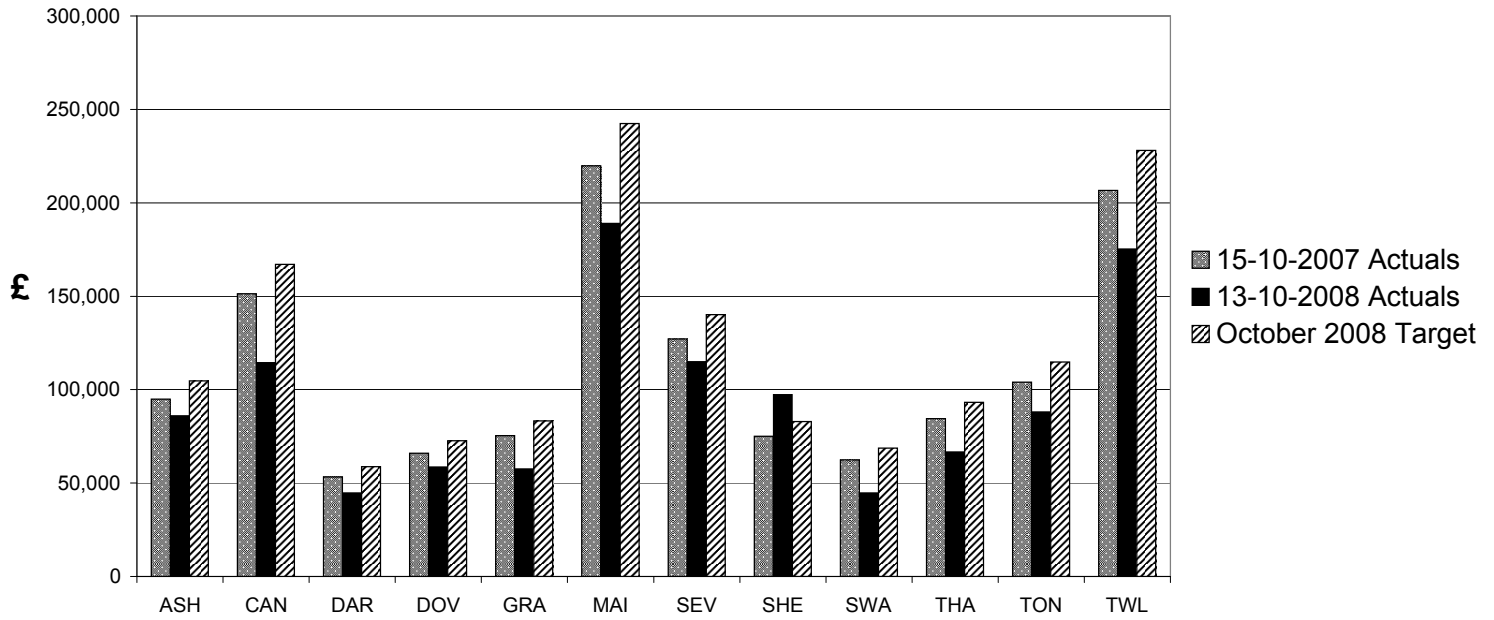
ASH Ashford	GRA Gravesend	SWA Swale
CAN Canterbury	MAI Maidstone	THA Thanet
DAR Dartford	SEV Sevenoaks	TON Tonbridge
DOV Dover	SHE Shepway	TWL Tunbridge Wells



**Key**  
District

ASH	Ashford	GRA	Gravesend	SWA	Swale
CAN	Canterbury	MAI	Maidstone	THA	Thanet
DAR	Dartford	SEV	Sevenoaks	TON	Tonbridge
DOV	Dover	SHE	Shepway	TWL	Tunbridge Wells

PCDL & Other Tuition Income by District - Comparison Oct 07 v Oct 08



Key		
District		
ASH	Ashford	SWA Swale
CAN	Canterbury	THA Thanet
DAR	Dartford	TON Tonbridge
DOV	Dover	TWL Tunbridge Wells
GRA	Gravesend	
MAI	Maidstone	
SEV	Sevenoaks	
SHE	Shepway	

## Enrolment by District

<b>TOTAL</b>	<b>ASH</b>	<b>CAN</b>	<b>DAR</b>	<b>DOV</b>	<b>GRA</b>	<b>MAI</b>	<b>SEV</b>	<b>SHE</b>	<b>SWA</b>	<b>THA</b>	<b>TON</b>	<b>TWL</b>	<b>Totals</b>
-10-2007 Actu	1662	2020	1236	1465	1504	2940	1811	1363	1459	1634	1465	2433	<b>20,992</b>
-10-2008 Actu	1603	1869	1126	1353	1346	2811	1755	1214	1182	1437	1460	2155	<b>19,311</b>
ober 2008 Tai	1680	2058	1245	1481	1523	2992	1851	1408	1463	1667	1502	2492	<b>21,361</b>

<b>FE</b>	<b>ASH</b>	<b>CAN</b>	<b>DAR</b>	<b>DOV</b>	<b>GRA</b>	<b>MAI</b>	<b>SEV</b>	<b>SHE</b>	<b>SWA</b>	<b>THA</b>	<b>TON</b>	<b>TWL</b>	
-10-2007 Actu	546	500	455	486	469	767	390	149	599	384	273	477	<b>5,495</b>
-10-2008 Actu	563	497	455	445	536	847	506	188	516	509	348	469	<b>5,879</b>
ober 2008 Tai	515	472	430	459	443	724	368	141	566	363	258	450	<b>5,188</b>

<b>ACL</b>	<b>ASH</b>	<b>CAN</b>	<b>DAR</b>	<b>DOV</b>	<b>GRA</b>	<b>MAI</b>	<b>SEV</b>	<b>SHE</b>	<b>SWA</b>	<b>THA</b>	<b>TON</b>	<b>TWL</b>	
<b>2007-08</b>	1088	1404	781	888	1022	2077	1366	1154	814	1094	1142	1875	<b>14,705</b>
<b>2008-09</b>	1021	1250	671	850	796	1891	1209	990	618	803	1073	1640	<b>12,812</b>

<b>OTHER</b>	<b>ASH</b>	<b>CAN</b>	<b>DAR</b>	<b>DOV</b>	<b>GRA</b>	<b>MAI</b>	<b>SEV</b>	<b>SHE</b>	<b>SWA</b>	<b>THA</b>	<b>TON</b>	<b>TWL</b>	
<b>2007-08</b>	28	116	0	91	13	96	55	60	46	156	50	81	<b>792</b>
<b>2008-09</b>	19	122	0	58	14	73	40	36	48	125	39	46	<b>620</b>

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By: Overview, Scrutiny and Localism Manager  
To: Communities Policy Overview Committee – 12 November 2008  
Subject: **SELECT COMMITTEES - UPDATE**  
Classification: Unrestricted

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Summary: This report updates Members on the work of the Select Committee on Provision of Activities for Young People.

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### **Provision of Activities for Young People**

1. (1) As reported at the last meeting this Select Committee, under the chairmanship of Mr A Chell, held its inaugural meeting on 29 August 2008. The other members of the Select Committee are Mr J Curwood, Mr G Horne, Mr M Northey, Mr G Rowe and Mrs E Tweed.

(2) During October and November the Select Committee are carrying out hearing sessions and going out on visits to gather evidence. Visits have included the Silver Cross Youth Club and the Engaging Youth Forum, Thanet. Members also attended the opening of Deal Skate Park. Witnesses include officers from the Youth Service, parents (including parents of disabled children) and representatives from organisations that support activities for young people including Princes Trust and the Duke of Edinburgh Awards. Young people are being engaged in a variety of ways including, visits and an event where young people will present the NFER (National Foundation for Educational Research) survey results

(3) The Select Committee report is due to be submitted to Cabinet in March 2009. This Policy Overview Committee will continue receive regularly updates on the progress of this review.

### **Recommendation**

2. Recommended that the update on the work of the Select Committee on the Provision of Activities for Young People be noted.

Denise Fitch  
Assistant Democratic Services Manager (Policy Overview)  
01622 694269  
[Denise.fitch@kent.gov.uk](mailto:Denise.fitch@kent.gov.uk)  
Background Information: *Nil*

