

**CUSTOMER AND COMMUNITIES POLICY OVERVIEW  
AND SCRUTINY COMMITTEE**

**Friday, 8th July, 2011**

**10.00 am**

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







## AGENDA

### CUSTOMER AND COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE

**Friday, 8 July 2011 at 10.00 am**  
**Darent Room, Sessions House, County**  
**Hall, Maidstone**

Ask for: **Denise Fitch**  
Telephone: **(01622) 694269**

*Tea/Coffee will be available 15 minutes before the meeting*

#### **Membership (12)**

Conservative (11): Mrs E M Tweed (Chairman), Mr R B Burgess, Mr A R Chell,  
Mr H J Craske, Ms A Hohler, Mrs J P Law, Mr J M Ozog,  
Mr R Tolputt, Mrs C J Waters Mr A T Willicombe

Liberal Democrat (1): Mr I S Chittenden

#### **Webcasting Notice**

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#### **UNRESTRICTED ITEMS**

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

#### **Item No**

##### **A. COMMITTEE BUSINESS**

- A1 Introduction/Webcasting
- A2 Substitutes
- A3 Declarations of Interests by Members in Items on the agenda
- A4 Minutes - 6 April 2011 ( 1 - 2)

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

- B1 Portfolio Holder and Corporate Director's update ( 3 - 4)

- B2 Current developments in Community Learning and Skills (CLS) including changes to reduced fees for older learners in adult education ( 5 - 18)
- B3 KCC Apprenticeships ( 19 - 20)
- B4 Locality Boards ( 21 - 34)
- B5 Cultural Baton and Cultural Spend in Kent ( 35 - 42)
- B6 Communities Services Portfolio Financial Outturn 2010/11
- B7 Savings Monitoring Report ( 43 - 48)
- B8 Core Monitoring ( 49 - 82)
- B9 Single Performance Framework ( 83 - 94)

**C. SELECT COMMITTEE UPDATE**

- C1 Select Committee - update ( 95 - 98)
- C2 Extended Services Select Committee - Action Plan

**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  
(01622) 694002

**Thursday, 30 June 2011**

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

**KENT COUNTY COUNCIL**

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**CUSTOMER AND COMMUNITIES POLICY OVERVIEW AND  
SCRUTINY COMMITTEE**

MINUTES of a meeting of the Customer and Communities Policy Overview and Scrutiny Committee held in the Council Chamber, Sessions House, County Hall, Maidstone on Wednesday, 6 April 2011.

PRESENT: Mr R B Burgess, Mr A R Chell, Mr I S Chittenden, Mr G Cowan,  
Mr H J Craske, Ms A Hohler, Mrs J P Law, Mr J M Ozog, Mr R Tolputt,  
Mrs E M Tweed, Mrs C J Waters Mr A T Willicombe

IN ATTENDANCE: Mr P Sass (Head of Democratic Services)

**UNRESTRICTED ITEMS**

**1. Membership**

*(Item 1)*

The Committee noted its membership as set out on the agenda.

**2. Election of Chairman**

*(Item 3)*

Mrs J P Law moved and Mrs C J Waters seconded that Mrs E M Tweed be elected Chairman.

*carried*

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**To:** Customer and Communities Policy Overview and Scrutiny Committee

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

**Date:** 8<sup>th</sup> July 2011

**Subject:** Portfolio Holder and Corporate Director's update

**Classification:** Unrestricted

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

## **FOR INFORMATION AND COMMENT**

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### **Items of Interest**

- Libraries update
- Registration of births and deaths
- Vulnerable learners
- Restorative Justice

### **Events**

- 1<sup>st</sup> meeting of Ambition Board 3 – putting citizens in control
- Annual VCS conference
- Turner Opening Previews and Actual 13<sup>th</sup> – 16<sup>th</sup> April 2011
- Paralympics Announcement – 20th May 2011
- Visit by John Hayes to Sittingbourne Skills and Centre – 24th May 2011
- Meeting with Kent MPs -8th June 2011

### **Recommendations**

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

*Contact Officer: Margaret Harkup  
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*Contact Officer: Judy Doherty  
Title: Policy Manager, Customer and Communities  
Contact Number: 01622 221327  
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**To:** Customer and Communities Policy Overview and Scrutiny Committee

**From:** Mike Hill, Cabinet Member and Amanda Honey, Corporate Director, Customer and Communities Directorate

**Date:** 8<sup>th</sup> July 2011

**Subject:** Current developments in Community Learning and Skills (CLS) including changes to reduced fees for older learners in adult education.

**Classification:** **Unrestricted**

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**Summary:**

This report provides an overview of the challenges faced by Community Learning & Skills;

The way in which the unit is responding to National developments in post -16 education and changes to concessionary fees for those over 60 in adult education classes.

Members are asked to *note* and *comment* on this information.

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**1. Introduction**

1.1 Community Learning and Skills (CLS) was formed in 2009 comprising the Adult Education and KEY Training Services. The unit delivers learning and training to 28,000 young people and adults throughout the County. CLS receives no revenue funding from Kent County Council and is financed via a range of Skills Funding Agency contracts and income from learner fees. The unit's Strategic Plan *Enterprise and Learning for Tomorrow* (revised March 2011) provides an overview of CLS and is included on the DVD supplied with the meeting papers.

1.2 CLS provides both universal and targeted services<sup>1</sup> under the familiar brand names Kent Adult Education, Skills Plus and KEY Training Services. It achieved a sound Ofsted inspection report in May 2010 which revealed significant improvement across the whole range of provision. Inspection

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<sup>1</sup> Targeted provision includes (per annum) 340 16-18 Apprenticeships, 4600 participants (over 2000 families) engaged in Family Learning in partnership with 140 schools in deprived communities, 4000 adults helped with employability skills through Skills Plus.

grades achieved place CLS alongside the best of Kent's FE Colleges and in the top 10% of comparable Local Authority community learning services in England.

1.3 The Coalition Government's strategy for learning and skills 'Skills for Sustainable Growth', published in November 2010 (see Appendix 1) sets out a new direction for 16+ education in the context of a 30% budget reduction over the period of the spending review. Changes in policy and funding that impact significantly on CLS include:

- Funding rates reduced for all provision
- Changes in learner entitlements including replacement of funded subsidies for adult learners by FE student loans
- Employer contributions to training costs to rise
- Increased competition among providers
- New flexibilities for providers, fewer central controls and targets
- A review of adult and community learning (traditional Adult Education)
- Public funding only for those most disadvantaged
- Most adult learners to pay the 'real cost' for learning / training

## **2. Our response to change**

2.1 In 2009, in anticipation of a new era of stringency for learning and skills CLS began a programme of service transformation called 'Towards a Learning Enterprise for Tomorrow' (TALENT). The unit has been working toward a re-shaped and sustainable future predicated on streamlining management and overhead costs, a marketing approach to service development, introduction of new technology and business system reviews.

2.2 A new business model is being developed aimed at maximising income from those able to pay market prices for high quality provision and increasing the contribution to overheads achieved by all types of funded provision. By reducing costs and rebalancing its portfolio of activity CLS aims to support its infrastructure and direct funds to priority work providing skills for economic growth and tackling disadvantage.

2.3 CLS engages with users and community groups to inform service development and conducts continuous research to gather information about customers, needs, demand and trends. Through this active research approach the unit ensures business development is always evidence led.

2.4 Work is also in hand to ensure users increasingly have a say in the running of the enterprise. CLS is developing the means by which citizens can exert real influence and control with the potential for the unit to operate as a social enterprise outside KCC in the future.

2.5 Current developments include a refined e-commerce capability to channel transactions online and new ways of delivering services using a mix of attendance and distance learning (a 'blended' approach). By 2015 we expect 70% of our courses will include blended learning. This will reduce time

spent in the classroom, lead to reduced costs, carbon emissions and road congestion.

2.6 The unit's work with young people is increasingly focussed on Apprenticeships and helping those not in education, employment or training (NEETS) to gain a foothold on the employment ladder. For adults, CLS will engage with prime contractors of the new DWP Work programme and local Jobcentres to provide skills based training to the unemployed. Skills Plus will be remodelled to include online support for those wanting to update their basic employability skills. Family Learning will as now be targeted on communities where children and adults have low skills, poor health and low aspirations.

2.7 In Adult Learning (traditional adult education) CLS will focus direct delivery in three core subject areas: Art/Craft; Languages and Health/Fitness. Added value and breadth of offer will increasingly be provided through Associate Providers who benefit from CLS customer reach, marketing expertise and back office functions. This work has already begun and in 2011-12 the Adult Education programme will feature 36 Associate Providers offering 200 courses. Older learners' participation will remain a high priority and the service will be actively encouraging the over 60's to acquire and improve IT skills.

2.8 Change has required and will continue to require radical shifts in organisational culture, performance and behaviours from staff. It was particularly encouraging to hear from Ofsted that staff throughout CLS were overwhelmingly positive about change, understand the need for the drive on efficiency and effectiveness and have responded well to expectations of higher levels of performance.

### **3. Changes to concessionary fees for older learners and new membership scheme.**

From 1 September 2011 Community Learning & Skills is reducing the level of universal concession currently allowed for those aged 60 and over from 40% to 20%.

3.1 The context for this change includes:

- The Government Agenda: "Those who are able to pay should do so".
- Government Funding: Skills Funding Agency Funding which subsidises Informal Adult Learning has reduced by 20% since 2003/2004.
- KCC Medium Term Budget Plan: which includes an increase in contribution from CLS through the adjustment of concessions.

3.2 Aims of the proposal are:

- To reduce the reliance on public funding for those who can afford to pay
- To enable more of the funding provided for informal adult learning to be directed to engage with more learners from disadvantaged groups/communities
- To gradually adjust charges to users to reflect the true cost of delivery

- To bring age related concessions in Kent into line with other parts of the UK

3.3 An extensive consultation exercise was carried out on the proposals and the opportunities which will mitigate the impact of change. This report entitled 'Reduction of Age-related Concessions in Kent Adult Education' is attached as Appendix 2.

3.4 CLS is currently developing a Membership Scheme which will reward loyalty by providing learners with tangible benefits which add value. This scheme will encourage people to keep learning throughout life and will be introduced for older learners in the first instance. CLS Members will be invited and encouraged to get involved in the running of services.

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

4.1 The review of the universal concession policy for people over 60: This change is projected to realise increased income of £90k in 2011-12, £215k in year 2, and £340k year 3.

4.2 CLS's financial planning for 2011-2013 takes account of known and assumed changes in contract funding, inflationary pressures, increased recharges/contribution to KCC, impact of capital projects, and required investment for business development. (A summary of the resource challenges and the CLS approach to financial management is included in Appendix 3.)

#### **5. Recommendations**

5.1. Members of the Policy Overview and Scrutiny Committee are asked to NOTE and COMMENT on the response of CLS to National changes to Learning and Skills funding and policy.

5.2 Members are asked to NOTE the change to concessions for older learners, the mitigations and potential benefits of the membership scheme.

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*Background documents*

Appendix 1

Proposal to Mr Des Crilley, Director of Customer Services, seeking approval to change concessions for people aged 60 and over.

Appendix 2

Community Learning & Skills – Financial Overview & Commentary

Link to Summary Version of Department for Business, Innovation and Skills November 2010 document “Investing in Skills for Sustainable Growth”

<http://www.bis.gov.uk/assets/biscore/further-education-skills/docs/s/10-1273-skills-for-sustainable-growth-strategy-summary.pdf>

CLS DVD

Contents :

- Our Learners Speak for Themselves
- CLS Strategic Plan
- Young People Entering the World of Work
- More about Opportunities for Young People
- Review of Informal Adult Learning
- Our Ofsted Report
- Pen Portraits of Kent Learners
- Our website

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# Community Learning and Skills (CLS)

Head Office, College Road, Sittingbourne, Kent. ME10 1LF  
Telephone 01795 415900 Fax 01795 435493

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## MEMORANDUM

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To Ian Forward

From Des Crilley

Date 8 March 2011

Subject Adult Education : Changes to concessions for people over 60 and the introduction of a new older learners' Membership Scheme.

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**Summary:** This is a proposal by Community Learning & Skills (Kent Adult Education) to reduce the level of universal concession currently allowed for those aged 60 and over; the background and context for the proposal and the aims and mitigation thereof. If implemented, the proposed changes will impact on service users in all Districts of Kent. This paper also outlines proposals relating to the promotion of current mitigations available and the development of a Membership Scheme which will be introduced during the course of the new academic year.

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### 1. Introduction

Community Learning & Skills is proposing to reduce the current universal (non means tested) age related concession for those aged 60+ from its current level of 40% off the price to 20% ie a 50% reduction in the concession currently offered.

The proposal is made taking account of the following :

Government Agenda – the Growth Investment Strategy of the Department for Business Innovation & Skills states that public funding should be used for the benefit of people who are disadvantaged. “Those who are able to pay should do so”.

Government Funding – the Skills Funding Agency Adult Safeguarded Funding ie the funding that subsidises Informal Adult Learning, has been frozen since 2003/2004. This represents a reduction of 20%.

KCC Medium Term Budget Plan – this includes an increase in contribution through the adjustment of concessions.

This report gives an analysis of the expected impact of the proposed change; the research and consultation carried out; the identified risks and the proposals to mitigate those risks.

## 2. Relevant Priority Outcomes / Policy Context

In order to meet the Government's Skills' for Growth Investment Strategy; KCC's Bold Steps ambition to tackle disadvantage in Kent and taking account of the current constraints on public spending, the aims of this proposal are :

- To reduce the reliance on public funding for those who can afford to pay
- To enable more of the funding provided for informal adult learning to be directed to engage with more learners from disadvantaged groups/communities.
- To gradually adjust charges to users to reflect the true cost of delivery
- To bring age related concessions in Kent into line with other parts of the UK.

## 3. Consultation and Communication

A Consultation was carried out between 1 April and 6 May 2011. Engagement with learners and non-learners was as follows :

Learner Survey	1148 respondents
Non-learner Survey	51 respondents
Focus Groups	24 participants

Surveys were carried out electronically, on paper and by telephone. The consultation included a discussion on opportunities which are available to mitigate the effects of the change. These included :

1. The 50% concession available for learners claiming certain Government Benefits
2. The CLS Access Fund for those on low household incomes
3. The staged payment option for courses costing £60+
4. The 'Pay as you Go' programme of courses
5. The opportunity to enrol and the pay for courses online with the potential introduction and promotion of discounts

The Consultation identified :

- a lack of awareness of some of these mitigations,
- a reluctance to claim allowances under items 1 and 2 which both relate to levels of personal income.

These will be addressed via our EIA Action Plan which includes an investigation into the opportunities for offering discounts for online enrolments.

A full Report on the Consultation Exercise – 'Reduction of Age-related Concession in Kent Adult Education' is attached as Appendix 1.

CLS is currently developing a Membership Scheme which will reward loyalty by providing learners with tangible benefits which add value. This Scheme will be introduced on a phased basis and trialled with older learners in the first instance.

#### 4. Financial Implications

Reduction in concession for learners aged 60 and over from 40% to 20% :

	£
Potential savings to be generated in 2011/12	170,915
Predicted increase in usage of the Access Fund (to eligible learners)	-40,000
Cost of Membership Scheme in year 2011/12	-80,505
Potential Saving in Year 2011/12	<b>50,410</b>

(Figures based on actual costs for 2009/2010 and estimated costs for 2010/2011)

#### 5. Legal Implications

None

#### 6. Equality Impact Assessments

Initial Impact Assessment Screening carried out on 8 March 2011 which identified requirement for Full Impact Assessment.

Extensive consultation carried out between 1 April and 13 May 2011 to complement comprehensive market research already completed.

Full Assessment completed by 20 May 2011. This Assessment identified the mitigations as listed under 'Consultation and Communication' and an Action Plan has been drawn up for implementation.

#### 7. Sustainability Implications

Environmental enhancement	No impact
Social justice	Proposal ensures that more public funding is used for the benefit of people who are disadvantaged therefore helping to creating equal opportunities and social inclusion.
Sustainable economy	Proposal helps to build a strong, stable and sustainable economy by targeting more funding to support people needing to improve their skills and helping them into employment
The causes of climate change	No impact
The consequences of climate change	No impact

#### 8. Alternatives and Options

Retain the status quo	This is not an option as Community Learning & Skills would : <ul style="list-style-type: none"> <li>▪ Not meet Government agenda on the use of public funding</li> </ul>
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	<ul style="list-style-type: none"> <li>Not meet the KCC medium term budget plan</li> </ul>
Remove the age related concession completely for those aged 60+	29% of CLS learners are currently potentially eligible for this concession. Its complete removal at this time would potentially reduce learner numbers; income and the ability to sustain Skills Funding Agency funding at current levels.
Change the proposed 50% reduction in the concession to a lower figure	Research indicates that a concession of 20% is comparable with other providers across the Country and our consultation with learners confirms that this figure would be broadly acceptable in the current economic climate.

## 9. Risk and Business Continuity Management

Risk	Risk Management
Severe drop in learners numbers in the 60+ age group creating adverse affect on income	<ul style="list-style-type: none"> <li>Improve awareness of options already available which would offset the adverse impact.</li> <li>Introduce online discounts.</li> <li>Create and introduce a Membership Scheme for older learners which offers tangible benefits for those learners</li> <li>Attract new learners</li> </ul>
Adverse publicity for KCC	<ul style="list-style-type: none"> <li>Minimise by carrying extensive consultation with learners and non-learners (see Appendix 1)</li> <li>Deliver a PR campaign to promote the mitigations and benefits offered by adult education and the proposed Membership Scheme for older learners</li> </ul>

## 10. Conclusion

Community Learning & Skills have identified a need to reduce the level of universal concession for the 60+ age group for the reasons set out above.

A Consultation Exercise has been carried out which has identified ways in which the change can be minimised for these learners. In addition, we are in the process of developing further ways in which the change can be mitigated by introducing discounts for on-line enrolment and the creation of a Membership Scheme which would offer tangible benefits.

## 11. Recommendations

That approval is sought for Community Learning & Skills to reduce the level of universal concession offered to learners of 60 and over from 40% to 20% and for this decision to be implemented with immediate effect for courses starting from 1 September 2011.



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## CLS Financial Overview and Commentary

By Sylvia Scott, Finance Manager CLS

### 1. Introduction

A 2 year financial plan is currently being finalised.

The plan will underpin the ambitions described in our strategic plan ( Available on the DVD ROM) and secure a future for CLS operating as a self-sufficient trading unit. To prosper and ensure sustainability we plan to generate sufficient surpluses to invest in modernisation and the continuous improvement of services.

The plan in development ;

- Includes a clear and transparent financial framework for the various strands of provision, aligning financial performance with objectives.
- Adjusts our fixed costs (overheads) to make provision for investments.
- Invests in new capacity for marketing and ICT aligned with our strategic aims.
- Includes risk evaluation and management.
- Includes a programme of developing the skills and competence of our staff to improve; financial awareness, budget management and our capacity for business growth based on sound finances.

### 2. Context

In 2010-11 CLS's total income was £16.9m, £13.1m through funding agency contracts and £3.7m from sales, fees and charges.

Expenditure totalled £16.8m, of which £1m was for KCC internal re-charges.

The £100k income surplus over expenditure was in line with the KCC cash limit in the budget plan, and an increase in KCC internal recharges of £100k delivered a total in year contribution to KCC of £200k.

CLS's financial plan for 2011-2013 takes account of; known and anticipated changes in contract values, inflationary pressures, market demand for our services, further increases recharges/contributions to KCC, impact of capital projects, and required investment for business development.

### 3. Pressures

3.1 KCC's Medium Term Financial Plan includes an increased contribution to the authority via a new charge of £350k for the use of KCC freehold premises. This and other identified savings increases CLS's total cash contribution to KCC from £1m in 2010-11 to £1.3m in 2011-12 and £1.5m in 2012-13. These increases do not reflect any changes in service or provision.

3.2 Changes in learner eligibility, funding rates per learner, and an expectation that employers and those individuals able to pay will contribute to the cost of learning, impact on our ability to draw down equivalent values and represents a pressure of £595k in 2011-12. Transitional support of £238k has been sought and agreed with the SFA for one year.

3.3 The current review of Informal Adult and Community Learning results of which are to be announced this autumn will be implemented from August 2012, and our plans

assume a 10%, £600k reduction in year 1, with possible further reductions from 2013/14.

3.4 In 2010 CLS were commissioned to undertake a review of their 13 freehold properties, and has adopted a phased approach to rationalise those assets considered least fit for purpose. Phase 1 (4 properties) will be completed in July 2011, realising capital receipts of £1.4m. Phase 2, includes 5 further properties (Broadstairs, Sittingbourne, Sevenoaks, Margate and Tonbridge) and is expected to realise £4.3m capital receipts over the period of the current MTFP, re-provision costs are estimated at £1m.

#### **4. Investments**

Investments of £300k in market research, e-commerce and other technological solutions to secure future income and realise expenditure savings are sought for year 1 (2011-12) of the financial plan.

#### **5. Actions to secure savings and increase income**

To redress known pressures and to build reserves for sustainability as future funding changes and other pressures impact CLS plans to :

5.1 Continue to reduce fixed costs, overhead staffing costs of £4.2m are to be reduced by 21% £900k over 2 years.

5.2 Implement a new business model that maximises income from those able to pay. Changes in fee income are to be achieved through a market led approach, increasing fee income as a % of total income from 18% to 24%, by 2014.

5.3 Continue to improve the financial contribution of all provision through wider use of technology reducing cost of delivery. Rationalise provision and restructure curriculum management where appropriate to optimise resources.

5.4 Review of universal concession policy for people over 60. Our risk management approach for this change, is to phase the changes, realising increased income of £90k in 2011-12, £215k in year 2, and £340k year 3.

5.5 Replace dedicated business systems currently costing in excess of £400k pa. We can realise significant savings of £100k plus pa , to be realised in year 2. Additional costs for procurement and implementation will be incurred in the current year.

#### **6. Conclusion**

CLS continues to respond to significant external pressures including pressure on the disposable income of customers. In response we are developing robust financial plans of a commercial character , building revenue reserves for investment, smoothing of funding changes, and potential need for working capital.

**To:** Customer and Communities Policy Overview & Scrutiny Committee

**By:** Mike Hill, Cabinet Member for Communities Services and Amanda Honey, Corporate Director Customer and Communities Directorate

**Date:** 8<sup>th</sup> July 2011

**Subject:** KCC Apprenticeships

**Classification:** Unrestricted

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**Summary** To update members of the committee of the latest position regarding the employment of Apprentices following the completion of their Apprenticeship within KCC

## **FOR INFORMATION**

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### **1. Introduction**

When KCC introduced Kent Success four years ago the take up of apprenticeships within the council was limited, and the limited delivery was very much on an ad hoc basis. Over the years the programme has developed and grown so that now there are approximately 80 apprentices employed at any one time. The target within Bold Steps for Kent is to deliver 350 apprentices over the next four years.

KCC has come to accept apprentices as a valuable resource, and has recently changed its recruitment policy so that the three entry level grades can only be recruited from an apprenticeship pool, unless there is a strong business case not to do so, and having considered employees who are at risk of redundancy.

### **2. Moving into Employment**

As of March 2011, 405 young people have undertaken an Apprenticeship within KCC. Of those who have completed their Apprenticeship, 76% have achieved their full qualification. This is higher than the national achievement rate of 67.5% over the same four year period (2006-2011) for 16 to 24 year olds.

KCC provides Apprentices with continued support to find employment as they come to the end of the Apprenticeships. This includes:

- Job search workshops – CV writing, interview techniques
- Personnel Support – guaranteed interviews if minimum criteria met, recruitment into KR2-4 roles where appropriate, one to one support from

Personnel where necessary

- Access to Kent Top Temps

Of the 216 young people who have achieved their Apprenticeships within KCC, 87% have moved in to full time employment at the end of their Apprenticeship. This compares favourably with the national average for moving into employment on completion of an Apprenticeship, which is 90%. It should be noted that the Apprentices taken on within KCC are done so on a supernumerary basis and on a fixed term Apprenticeship contract for the duration of their qualification. Nationally, the majority of Apprentices are taken on into real vacancies within an organisation.

The following table shows the destination of all those who have completed their Apprenticeship within KCC.

Job in KCC	Job in Private Sector	Job in Public Sector	Unemployed	Further Study	Full Time Parent	Health Problem	Unknown
133	41	14	17	7	2	1	1
62%	19%	6%	8%	3%	1%	0.5%	0.5%

### 3. Conclusion

The benefits of completing an Apprenticeship are clear from the figures above. The support Kent County Council provides to the Apprentices within the organisation ensures that they are able to move into employment and start their careers using the skills they have learnt within the authority

### 4. Recommendations

Members of the POSC are asked to note latest position regarding the employment of Apprentices following the completion of their Apprenticeship within Kent County Council.

#### Director

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**Item B5**

**By :** Mike Hill Cabinet Member for Customer and Communities and  
Amanda Honey Corporate Director Customer and  
Communities Directorate

**To:** Customer and Communities Policy and Overview Scrutiny  
Committee

**Date:** 8<sup>th</sup> July 2011

**Subject:** Locality Boards Programme

**Classification:** Unrestricted

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**1. Recommendations**

POSC is asked to *comment* on the substance of this report

POSC is asked to *note* the development of a Members briefing to demonstrate the emerging Locality Board function.

**2. Introduction**

2(1) This report serves to inform POSC of the early development of the Programme to deliver the vision for bespoke Locality Boards in Kent. The report also looks at the steps Kent County Council need to take in order to operate effectively as partners in the Locality Boards.

**3 Relevant Priority Outcomes**

3(1) The Locality Boards Programme is aligned with coalition Government plans set out in its Localism Bill, the delivery of the three countywide ambitions and the vision for Locality Boards, endorsed by the Kent Forum in March 2011. It is important that, whilst retaining the individual aims and aspirations of each Locality Board, Kent County Council defines the relationship which it has with the Boards in a way which maximises the benefits of involvement for the local area.

**4 Financial Implications**

4(1) The funding allocated to the Locality Boards, particularly for the first year, needs to be negotiated and agreed with our District Council Partners. The funding will be aimed at the initial work around analysing the needs of localities and the development of commissioning plans.

4(2) A number of external funding opportunities are being explored that could be used for this purpose, such as using part of KCC's forecast share of New Homes Bonus although the actual allocation is not defined. In addition, the

Programme will also need development costs for Programme Management activities and the relationship to the existing community engagement officer role will need to be defined as part of the review of the Communication, Consultation, and Community Engagement.

- 4(3) A proposal to fund both elements will be developed and presented through the Programme Board in July 2011. This funding may need to be drawn from a number of sources including the budgets of existing partnerships where the Locality Boards either subsumes their work or where their outcomes are significantly enhanced by the Locality Boards. The Kent Forum at its meeting on 24<sup>th</sup> May 2011 endorsed a view that the Locality Boards assume a direct relationship and responsibility for the delivery of the community budget programme. The development of any pooled budget will present opportunities and challenges to local arrangements and partnerships.

## **5 Legal Implications**

- 5(1) In the initial development phase Locality Boards will be advisory in nature and unable to take decisions that bind partners. However, over time and building upon experience, it may be that partners may wish to explore alternative models such as becoming joint commissioning organisations using joint committee arrangements.
- 5(2) There are powers under current local government such as Section 18 of the 2000 Act which allows Councils to set up Area Committees or Section 20 of the 2000 Act which allows Councils to set up Joint Committees under s.101(5) of the 1972 Act which allows authorities to enter into arrangements to discharge functions jointly.
- 5(3) However, these powers are very limited in terms of the geographic area they can cover or the composition of the Committees themselves. Therefore, it will be important to explore and consult fully on the legal implications as the Locality Boards develop.

## **6. Purpose of Report**

- 6(1) Locality Boards are an essential part of the revised partnership architecture that will bring more democratic accountability to local services. These changes will bring about different ways of working between County Council and District Councils and between the family of Local Government and other partners. It will take time for these new ways to develop and there will be a lot of learning with opportunities to adapt approaches to resolve issues as they are raised.
- 6(2) The Kent Forum endorsed development of Locality Boards at its meeting on 28 January 2011 and agreed a very clear principle that there should be no 'one size fits all' approach to Locality Boards. Sharing learning through different approaches to each Board across the county will help inform and refine arrangements.

- 6(3) An update on messages from the District Councils and a table on the KCC engagement in Locality Boards are set out in Appendix 1 Report to Joint Kent Chiefs 9 May 2011. Since this report, two District Councils have made arrangements to meet, Swale met on the 26<sup>th</sup> May 2011 and Gravesham is scheduled to meet on 9<sup>th</sup> June 2011.

## **7 Kent County Council's role in Locality Boards**

- Local Kent County Council Members will sit on the Locality Board and will make contributions based on both their local knowledge and their wider knowledge of Kent wide issues.
- To provide Senior Officer (Pioneers) support to ensure appropriate briefings to Members on the work across the County Council to deliver the 3 Ambitions.
- To raise Kent issues which have an impact on the local area, and any other wider considerations from the work of the Kent Forum and the Ambition Boards.

## **8 Governance**

- 8(1) The Locality Boards will decide their own approach but Kent County Council, as essential members of the Board, may wish to consider the setting of a Governance framework which sets out the minimum requirements for a Board to function as a Locality Board. This could include (**Appendix 2** for details):

- The involvement of local Kent County Council Members and a KCC Senior Officer
- Establish Terms of Reference which acknowledge the wider Kent agenda in relation to the Kent Forum and the Ambition Boards
- The development of a Locality Board work programme which is aimed at delivering the Bold Steps for Kent 3 Ambitions
- A commitment to own the refresh of the Vision for Kent Locality sections.

## **9 Service Devolution and Delivery**

- 9(1) Through the activity of Locality Boards services will be:

- Based on a clear understanding of local need and demand for services, commissioned and delivered by all public sector partners.
- Devolved to the local area and Members take ownership of service needs analysis, design and commissioning.
- Evaluated, tested and monitored to ensure that they deliver the priorities of the locality. This applies to government and non government services.
- Agreed through a single district based commissioning plan, shared by local KCC and DC members, with integrated priorities that allow for the transfer of resources between organisations.

## **10 Roles and Relationships**

10(1) This section of the report concentrates on what KCC Members and Senior Officers will bring to their role on Locality Boards and how KCC will help them fulfil these roles (these are explored in more detail in **Appendix three** - The Vision Paper. .

10(2) Kent County Council Members will:

- Enhance the Board's knowledge of local issues, contributing to the analysis and understanding of the local area
- Be able to place local issues in a wider context
- Utilise wider partnerships to help to resolve local challenges
- Enable a better understanding of how KCC and District Councils can work in partnership to shape and improve local areas.
- The Swale Locality Board has already suggested that individual KCC Members may take responsibility for reporting to the Board on specific KCC services in the area e.g. education, social services

10(3) Pioneer members of the Locality Boards will bring:

- An understanding of KCC structures and services
- An ability to make connections with wider KCC issues and to ensure that KCC services are aware of, and responsive to, local needs
- Be accountable to feed back issues which may have a wider resonance within KCC to the appropriate forum
- Represent and provide the progress on the delivery of Bold Steps for Kent

10(4) Support available to Kent County Council Members and Pioneer members of the Locality Boards:

- Both Members and Pioneers will need to be adequately briefed on an on-going basis on local issues, KCC issues which have a relevance to the local area and the wider Kent context. This will take the form of electronic and verbal briefings workshops and meetings
- Clear advice and support on their on-ongoing roles, responsibilities and accountabilities
- The Pioneer group meeting will create a standing item on briefing and update
- A similar mechanism will need to be developed to ensure Member update

## **11 The Benefits of Locality Boards**

11(1) The concept of the Locality Board model has yet to be tested but drawing upon our understanding of how local agendas are developed, delivered and assessed the benefits will include the opportunity:

- To develop a locality plan focussing on local priorities and the contribution to the three countywide ambitions
- Provide more effective mechanism for community consultation

- Enable a joint approach to partnership with the voluntary and community sector
- Contribute towards the Local Development Framework
- Advise on maximising the potential financial gain from the new planning arrangements e.g. Community Infrastructure Levy and New Homes Bonus
- Provide a key local interface with other stakeholders e.g. - Police and the potential to engage with existing key partnerships e.g. Community Safety Partnership and maximise or open new dialogue
- To identify those services that may be better commissioned through joint commissioning and delivery arrangements
- Explore how county and district and other partners can make more efficient use of property assets, can share back office functions and can integrate some of the roles of the local publicly funded workforce
- Ensure Kent continues to be a test bed for piloting new initiatives including the option of organisational change and new ways of service delivery

## **12 The Program**

### **12(1) Immediate Tasks**

12(1) a) For KCC in relationship to Locality Boards:

- Establish a minimum governance framework for KCC's involvement in Locality Boards
- To establish an assessment of and log as part of KCC risk register
- Briefings and information to be produced and delivered to support the role of Members and Pioneer level managers
- To consider the role of the current community engagement officer function and develop a proposal to meet the need arising from the Locality Boards
- To work with HR to look at and manage workforce implications and opportunities arising from the development of Locality Boards

## **13 Programme Roles:**

13(1) For the Governance and Management of the Locality Boards Programme it is proposed that regular reports are submitted for updates and approval from the SRO and the Programme Board to Kent Forum, Kent Chief Officer Group, CMM and CMT.

13(2) The following roles are proposed:

<b>Officer</b>	<b>Job Title</b>	<b>Programme Role</b>
Amanda Honey	Corporate Director of Customer & Communities	Senior responsible Officer and Chair of Programme Board
Angela Slaven	Director of Service Improvement	Deputy Chair of Programme Board

Graeme Browne	Partnership Manager	Partnership and Policy Advice
David Whittle	Policy Manager	Policy Advice
Alison St Clair Baker	Business Manager	Executive Advice
Judy Doherty	Policy Manager	Business Strategy Advice
David Weiss	Head of Programme & Projects Change Redesign	Programme Quality Assurance
Jane Blenkinsop	Head of PFI & Projects	Programme Accountant and Financial Advice
Paul Wickenden	Head of Community Engagement	Business Change Manager
Geoff Wild	County Secretary	Legal Advice
Peter Sass	Head of Democratic Services & Local Leadership	Governance Advice
Two District Council Representatives	To be nominated	Advice of Locality and District Council Perspectives

13(3) Reporting to the Programme Board will be the Programme Manager and Project Managers.

#### **14 Risk and Business Continuity Management**

14(1) One of the early tasks will be to develop the Programme Risk Strategy that will set out the risk management and reporting processes for KCC

14(2) A Risk Register will be established and the actions set out for specific risks and opportunities and these will be allocated to appropriate officers to manage.

#### **15 Sustainability Implications**

15(1) The current structure is supported within existing resources and a newly defined role for the Pioneer Senior Officer role. Locality Boards as they develop will define their own demands and requirements and constant review will be necessary to ensure appropriate levels of response and the flexibility of KCC as an organisation to respond.

#### **16 Conclusion**

16(1) This report sets out the current processes needed for KCC in relation to Locality Boards. It highlights the priority tasks that will be need to be carried out with some urgency. Briefings of Members and Pioneer officer will take place in the coming weeks and the relationship between KCC and the Districts will become structured and accountable.

## **17 Recommendations**

- 17(1) POSC is asked to note and comment on the substance of this report.
- 17(2) POSC is asked to note the development of a Members briefing to demonstrate the emerging Locality Board function.

### Director:

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## **Appendix One - Roles, Responsibilities and Support for Council Members and Pioneers**

For discussion at Pioneer Group

### **Role & Responsibilities of the Pioneers**

- To provide a point of contact between the Council and the Locality Board
- To assist the Locality Board's work with the Council supported by CCCE officers
- To help facilitate Kent County Council's input into the Locality Board
- To support the Council's Members representatives on the Locality Board
- To share knowledge with other Pioneers on issues related to the operational of Locality Boards
- To contribute to the overall assessment of effectiveness of the Locality Board
- To ensure knowledge and understanding of the progress on Bold Steps for Kent and report to Locality Boards on significant developments

### **Accountability of the Pioneers**

- To report performance of Locality Boards against agreed procedures and targets as required
- To report on an exception basis to CMT if any issues arise between formal reports produced by the Locality Board
- To alert relevant Council officers to any issues e.g. (safeguarding) etc.
- To contribute to an annual report summarising the achievement and outcomes of their Locality Board

### **Role & Responsibilities of County Council Members**

- To be an advocate for the Council and the communities they serve on Locality Boards
- To make contributions to Locality Boards based on both their local knowledge and their wider knowledge of Kent wide issues.
- To liaise with Pioneers and other Council Members to ensure the effective and efficient operation of the Council's contribution to the work of Locality Boards.
- To immediately report to (?) when they feel that the Locality Board is not acting in a manner acceptable to the Council or in the public interest.

### **Support available to County Council Members and Pioneers**

- Bi-monthly electronic briefing – covering KCC strategic commitments (DAT issues); Key decisions (Cabinet etc); New policy initiatives; Core performance (PAT issues); Medium Term Financial Plan.
- Ad-hoc meetings and presentations to Pioneers on key issues related to Locality Boards
- Regular briefings from the programme support team on the key local issues
- Introduce regular agenda item on Locality Boards at Pioneer Meetings

- Provide a single point-of-contact for advice and guidance on issues arising from the work of Locality Boards (a generic email shared between 3-4 KCC officers initially to ensure quick response and share knowledge).

### **Role & Responsibilities of Business Strategy and Service Improvement Divisions**

- To provide briefings and advice to Pioneers on key local issues
- To support the Pioneers in their work with the Locality Board
- To support the Pioneers in their work with the Council's Member representatives on the Locality Board
- On an ad-hoc basis at the request of the Locality Board and with the approval of the Pioneer to provide secretariat functions to the Board

## **Appendix Two - De minimis Requirement to be regarded as a Locality Board**

### **For discussion and agreement**

- The Locality Boards comprise of all Members of the County Council who represent a District locality and an equal number of District Councillors.
- The Chairman of the Locality Board will be the District Leader. If the District Leader is also a Member of the County Council he/she will serve in their capacity as District Leader. In such cases the District membership will be reduced by one to achieve parity of Members from both Councils.
- The involvement at Locality Board meetings of a Senior KCC Officer (Pioneer) as an adviser
- The setting of local Terms of Reference which acknowledge the wider Kent agenda in relation to the Kent Forum and the Ambition Boards
- The development of a Locality Board work programme which is aimed at delivering the Bold Steps for Kent 3 Ambitions
- A commitment to own the refresh of the Vision for Kent Locality section
- Locality Boards will be branded as the **(district name) Kent Locality Board**. All documents and minutes will be branded accordingly.
- All Locality Board Minutes (subject to confidentiality issues) will be publically available
- All Locality Boards will provide an annual report of their achievements and outcomes

## Locality Boards

### The Vision Paper

#### **1. Before Locality Boards**

- Prior to Locality Boards one of the main ways for County and District Members to discuss priorities and delivery was through Local Strategic Partnerships. The general consensus of County and District Members was that these were ineffective, particularly as a way of bringing County and District Members together. The reasons for this include:
  - KCC Members not being invited (or only 1 or 2 invited);
  - KCC Members not attending;
  - Agendas being of insufficient interest to KCC Members.
 This resulted in a lack of democratic leadership or accountability of LSPs.
- The impression received is that often County and District Members use their respective mandates 'competitively' with each other rather than 'combining' the power of their mandate in the interests of the residents who elected them.
- There are 84 Members on KCC (73 Conservative; 7 LD; 3 Lab; 1 Indep). Only 10 of these have executive positions on Cabinet. The skills and experience of many 'back bench' Members could be better utilised with a clear role and better involvement in their communities as 'frontline councillors'.

#### **2. Dec 2011 - Early development of Locality Boards (further expanded in Appendix 1)**

There is massive potential for all Members in a locality to come together to:

- agree a combined county / district analysis of the priority needs for each locality which can be taken forward by:
  - agreeing a locality plan that will take forward the three ambitions and other issues of particular priority to the locality;
  - deliver the locality plans by engaging county and district decision makers;
  - performance managing priority issues;
  - developing place based commissioning, where appropriate.
- by recognising that their individual electoral mandate is all the stronger when used collaboratively with others. For example by exercising Member community leadership by challenging non local government providers about how their service delivery plans support the priority needs of the locality.
- Ensure more focus, better coordination and more synergy to the work of county and district authorities thereby creating efficiency savings that can reduce budget pressures. Improvements can be achieved in:
 

Services / Outward facing:

  - agreeing a single community engagement plan;
  - having a single relationship with the VCS;
  - integrated customer contact systems;
  - More joined up community safety and enforcement responsibilities / response to anti social behaviour;

- Local delivery of public health initiatives;
  - More joined up delivery of economic development function.
- Support and Back Office:
- sharing research, data and intelligence better;
  - requiring synergy between strategies / action plans and performance management;
  - eliminating overlapping partnerships, strategies and processes;
  - sharing property;
  - better workforce integration.
- Position the locality to maximise the potential for and make best use of new funding streams such as New Homes Bonus and Community Infrastructure Levy.

### **3. Dec 2013 – Fully formed locality Boards**

If successful the Locality Board will be **'the biggest show in town'**. It will be known as the place:

- that champions the needs for local residents;
- which has the expertise and resources to deliver / commission services;
- that holds other service providers to account;
- that has overseen improvements to services and improvements in customer satisfaction despite having a declining resource base;
- that is known and respected as **the place that gets things done.**

### **4. How does this make localism real?**

Leaders of Kent's Local Authorities, by signing the Kent Recommitment, have committed to work together, to seek genuine devolution of powers to both county and district level, to respond to the needs and aspirations of local people and save taxpayers money. Working effectively through Locality Boards will be one of the main ways to achieve this. More decisions about local services will be taken at the local level, more genuine engagement with residents, greater opportunity for local people to be involved in the design and delivery of services, more transparency and enhanced local democratic accountability. The Boards will be pivotal in encouraging the development of the Big Society.

### **5. Advantages of the Locality Board approach**

Successful Locality Boards will:

- Replace a 'competitive' relationship between county and district authorities with a stronger 'collaborative' relationship;
- Give a holistic and integrated response to residents, businesses and the voluntary and community sector, appropriate to that locality;
- Bring to life the community leadership role as all Members participate in the local decision making of their locality;
- Utilise the skills, experience and resources available of members and officers in each locality to far better effect resulting in better outcomes at reduced cost.

Graeme Brown 01622 696070 [graeme.brown@kent.gov.uk](mailto:graeme.brown@kent.gov.uk) 3 June 2011

## **Examples of the type of issue that Locality Boards can drive**

1. Developing a locality plan focussing on local priorities and the contribution to the three countywide ambitions.
2. Replacing the existing ad-hoc consultation exercises with a single coordinated approach to engage the community, incorporating:
  - residents and businesses generally;
  - looked after children;
  - older people;
  - disadvantaged groups.
3. Have a single / joint relationship with the voluntary and community sector.
4. Shape the Local Development Framework to deliver growth and economic development.
5. Maximise the financial gain from the new planning arrangements
  - Community Infrastructure Levy;
  - New Homes Bonus;and invest it in a way that delivers joint priorities:
6. Be the key local interface with other key stakeholders:
  - Police / criminal justice agencies;
  - Registered Social Landlords and other housing providers;
  - Health and GP Consortia;
  - Residents;
  - Business;
  - HE / FE and other skills training providers.
7. Building on the experience of Locality Pilots (incl Community Based Budgets) identify those services that may be better commissioned by the Locality Board through joint commissioning arrangements rather than by county or district authorities delivering or commissioning separately.
8. Establish how county and district and other partners can make more efficient use of property assets and more generic shared approach to back office functions, IT, and customer interface
9. Overseeing / engaging with the work of existing partnerships such as the
  - Community Safety Partnership;
  - Local Children's Trust Board;
  - Regeneration Partnerships;
  - Local waste arrangements.
10. Be a test bed for piloting new initiatives and new ways of delivery.

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**To:** Communities Policy Overview and Scrutiny Committee

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

**Date:** 8<sup>th</sup> July 2011

**Subject:** Kent Cultural Baton and Kent Arts Development Unit  
financial performance

**Classification:** Unrestricted

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**Summary:**

This report gives an overview of the Kent Cultural Baton and plans for the new phase to be launched in spring 2011.

There is an update on the financial performance of the Arts Development Unit for 2010/11.

**For information**

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**1. Introduction**

The Kent Cultural Baton is a unique artwork commissioned by Kent Arts Development Unit and the Kent Cultural Baton Board. The overarching aim of the Baton is to deliver an inspiring and engaging cultural programme towards 2012 (and highlighting the riches of Kent's cultural offer), with partners and the people of Kent.

The Baton itself is a rare 1950s American airstream caravan that has been adapted into a mobile creative space to capture the sounds, visuals and stories of Kent as it travels around the county. The Baton has rapidly become an iconic feature of Kent's public realm, and its creative programmes have encouraged people to express how they see their local area, and how they see themselves in that context.

**2. Project detail**

There follows a description of the achievements to date, future programming, delivery mechanisms, and profile.

## **2.1 Achievements to date**

The Baton has achieved two coveted Inspire marks, awarded only to exceptional projects; and as a result is recognised as being an official part of the London 2012 Games. The Cultural Olympiad will encompass thousands of local and regional events as part of our nationwide celebration towards London 2012.

To date, the Baton has engaged over 5000 participants at 12 host locations since the launch of the project in June 2010. Visits to date have already had a major impact and established a strong profile.

The Baton represents a pioneering approach for the County Council and is considered 'best practice' in the field. The Baton Board is currently reviewing applications from internationally acclaimed artists to deliver exciting new projects in Kent.

## **2.2 Future programming**

There are three main strands to the project. The new phase of the project will begin in April 2011.

**2.2.1 The 'Journey' and artists residencies** – The Baton is available to a cross section of community hosts including youth groups, schools, scientists, arts organisations, festivals, and individual performing and visual artists to name but a few. Devised by the lead artist and the Kent Cultural Baton Board the journey includes free events, workshops and activities, and opportunities for 'artists in residence' to use the Baton as a creative research / workspace.

In seven months the Baton has delivered events as part of: Kent Youth Theatre Festival, Canterbury Festival, Leysdown Carnival, Kent County Show, Gravesham's Big Day Out, HM Prison Maidstone, Re:Bourne / Sittingbourne Arts Festival, Whitstable Biennale, Tunbridge Wells Museum and Art Gallery, Shorne Woods Country Park, Kent Association of Further Education Colleges Annual Sports Tournament, Dartford, and Turner Contemporary and Dreamland, Margate.

The most recent activity celebrated the opening of the new Turner Contemporary gallery on Margate seafront. Turner Contemporary hosted the Baton as part of the inaugural events. Partners for this project include Dreamland, Theatre Royal Margate, Scandal mongers, Margate Creatives, and the Harbour Arm.

Artist Iain Aitch was commissioned to work with Dreamland, Margate in May 2011. Born and bred in Margate he has earned an excellent national reputation as both a photographer and writer (he is also a broadsheet journalist).

Iain Aitch is delivering 8 events in various locations across Margate including the High Street and various housing estates. The work has an intergenerational focus and will bring together both old and young who will work together towards a final event. The project has thus far engaged people between the ages of 10 and 80 years. The project supports the development of the cultural infrastructure in Margate – with close links to both Dreamland and Turner Contemporary - essential to both the social and economic regeneration of the town.

From 2011-12 the Baton will deliver projects in Folkestone, Ashford, Dover and Dartford, with partners such as the National Trust, Kent Libraries and Archives, English Heritage, University of the Creative Arts and University of Kent.

**2.2.2 Final Artwork and legacy** - The information gathered throughout the journey and residencies will be brought together to form a body of new knowledge, which will be presented as a new multi-platform artwork for 2012.

Communities will be able to use this interactive resource as an educational and creative aid, in effect revealing the hidden Kent in their local area. The production of the artwork will conclude the Baton's physical journey, but it will serve as a record for future generations detailing Kent residents and local communities that took part in the build up to the London 2012 Games.

**2.2.3 Volunteering and apprenticeships** – there are significant opportunities to engage volunteers which include researching and documenting information gathered throughout the journey, event support, and developing the final resource /artwork. The project team is working with Kent Apprentice scheme and Kent Libraries' Time to Give scheme to develop propositions for partnership.

**2.3 Delivery** – although managed by the Lead Artist with support from KADU, the project is overseen by the Kent Cultural Baton Board; a strategic group whose membership is made up of knowledgeable and experienced representatives of key creative organizations including Canterbury Festival, Applause, and local authority arts representatives, which has helped to achieve a sense of shared ownership.

**2.4 Profile** – the project has developed a significant profile within the creative sector and is attracting internationally acclaimed artists to undertake artists' residencies in Kent. We are building regional press activity, and the project has a significant social networking following, bringing a lively dialogue with public - the Baton was the most 'tweeted' Kent story last month. To follow the news feed please visit - <http://kentculturalbaton.com/blog/>

There is growing demand from community groups, organisations, individuals and partners to visit new locations and growing interest from artists keen to be a part of next phase of the Baton project and explore the changing face of Kent.

### **3. Resource Implications**

In April 2011 the project was awarded £40K Arts Council England funding.

The current annual budget allocation for this project is £25K, excluding officer time, and internal resources.

### **4. Financial performance of the Kent Arts Development Unit 2010/11**

#### **4.1 Kent Arts Development Unit Performance 2010/11**

The Kent Arts Development Unit has attracted £5.2million investment into the county at the point of reporting on the Annual Operating Plan for 2010/11 (please note that the actual figure is likely to be higher than this as we are still receiving evaluation reports from organisations we have funded for this period). This represents £10.80 for every £1 Kent invests in the arts.

#### **Strategic positioning**

A Cultural Strategy for Kent: *Unlocking Kent's Cultural Potential* was adopted by the Kent Partnership and endorsed by KCC. This strategy is attracting partnership support, brokering new initiatives and attracting investment.

#### **Hextable Dance**

An investment of £30,000 in Hextable Dance has achieved two things: direct delivery of 12 weekly community dance classes including ballet, jazz, jive and youth dance activities, with between 160-200 customers taking part each week. Kent County Council has financially supported the organisation whilst Hextable Dance Trust has negotiated a merger with South East Dance (SED). SED is a national dance agency, which delivers dance activity across the South East of England.

SED have secured 86 partners (including new investors, dance companies, dancers, schools) from across Kent and will deliver specific dance experience with Hextable School and communities in Kent to include people of all ages and abilities. They have focussed on early years, young people and young people at risk. The dance programme aims to tackle some of the priorities identified by Central Government and the Strategy for Public Health in Kent. SED will produce 6 family friendly performances per year and the Kent Dance Teachers Network will support dance teachers across the county who will come together on a quarterly basis to network, share information and develop skills.

#### **Supporting great art**

- Turner Contemporary attracted 45,000 visitors in its first ten days of business – the Gallery has achieved unprecedented coverage for Kent as a cultural destination. We have played our part in this – securing the funding agreement with the Trust, working with Thanet District Council

to ensure the town was ready for the influx of visitors and supporting additional cultural events to ensure a rounded experience for visitors on their first trip to the Galleries.

- The Kent Cultural Baton has been enthusiastically received by the public, the creative sector and the wider 2012 partnership. We have many requests to host the Baton and artists' commissions are attracting expressions of interest in their hundreds.
- We have welcomed a number of significant new cultural organisation to Kent (Propeller, Acrojou, Jasmine Vardimon) – all of whom have chosen to relocate to Kent because of our growing reputation as welcoming and cooperative hosts to the creative workforce.
- The East Kent Festival's cluster commission has resulted in an art work which has been invited to the Venice Biennale – a first for all the festivals involved.
- We delivered a two day residential youth theatre festival where young people were able to engage with a range of professionals in all aspects of the theatre experience.
- We have successfully worked with YOS to deliver film based activities which have secured notable outcomes for a group of NEET young people.
- We have supported 3,500 festival events, exhibitions, screenings and live performances
- 1267 education events
- 189,000 people over 16 have attended events we have supported
- 58,000 young people under 16 have attended events we have supported
- We have dealt with 591 general enquiries
- During 227 separate sessions (562 hours) we have advised 1648 creative businesses/organisations
- We have supported 22 Continuous Professional Development, networking or development events
- We have advised on 15 strategies and policies

#### **4.2 Kent Arts Unit expenditure**

The Arts Development Unit budget was made up of two elements in 2010/11: £1.18million for the delivery of the Arts Development Unit's Annual Operating Plan

£1million KCC contribution to Turner Contemporary Trust

This report focuses on the £1.18 million.

Of the £1.18million significant expenditure is as follows:

£678k direct investment in the arts

£407k staffing

This direct investment can be broken down as follows:

£317k Arts Investment Fund (open access grant scheme)

£142k Strategic projects\*

£90k	Cultural Olympiad
£44k	Cultural Strategy development and annual Cultural Summit
£38k	Audience development (related to NI 11)
£20k	Youth Theatre Festival
£15k	Picture storage at Kings Hill
£7k	Liberty Public Art Award
£5k	Kaleidoscope Gallery (Sevenoaks Library) programming and marketing

The remainder covers office costs, training, transport, outstanding redundancy expenditure etc.

### **Strategic Projects**

Strategic projects are those projects which Kent County Council commissions rather than the Arts Investment Fund where we respond to requests for funding. Investment is on average between £3k to £5k and therefore there is not room in this report to provide detail on all the investment provided; although we are very happy to provide this on request. Individual officers working “in the field” effectively apply internally and the Arts Unit management team assesses proposals before agreeing to expenditure.

Larger investments in 2010/11 included:

- Leysdown Rose Tinted (£5k)  
This artist led vision is an ambitious approach to urban renewal with arts as the driving force for the transformational change and economic uplift in Leysdown. Leysdown Rose Tinted is a vision which seeks to place artists at the heart of creating high quality public realm. Projects have been developed to both reflect and build on work done in Leysdown to date. Leysdown Rose-tinted transforms Leysdown by making it more itself, by working with people who live, work and visit there.
- Artlands Commission Dartford £7k: (total budget for this commission £35,000)  
Artlands is a high quality programme of contemporary art in the public realm that will frame North Kent’s identity, create connections, encourage innovation and respond to the unique qualities of the sub-region; its landscapes, its heritage and its people.  
Artlands’ strategic objectives are:
  - to support economic development, attracting businesses and tourists to the area and providing opportunities for skills development,
  - to improve the quality of life for new and existing communities,
  - to engage new audiences in quality arts projects,
  - to provide a delivery framework,
  - to facilitate a joined up approach to commissioning art, in the public realm across North Kent

(1) Creek Creative Community Interest Company (CIC) £20k (total budget £110,500)

Creek Creative CIC will develop the Lower Ground Floor (LGF) of Creek Creative (mixed use artists space/historic building) to enable a greater number and variety of workspaces to be created, responding to demand and bringing 714 additional square meters in to use. Phase Two of the project sees a studio facility conversion.

### **4.3 Kent Arts Sector – the wider picture**

The impact of the financial downturn has impacted on the arts in the following ways:

#### **Investment:**

The government Giving White Paper will, we hope, in the future have a positive impact on arts organisations.

Arts Council England announced their new National Portfolio Organisations (NPOs) – three year funding agreements which begin in 2012/13 but which were selected in advance to allow for organisations to plan ahead. This replaces the current Regularly Funded Organisations or RFOs. There was a great deal of national coverage for these announcements, this is largely because the last three year announcement was badly managed – coming too late for many organisations to adjust their expectations. ACE has learned from this and the process has been far better managed this time. The coverage was also driven by the fact that ACE, like all surviving NDPBs has taken a considerable reduction in funding - 29.6%. Kent however has overall, benefited from the announcements seeing an increase in investment.

Kent will see £4.5m worth of investment. Kent has achieved the best settlement of all other administrative areas in the South East and we believe that this reflects the ambition and resourcefulness of Kent's creative sector and of the clear message that the Cultural Strategy for Kent has established – that Kent values and is committed to developing its arts and wider cultural sector. Whilst nationally there are 29% less NPOs than there were RFOs, Kent will see an increase, achieving 7 NPOs where we had 6 RFOs

For organisations that have not been awarded NPO status from 2012 onwards, they will still be able to apply for funding through Grants for the Arts Lottery funding (of which the money available is increasing). This process has until recently been a light touch for applications up to £4k, but this threshold has now been raised to £10k, making it quicker and simpler to apply for funding up to £10k. Some organisations will fear that they have lost out by not being successful in applying to be part of the National Portfolio and Kent County Council's arts development Unit will work closely with any organisation who now feels they need additional support to prepare themselves for April 2012.

### **Kent National Portfolio Organisations from April 2012**

- Canterbury Festival
- Jasmine Vardimon Dance Company (Ashford)
- People United (kindness in action through the arts - Canterbury)
- Propeller Theatre Company (Canterbury)
- Stour Valley Arts (Ashford)
- Turner Contemporary (Margate)

### **Regional National Portfolio Organisations based in Kent**

- South East Dance (regional Dance Agency – Hextable Dance Space/Swanley)

## **5. Recommendations**

- 5.1 Members of the Policy Overview and Scrutiny Committee are asked to NOTE the continuing success of the Kent Cultural Baton, and its continuing contribution to maximising opportunities around London 2012 Games.
- 5.2 Members of the Policy Overview and Scrutiny Committee are asked to NOTE the financial performance of the Kent Arts Development Unit

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*Background documents - nil*

**By:** Mike Hill, Cabinet Member for Community Services and Amanda Honey, Corporate Director, Customer & Communities

**To:** Customer & Communities Policy Overview & Scrutiny Committee

**Date:** 8<sup>th</sup> July 2011

**Subject:** 2011/12 Budget Savings

**Classification:** Unrestricted

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**Summary:** This report sets out the process we have been through to ensure the delivery of the 2011/12 budget savings allocated to the services overseen by this POSC.

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## **1. Introduction**

- 1.1 This is a one-off report setting out the detail behind the 2011/12 budget savings allocated to the services overseen by this POSC.
- 1.2 The scale of the savings to be made in 2011/12 is unprecedented and we have put additional processes in place to monitor their delivery.
- 1.3 The delivery of the £95m of savings will be a major factor in delivering the 2011/12 budget on target. However, our overall net budget for 2011/12 is £908m and it is crucial that we ensure that the whole budget is delivered on target.
- 1.4 The 2011/12 budget is not all about savings. There is a substantial reorganisation under way, which will change the way we run our business. Our new structure will enable us to effectively deliver front line services in the most efficient way, and ensure we can adapt and prosper in what is sure to be a difficult financial climate.

We have a clear vision for the future shape of the Authority, as evidenced in Bold Steps for Kent, and in future years of budget setting we will seek to ensure that we can deliver our vision for Kent.

## **2. Background**

- 2.1 The 2011/12 budget approved by County Council on 17<sup>th</sup> February included £95m of savings. This is some three or four times larger than the savings requirement we have been used to in recent budget rounds, and is an unprecedented amount of savings for this Authority. We are doing this with minimal disruption to front line services.

- 2.2 The savings that the Authority will be required to make in the next few years will also be extremely tough, and we have therefore set up a rigorous process to monitor the delivery of the £95m savings, and we will follow this process again in future years, if necessary.
- 2.3 At the point when the budget was approved by County Council, as is usual at this point in the process some detail about how these savings would be made was missing. This was partly due to the impact of the County Council restructure, and partly due to a change in responsibilities for some services at Director level.
- 2.4 The process began with each saving line in the MTFP being allocated to responsible managers. As the MTFP is presented in the old structure, we had to ensure that savings were correctly split and allocated to the correct responsible managers where a saving in the old structure split across two Directorates in the new structure.

In addition to this, where people had left the organisation it was important that their successor, or a suitable alternative officer, was made aware of the savings that had been agreed.

- 2.5 In March responsible managers were asked to 'RAG rate' each of their savings according to the following guidelines:
  - Red: detailed plans not yet finalised and/or delivery not totally within our control
  - Amber: anything that is between 'Green' and 'Red'
  - Green: delivery of savings has already started
- 2.6 Subsequently 'Blue' has been added to this rating for savings that are already delivered and 'in the bag'. The 'BRAG rating' of savings has been an iterative process, and responsible managers provided several updates.
- 2.7 The current totals for the 'BRAG rating' is:
  - Blue £32.4m
  - Green £29.1m
  - Amber £28.4m
  - Red £4.8m
- 2.8 For savings in excess of £200k over the two years in the MTFP the responsible managers completed a Project Initiation Document (PID).
- 2.9 We set the threshold at £200k to ensure that we covered as much of the £95m of savings as possible, but with the emphasis being on the larger savings which would have the biggest impact if they were not delivered.

There are around 250 savings lines in total, and around 100 PIDs have been created. The PIDs cover £92m of the £95m.

- 2.10 The PIDs identify how it is intended that the saving will be achieved and the key milestones which need to be met in order to deliver the saving as planned. This will enable us to monitor progress throughout the year to ensure that we are on target to deliver the planned savings and where plans have slipped what remedial action needs to be taken to ensure we stay within budget.

It will also enable the necessary support for many of these savings, from HR and Communications in particular, to plan their workload accordingly.

- 2.11 The first PIDs were returned in March. A PID surgery was held by Corporate Finance on 6<sup>th</sup> April to discuss some of the savings with the responsible manager and the Directorate's Finance Business Partner (formerly the Head of Finance in each Directorate). Savings that were discussed at this surgery were those where there was some uncertainty over the deliverability of the saving from reading the contents of the PID.

The PID surgery gave assurance over the deliverability of many of the savings discussed and revised PIDs have been submitted for the most of the savings discussed at the surgery. There were some savings discussed at the PID surgery which remained 'red rated'.

- 2.12 As set out in paragraph 2.7, there is currently a total of £4.8m of 'red rated' savings across the Authority. The Corporate Management Team has agreed to continue to pursue £2.6m through the original means, and have asked the responsible Directorates to work up alternative savings for the remaining £2.2m.

### **3. Savings for services covered by this Committee**

- 3.1 Savings targets for the old directorate (Communities) within the MTFP 2011/13 amounted to **£15.6m** (gross), with £7.5m to be achieved in 11/12 and a further £8.1m to be achieved in 12/13.

- 3.2 The £15.6m can be further analysed into income generation of £0.4m, efficiency savings of £6.4m and policy options of £8.8m.

- 3.3 As alluded to in 2.09 and subsequent sections, a number of PIDs were drafted in relation to **£13.27m** of the gross savings that the directorate was tasked with delivering, detailed as follows:

-	£1.89m	Review of back office & management
-	£1.45m	Libraries: Radio Frequency Identification
-	£7.00m	Supporting People: Service review
-	£0.50m	Youth/YOS: Management review
-	£1.68m	Youth: Review of the model of delivery
-	£0.50m	Trading Standards: Service review

- £0.25m CLS: Changes to prices and concessions

Of the above, **£5.05m** is profiled in the MTFP for delivery in 2011/12.

- 3.4 In addition to the MTFP savings for the Communities Directorate, the creation of the Customer and Communities Directorate also led to the transfer of a number of units, as well as the transfer of a number of savings targets and options.

A number of PIDs were prepared for these savings - **totalling £3.1m** - and can be analysed as follows:

- £2.00m Communications: Staff and activity review
- £0.84m Contact Kent: Integration of similar functions
- £0.20m Kent Children's Trust
- £0.06m Management review (part of a larger saving)

Of the above, **£2.16m** is profiled in the MTFP for delivery in 2011/12.

- 3.5 The gross savings (covered by PIDs) for the Customer & Communities Directorate is therefore **£16.37m** (£13.27m + £3.1m).

In aggregate, the new directorate has gross savings of **£18.1m** to deliver over the 2011-13 MTFP period, of which **90%** are covered by the PID process, with a further £1.74m (10%) below the £200k threshold.

- 3.6 Of the above options, only two of them are currently presenting a potential pressure for the directorate in 11/12 (See below).

**Communications (£2m)** – consultation is in progress, with a view to achieving a fit for purpose structure by 1 September 2011. This staffing review will achieve savings in the region of £1m, with half of this expected to be delivered in 2011/12, with the full year effect in 2012/13.

A further £1m needs to be delivered, and as the profile for delivery of the £2m saving was £1.5m in 2011/12 and £0.5m 2012/13, a further £1m needs to be found in 11/12 if no overspend is to be reported.

This will require some base reductions around activity, as well as some one-off initiatives to ensure a balanced budget is met.

The authority wide restructure led to the creation of the Communications, Consultation and Community Engagement division (CCCE), with all staffing and running costs for the department centralised.

The activity budgets remain within the directorates, not this central function, and therefore the remaining £1m of saving is to be delivered through reduced activity in the units, under the instruction and watchful eye of the CCCE division. Guidelines are currently being devised in this respect.

**Contact Kent (£0.84m)** – a significant amount of the saving was predicated on the integration of three services into the Contact Centre, with management, staffing and overhead savings to be achieved through the aggregation, co-deliver and ultimately the co-location of three communication channels.

The business model is currently being reviewed due to a significant increase in call volumes – and therefore a drop in key performance indicators – in relation to all services that the Contact Centre support.

The service is therefore trying to maximise the saving that is delivered in 2011/12 and this will be communicated via the monitoring process throughout the year.

3.7 The remaining options are progressing at differing timescales but, at this moment in time, the 2011/12 elements of the savings are all deemed deliverable and therefore do not present a pressure in the current year.

- The review of back office and management is largely complete, with the 11/12 savings already achieved.
- The Radio Frequency Identification (RFID) technology roll-out (“self service”) is underway and the 11/12 element is on line to be delivered.
- Supporting People reserves are to be used in the current year to achieve the 11/12 element of the savings and to enable a smooth transition to the changes that will be in place at the beginning of 12/13.
- The integration of the Youth Service and the Youth Offending Service has already occurred and an Integrated Head of Service has been appointed so again, the 11/12 element of the savings has been delivered.
- The Youth Service’s review of delivery is currently pre consultation but the 11/12 element of the saving (£100k) has already been delivered through the deletion of a post and vacancy management.
- Trading Standards had held a number of vacancies in 2010/11, in anticipation of the impending policy review, and these posts have been deleted. This saving is expected to over-deliver the profile stated within the MTFP and was brought forward to mitigate some income

generation targets that cannot be fully delivered in the current year.

- Community Learning and Skills have implemented, or are in consultation prior to potentially implementing, a number of proposals that will contribute to the savings targets, with the 11/12 element of the savings deemed achievable as they only represent £50k of the total savings of £250k.

3.8 The Corporate Director and the Directorate's Finance Business Partner will give a presentation at the meeting on the progress against each saving covered by this Policy Overview and Scrutiny Committee.

3.9 To date the focus of attention has been on the £95m savings in the 2011/12 budget. It is important that we now shift the focus to monitoring the overall 2011/12 budget of £908m and ensure we deliver this on target. Therefore, from now on monitoring the delivery of savings will be picked up as part of the routine budget monitoring process and reports.

#### **4. Recommendations**

4.1 The Customer & Communities Policy Overview and Scrutiny Committee is asked to note the progress against the delivery of the savings covered by the Committee

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**To:** Customer & Communities Policy Overview and Scrutiny Committee

**By:** Mike Hill, Portfolio Holder for Customer & Community Services  
Amanda Honey, Corporate Director, Customer & Communities Directorate

**Date:** 8<sup>th</sup> July 2011

**Subject:** KCC Core Monitoring Report (including 2010-11 performance outturn)

**Classification:** Unrestricted

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## **SUMMARY**

The purpose of this report is to inform Members about key areas of performance and activity across KCC, with a particular focus on indicators within the Customer & Communities Directorate. The report includes headlines from 2010-11 performance outturn monitoring.

## **FOR INFORMATION AND COMMENT**

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### **1. Introduction**

- 1.1 The fourth KCC core monitoring report was presented to Cabinet on 20<sup>th</sup> June 2011, showing performance against a selection of key indicators across the authority.
- 1.2 Attached at Appendix One is an extract from that report, relating to services within the Communities Directorate up to the end of March 2011, plus the overall summary of 2010/11 performance outturn for KCC, as context. It includes graphical and other information on the eight specific Communities indicators that have been selected for corporate monitoring. Information is also included relating to council-wide services that are hosted by the new Customer & Communities directorate; Contact Kent and Gateways.
- 1.3 This process contributes to the management of the overall performance of the authority and the reports are published on the external web site as part of KCC's transparency agenda.
- 1.4 A new reporting framework for 2011/12 is under development and will replace the current core monitoring. The new framework will deliver a single performance management process for the organisation and will incorporate the monitoring of "Bolds Steps for Kent" and outcomes from core activity.

## **2. Core Monitoring indicators relating to the Communities directorate**

- 2.1 There are eight indicators within the Communities Portfolio that feature in the corporately agreed Core Monitoring reports. They cover library footfall and book issues; Kent Apprenticeships; new entries to the youth justice system; young offenders in education, training and employment, Adult Education and KEY Training enrolments; drug users starting new treatments; and vulnerable people achieving independent living (Supporting People indicator).
- 2.2 There were no changes to the 'traffic light' RAG ratings during quarter four 2010/11. Library book issues remain flagged as 'Red'.

## **3. Communities Directorate Performance Outturn 2010/11**

- 3.1 As well as indicators for core monitoring, services within the Communities directorate submitted their end of year performance outturns, measuring progress within their annual operating plans.

### **3.2 Summary of Achievements**

- 3.2.1 Despite increasingly difficult circumstances, the Communities directorate still produced a number of achievements during the year, especially linked to young people, culture & sport, apprenticeships, safer communities, supporting vulnerable people and access to services. These are summarised below:
- 2010-11 was another record-breaking year for the Duke of Edinburgh's award in Kent, with more than 1,600 young people achieving an award and an increase of over one third achieving a Gold Award.
  - National recognition was received for the integrated resettlement service for young offenders in Kent from the Youth Justice Board
  - Good progress made by youth inclusion and support panels and partners in sustaining a reduction in the number of first time entrants to the youth justice system
  - Improvements in the proportion of young people being discharged from specialist drug treatment in a planned way have been sustained in 2010/11.
  - Kent was successful in a competitive bidding process to be selected as one of eight areas across the country to pilot Payment by Results for drug and alcohol recovery.
  - The proportion of vulnerable people being helped to achieve independent living increased by 10% during 2010-11.
  - Kent staged a successful School Games in 2010, with 469 events involving 30,000 young people from 552 schools.
  - £2.45m of funding levered into sport in Kent.
  - Built capacity in communities by delivering training for over 1,300 sports coaches, leaders, officials, volunteers and teachers.
  - The Kent approach to literacy and reading has been launched.
  - Drop in 'coffee and chat' sessions for the over 50s have been launched across 93 libraries reinforcing the role of a library as a social hub.
  - £5.2m additional resources levered into the county to support cultural activity.
  - Recent Arts Council England announcements for their new portfolio of organisations for 2012/13 represented a growth in investment for Kent.

- A '100 in 100' campaign was successfully completed in Canterbury, delivering an additional 100 apprenticeship opportunities.
- 88% of people undertaking an apprenticeship within KCC secured permanent employment after completion;
- The inspection of adult learning in June 2010 resulted in a 'Good' rating from Ofsted – an improvement over the previous inspection in 2006.
- The Community Warden for Shoreham and Otford was one of the five finalists for Community Engagement at the national Council worker of the year awards for his efforts in communities.
- The KCC Community Warden service won the best public sector innovation category for their work with Future Jobs Fund applicants by the Employers forum on age.
- The Kent Community Alcohol Partnership was extended to five more areas around the county in Kent and indications from subsequent test purchases with retailers are that illegal sales are declining.
- Responses to emergencies such as the snow and volcanic ash incidents were praised.
- The 'Tell Us Once' face-to-face service was rolled out to all registration area offices during the year, with the intention that customers will not have to duplicate giving of details to other council services in future.

### 3.2.2 Progress against KPIs and Key Projects / Developments

3.2.3 Individual service unit end-of-year returns show that the significant majority of projects, developments and key actions, as well as key performance and activity levels, have either been achieved or have been rolled forward for completion.

3.2.4 91% of projects & key actions were either fully completed or part completed and carried forward into 2011/12. This is slightly lower than in previous years, reflecting the increasingly challenging environment that our services are working within. Of the actions not completed, this was due mainly to the following factors:

- In-year government spending cuts or change in priorities e.g. Cessation of Vschools volunteering programme to engage young people in volunteering;
- Financial restrictions leading to changes in priorities within services e.g. implementation of electronic incident management database solution for the County Emergency Centre and broader response network;
- Wider economic climate affecting service users e.g. Trading Standards Buy with Confidence scheme – target not met as a significant number of existing businesses fell from the scheme due to ceasing to trade or not willing / able to pay the membership fee.
- Delays due to service reviews / restructurings or wider KCC changes e.g. Updating of business continuity plans in the youth offending service (more work to be done across KCC to embed business continuity planning in services).

3.2.5 Any additional actions required from services have been fed into 2011/12 business plans.

3.2.6 2010-11 was very much a transitional year in terms of KPIs, with the ending of local area agreements and almost all indicators contained within the National Indicator Set.

3.2.7 The KPIs from services within the old Communities directorate represent a mix of 'operational' indicators, incorporating performance, activity levels and financial data. As with key projects, the majority of KPIs were met during the year, exceptions are listed below (NB: Core monitoring indicators not included):

- Street based youth services: positive activities external funding ceased and an exit strategy of directing young people to their nearest youth centre was introduced.
- % of young offenders living in suitable accommodation at the end of their order is below target and national average. This multi agency issue is being taken forward, particularly in the Joint Policy and Planning Forum for young homeless people, who are reviewing resources available in the county for those unable to live with their families or carers.
- The % of vulnerable people achieving independent living has increased but has been below target due to the poor performance of a small number of district floating support services. The contracts for these services have not been renewed for 2011-12 and performance in this area is expected to improve.
- Public Health / Youth Service: 'House' on the Move – issues in providing an adequate working vehicle have led to a much reduced service level.
- The number of visits to the KentSport website has slightly missed target in 2010-11 but there was an increase and visits are expected to grow further as the Olympic Games get closer.
- The number of sports clubs involved in the club connect card scheme has increased but fell slightly short of target. Good progress has been made locally but more promotion is needed through governing bodies of sport to assist.
- The Future Jobs Fund had a slow set up and the DWP removed funding for 110 jobs linked to the first part of this contract. However, the second grant of 640 jobs was delivered to completion by 31<sup>st</sup> March 2011.
- 182 young people progressed from the Open Door programme to Work Based Learning, Further Education, Higher Education or employment. This fell short of the 300 target, mainly due to the economic downturn and subsequent lack of employment opportunities.
- Only 32 Train 2 Gain funded learners were recruited for Skills for Life programmes against a target of 100 due to restricted funding from the Skills Funding Agency.

3.2.8 Any KPIs or key projects that have either not met target or have been delayed are being analysed by senior management and actions are being put in place to address where necessary.

### 3.3 Equality & Diversity and Environment performance monitoring

3.3.1 Services set actions against priorities set out in the KCC Equality Strategy and Environment Policy as part of the business planning process each year, with progress being monitored six monthly. Appendix Two gives an annual update on progress towards delivery of KCC's commitments under the Kent Forum's Kent Environment Strategy.

### 3.4 Data Quality

3.4.1 Data Quality arrangements in the Communities Directorate were audited by Internal Audit in Q4 of 2010/11. Services were measured against KCC data quality management arrangements as set out in its data quality policy. The report is due imminently and any significant findings reported to this committee at a future meeting.

### 3.5 Conclusion

3.5.1 Much has been done over the past year and there is plenty to do in 2011/12, as the new Customer & Communities directorate takes shape and works to make a significant contribution to delivering bold steps for Kent, while keeping to tough savings targets.

## **4. Recommendations**

4.1 Members are asked to NOTE and COMMENT on the KCC Core monitoring report and Communities directorate performance outturn for 2010/11.

4.2 With regards to progress against KCC commitments in the Kent Forum's Environment Strategy (please see Appendix Two). Members are asked to:

- a. Note, and celebrate overall progress made by KCC and the C&C (CMY) Directorate, especially the re accreditation to ISO14001
- b. Discuss and agree the priorities and recommended approach outlined in Section 3 and 4.

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# **Kent County Council**

## **Core Monitoring Report**

### **Cabinet 20 June**

#### **Extract for Customer & Communities**

**POSC**  
**8<sup>th</sup> July**

**Including Information up to the end of  
March 2011**



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Description	Page	Previous Status	Current Status
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Key to interpreting the data	11		
<b>Council-wide Indicators</b>			
Contact Kent : calls answered within 20 seconds	12	Green	Amber
Gateways	13	Provided for information only	
Complaints			
Staffing numbers (FTE)			
Staffing age profile		Amber	Amber
Staffing equalities – disability		Amber	Amber
Staffing equalities – ethnicity		Amber	Amber
Staff turnover		Information only	
Staff sickness absence		Amber	Green
CO2 emissions from KCC non-schools estate		Amber	Amber
CO2 emissions from schools		Red	Red
<b>Children, Families and Education</b>			
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Description	Page	Previous Status	Current Status
<b>Environment, Highways and Waste</b>			
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Freedom pass		Amber	Red
Routine highways repairs within 28 days		Amber	Red
Pothole repairs – average repair time		Red	Amber
Streetlight faults repaired - KCC		Amber	Amber
Streetlight faults repaired - UKPN		Red	Red
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<b>Communities</b>			
Library visits	14	Amber	Amber
Library book issues	15	Red	Red
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New entrants to the youth justice system	17	Amber	Amber
Young offenders in education, employment and training	18	Amber	Amber
Adult education enrolments	19	Green	Green
Drug users leaving treatment free of dependency	20	Green	Green
Supporting People – people achieving independent living	21	Amber	Amber

## Overall Summary of Performance

This is our fourth Core Monitoring report for 2010/11. It provides information on key activity and performance for the fourth financial quarter, up to the end of March 2011.

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

The main concern in the financial year was the poor Ofsted report for our children's social services received in November. An Improvement Plan has been drawn up and various actions to improve the service are now underway. The improvement of services for vulnerable children is the top priority for the council and additional indicators relating to Children's Social Services have been added to the Core Monitoring report to ensure that the position and improvements are openly reported.

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

RAG Status	Indicators in each category		
	Previous	Current	Net Change
Green	7	14	+7
Amber	29	21	-8
Red	17	18	+1
Total	53	53	

### The following areas have shown improvement:

- Average days sickness for staff has reduced in the year
- Attainment for Kent children is now significantly better than the national average at Foundation Stage
- Ofsted inspection results for early years settings are also now better than the national average
- Attainment for looked after children at Key Stage 2 has improved and is now close to the national average
- Timeliness of initial assessments for children's social services has improved and is now closer to the Improvement Notice target
- Social worker vacancies have now been reduced to close to zero
- The percentage of adult social services clients with personal budgets and direct payments has reached the national target level
- Hours of domiciliary care for older people purchased from the independent sector during the year has come in within budget
- Average journey time in Maidstone morning peak hours has improved in the quarter compared to the same time last year
- Average time to repair potholes improved in the quarter and performance was close to target
- The numbers of people with serious injury in road traffic accidents in Kent has continued to reduce this year and the rate of reduction is ahead of the last published national average.

### The following areas have shown a drop in performance:

- Response times for answering in-coming phone calls dropped below the national benchmark for the quarter
- GCSE results for looked after children have fallen significantly behind the national average and actions to address this are in the Improvement Plan
- The number of schools in special measures has again increased in the quarter and is above the national average
- Take-up of the Freedom Pass has been very successful and as a result has led to a budget pressure
- Response times for routine highway repairs have dropped in the quarter and remain below target.

### The following areas have maintained a high level of performance:

- The percentage of young people aged 16 to 18 not in education, employment or training in Kent continues to be significantly below the national average
- The rate of good or better Ofsted inspection results for secondary schools continues to be ahead of the national average

- The percentage of household waste taken to landfill in Kent is significantly lower than the national average
- The number of apprenticeships provided by KCC continues to be ahead of target
- Adult education enrolments in Kent exceeded target for the year
- Success rates for drug treatment services continue to be significantly better than national average.

**The following areas show performance continuing to be rated with a Red RAG status:**

- Carbon dioxide emissions from schools have increased and our target for a 10% reduction by 2010 has not been met
- Pupil attainment at Key Stage 2 remains significantly behind the national average as do the related primary school Ofsted inspection results
- Attainment results for children with free school meals is significantly below the national average
- A range of indicators relating to children's social services from referral rates, to speed of carrying out core assessments to the numbers of children on child protection plans or looked after are below target levels set in the Improvement Plan
- The number of unaccompanied asylum seeker children, now aged over 18 and continuing to be supported by KCC continues to be above past levels
- The number of looked after children placed in Kent by other local authorities continues to be significantly higher than the average for other local authorities
- The number of adults with learning disability supported in residential care continues to be significantly above the national average resulting in budget pressures
- Average response times for repairing streetlights where the network operator is responsible continue to remain some way behind the target level
- The number of library book issues continues to be significantly below the national average.

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

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

## General notes on interpreting the data included in this report

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




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

Where relevant and available, the indicators are provided with comparative data showing national averages or other suitable benchmark information.




It should be noted that past annual data provided in this report is generally validated data which is public domain and available in many cases within the remit of national statistics.

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

### Key to RAG (Red/Amber/Green) ratings

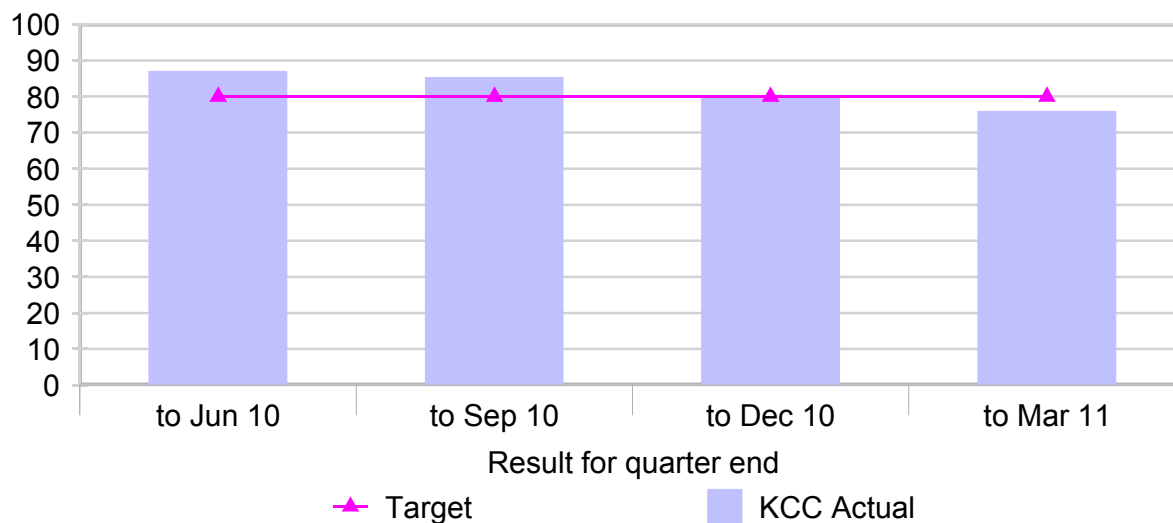
		RAG Ratings
Green		Performance is significantly better than the most recently published national average/benchmark or exceeds local targets where set or the indicator represents an activity which is performing within the budget allocation
Amber		Performance not significantly different from most recently published national average or close to but not exceeding local target or an activity which is performing close to the budget allocation
Red		Performance significantly worse than the most recently published national average or significantly behind local targets where set or the indicator represents an activity which is performing over the budget allocation provided
N/a		Data not available in order to assess performance

### Key to DoT (Direction of Travel) ratings

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

**Contact Kent : Percentage of calls answered within 20 seconds**

**Amber**



Higher value is better	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC Result	87.0%	85.3% ↓	80.1% ↓	75.9% ↓
Target	80%	80%	80%	80%
RAG Rating	★	★	★	●
Calls received	261,000	270,000	269,000	287,000

Call answering response rates for Contact Kent are down again this quarter and with high call volumes performance has dropped below the target benchmark. The target level of 80% is a standard industry benchmark and there are significant diminishing returns on resource input in attempting to perform above this level.

Contact Kent currently supports 87 different services on a 24 hours a day, 7 days a week, 365 days a year basis. The range of services provided includes library book renewals, reporting pot-holes, arranging temporary housing for Maidstone residents and handling reporting of child protection concerns for both new and existing cases.

The services with the highest volumes of calls received are Libraries, Highways and Registrations.

Detailed performance information for the complete year is as follows :

	2009 Full year	2010 Full year
Percentage of calls that were answered	94%	95%
Average wait time	15 seconds	13 seconds
Average abandon time	57 seconds	1 min 9 sec

<b>Transactions and footfalls at Gateway facilities</b>	<b>Information only</b>
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The Kent public sector Gateways have been popular with residents, creating a single point of access to a wide range of public services in convenient town centre locations.

### Transactions

	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10	Oct – Dec 10	Jan – Mar 11
Ashford	8,829	11,126	12,958	13,519	14,920
Dover	11,514	11,780	11,735	10,267	12,617
Maidstone	13,244	12,652	16,742	10,646	13,271
Tenterden	4,633	6,030	4,987	3,235	3,153
Thanet	29,807	33,586	32,385	33,267	35,479
Tonbridge	15,991	17,640	21,029	13,949	13,789
Tunbridge Wells	17,516	13,409	11,999	10,154	13,078
<b>TOTAL</b>	<b>101,534</b>	<b>106,223</b>	<b>111,835</b>	<b>95,037</b>	<b>106,307</b>

### Footfall

	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10	Oct – Dec 10	Jan – Mar 11
Ashford	17,495	22,103	24,735	20,207	16,677
Tenterden	61,209	56,940	63,672	59,608	57,101
Thanet	109,813	104,764	121,012	96,652	107,357
Tunbridge Wells	34,018	30,952	28,407	30,615	24,137
<b>TOTAL</b>	<b>222,535</b>	<b>214,759</b>	<b>237,816</b>	<b>207,082</b>	<b>205,272</b>

Footfall in the quarter, for those Gateways where footfall is counted, was down compared to the previous quarter and also down compared to the same period last year. However, the overall number of transactions by the public at Gateways was higher in the quarter compared to previous quarter and the same time last year.

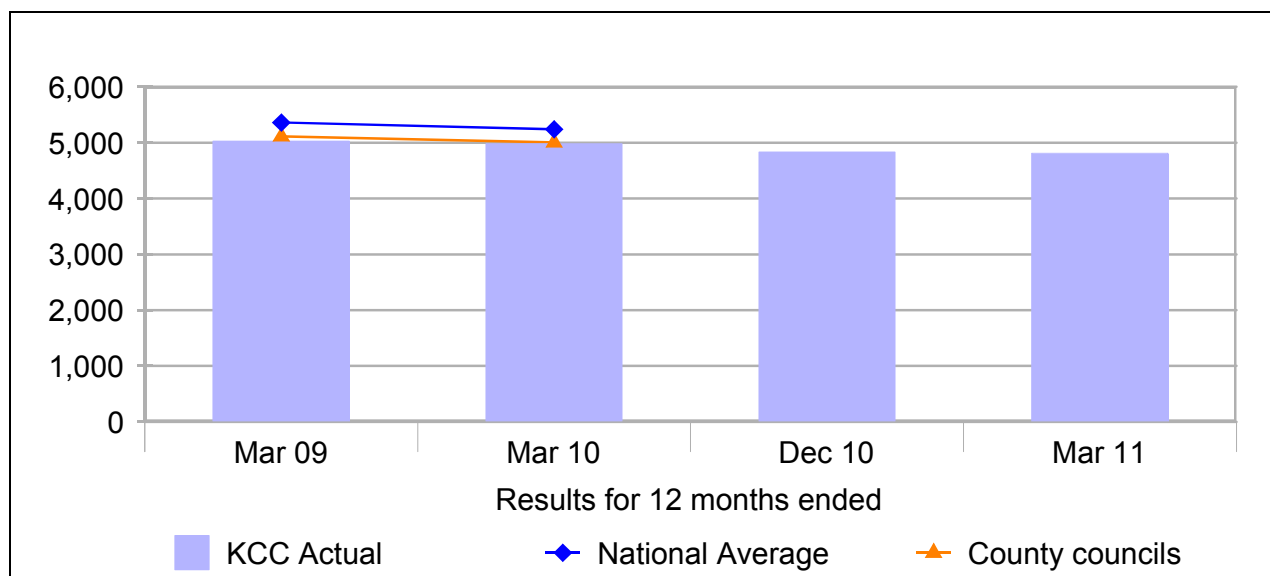
Future plans include embedding the Gateway approach across the full range of KCC services. New Gateways are planned to be opened in Sheerness and Swanley during financial year 2011/12.

#### Data Notes:

- Variations between quarters reflect seasonal variations and other changes to services offered or advertised at any given time.
- Footfall counters are not currently installed at Maidstone, Dover or Tonbridge.
- Thanet and Tenterden Gateway footfall includes library visitors but library transactions are not counted under Gateway transactions.

**Number of 'physical' visits to libraries per 1,000 residents**

**Amber**



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	5,030	4,979 ↓	4,832 ↓	4,808 ↓
National average	5,363	5,241	N/a	N/a
RAG Rating	●	●	●	●
County council average	5,112	5,006	N/a	N/a

Footfall in Kent libraries is being affected by several temporary library re-locations as part of the modernisation programme, with visits in each quarter of 2010/11 lower than 2009/10 levels. The roll out of self service in libraries in the coming year is also set to have an effect.

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

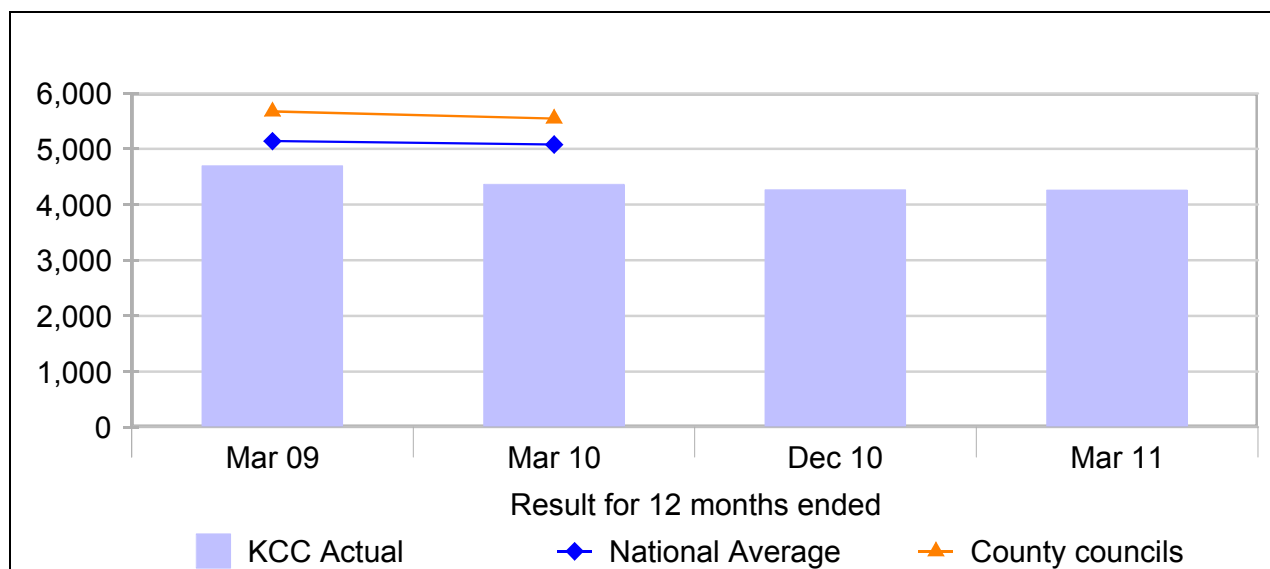
Many library users choose to make 'virtual visits' to libraries, where they can use a number of online services, such as search the online catalogue, or renew books loans.

**Data Notes:**

- Source: CIPFA statistics.
- The RAG ratings for December 2010 and March 2011 are based on comparison to the most recently published national average – March 2010.

**Number of library book issues per 1,000 residents**

**Red**



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	4,695	4,361 ↓	4,269 ↓	4,258 ↓
National average	5,143	5,081	N/a	N/a
RAG Rating	●	▲	▲	▲
County council average	5,675	5,547	N/a	N/a

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

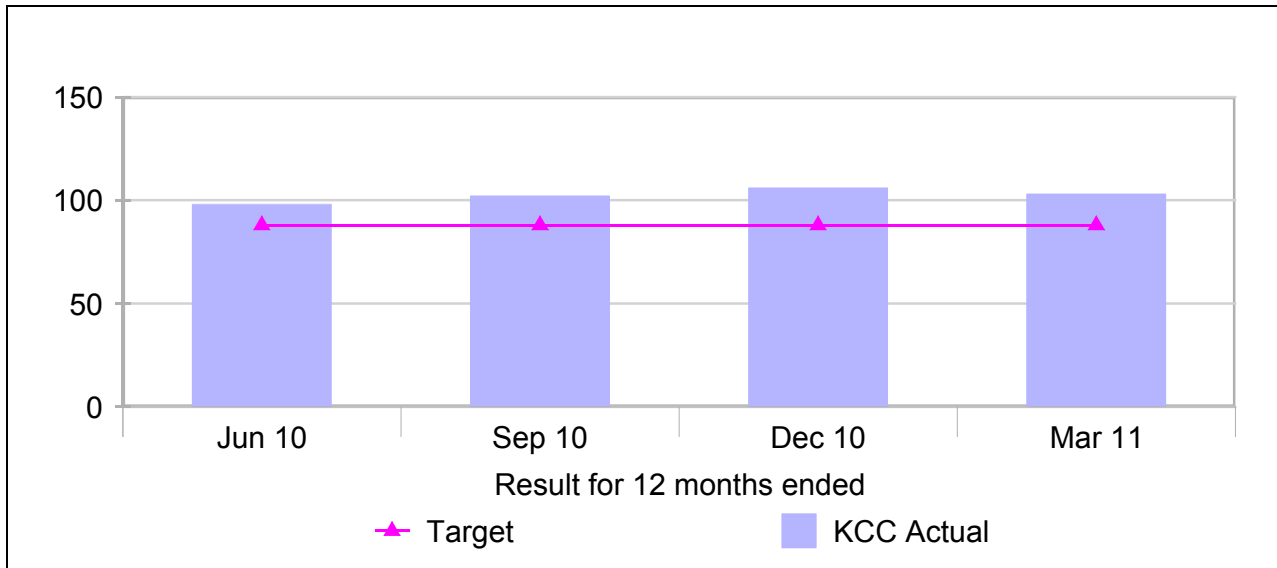
More recently, the number of book loans has been affected by the libraries modernisation programme over the past 18 months. In particular, three of the county's busiest libraries (Gravesend, Ashford and Canterbury) are currently operating out of temporary accommodation.

New initiatives in libraries will bring a number of opportunities to increase loans. These include the self-service system in libraries, allowing library staff to spend more time floor walking and helping customers; and e-books, which can be downloaded 24 hours a day, seven days a week, and taps into a growing market. Almost 18,000 eBooks have been downloaded since their launch in July 2010, which has exceeded original expectations.

**Data Notes:**

- Source: CIPFA statistics.
- The RAG ratings for December 2010 and March 2011 are based on comparison to the most recently published national average – March 2010.

<b>Number of new starts on the KCC Apprenticeship scheme</b>	<b>Green</b> ↓
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Higher figure is better	Year ending Jun 10	Year ending Sep 10	Year ending Dec 10	Year ending Mar 11
KCC Result	98	102 ↑	106 ↑	103 ↓
Target	88	88	88	88
RAG Rating	★	★	★	★

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

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

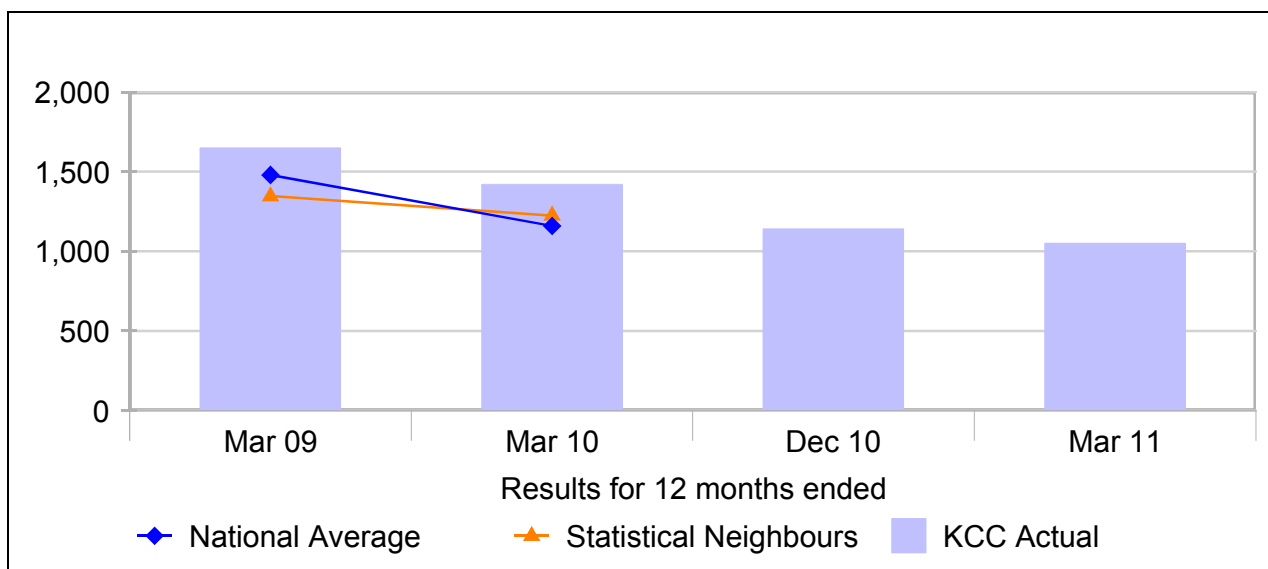
There is a risk that the number of opportunities for apprentices will reduce due to fewer KR2-4 posts being created in the upcoming restructuring, and the notion of more 'self supporting' managers in particular. Opportunities to progress after completion of an apprenticeship could also be impacted.

Data Notes:

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

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

**Amber**



Lower value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11
KCC Result (PNC data)	1,650	1,420 ↑	1,140 ↑	1,050 ↑
National average	1,480	1,160	N/a	N/a
RAG Rating	●	▲	●	●
Statistical neighbours	1,347	1,225	N/a	N/a
Number of young people	2,450	2,080	1,670	1,540

The numbers of first time entrants to the youth justice system in Kent continue to reduce (improve), although the rate per population has been above that of statistical neighbours and national average.

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

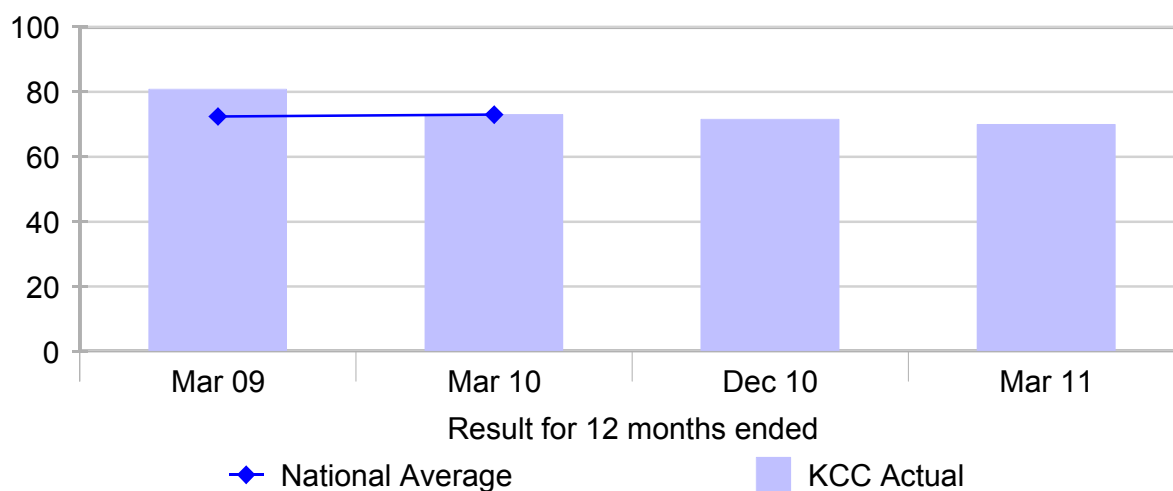
Restorative justice approaches have been implemented by Kent Police during 2010/11. The youth offending service (YOS) is working with the police to expand "Triage" work in 2011/12 which will lead to closer involvement by YOS staff in police decision making, to enable diversion from the youth justice system of young people coming to their attention. Youth Inclusion Support Panels (YISPs) are being retained in 2011/12 to deliver a preventative strategy.

**Data notes:**

- Data for previous years are based on national statistics taken from Police National Computer (PNC).
- The data for current year is based on local records of young people known to local youth offending teams with an uplift of 8% to account for differences to PNC data.

Percentage of young offenders in education, employment or training

Amber



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	81%	73% ↓	72% ↓	70% ↓
National average	72%	73%	N/a	N/a
RAG Rating	★	●	●	●

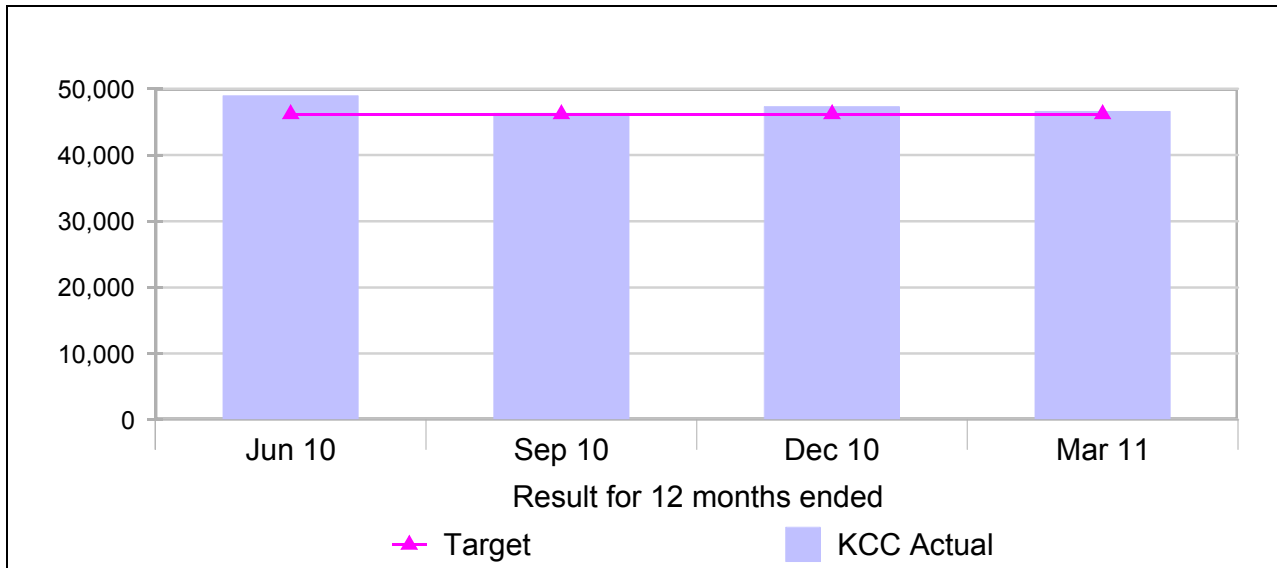
Improved recording methodology adopted by Kent in 2009/10, ensuring that only those young people actively engaged in education, training or employment were included, led to a lower figure being reported.

Performance in 2009/10 matched the national average and 2010/11 sees performance continue at a similar level, although performance with regard to the post statutory school age declined in the most recent quarter. An analysis of the reasons for this will be undertaken in each of the teams and follow up work undertaken to address any education concerns that may apply to individuals.

Data notes:

- Source: Careworks case management system.

<b>Number of adult education and Key Training enrolments</b>	<b>Green</b> ↓
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Higher figure is better	Year ended Jun 10	Year ended Sept 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	49,000	46,300 ↓	47,300 ↑	46,600 ↓
Target	46,200	46,200	46,200	46,200
RAG Rating	★	★	★	★

Adult education and Key Training enrolments met their target for 2010/11. Performance for the year at 46,600 enrolments was slightly ahead of the previous year which saw 46,000 enrolments.

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

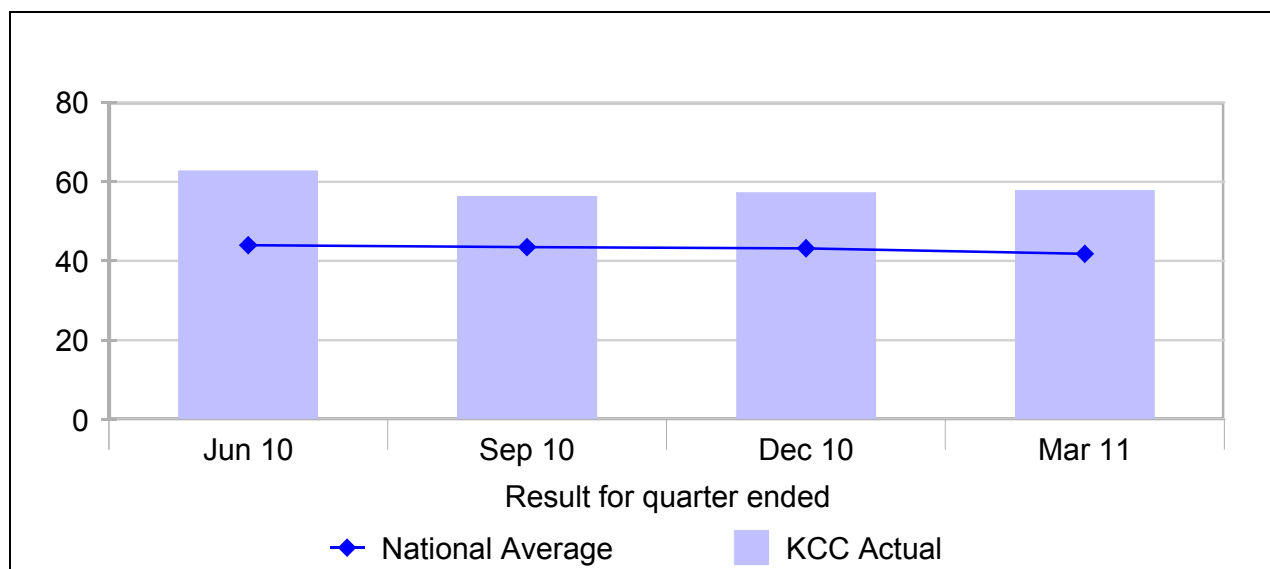
There has been an increase in enrolments for courses without fees due to the client profile of enrolments on Family Learning Courses, and also because additional unplanned funds for community projects under the "aiming high" scheme have been obtained.

Data Notes:

- Data produced locally and subject to annual audit by the Skills Funding Agency.

**Percentage of adult drug users leaving treatment free of dependency**

**Green**



Higher value is better	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC Result	63%	56% ↓	57% ↑	56% ↓
National average	44%	44%	43%	42%
RAG Rating	★	★	★	★
Number of adults leaving treatment	350	380	420	390

Previously reported figures for drug rehabilitation showed the number of all adult drug users starting treatment, giving an indication of activity and not outcomes. The data above shows the number of adults that completed drug treatment each quarter free from drug dependency as a proportion of all adults leaving treatment. This indicator has been identified in the national drug strategy and the draft Public Health Outcomes Framework as being the key measure for drug services.

Treatment services in Kent have continued to sustain high rates of successful discharge from drug treatment and perform above the national average.

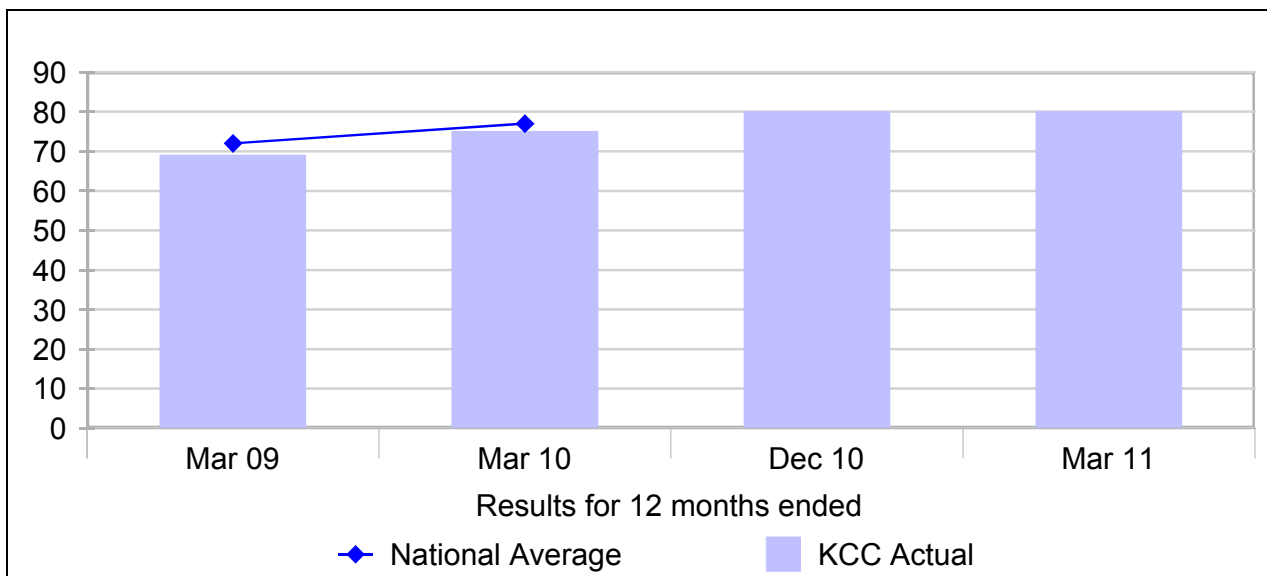
This performance places Kent in a strong position as national policy places greater emphasis on recovery and payment by results for substance misuse services. Kent is one of eight areas in the country to start piloting Payment By Results for drug and alcohol recovery over the next two years.

**Data notes:**

- Data relates to individual quarters rather than cumulative figures.

**Percentage of clients leaving supported accommodation who moved onto independent living**

**Amber**



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	69%	75% ↑	80% ↑	80% ↔
National average	72%	77%	N/a	N/a
RAG Rating	●	●	●	●
Number of clients moving on	1,760	1,880	2,010	2,170

The Supporting People programme continues to exceed the local target set by the Commissioning Body against local conditions for 2010/11, this target being 71%.

The Kent results were within 2% of the national average (which includes some inconsistencies) in 2009/10. It is anticipated that on the basis of the data for the year ended 2010/11 that the Kent results will match if not outstrip the national average which is 79.6% to the point at which published data for 2010/11 is available.

**Data notes:**

- Client numbers rounded to nearest 10.
- Data for March 2011 is provisional, unvalidated and may be subject to later revision.
- The descriptions of services across the country are not consistent and therefore benchmark comparisons should be treated with caution.

**By:** Carolyn McKenzie – Sustainability and Climate Change  
Amanda Honey Corporate Director Customer and Communities (C&C)  
Mike Hill Cabinet Member Customer and Communities

**To:** Customer & Communities Policy Overview and Scrutiny Committee

**Date:** 8<sup>th</sup> July 2011.

**Subject:** Kent Environment Strategy Update

**Classification:** Unrestricted

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**Summary:**

This report summarises the progress towards delivery of the KCC Corporate commitments under the Kent Environment Strategy, emerging issues and gaps in delivery. Members are asked to note progress and agree recommendations outlined at the end of the report.

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## **1. Introduction**

1.1. The purpose of this paper is to give an annual update on progress towards delivery of KCC's commitments under the Kent Forum's Kent Environment Strategy. It replaces the annual sustainability and climate change update to Policy Overview and Scrutiny Committees.

The Kent Environment Strategy has now been agreed by Kent Forum and all Districts. Annex A gives an overview of the key Themes and Priorities and Red/Amber/Green rates progress against each. The Strategy will be launched on the 22 July in Thanet and is available on:

[www.kent.gov.uk/kentenvironmentstrategy](http://www.kent.gov.uk/kentenvironmentstrategy) .

1.2. The Kent Environment Strategy is a key part of Bold Steps for Kent and KCC's commitments have been woven into the new Bold Steps Performance Framework. Any necessary changes have also been made to the KCC Environment Policy. Progress will also be monitored through KCC's ISO14001 and reporting will be through POSC and Cabinet and the KCC Performance Assurance Team. A full report on Kent wide delivery of the Kent Environment Strategy will be produced in the fourth quarter of the year and reported to the Kent Forum.

## **2. Changing Policy Environment**

2.1. Since the last update to POSCs the policy environment has changed significantly and is still in a considerable state of flux. National carbon targets have been raised to a 50% reduction by 2025 and numerous policy initiatives have been produced – most significantly the Green Deal and the Green Investment Bank as well as a Memorandum of Understanding signed between the Local Government Group and the Department for Energy and Climate Change. A more detailed written brief on policy changes can be produced if required.

2.2. Through targeted research, evidence gathering and continual evaluation of issues and opportunities KCC is seeking to place itself at the forefront of green developments and opportunities. Carbon modelling using specialised Carbon Descent Software and the commissioning of a Renewable Energy Resource Study to inform our long term action planning for renewable energy are good examples of this.

### **3. Priorities for Kent County Council**

3.1. As the environment and climate change agenda is so disparate and diffuse, it is essential that KCC focuses on those issues that are most important and which we as a public sector body can influence. It is recommended that KCC put a greater focus on the three following areas:

- More efficient use of resources and reduction in carbon emissions, in particular:
  - KCC buildings, transport and travel, working closely with the rest of the public sector
  - Increasing the pace of energy efficiency/low carbon retrofit of the domestic sector housing, ensuring consistent communication and support to Kent residents
  - Assistance to Small and Medium Enterprises to help save money and sell green credentials
- Building resilience to climate change and making the most of emerging opportunities:
  - Ensuring a proactive approach to delivery of the Kent Climate Change Adaptation Plan – working with the public sector, business and communities.
  - Facilitating the delivery of renewable energy generation in Kent through the Kent Renewable Energy Strategy and Action Plan
  - Ensuring the continuity of the sustainable business support programme to further develop and deliver green business support.
- Conserve and enhance the quality of Kent's natural and heritage capital:
  - Established functional habitat areas and wildlife networks in Biodiversity Opportunity Areas that support local landscape character.

3.2. Green jobs and green business growth, though a focus in it's own right it, it should also be seen as a key strategic priority across all strands of work.

### **4. Challenges to the delivery of the Kent Environment Strategy**

4.1. This is a fast moving agenda and many areas of policy are still unclear. If KCC is to deliver real improvement another step change in approach will be needed to accelerate change.

4.2. As already identified in external discussions through the Kent Partnership and lately the Kent Forum, strong and visible leadership is crucial. KCC will need to examine in full the way it operates and behaves, identifying smarter ways of working and new ways of delivering services.

4.3. This will need to include greater virtual working, better use of tele/video conferencing and increased online delivery of services or functions online. The use of teleconferencing in KCC is still lower than expected, with only 10% of BT MeetMe

accounts in regular use, and only just over 900 accounts across KCC. If all BTMeetMe account holders used their accounts in line with current regular users, savings are estimated to be in the region of over £1.5m.

4.4. Step change physical improvements in the KCC estate, as well as increased stimulation of capital investment in local energy efficiency and renewable energy installations in Kent will need the development of innovative finance arrangements and partnerships. There will need to be an acceptance of a reasonable element of risk and perhaps longer term payback, which should be balanced against a comprehensive and pragmatic business case. KCC will need to match its aspirations by facilitating real investment.

4.5. Required behaviours will need to be embedded in existing and new processes to ensure environmental considerations are mainstreamed. Bolting on environment considerations in the final stages of policy, programme and project development leads to less than satisfactory environmental outcomes and increased costs.

4.6. Creating a positive and vibrant green image for KCC and Kent will be essential. Much will need to be developed in partnership and require meaningful engagement with residents and businesses. A key aspect of this engagement will be to raise the profile of the issues outlined in the Kent Environment Strategy and create clear communications that inform, engage and excite residents, Kent businesses and potential inward investors in Kent.

4.7. We need to build on the image of the 21st Century Garden of England, to create the vision that Kent is a green county, welcoming to the development of appropriate green business with a high quality natural and historic environment.

## **5. Progress in the KCC Corporate Estate – Buildings, Transport and ISO14001**

5.1. KCC continues to meet the ISO 14001 Environmental Management Standard, with a successful external assessment in May 2011. The next assessment is due in November and following a best value contract review we will be transferring to assessors BSI. A full report on KCC's corporate progress can be found in the KCC Environment Report 2010 which can be found here: <https://shareweb.kent.gov.uk/Documents/environment-and-planning/environment-and-climate-change/FINAL%20Environment%20Report%202009.pdf>

5.2. The picture for carbon emissions is mixed. The non-school buildings emissions have reduced by just over 5% since 2004 and further reductions are expected during the next 2 years as the estate efficiency programme makes an impact. Savings are being achieved in our larger estate buildings, but the large number of smaller, older and inefficient properties is holding back overall performance. Emissions from the schools estate have increased due to an increase in electricity consumption of 50% mainly due to greater use of ICT and extended schools.

5.3. KCC continues to invest in energy, water and carbon reduction, mainly through its Energy and Water Investment Fund (EWIF) housed by Enterprise and Environment. This year £572,500 has been invested, making a total of £1,710,550 invested in 120 projects since 2005 and life time savings of £3,013,414. This figure includes almost £900,000 of

grants. A further £324,000 has been invested in exemplar projects that are part of larger initiatives in the main e.g. Oakwood House. Investment this year includes:

- £317,000 13 energy efficiency projects; this makes a total of 58, the largest being an ICT server virtualisation project which will reduce energy costs by 75%, saving £768,331
- £65,000 in 14 water efficiency projects including our first rain water harvesting unit at the Welsh Mountain Youth Centre giving a £900 annual saving, and a total of 28 water projects
- £80,000 on 7 renewable energy installations, making a total of 28 across the estate including 3 school biomass boilers and a ground source heat pump and solar thermal panels at Oakwood. We are now exploring another 2 schools to take on biomass boilers using local wood suppliers. This could provide a good alternative to using expensive heating oil for schools that are not able to use gas.
- £60,000 in trialling new technologies including 6 LED lighting projects

5.4. An initial business case has been developed for further roll-out of solar panels across the KCC corporate estate. Though the initial return on investment is acceptable, actual investment return will be on a building-by-building basis. Individual buildings are now in the process of being identified and assessed.

5.5. Business miles travelled for 2010-11 has reduced again by 11%, a cumulative total of 14% since 2008/09 with 2.5m less miles travelled and a reduction in claims of £571,000 over two years.

5.6. There are now over 900 BT Meet Me Teleconferencing accounts open. In the last year it is estimated avoided costs relating to travel and time totalled £167,000. The number of conferences made last year was 1,730, this represented almost 200,000 minutes of call time. The peak use was coupled with the winter weather, where there was an increase of 57% in calls made.

5.7. As part of our strategy to reduce fuel use, a Smarter Driver Training pilot was run last year with 66 essential and fuel card users which demonstrated possible annual savings of £27,312, and a potential fuel saving of 20%. If this was carried out across all fuel card holders and drivers that use on-site fuel tanks, potential savings per year would equate to over £220,000. We are currently investigating roll-out.

5.8. The latest waste data shows office waste recycling is at best practice level at 66%, exceeding the 2010 target set of 50%. Approximately 100kg of office type waste is generated per employee; good practice is deemed 200kgs or less.

## **6. Community Leadership – Climate Change and Community**

6.1. In March this year, KCC was awarded the Improvement Efficiency South East award for Progress through Innovation for the development of the Kent Climate Change Adaptation Plan. Kent is now a leading case study for our approach to tackling the impacts of climate change, and KCC sits on the Government's Local Adaptation Advisory Panel.

6.2. An important part of our climate change work is to further understand how we are impacted by, how we respond to and the costs of, climate change impacts in particular severe weather events. To enable this, we have developed in partnership with the public sector in Kent the Severe Weather Impacts Monitoring System (SWIMS). SWIMS is an on-line tool enabling service providers across Kent to record how their service is affected by severe weather. Reports are then produced for each organisation as a decision support tool.

6.3. As part of our work with communities, four Kent community groups were given the chance to develop an environmental project in their area after winning a share of Kent County Council's Community Challenge Fund 2010. Groups from across the county competed for the £11,000 funding. The winners were Petham Primary School, Canterbury, which was awarded £5,000 to install solar panels; Shoreham Village Hall, Shoreham, near Otford, which was awarded £3,915 to insulate the building; and Herne & Broomfield Parish Council, Herne, which was awarded £500 to buy 'Eco-eye' monitors that will allow local residents to measure their energy consumption. Wye Community Farm, Wye, which was highly commended, was awarded partial funding of £1,500 to help it become self sufficient in fuel and food production by processing its own bio-fuel.

6.4. Helping residents to keep warm and cut their costs through retrofitting their houses with energy efficiency measures continues to be a focus for KCC. Last year Kent County Council working with its partners provided practical help to residents to reduce their energy bills. In partnership with district councils in Dover, Swale, Thanet and Tunbridge Wells, 2,273 energy and water saving devices were installed in over 600 homes. This included energy monitors, TV power down switches, shower timers, toilet hippo bags and hosepipe trigger guns. Some householders were put in touch with accredited installers to carry out loft and cavity wall installation. So far, more than 125 installations have been completed, with more underway. The project has provided extremely valuable insight into the behaviour of residents and will help us frame future retrofit programmes for Kent.

6.5. KCC and Kent AONB are leading a Forestry Commission Pathfinder Project, backed with a European funding grant of around £120,000. The project looks at wood fuel potential in Kent and the issues, barriers and solutions to develop it further. There are several large scale developments in South East utilising wood fuel, providing a growing market for wood fuel that this project will help Kent businesses access.

## **7. Community Leadership - Sustainable Business.**

7.1. Through the creation of the Carbon Hub online support service, using an ERDF grant of almost £400,000, KCC is now moving towards more virtual low carbon support that can reach a greater number of businesses in Kent. To date over 500 businesses have registered on the Carbon Hub and receive regular support from energy/water advice, travel and green marketing.

7.2. In addition, this Spring KCC began an intensive programme of activity to help support businesses in our supply chain. Almost 1,500 of our key suppliers have been contacted with a survey to ask them about their energy and water usage and what support they may need. Over 259 have already returned the survey and are now being provided with an initial environmental report which identifies money saving measures. Initial results show that for the almost 136 businesses that have had a completed report average annual savings equated to £4,865 – though more usual savings for a small or medium sized business would be around £2,000. We are rolling out our Supply Chain

Programme with the Kent Police, Fire Service and Prison Service as well as corporate businesses such as Skanska.

7.3. Improving environmental management is a key part of our strategy to help Kent business retain and win more business both in and outside of Kent in an increasingly environmentally aware marketplace. To this end we have developed STEMS – Steps To Environment Management - an certification scheme equivalent to the BS855 Level 3 which is sufficient for most companies to satisfy large clients, and in particular the public sector. The certification scheme is simple and quick to use and supported by the Institute of Environmental Management and the Carbon Trust.

7.4. Learning from our experience within KCC we are now starting to provide economic driver training for small and medium sized businesses in Kent. The first training session was held mid June and estimated savings identified totalled £29,133 (6 businesses) – with one business planning to roll out the training to the rest of his business which could save them £17,990/ year.

7.5. A targeted green business support package, building on the work of the Carbon Hub is being developed in partnership with Business Strategy and Support and Economic Development in Environment and Economy. Bids are being considered for ERDF funding and also the KCC Regeneration Fund. Existing green business support is being pulled together to maximise help available and provide a consistent communication with businesses to maximise opportunities.

## **8. Specific Progress for Customer and Communities (C&C)**

8.1. Communities (now C&C) offices demonstrated no overall change in total energy consumption comparing Jan - Dec 2010 with baseline (2004). Electricity use showed a decrease of 1%, gas a 10% increase and oil use a decrease of 25%.

8.2. The end of year data for 2010/11 shows mileage claimed for the former Communities Directorate as 2.3 million miles. This represents an overall decrease of 12% when compared to the previous year and a decrease of 16% when compared to 08/09. This resulted in a reduction in mileage claims costs of over £100,000.

8.3. C&C, especially emergency planning have been instrumental in pushing forward the development of the Kent Climate Change Adaptation Plan and the development of the SWIMS online database mentioned in paragraph 6.2 and 6.3. The insight given into emergency planning, risk assessment and business continuity has been invaluable and contributed greatly to the winning of the IESE award, and KCC being a best practice case study. C&C will have a crucial role to play in the role out of climate change community risk plans as they develop.

8.4. C&C, and in particular Supporting People have contributed quite considerably to the ongoing development of KCC's housing retrofit programme mentioned in paragraph 6.4. The insight into the vulnerable elderly agenda was very helpful in developing the programme and will be essential as the programme moves forward.

## **9. Conclusions**

To conclude, much progress has been made, and some quite significant savings. However, the trajectory with regards to environment being seen as a national priority is upwards, and if KCC wish to be on the front foot and at the forefront of change then a new level of activity will be needed to ensure continued progress and innovation.

## **Recommendations**

C&C POSC Members are asked to:

- a. Note, and celebrate overall progress made by KCC and the C&C (CMY) Directorate, especially the re accreditation to ISO14001
- b. Discuss and agree the priorities and recommended approach outlined in Section 3 and 4.

**Background Documents:** Kent Environment Strategy. Kent Climate Change Adaptation Plan. KCC Corporate Environment Report.

**Contact:** Carolyn McKenzie – Sustainability and Climate Change/Enterprise & Environment

01622 221916 (x1916)//Carolyn.mckenzie@kent.gov.uk

**Annex A - Kent Environment Strategy Priorities, KCC and C&C (CMY) Current and Planned Activity.**

Living Well Within Our Environmental Limits	KCC Env. Policy reference.	Key KCC and E&E Current Activity and Progress	Gaps in Delivery/Issues	RAG
Priority 1 Make homes and public sector buildings in Kent energy and water efficient, and cut costs for residents and taxpayers	Our estate  Our leadership role in the community	<p>Overall carbon emissions are showing an increase against our 2004 baseline, this is mainly as a result of an increase in energy use in schools due to policy changes such as extended schools and increased levels of ICT. Schools account for the largest share of KCC’s energy use. In contrast, non schools buildings energy use decreased by 5.2%, two cold winters have reduced savings gained from energy efficiency projects. Communities (now C&amp;C) offices demonstrated no overall change in total energy consumption comparing Jan - Dec 2010 with baseline (2004). Electricity use showed a decrease of 1%, gas a 10% increase and oil use a decrease of 25%. The KCC Energy and Water Investment Fund has loaned and granted £1,710,550, saving £3,013,414 over the lifetime of the equipment.</p> <p>KCC is working closely with Districts to ensure Kent makes the most of the Green Deal when it comes into being, and developing targeted behaviour change campaigns and communications for residents relating to low carbon technologies, energy efficiency and water.</p>	Build on fuel poverty and energy efficiency in the home activity already underway in partnership with other KCC Directorates as part of the KCC Retrofit Project.	<p>KCC carbon target is red overall.</p> <p>Corporate Target is amber.</p>
Priority 2 New developments and infrastructure in Kent are cost effective, low carbon and resource efficient whilst not	Our leadership role in the community	Developing activity. Kent Design under review. A successful European Funded Event was held in January to work with key stakeholders to look at how energy efficiency, carbon and climate change can be incorporated into design and development in the future without incurring excessive additional cost.	Developing activity	

entailing unreasonable costs.				
Priority 3 Turn Kent's waste into new resources and jobs for Kent	Partially covered under Our Decisions	Developing activity. A lot of work is being undertaken as part of the SE7 initiative. KCC is working closely with DEFRA, the SE7 and the Environment Agencies European Pathways to Zero Waste project.	Developing activity	
Priority 4 Reduce the ecological footprint of what we consume	Partially covered under 'Our Procurement	E&E have set up the Carbon Hub which provides both online and targeted face to face to the public sector supply chain in Kent to save money and cut carbon. The Carbon Hub will aim to help 1000 businesses by 2013. A survey of needs and opportunities for energy efficiency and renewable energy are being undertaken for KCC and the public sector in Kent.	More focus is needed around KCC's procurement and how we account for carbon, and the purchase of local goods.	

<b>Meeting the Climate Change Challenge</b>	<b>KCC Env Policy reference.</b>	<b>Key KCC and E&amp;E Current Activity and Progress</b>	<b>Gaps in Delivery/Issues</b>	<b>RAG</b>
Priority 5 Reduce future carbon emissions	Partially covered under Our Estate	Overall the council achieved a business miles reduction of 11% between 2009 and 2010 with savings of £277,000. The end of year data for 2010/11 shows mileage claimed for the former Communities Directorate as 2.3 million miles. This represents an overall decrease of 12% when compared to the previous year and a decrease of 16% when compared to 08/09. This resulted in a reduction in mileage claims costs of over £100,000.	More work needed on how we develop and finance renewable energy resources within KCC and Kent, and how we support the development of green jobs and growth.	

		<p>We have 28 renewable energy installations across the estate, and are continuing to explore further opportunities including more solar on corporate buildings and 2 more biomass boilers for schools supplied from a local woodland.</p> <p>The services provided by the Carbon Hub have been extended and a KCC Supply Chain Programme has been set up.</p>	To this end a Renewable Energy Resource Study is being undertaken to establish where the best opportunities are.	
Priority 6 Manage the impacts of climate change, in particular extreme weather events	Partially covered under Our Decisions	Climate risk is incorporated into the KCC Corporate Risk Register. Areas of particular risk or vulnerability have been identified and action is progressing. A Kent wide Adaptation Plan has been agreed, and is being implemented. Kent is a national case study.	Detailed action plans need to be developed for each of the nine priority risk areas identified, and action begun.	
Priority 7 Support the development of green jobs and business in Kent	Partially covered under Our Decisions.	<p>Low Carbon Sector Strategy developed. A bid for further funding for support is being considered by the ERDF Fund and the KCC Regeneration Fund.</p> <p>Support for Green Business is being consolidated.</p>	KCC approach and resources need to be agreed.	

<b>Value From Our Natural and Living Environment</b>				
Priority 8 Utilise the full social and economic potential of a high quality natural and historic environment in Kent	Partially covered under Our Estate and Our Leadership role in the Community.	Activity currently limited, though some action has been undertaken through social return on investment and by Public Health.	E&E needs to ensure continued links are made between the natural environment, the economy and the community.	
Priority 9 Conserve and enhance the quality of Kent's natural and heritage capital	Partially covered under Our Estate and Our Leadership role in the Community.	Work underway to implement KCC's new Biodiversity Duty.	Need to assess implications of Natural Environment White Paper.	
Priority 10 Ensure that Kent residents have access to the benefits of Kent's coast, countryside, green space and cultural heritage	Partially covered under Our Estate and Our Leadership role in the Community.	Links continue to be made between delivery of KCC's services and Kent's natural and heritage environment.	More consistent links to be developed and maintained across service delivery areas in order to identify opportunities.	



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

**To:** Customer and Communities Policy Overview & Scrutiny Committee

**Date:** 8th July 2011

**Subject:** KCC's Performance Management Framework - Delivering Bold Steps

**Classification:** Unrestricted

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## SUMMARY

We are currently developing the performance framework for delivering 'Bold Steps for Kent' which will go to County Council for approval on 21 July.

This report sets out the steps being taken to finalise the performance framework.

## FOR COMMENT

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### 1. Introduction

- 1.1 As part of the development of the performance framework for delivering 'Bold Steps for Kent' two workshops were held for Policy Overview & Scrutiny Committee (POSC) Members during May.
- 1.2 We have used the feedback from the workshops to help develop an early draft of the performance framework, and are now seeking feedback on this from all POSC members at their meetings in June/July before seeking approval to the final performance framework by County Council on 21 July.
- 1.3 **This paper attaches the latest iteration of the framework which is still draft and requires further development ahead of County Council in July.** It also sets out the steps being taken to develop and finalise the performance framework.

### 2. POSC Workshops

- 2.1 We held two structured workshops with POSC members during May to help develop the performance framework for 'Bold Steps for Kent' by seeking their views on the following areas for each of the 17 strategic priorities set out in 'Delivering Bold Steps':

- The success factors i.e. what we will have needed to deliver by March 2015
- The key milestones
- How we will measure performance. This is not just about quantitative PI data but should also include the use of qualitative data as well as formal evaluation of the outcomes delivered towards the end of the four year term of 'Bold Steps' for some key projects.

2.2 A copy of 'Delivering Bold Steps' was circulated to all POSC members in advance of the workshops. Members were offered a choice of two dates to attend and were invited to come to one of them. The events were well attended with around 15 members at each plus two different Cabinet Members on both days.

2.3 The purpose of the workshop was made clear at the start of each one. The workshops were structured to allow members to choose two themes out of the four and to spend at least 45 minutes at each round table discussing the priorities in those themes.

2.4 Two officers were at each round table to help facilitate discussion and to be able to provide some background knowledge on the priorities being discussed on the table.

2.5 There was some useful feedback. Much of this related to the boxes entitled 'By 2014/15 we will have delivered'. Some was also provided on the key milestones and measures. A copy of the feedback from the two workshops has already been sent to POSC members.

### **3. Next Steps**

3.1 We are using the feedback from the two POSC workshops to help finalise both the milestones and measures for each of the 17 strategic priorities and the current iteration is attached for comment by members. Whilst Cabinet and the Corporate Management Team have inputted into earlier iterations of the milestones and performance measures, they have yet to endorse or approve the latest draft attached at Appendix 1. We are doing more work to refine this list with Cabinet Members as well as alongside officers in directorates to ensure the data is robust and collectable. However, we are keen to receive POSC members' views on the draft list of measures and milestones attached.

3.2 Once the measures and milestones have been finalised they will then go to County Council for approval in July.

3.3 Consideration of the comments made by POSC members on the boxes called 'By 2014/15 we will have delivered' is still in progress. On the whole members were in broad agreement with what was stated but they offered views on some of the specific nature of some of the words as well as views on what else they would like to see included.

- 3.4 The sections 'By 2014/15 we will have delivered' will now be subject to consideration by Cabinet Members and will result in some revised wording. This will be added to the milestones and measures and then the whole 'Delivering Bold Steps' document will be presented to County Council for approval on 21 July.

#### **4. Recommendations**

- 4.1 For Members to COMMENT on the draft milestones and measures of success and to NOTE the next steps as set out in section 3, above.

#### **Appendices**

Appendix 1: Delivering Bold Steps – Milestones and Indicators –  
Draft for discussion with POSC members.

#### ***Officer contact details:***

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County Performance & Evaluation Manager,  
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David Whittle,  
Policy Manager,  
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**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members.**  
**This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Transform how we procure and commission services to support new models of service delivery.	<ul style="list-style-type: none"> <li>• Establish 7 Locality Boards by July 2012</li> <li>• Publication of Procurement and Commissioning Register for all services by April 2012</li> <li>• Pilot Right to Challenge</li> <li>• At least 3 Locality Boards with delegated budgets from County and District to allow joint commissioning of agreed services</li> </ul>	<ul style="list-style-type: none"> <li>• The number of tenders from Small-Medium Sized Enterprises and the VCSE in KCC procurement processes</li> <li>• The total number of funding streams / the total volume of funding delegated to Locality Boards</li> </ul>
Support the transformation of health and social care in Kent	<ul style="list-style-type: none"> <li>• Full Shadow Health and Wellbeing Board for Kent established by April 2012</li> <li>• JSNA completed and used to inform commissioning plans – October 2011</li> <li>• An Integrated Health &amp; Social Care Commissioning Strategy agreed by 2013</li> <li>• By 2014 a 5% shift in total NHS resource in Kent from acute to community and primary health care</li> </ul>	<ul style="list-style-type: none"> <li>• % NHS and Social Care budget commissioned jointly by KCC and Clinical Commissioning Consortia</li> <li>• Differences in all-age mortality gap across Kent</li> <li>• Measure relating to the patient /social care user experience of care</li> </ul>

**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members.**  
**This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Ensure all pupils meet their full potential	<ul style="list-style-type: none"> <li>• Introduction of the Kent Challenge</li> <li>• Establish EduKent by September 2011</li> <li>• Kent Association of Schools established by September 2011</li> <li>• Agreement on increased delegation of DSG from KCC to schools</li> </ul>	<ul style="list-style-type: none"> <li>• Key stage 2 results achieving national average</li> <li>• Attainment gap (for children FSM, SEN or LAC) at key stage 2 reduced</li> </ul>
Shape education and skills provision around the needs of the Kent economy	<ul style="list-style-type: none"> <li>• Publication of KCC Select Committee on Student Journey</li> <li>• 14-24 Strategy Launched</li> <li>• Bid to transfer functions from National Apprenticeship Service for Kent submitted to Government by April 2012</li> </ul>	<ul style="list-style-type: none"> <li>• No of apprenticeships provided by Kent Success Apprenticeship Scheme</li> <li>• Number of apprentices in Kent</li> <li>• % Residents with level 3 and level 4 skills</li> </ul>
Deliver the Kent Environment Strategy	<ul style="list-style-type: none"> <li>• Established a Kent 'Green Deal'</li> <li>• Delivered a targeted package of low carbon business support</li> <li>• Established functional habitat areas and wildlife networks in Biodiversity Opportunity Areas</li> </ul>	<ul style="list-style-type: none"> <li>• KCC carbon footprint</li> <li>• Renewable energy generated in Kent</li> <li>• Biodiversity levels in Biodiversity Opportunity Areas</li> </ul>

**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Promote Kent and enhance its cultural and sporting offer for residents	<ul style="list-style-type: none"> <li>• Kent School Games delivered in 2012 and 2014</li> <li>• Future Libraries Strategy published</li> <li>• Opening of the Marlowe Theatre</li> <li>• Open Golf at Sandwich</li> <li>• Paralympics cycling event at Brands Hatch</li> </ul>	<ul style="list-style-type: none"> <li>• Growth (new business or % share of economy) of the leisure and cultural sector in Kent</li> <li>• Participation in sport and physical activity</li> </ul>
Build a strong relationship with key business sectors across Kent	<ul style="list-style-type: none"> <li>• Programme of 'sector conversations' completed with actions identified and taken forward</li> <li>• Kent Rural PLC established and adding value to Kent economy</li> </ul>	<ul style="list-style-type: none"> <li>• Businesses supported by Produced in Kent and Kent Downs and March Leader programmes</li> <li>• Employment growth in key sectors ( advanced manufacturing, renewables/environmental, construction, rural, creative)</li> </ul>
Respond to key regeneration challenges working with our partners in the Local Enterprise Partnership	<ul style="list-style-type: none"> <li>• Programme of development commenced at Manston Park and Eurokent in Thanet</li> <li>• Town centre regeneration schemes in Dartford, Sittingbourne and Dover underway</li> <li>• Development of the Commercial Quarter in Ashford, adjacent to the Station</li> </ul>	<ul style="list-style-type: none"> <li>• Rate of growth in Kent economy compared to national and regional average</li> <li>• Increased inward investment in the Kent economy (£ or job numbers)</li> </ul>

**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Support new housing growth that is affordable, sustainable with the right infrastructure	<ul style="list-style-type: none"> <li>• Introduction of Community Infrastructure Levy across Kent</li> <li>• At least 100 homes brought back to use in Thanet and Dover through No Use Empty campaign</li> <li>• Establishment of Kent and Medway Investment Fund</li> <li>• 1,000 homes delivered on public sector land by 2015</li> </ul>	<ul style="list-style-type: none"> <li>• Number of affordable homes delivered</li> <li>• % Kent residents expressing concern regarding access/affordability of housing in Kent</li> </ul>
Facilitate access to high speed broadband infrastructure	<ul style="list-style-type: none"> <li>• 15 innovative proof of concept models to deliver superfast broadband to rural communities underway</li> <li>• BDUK BID funded at an agreed level and actions underway</li> </ul>	<ul style="list-style-type: none"> <li>• Better broadband provision to more businesses and households</li> </ul>
Deliver Growth without Gridlock	<ul style="list-style-type: none"> <li>• Location and funding package for a Lower Thames Crossing agreed with DfT</li> <li>• Kent Rail Action Plan has influenced new Integrated Kent rail franchise commencing in April 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Increased economic activity in the Thames Gateway through private sector confidence in the DfT's commitment to deliver a Lower Thames Crossing</li> <li>• Increased public satisfaction with the performance of the rail network</li> </ul>

**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Improve access to KCC services and move towards a single initial assessment process	<ul style="list-style-type: none"> <li>• Publication of Customer Services Strategy</li> <li>• X new gateways introduced</li> <li>• Kent Card rolled out to at least three new service areas by April 2012</li> <li>• Gateway online by March 2012</li> <li>• Single initial assessment process established by April 2013</li> </ul>	<ul style="list-style-type: none"> <li>• % Shift in customer contact from face-to-face to telephone and online</li> <li>• % Satisfaction with customer access</li> </ul>
Empower Social Service users through increased use of personal budgets	<ul style="list-style-type: none"> <li>• 100% of eligible social care users with a personal budget by 2013</li> <li>• Roll out of additional Enablement Services 2011/12</li> <li>• Additional investment in telecare and telehealth solutions through NHS integration grant 2011/12</li> </ul>	<ul style="list-style-type: none"> <li>• % increase in use of enablement by 2014</li> <li>• % Social care users with a personal budget</li> <li>• % Social care users accessing independent brokerage services</li> </ul>
Establish a Big Society Fund to support new social enterprise in Kent	<ul style="list-style-type: none"> <li>• Establishment of Fund</li> <li>• Bid to Big Society Bank</li> <li>• Leverage in at least an additional £5m by April 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Number of applications made to the Big Society Fund</li> <li>• Number of new social ventures supported by the fund</li> </ul>

**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Ensure the most robust and effective public protection arrangements	<ul style="list-style-type: none"> <li>• Peripatetic team in place 2011-12</li> <li>• Workforce strategy agreed 2011</li> <li>• Revised establishment and structure for children's social care in place 2011</li> <li>• Integrated access arrangements for public protection enquiries in place 2012</li> <li>• Ofsted satisfactory rating for unannounced inspection 2011</li> <li>• Ofsted satisfactory rating for announced inspection of safeguarding and LAC</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement Notice targets met in full</li> <li>• Audits of safeguarding in adults consistently demonstrate good practice across FSC</li> </ul>
Improve services for some of the most vulnerable young people in Kent	<ul style="list-style-type: none"> <li>• Specialist LAC teams in place by Sep 2011</li> <li>• Integrated Community CAMHS service in place by April 2012</li> <li>• Range of targeted prevention services in place to avoid unnecessary family breakdown 2011</li> <li>• Supported Boarding Pilot established by September 2011</li> <li>• Martin Narey report in Kent Fostering &amp; Adoption published by September 2011</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Looked After Children (LAC) to 47 per 10,000</li> <li>• Increase in numbers of children adopted</li> </ul>

**Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.**

Priority	Possible Milestones	Possible Measures
Support families with complex needs and increase the use of community budgets	<ul style="list-style-type: none"> <li>• Three new services areas identified, and pilot areas agreed for new Community Budgets by April 2012</li> <li>• Further roll out of Community Budget for Families with Complex Needs by April 2012</li> <li>• Locality Board to integrated into Community Budget governance arrangements by April 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Number of families with complex needs supported through Community Budget pilots</li> <li>• Saving per family to public services from engagement with families with complex need through programme</li> </ul>

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By: Overview, Scrutiny and Localism Manager?  
To: Customer and Communities Policy Overview and Scrutiny  
Committee  
8 July 2011  
Subject: **SELECT COMMITTEE - UPDATE**  
Classification: Unrestricted

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

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### **Select Committee – “The Student Journey”.**

1. (1) The Select Committee under the Chairmanship of Mr Kit Smith agreed its Terms of Reference, a copy is attached (APPENDIX 1) for endorsement. It has started its evidence gathering sessions and is interviewing key stakeholders including representatives from business, education and obtaining evidence from young people. It will continue gathering evidence until October 2011 (with a break for the school holidays).
- (2) The Committee will be meeting at the end of July to signpost areas for possible recommendation. It is intended that information on these areas will be shared with the Scrutiny Board and the relevant Policy Overview and Scrutiny Committees (POSCs) in September 2011.
- (3) It is intended that the Select Committee will submit its final report to the Cabinet in April 2012 and to County Council in May 2012.

### **Select Committee – Extended Services**

2. In accordance with the monitoring process agreed by the County Council, the action plan for the Extended Services Select Committee recommendations is set out in Item C2 on the agenda for this meeting. As part of the monitoring process the Select Committee will be reconvened in late 2011 or early 2012 to receive a report on progress made with their recommendations

### **Suggestions for Select Committee topic reviews**

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

### **Recommendations**

4. Members are asked to endorse the Terms of Reference of the Select Committee on the Student Journey and are invited to advise the Democratic

Services officer of any items that they would like to suggest for inclusion in the Select Committee topic review programme

Background Information: *Nil*

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**Select Committee – The Student Journey  
Terms of Reference**

**Terms of Reference**

1. To investigate the extent to which learning and skills providers in Kent prepare young people for work, and enable them to apply their learning in a new context.
2. To explore the relevance of training and skills provision for young people against local labour market needs and growth industries in Kent.
3. To seek out and to listen to the students' voice, in relation to students' views about, and experiences with, their preparedness for work and their employability.
4. To examine the efficacy of partnerships between local businesses and local educators, and the opportunities that exist in Kent for young people hoping to enter the labour market at key transition points of their educational journey.
5. To look into the extent to which career information, advice and guidance (IAG) enables young people to make informed choices about their future education and employment at key transition points.
6. To consider the potential impact of changes in national policy on the educational and employment opportunities and choices of young people in Kent.
7. For The Student Journey Select Committee to make recommendations after having gathered evidence and information throughout the review.

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