

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

Friday, 20th January, 2012

10.00 am

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

**Would Members please bring their copy of the
Draft Budget and Medium Term Financial Plan
Published on 20 December 2011**





AGENDA

CUSTOMER AND COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE

Friday, 20 January 2012 at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

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

Tea/Coffee will be available 15 minutes before the meeting

Membership (12)

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

Liberal Democrat (1): Mr I S Chittenden

Labour (1) Mrs E Green

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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 - 18 November 2012 (Pages 1 - 10)

B. ITEMS FOR CONSIDERATION

- B1 Portfolio Holder's and Corporate Director's Update (Pages 11 - 12)
- B2 Financial Monitoring 2011/12 (Pages 13 - 32)
- B3 Quarterly Performance Report, Quarter 2, 2011/12 (including in-year performance update) (Pages 33 - 58)
- B4 Budget 2012/13 Medium Term Plan 2012/15 (Pages 59 - 72)
- B5 Youth Services Transformation (Pages 73 - 114)
- B6 Kent Big Society Fund (Pages 115 - 124)
- B7 Countryside Access Service (Pages 125 - 134)
- B8 Kent Employment Programme (Pages 135 - 156)
- B9 YOS to report back on the progress of the audits of practice (Pages 157 - 162)
- B10 Restructuring - Customer Services and Service Improvement - verbal update (Pages 163 - 164)
- B11 Annual Equalities compliance report (Pages 165 - 168)

C. SELECT COMMITTEE UPDATE

- C1 Select Committee - update (Pages 169 - 170)

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, 12 January 2012

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

**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 Darent Room, Sessions House, County Hall, Maidstone on Friday, 18 November 2011.

PRESENT: Mrs E M Tweed (Chairman), Mr A R Chell (Vice-Chairman), Mr R B Burgess, Mr I S Chittenden, Mr H J Craske, Mrs E Green, Ms A Hohler, Mrs J P Law, Mr J M Ozog, Mr R Tolputt, Mrs C J Waters and Mr A T Willicombe

ALSO PRESENT: Mr A Sandhu, MBE and Mr K Smith

IN ATTENDANCE: Ms C Anley (Head of Libraries and Archives), Ms L A Bett, Mr W Gough (Interim County Manager (Supporting Independence Programme)), Ms A Honey (Corporate Director, Customer and Communities), Mrs Kendal (County Delivery Manager - Gateway), Ms A Slaven (Director of Service Improvement), Mr K Tilson (Finance Business Partner - Customer & Communities), Ms S Woodward (Margate Task Force Programme Manager) and Ms D Fitch (Assistant Democratic Services Manager (Policy Overview))

UNRESTRICTED ITEMS

28. Minutes - 15 September 2011

(Item A4)

RESOLVED that the minutes of the meeting held on 15 September 2011 are correctly recorded and that they be signed by the Chairman as a correct record.

29. Portfolio Holder and Corporate Directors update

(Item B1)

(1) In the absence of Mr Hill, who was unwell, Ms Honey updated Members on the issues listed in the paper circulated with the agenda and answered questions from Members.

Matt Burrows, the new Director of Communications & Engagement

(2) Ms Honey informed the Committee that Mr Burrows, who was currently Head of Communications at Croydon Council, would be taking up the post of Director of Communications and Engagement on 1 December 2011.

Update about the restructures taking place in Customer Services and Service Improvement Divisions

(3) Ms Honey stated that consultations had recently started to reshape the Customer Services and Service Improvement Divisions. All Members had been informed. Staff would be informed next week about how this was going to be taken

forward. The intention was to have the Head of Service appointed by Christmas and the new structure in place early next year.

Localism – update

(4) Ms Honey drew attention to the Localism Act 2011 which had received royal assent on 14 November 2011. This was the biggest transfer of power to local government in a generation.

(5) In relation to Locality Boards, Ms Honey informed Members that there had been meetings of Locality Boards in five District/Borough areas. It was intended that by April 2012 a further two Locality Boards would have met. Work was continuing with Districts/Boroughs around the shape of their Locality Board arrangements as there was not a one size fits all. It was intended to create a sharepoint arrangement for Members and Directors to share information on Locality Boards.

Launch of South East Dance : 27 September 2011

(6) Ms Honey stated that the directorate were working with Hextable School regarding their amazing dance facilities.

Regeneration and Renewal Awards Ceremony : 29 September 2011

(7) Regarding the Regeneration and Renewal Awards Ceremony, Ms Honey stated that she had attended the award ceremony with Mr Hill and Mr Carter. The Turner Contemporary had received an award for the best use of Arts and Culture in regeneration.

Gravesend Library Reopening : 4 October 2011

(8) Ms Honey reported the official reopening of Gravesend Library.

Marlowe Theatre Opening : 4 October 2011

(9) Ms Honey referred to the opening of the Marlowe Theatre, Canterbury and commended the achievement by Canterbury City Council.

Ashford Gateway Launch - 7 October 2011

(10) Ms Honey mentioned the successful launch of the Ashford Gateway, which was becoming a great community facility.

Joint visit with Chief Constable to Rotterdam

(11) Ms Honey reported on the visit to Rotterdam that Mr Hill had made with the Chief Constable, it had been a successful visit and they had seen some interesting technology which it may be possible to use in Gateways.

Cyclopark.- Gravesend

(12) Mr Sandhu reported that he had attended the BMX southern region league event held at the Cyclopark. This had been a very successful event attended by 1600 participants and their families. This had been used as an opportunity to test the

facility for this type of event and complaints from residents about noise etc were acted upon promptly. He also reported the receipt of a cheque for £10,000 from the National Lottery and Sport England for equipment.

(13) RESOLVED that the update and the comments made by Members be noted and a visit be arranged to one of the new libraries (Gravesend or Ashford), if Members visit Gravesend Library arrangements be made for them to also visit the cyclopark.

30. Customer Services Strategy

(Item B2)

(1) Ms Kendal gave a PowerPoint presentation to introduce the draft Customer Services Strategy. The Strategy was presented to the Committee as part of the consultation process ahead of formal Member approval. This Strategy is a critical element of the Council's strategy map that will underpin the transition from organisation-centric to citizen-centric public services, and crucial for delivery of the Bold Steps ambitions.

(2) Ms Kendal answered questions and noted comments from Members which included the following:-

- The importance of improving feedback to residents who have reported a problem was mentioned. Ms Kendal emphasised the need to have a reporting/feedback system across the Council, and acknowledged that there was work to do to align current systems. This was an aspiration within the strategy. It was suggested that a system where residents could be informed of the receipt and progress with their issue via email would be helpful.
- There are issues relating to some third party websites, where members of the public may use these in the belief that the issue has either been received by or will be passed to the County Council in a timely manner. Ms Kendal noted that often this is not the case. There is a need to make the Kent.gov website clearer to the public, particularly where residents would like to express a compliment, report a problem or make a complaint.
- The importance of the County Council bringing customer care in line with private sector organisations and learning from them was emphasised.
- It was important to get the message out to the public about the good services that the County Council provides so that a feel good factor about the County Council can be generated.
- The role of Members being a critical interface with residents. Providing feedback on the satisfaction and experience of residents in Kent, and the importance of this communication channel.
- Members commended the excellent "Tell Us Once" service. It was suggested that consideration should be given to linking this service with a method to stop junk mail to a deceased person. Ms Kendal reminded Members that this was a new, national system. It is hoped that it will develop further to accommodate out of Kent enquires.
- The importance of using plain English free of jargon when communicating with the public was emphasised.
- In relation to the skills and knowledge of staff dealing with the public, Ms Kendal explained that the Gateway programme had a consolidated knowledge database available to staff and partner agencies working across the Gateway

network. This is a web based system. The knowledge and skills were not limited to staff in Gateway, but also for Contact Centre, Library and Children Centres and other council staff.

(3) RESOLVED that the Committee's comments on the Customer Service Strategy be noted

31. Delivering Sustainable Libraries (Item B3)

(1) Ms Honey and Ms Anley introduced a report which outlined the approach being developed to deliver sustainable library services for the future.

(2) Ms Honey and Ms Anley answered questions and noted comments from Members which included the following:-

- The Chairman confirmed that there had not been a previous libraries paper discussed by the Conservative Group.
- Members were assured that the Locality Boards would have the capacity and necessary support to deal effectively with the key issues of Libraries and the Youth Services that were being put before them.
- Members suggested that in order for effective consideration to be given to the provision of library services at a local level the following information would need to be supplied to Locality Boards or other local Members that would be considering this issue:-
 - Information on the condition of library buildings in the area.
 - Available support from the County Council to volunteers who wished to run a library.
 - If there were any libraries that it was intended to retain, it should be made clear to the Locality Boards etc, so that they did not spend time discussing them.
 - How to manage and balance the financial situation across the District/Borough to get an effective outcome.
- Ms Anley confirmed that there would be a comprehensive information pack for the Locality Boards, and other local meetings which would include detailed information on all libraries in their area. The Equality Impact Assessment, attached to the report gave an indication of some of the demographic information that would be provided. Information would also be provided on the County Council's statutory duty in relation to library provision. The information packs would be available by the end of December 2011.
- It was confirmed that no savings were contained within the 2012/13 of Medium Term Financial Plan but that libraries were delivering other savings in relation to Radio Frequency Identification, management and other efficiencies.
- Ms Anley emphasised that the use of volunteers was only one of a range of models, which could work in specific types of communities. She gave the example of Sandgate Library which shared premises and staff cost with the Parish Council.
- A Member asked what would happen if the local people did not want a library to close but no one came forward with a plan to keep it open. Ms Anley confirmed that local need and demand would be taken into consideration.

- A Member emphasised the importance of Local Members factoring in future growth when considering library provision for their area.
- In response to a question on mitigating the risk of judicial reviews, Ms Anley stated that the public was not a cohesive body and it only took one individual to raise a judicial review, therefore it was essential that the process for reaching decisions on libraries was defensible.
- Ms Anley confirmed that the lack of a self service system, did not make it more likely that a library would close, she explained that the selection of libraries for self service was based on financial grounds, i.e. savings on staff costs verses the cost of introducing self service.
- The feasibility of looking to the Big Society to take over some of the County Councils services was questioned.
- As some areas did not have Locality Boards, and of those that did have Locality Boards some of their Membership was not as wide as other areas, the issue of question of equality of consideration for each of the areas was raised, It was suggested that steps should be taken to ensure that there is a consistence in the organisations involved in each area. Ms Anley explained that where currently there was not a Locality Board, the Local County Councillors would be consulted on who else should be involved in the discussions in their District. Other solutions to library provision would enable joined up services and savings. It was important to talk to a wide range of people such as schools, the health service, shops in order to explore different options.
- The Chairman referred to the model at Cranbourne in Cambridgeshire, which she had visited with Ms Anley, where the library was within the medical centre which worked really well.
- Regarding the supply of books to a small library, Ms Anley stated that books held locally were only a small part of the stock of the whole county which can be accessed from every library through the County reservation service, were books could be reserved on line to be delivered to any library in the County. The Town Centre Libraries were the ones where the majority of issues were made and were most heavily used. In the small community libraries acted as a hub and the stock could be refreshed by circulating it.
- A Member referred to the way forward with putting libraries in Gateways.
- Ms Anley confirmed that over the past 9 years, 7 libraries had been closed, including the merger of Springfield and St Faiths in Maidstone, the others were very small community libraries, which now had a mobile library service.
- Mr Ozog requested an update on the footfall figures for libraries.
- Ms Anley referred to the growth in e-book usage but stated that it was still a very small percentage of total issues and there is and will remain for the foreseeable future, a place for hard copy books, the library service were offering people a choice.

(3) RESOLVED that the proposed approach be noted.

32. Kent Big Society Fund

(Item B4)

(1) Ms Honey gave a verbal update on the current situation regarding the Kent Big Society Fund. She stated that there would be a written report to the January meeting

of the Committee when by which time there would be a firm proposal. She stated that good progress was being made and expressed her gratitude to her colleagues in Business Strategy for the work that they had carried out. She referred to the work with the Kent Community Foundation, a professional provider, who would operate the fund on behalf of the County Council. The priority areas for the Big Society Fund were about growing social enterprises across Kent, developing new social ventures and supporting existing social enterprises in Kent with a focus on jobs and growing the economy, especially relating to youth unemployment.

(2) Ms Honey explained that it was intended that this fund would be recyclable, in order to maximise its value, also consideration would be given to other organisations and funds to leaver in other resources. There had been a lot of discussion about the level of the loan and work was still being carried out on this. It was hoped to have a soft launch in December 2011 and a full launch in January 2012.

(3) Ms Honey confirmed that the intention was to give unsecured loans to social enterprises who were not able to get funding from any other source. The Kent Community Foundation would carry out the due diligence checks.

(4) Ms Honey stated that proposals from organisations who wanted to take on council services, for example youth centres and libraries, would be considered for a loan from this fund.

(5) RESOLVED that the update be noted and a full report be submitted to the January meeting of the Committee.

33. Budget 2012/13 and Medium Term Financial Plan 2012/13 to 2013/14 *(Item B6)*

(1) Mr Tilson introduced a report which identified the latest forecasts for next year's budget and the financial plans for the following years. This included an analysis of the overall financial outlook for the whole council, appraisal of the existing plans for 2012/13, an update on the budget pressures facing the Customer & Communities portfolio and recommendations from the Informal Member Group on areas for budget savings, the latter being presented by the Chairman.

(2) The Chairman referred to the meetings of the IMG on the Budget. Due to low attendance it had been difficult to make recommendations. However what did emerge was that Mr Hill and Ms Honey had already made substantial saving over the previous few years and therefore it came down to Members thinking about which areas they wished to prioritise. The Chairman invited Members to submit their suggestions for priorities for savings in light of the overall financial outlook for the next three years to Mr Hill or Ms Honey as soon as possible.

(3) It was requested that a copy of the statutory functions for the Directorate be circulated to Members of the Committee. Mr Tilson pointed out that a number of services such as Community Wardens had a mixture of statutory and discretionary services so a simple split is not easy. Mr Tilson commented that discretionary services included the Wardens, Arts and Sports and therefore we are back to the well rehearsed arguments of these valued services being under the microscope once

more. Even removing these three services in its entirety would save only £5m against the authority's target of £110k over the two years 2013-15.

(4) It was suggested that once Locality Boards were established across the County there would be an opportunity for them to have a place based view of services.

(5) Ms Honey explained that there was a need to look at all services and assess how best to provide them within available resources.

(6) RESOLVED that the comments made on the pressures outlined for the Corporate Services portfolios and the update from the IMG on the Budget be noted.

(POST MEETING NOTE - In relation to paragraph (2) the Chairman emailed all Members of the Committee. No suggestions were received for savings in light of the overall financial outlook for the next three years.)

34. Customer and Communities POSC - IMG on the Budget - verbal report (Item B7)

It was noted that the update from the IMG on the Budget had been given as part of the consideration of the previous item.

35. Apprenticeship Strategy - update (Item B8)

(1) Mr Gough referred Members to the paper which outlined the progress made with the Apprenticeship Strategy, a copy of the Strategy was circulated with the papers for the meeting and comments were invited.

(2) Mr Gough answered questions and noted comments from Members which included the following:-

- The major concerns for small businesses in taking on apprentices were the paperwork involved and the financial cost. Mr Gough stated that consideration was being given to providing grants to assist small businesses with taking on a apprentice,
- A Member suggested that an apprenticeship could be shared by more than one small business to give a wider range of experience. Mr Gough explained that young people were encouraged to put together packages themselves with a number of employers to make up a full time apprenticeship.
- Mr Gough stated that regarding apprenticeships with national companies, the work at that level was left to the national apprenticeship service, the County Council concentrated its efforts on Kent businesses.
- It was suggested that there should be a commitment by employers to take on young people after they had completed their apprenticeship.
- Greater use should be made of Members contacts in their areas to promote apprenticeships and the support available from the County Council.
- Officers agreed to inform Members of the outcome of the Interreg European Funding Bid.

(3) RESOLVED That the Apprenticeship Strategy and comments made by Members be noted.

36. Vulnerable Learner Apprenticeship Project Update

(Item B9)

(1) Ms Bett introduced a report which provided an overview of progress in the Vulnerable Learner Apprenticeship Project, which commenced in 2010. Ms Honey explained that, following the success of this project, it was intended to explore securing additional funding for a smaller scale project next year.

(2) Mr Gough expressed his thanks to his team for their work in creating 1200 jobs for young people.

(3) RESOLVED that the report be noted.

37. Update on progress with combining the Consultation, Communication and Engagement functions - verbal update

(Item B10)

RESOLVED that this item be deferred to the January meeting of the Committee.

38. Community Budgets

(Item B11)

RESOLVED that this item be deferred to the January meeting of the Committee.

39. Financial Monitoring 2011/12

(Item B12)

(1) Mr Tilson presented a report which identified the latest forecasts for this year's budget and explained the current position that the directorate was reporting.

(2) RESOLVED that the projected outturn figures for the directorate for 2011/12 based on the latest monitoring report to Cabinet be noted.

40. Select Committee - update

(Item C1)

(1) The Committee received an update report on the progress of the Select Committee on the Student Journey. Mr Kit Smith, Chairman of the Select Committee on the Student Journey presented an update on the Committees proposed areas of recommendation.

(2) The Chairman informed Members that the Scrutiny Boards on 2 November 2011 had agreed to establish a Select Committee on Domestic Abuse.

(3) RESOLVED that the draft areas for recommendation proposed by the Select Committee on the Student Journey, and the establishment of a Select Committee on Domestic Abuse be noted.

41. Margate Task Force progress report (Item B5)

(1) Ms Woodward presented a report on Margate Task Forces' progress. She explained that policy and strategy work on Margate Task Force started in July 2009 as one of three key themes in Kent's Total Place submission. The resultant scoping exercise highlighted the disproportionate public services demands and expenditure (£110 million per annum) in Kent's two most deprived wards – Margate Central and Cliftonville West. An implementation model, primarily based on a 'Task Force' multi-agency team, was launched in September 2010. The report reviewed progress to date, challenges to delivery and priorities moving forward.

(2) Ms Woodward, Ms Honey and Ms Slaven answered questions and noted comments from Members which included the following:-

- In relation to the neglect of rented accommodation and the anti-social behaviour of tenants, Ms Woodward explained that if the landlord was a registered social landlord then they were responsible for the management of their tenants. If they were private landlords the District Council would have the authority to issue enforcement notices in relation to for example litter on private land.
- Concern was expressed about the relaxation of requirements/standards for Houses in Multiple Occupation (HMO's).
- The number of Looked after Children placed in this part of Kent from out of the County was still an issue. Member expressed their strong support for the Cabinet Member for Specialist Children's Services in lobbying Central Government on this matter.
- In relation to the placement of adult offenders back into the community, Ms Woodward confirmed that there was a close working relationship with colleagues in the probation service and that work was being carried out to look at the fifty high risk offenders to see what key interventions they received.
- Regarding Community Budgets and how many families had been identified in the Margate Taskforce area to be part of the scheme, Ms Slaven explained that there was a report giving further information on the scheme later in the meeting. However, the two Margate Task force wards were not identified as a distinct area within the Community Budget programme as the agenda for this focussed on other residential areas in Thanet. The focus is around intergenerational worklessness and the population in these wards tended to be transitional and no significant numbers of families were identifiable. This area was not excluded from this agenda as Ms Woodward was involved with the Community Budget programme.
- Officers undertook to circulate a copy of the brochure on "Live Margate" to Members
- Ms Honey confirmed that it was not the intention to build luxury housing but to ensure that there was a better mix of provision by bringing derelict buildings back into use as family housing. These would initially be for rent but as time went on they could be sold and the funding recycled.
- Ms Slaven stated that displacement was always an issue when trying to improve an area. It was important to monitor the impact on surrounding areas.

She confirmed that the area was being managed as well as possible with the resources available.

(3) Officers undertook to respond to all Members of the Committee on the following questions raised by Mrs Law where a response was not available at the meeting:-

- More information was requested on the Judicial review of the mandatory selective licensing scheme and the Committee be informed of the outcome of the Judicial Review of Selective Licensing in due course.
- A copy of the hard evidence that would be collated to measure progress with street scene enforcement (referred to in paragraph 2.23 of the report) be provided.
- Information was requested on how neighbourhoods and volunteers were being engaged within their communities to improve ownership of the local area and civic pride,
- Details of the nationality of those Nationals from A10 Eastern European States referred to in paragraph 2.38 of the report be provided.

(4) RESOLVED that the report and the comments made by Members be noted and the Delivery Plan including targets for the Task Force be circulated to Members when available. .

To: Customer & Communities Policy Overview & Scrutiny Committee

By Mike Hill, Cabinet Member Customer & Communities
Amanda Honey, Corporate Director Customer & Communities

Date: 20 January 2012

Subject: Portfolio Holder's and Corporate Director's Update

Classification: Unrestricted

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

1. Items of Interest

- Olympics Resilience
- Locality Boards
- Turner Contemporary Update

2. Events

- Joint visit with Chief Constable to Rotterdam : 11 & 12 October 2011
- VCS Engagement Forum : 24 November 2011
- Meeting with Medway Council to agree route for CPP : 5 December 2011
- Ambassador's Briefing on Youth Justice : 8 December 2011

3. Recommendations

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

Contact Officer: Jo Weatherly
Executive Officer to Cabinet Member for Communities Services
Contact Number: 01622 221883
Email Address: jo.weatherly@kent.gov.uk

Contact Officer: Catherine Catt
Staff Officer to Amanda Honey
Contact Number: 01622 694645
Email Address: catherine.catt@kent.gov.uk

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To: Customer & Communities Policy Overview & Scrutiny Committee

By: Mike Hill, Cabinet Member Customer & Communities Services
Amanda Honey, Corporate Director Customer & Communities

Date: 20 January 2012

Subject: Financial Monitoring 2011/12

Classification: Unrestricted

Summary: Members of the POSC are asked to note the latest projected outturn figures for the Directorate for 2011/12 based on the monitoring report to Cabinet on 5 December 2011.

1. Introduction

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

2. Background

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

a) Budget Monitoring Reports

Quarterly budget monitoring reports are presented to Cabinet usually in September, December and March. The Customer & Communities annex to these reports is reported to the POSC at the earliest opportunity and keeps Members informed about current trends, pressures and management actions in advance of budget setting. In the intervening months, an exception report is presented.

The approved A-Z of budgets has been realigned for the first quarter's budget monitoring to reflect the new portfolio responsibilities and new directorate structures to give a new starting point for the year.

b) Outturn Report

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

3. Quarterly Monitoring Report

Attached for the first time is the full monitoring report for the second quarter in 2011/12 which reflects the latest position, based on September's actual spend to date.

The salient points from this report are highlighted below, together with any movement from the position reported at the November meeting, which was based on the forecast outturn as at August.

Revenue

Members were informed at the meeting in November the Directorate was forecasting a net overspend of £0.42m, a movement of £0.38m from the £0.8m pressure reported at the September meeting.

I am pleased to report the Directorate has been able to reduce the projected overspend to £0.13m - a further movement of £0.29m - in spite of an in-year funding reduction for Community Learning & Skills. The expectation is that the Directorate will deliver a balanced budget position by the end of the financial year.

The movements in the Directorate's position are outlined below:

Community Learning Services: £0m to +£0.09m: a movement of +£0.09m

- The service is forecasting a significant reduction in income through a combination of mid-year change in the eligibility criteria by the Skills Funding Agency for the equivalent learning programme and a decline in student enrolment numbers. This has led to a lower than expected drawdown of maximum contract values and a diminution in contributions from employers.
- Management actions have been implemented to part mitigate this income shortfall, but the reductions cannot be fully absorbed in the current year due to the timing of the changes and the one-off costs associated with staff restructures. It is hoped a balanced budget will prevail in 2012 /13 but any other funding changes do present a significant challenge to the service.

Trading Standards (incl. KSS): -£0.06m to -£0.14m: a movement of -£0.08m

- Kent Scientific Services is showing an improved position of £0.05m since the previous monitoring, consisting of a one-off refund from the Human Tissue Authority and savings on staff costs.
- Trading Standards has delivered further savings through vacancy management and an acceleration in the review of service priorities which has the effect of bringing forward some of the planned 2012/13 savings into the current year.

Library & Archive Services: -£0.06m to -£0.12m: a movement of -£0.06m

- The service has delivered further savings through a planned reduction in running costs in order to mitigate against additional costs associated with Kent History & Library Centre. In addition, management of staff vacancies arising from the accelerated implementation of Radio Frequency Identification (RFID) savings has delivered further underspends.

Youth Offending Services: -£0.01m to -£0.08m: a movement of -£0.07m

- The service is reporting a reduced number of referrals in secure accommodation in the first half of the year with the budget allocation released from the previous forecast accordingly.

Sports Development: £0m to -£0.05m: a movement of -£0.05m

- Following a final review of expenditure the service is reporting an underspend in relation to the Sandwich Open Golf event. The final account is less than forecast and again this has been released.

Strategic Management & Directorate Support Budgets: +£0.56m to +£0.50m, a movement of -£0.06m

- The movement within these budgets relates primarily to reduced staff costs from vacancy management and curtailing all non-essential spend across a number of services within this grouping.

The net result of the above, outlines a movement of -£0.23m representing the best part of the -£0.29m variance. The remaining movement consists of a number of minor compensating variances across the Directorate.

The Directorate will continue to review and curtail non-essential spend wherever practical to do so and without impacting on front line service, with the eventual aim of delivering a balanced budget by the end of the year.

Capital

The second quarter's full monitoring forecast in relation to the capital programme shows an underspend of £0.08m consisting of real variances of £0.23m and re-phasing variances of -£0.31m when compared to the approved budget

The real variance of £0.23m primarily relates to Public Rights of Way where there is an additional project, funded by Department for Transport, now being reflected.

The re-phasing variance is across several projects where small delays, each below £0.25m, have shifted expenditure from the final quarter in 2011/12 into the early weeks of 2012/13.

Saving Plans

Project implementation documents (PIDs) have been drafted by each service which has a saving in the Medium Term Financial Plan (MTFP) to ensure they provide a stand alone guide about how and when the saving will be delivered.

A summary report aggregating the PIDs was drafted and shared with this Committee at the July 2011 meeting. Progress against these PIDs is now included as part of the financial monitoring process and is included in the narrative above.

4. Recommendations

Members of the POSC are asked to note the projected outturn figures for the Directorate for 2011/12 based on the monitoring report to Cabinet on 5 December 2011.

Amanda Honey
Corporate Director, Customer & Communities

Contact Officer: Kevin Tilson
Business Partner for Finance (Customer & Communities)

Contact Number : 01622 69 6136
Email Address : Kevin.tilson@kent.gov.uk

Appendix:

The Customer & Communities annex to the 2011/12 quarter two budget monitoring report, as reported to Cabinet on 5 December 2011.

APPENDIX 1: CUSTOMER & COMMUNITIES DIRECTORATE SUMMARY - OCTOBER 2011-12 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

- 1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including:
- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
 - Cash limits have been adjusted since the last full report to reflect the virement of £0.307m from the debt charges underspending within the Finance & Business Support portfolio to the Contact Centre budget to meet the increase in call volumes, as approved by Cabinet in September, and a number of other technical adjustments to budget.
 - The inclusion of a number of 100% grants (i.e. grants which fully fund the additional costs) awarded since the budget was set. These are detailed in Appendix 1 of the executive summary.

1.1.2 **Table 1** below details the revenue position by A-Z budget line:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Communities, Customer Services & Improvement portfolio							
C&C Strategic Management & Directorate Support Budgets	5,256	-1,451	3,805	164	331	495	Shortfall in savings and income target in the Communications and Engagement division.
<u>Other Services for Adults:</u>							
- Drug & Alcohol Services	18,617	-17,169	1,448	-13	13	0	
- Supporting People	29,821		29,821	0	0	0	
	48,438	-17,169	31,269	-13	13	0	
<u>Community Services:</u>							
- Archive Service (incl Museum Development)	1,345	-424	921	-42	41	-1	
- Arts Development (incl Turner Contemporary)	2,390	-90	2,300	-39	-2	-41	Reduced staff costs from vacancy management
- Community Learning Services	16,590	-16,790	-200	-241	332	91	Reduction in income from Skills Funding Agency, lower enrolment numbers (and lower drawdown on maximum contract values) & the associated reduction in employer contributions. Gross costs reduced accordingly but unable to fully mitigate the income reduction
- Community Safety	1,922	-225	1,697	66	2	68	Increased staff costs due to backfill of maternity leave and funding of two partnership officer posts. Managed in conjunction with the Community Wardens budget below.
- Community Wardens	2,798	-2	2,796	-104	1	-103	Vacancy management savings & reduced transport costs.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
- Contact Centre & Consumer Direct	6,951	-2,917	4,034	0	181	181	Income: Reduced income from Trading Standards S.E Ltd (TSSEL) due to reduced call volumes, offset by increased internal and external fee income. Gross: Shortfall on savings target offset by lower spend on TSSEL.
- Gateways	2,522	-652	1,870	-9	-6	-15	Reduced staff costs & third party payments as a result of a delay in roll out of certain Gateways, offset by spend on projects brought forward from 2012.
- Library Services	16,504	-2,332	14,172	-69	-51	-120	Planned reduction in running costs to offset the moving costs associated with Kent History Centre (KHLC); reduced staff costs due to RFID project. Increased contributions from Kent Cultural Trading, increased internal income, offset by reduced merchandising & fees income.
- Sports Development	2,686	-1,337	1,349	14	-68	-54	underspend on the Sandwich Open Golf event.
- Supporting Independence & Supported Employment	3,201	-1,954	1,247	-331	112	-219	Reduced staff costs from vacancies expected to be held for the remainder of the year and reduced spend (and income) re Future Jobs Fund; reduced contributions from DWP due to lack of take-up for placements. Delays in the recruitment of Vulnerable Learners has led to a reduction in costs & corresponding reduction in the need to draw down from reserves.
- Big Society Fund	5,000		5,000	0	0	0	
	61,909	-26,723	35,186	-755	542	-213	
<u>Environment:</u>							
- Country Parks	1,749	-973	776	-29	29	0	
- Countryside Access (incl PROW)	3,233	-1,145	2,088	-64	67	3	
	4,982	-2,118	2,864	-93	96	3	

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
<u>Local Democracy:</u>							
- Local Boards	675		675	82	0	82	Shortfall in savings target in relation to Community Engagement Officer posts
- Member Grants	1,303		1,303	0	0	0	
	1,978	0	1,978	82	0	82	
<u>Regulatory Services:</u>							
- Coroners	2,840	-475	2,365	32	-22	10	Inflationary pressure due to NHS post mortem charges. Additional income from Medway .
- Emergency Planning	880	-199	681	-5	-6	-11	
- Registration	2,988	-3,166	-178	-97	75	-22	Vacancy management & release of CARA reserve, as no planned spend. Shortfall against income target associated with collaborative working with other local authorities.
- Trading Standards (incl KSS)	4,464	-865	3,599	-205	68	-137	Advancement of 2012-13 savings to be achieved in 2011-12 & savings on gross spend-mainly staffing. KSS shortfall against income target.
	11,172	-4,705	6,467	-275	115	-160	
<u>Support for Individual Children:</u>							
- Youth Service	10,308	-4,214	6,094	-3	2	-1	
- Youth Offending Service	6,013	-2,608	3,405	-43	-37	-80	Reduced number of referrals in secure accommodation in the first half of the year
	16,321	-6,822	9,499	-46	-35	-81	
Total controllable	150,056	-58,988	91,068	-936	1,062	126	
Assumed Management Action						0	
Forecast after Mgmt Action				-936	1,062	126	

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

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

1.1.3.1 Strategic Management & Directorate Support Budgets: Gross +£164k, Income +£331k Net +£495k

The gross variance relates primarily to pressures of +£357k in the Communication and Engagement division offset by a number of minor variances across a number of services within this service grouping, which in aggregate amount to -£193k.

The gross pressure of +£357k within Communication and Engagement is as a result of (i) £500k of the savings target of £1.5m that is yet to be fully achieved and (ii) compensating

underspend on staffing of £143k. The -£193k of minor variances have been achieved in line with the directorate's policy of curtailing all non essential spend and extending vacancy management wherever possible to try and mitigate the overspends within the directorate.

In addition to the gross variance, an income variance also exists and can be largely explained by a shortfall against an income target of £249k for Communications and Engagement, together with reduced internal income in Centrally Managed Budgets of £63k and other minor variances amounting to £19k.

Overall, therefore the net pressure of +£495k comprises a pressure on Communication and Engagement of +£606k (*+£357k gross and +£249k income*), which is offset by underspends across this grouping of services of £111k (*-£193k gross, and +£63k & +£19k income*).

1.1.3.2 **Community Services:**

a. Community Learning Services: Gross -£241k, Income +£332k, Net +£91k

The Community Learning and Skills service (Adult Education and Key Training) is forecasting a significant reduction in income, which the service is unable to fully mitigate due to the timing and nature of the reductions and hence a net pressure is being reported.

The income variance of +£332k is comprised of the following. The service has reduced its forecast in relation to sales, fees and charges due to a decline in enrolment numbers (+£93k) meaning a lower than expected drawdown of maximum contract values. The decline in enrolment numbers - as well as the economic environment that we are currently operating in - has also led to an expected diminution in contributions from employers of +£58k.

The most significant reason for the adverse income variance however, is the decision by the Skills Funding Agency to alter the eligibility criteria – mid year – for the equivalent learning programme, meaning that up to 75% of funding has been removed. This means that either the learner, or the employer, has to make good the difference in order to make the programme viable.

This reduced SME's funding, and related income streams, amount to a variance of +£218k. In this climate SME's are unable to absorb such costs and therefore certain courses are being withdrawn, causing enrolment numbers to fall, which again means that employer contributions reduce accordingly.

The above reductions in funding explains a £369k income shortfall (£93k +£58k +£218k), which is partially offset by minor compensating income streams of -£37k.

The gross variance of -£241k is primarily the management action taken by the service to part-mitigate this income shortfall as follows: The service has withheld training and development budgets for its tutors; brought forward staff and management restructures (but the savings are offset by one-off costs to be incurred for pension and redundancy); and reduced business development budgets aimed at increasing the breadth and quality of services offered to students and employers.

The service is unable to fully absorb or mitigate these funding reductions in the current year due to the timing of these changes, as well as the one-off costs involved with staff restructures. It is hoped therefore that a balanced budget will prevail in 2012-13 but, given that in excess of £1m of income has been removed from the budget in the past 18 months; further funding changes do present a significant challenge to the service.

b. Contact Centre & Consumer Direct: Gross £0k, Income +£181k, Net +£181k

In the previous quarter's monitoring, the gross variance of £566k was primarily due to the call volume pressure of £460k and a partial shortfall against savings targets.

The call volume pressure has been fully mitigated by a combination of a virement of £307k from the Finance & Business Support portfolio from the underspend on debt financing, with the residual pressure of +£153k (£460k minus the £307k virement), alleviated by permitting a temporary relaxation of call answer rates for non critical services.

Therefore a pressure continues to remain in relation to the shortfall against the savings targets, amongst other things. The net variance of +£181k is mainly comprised of such a shortfall against the £246k savings target of the Kent Contact & Assessment Service (KCAS), which following specific one-off management action has a residual deficit of +£152k. CFIS also had a shortfall against its savings target of £120k but has found one-off solutions to fully mitigate this.

The gross pressure associated with KCAS (+£196k) is offset by a reduction in staff costs (-£209k) on the Consumer Direct South East Service (CDSE), which – when combined with a few other minor variances – means that no gross variance is currently being reported on the service overall. These staffing savings within CDSE have been made to offset a forecast income reduction of £246k due to lower call volumes (as funding is performance related). This income shortfall is partially offset by an increase in internal income (-£57k) and a small rise in sales, fees and charges of -£11k.

c. Gateways: Gross -£9k, Income -£6k, Net -£15k

A number of Gateways have been delayed resulting in a gross underspend of £227k, but the service has re-prioritised and accelerated future year's planned activity with an additional £114k of spend on cross authority projects. Also, the service has not drawn down £150k of reserves, given that funding is available in the current year due to the roll out delay. Other minor variances account for the residual difference.

d. Library Services: Gross -£69k, Income -£51k, Net -£120k

The service has made savings on gross expenditure, mainly through a planned reduction in running costs (-£250k) to mitigate against additional costs associated with Kent History and Library Centre (KHLC) where a switch of funding from capital to revenue is required due to the nature of the moving costs (+£168k). Accounting convention prevents capital funding to be used for revenue purposes so a strategy was enacted to allow these costs to be met from the revenue budgets, without causing a pressure to the service. This strategy enabled the costs to be met and an -£82k gross variance to be delivered (+£168k – £250k).

Other compensating gross variances including an acceleration of RFID savings of -£198k, that were reported in quarter one's monitoring report, show an aggregated +£13k deviation from the approved budget, which when combined with the -£82k above, arrive back at the gross variance of -£69k.

Libraries are forecasting a reduction in their Audio Visual and Merchandising income of £60k, this is a continuation in the trend of reducing sales over the past number of years. An exit strategy is currently being devised and opportunities for replacing this with other forms of income investigated.

The above, combined with reduced income from fines (as reported in the previous quarter's monitoring) gives a shortfall in income of £123k, which is compensated by additional external contributions of £127k and increased income from internal clients of £65k. Other minor differences of +£18k account for the residual income variance.

e. Supporting Independence & Supported Employment: Gross -£331k, Income +£112k, Net -£219k

Kent Supported Employment (KSE) is forecasting a shortfall in external income from the Department for Work & Pensions (DWP), as well as income from external clients, totalling +£88k.

To compensate for this shortfall, and to contribute towards reducing the directorates net overspend, the service has made savings on gross expenditure of -£290k by holding staff vacancies. There are also other minor gross and income variances within Supporting Independence to reconcile back to the gross and income variances of -£331k and +£112k respectively.

Due to delays in the identification and subsequent recruitment of a number Vulnerable Learners, the Supporting Independence Programme (SIP) is forecasting a reduction in staffing and other related expenditure in 2011-12 of -£159k. This is however fully mitigated by a corresponding reduction in the required drawdown from reserves in the current year, with the scheme continuing into 2012-13 as the Vulnerable Learner programme involves a 12 month placement.

1.1.3.3 **Regulatory Services:**

a. Trading Standards (Incl. Kent Scientific Services): Gross -£205k, Income +£68k, Net -£137k

The net variance of -£137k comprises -£165k Trading Standards and +£28k Kent Scientific Services (KSS), the latter showing an improved position of £53k since the previous quarter's monitoring.

The majority of the Trading Standards net variance results from vacancy management and an acceleration of the review of service priorities, in order to deliver some of the planned 2012-13 savings a year early in an attempt to part mitigate the directorate's pressures elsewhere. This has achieved gross savings of £180k.

Within Kent Scientific Services there is a shortfall in income of £89k. The service was given a £50k target for increasing income from other authorities, which was predicated on more and more laboratories closing resulting in new custom to KSS. This trend has not continued and the whole of this £50k savings target is being shown as a pressure. In addition, other authorities are reducing the number of samples that are being placed at the laboratory until their own budget situation becomes clearer, reducing the service's income further.

Trading Standards are forecasting £21k of additional income and this, combined with the +£89k KSS variance, arrives back at the +£68k income variance.

To try to mitigate their income shortfall, KSS has made savings on staff costs of £60k. When combined with Trading Standards gross saving of £180k, this explains -£240k of the gross variance, with minor compensating variances.

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

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

versa)

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CCSI	Strat. Mgmt & Directorate Support shortfall against Communications & Engagement activity savings target to be mitigated by management action	+500	CCSI	Kent Supported Employment: staff vacancies anticipated to be held for the remainder of the year.	-290
CCSI	Contact Centre: Shortfall against savings targets of KCAS (+£246k) and CFIS (+£120k)	+366	CCSI	Libraries: Planned reduction in running costs to mitigate additional KHLC moving costs	-250
CCSI	Communications & Engagement: Shortfall against the income target set at the time of building the budget.	+249	CCSI	CLS: management actions to part mitigate income shortfall	-241
CCSI	Contact Centre (Consumer Direct): Reduced income from Trading Standards S.E.Ltd; income is based upon a price per call basis and call volumes have declined.	+246	CCSI	Gateways: reduced spend due to delayed opening of Gateways	-227
CCSI	CLS: Reduced income on the equivalent learners programme due to a combination of reduced demand and a change in the eligibility criteria (in-year) by the Skills Funding Agency.	+218	CCSI	Contact Centre: One-off solutions to offset shortfall against savings targets for the CFIS and KCAS services.	-214
CCSI	Libraries: Additional moving costs associated with Kent History & Library Centre (KHLC), mitigated by reduced spend on other running costs	+168	CCSI	Contact Centre (Consumer Direct): Reduced staff costs, primarily through vacancy management, as management action towards the reduce income stream from TSSEL.	-209
CCSI	SIP: Reduction in staff and other related expenditure for the Vulnerable Learners Scheme. A delay in the identification of the learners means the scheme will continue into 2012/13.	+159	CCSI	Libraries: reduced staff costs arising from Radio Frequency Identification (RFID) self service implementation	-198
CCSI	Gateways - reduction in expected drawdown from reserves, no longer required due to delay in the rollout programme	+150	CCSI	Trading Standards: Reduced staff costs achieved through vacancy management and advancement of 2012-13 savings.	-180
CCSI	Libraries: reduced income from fines, Audio Visual & Merchandising	+123	CCSI	SIP - reduction in the drawdown from reserves in relation to the Vulnerable Learners Scheme. These reserves will now be called upon in 2012/13.	-159
CCSI	Gateways - additional other running costs as other projects brought forward to compensate for delay in roll out of the programme.	+114	CCSI	Strat Mgmt & Directorate Support: Comms & Engagement staff vacancy management savings	-143
			CCSI	Libraries: additional external contributions	-127
		+2,293			-2,238

1.1.4 Actions required to achieve this position:

1.1.4.1 Contact Kent

The Contact Centre was allocated a savings target of £406k for the current year, of which £366k related to the integration of the Kent Contact & Assessment Service (KCAS) and Children & Families Information Services (CFIS).

Due to a delay in the integration of KCAS and reductions in grant funding meaning that the CFIS saving was not deliverable in-year, alternative ways of mitigating the saving in the current year were sought. Subsequently one-off solutions of £214k have been found but a residual variance remains.

In addition, Consumer Direct is delivering a small underspend to part mitigate the above pressures, with vacancy management extended as far as possible across the whole service.

Alternative ways of achieving savings through the integration of further services into the Contact Centre are being devised, with the hope that management, support and logistical savings can still be generated, in order to present a balanced budget by the end of the year. An update on progress with this review, and ergo the management action, will be reported through monitoring in subsequent reports as services and new ways of working are identified.

1.1.4.2 Communications & Media Relations

This division, which for the purposes of the restructure, includes Local Boards (Community Engagement Officers) - has a savings target of £1.5m to achieve in 2011-12 and a further £0.5m in 2012-13, giving a total savings target of £2m over the two years.

The overall position on this service in the current year is detailed below, and explained in the subsequent narrative:

	£m
Anticipated part year savings from restructure	-0.500
Activity savings	-0.500
Vacancy management savings	-0.143
Shortfall in income	+0.249
TOTAL	-0.894
2011-12 Savings Target	-1.500
Shortfall – Communications	0.606
Shortfall – Local Boards (incl CEO costs)	0.082
Total Shortfall – Communications & Engagement	0.688

a) Staff restructure

A restructure of the service has been explored. The restructure proceeded and was set to deliver in excess of £1m, full year effect. However one aspect of the proposals - in relation to Community Engagement Officers (previously Community Liaison Managers) - did not proceed as expected and this element of the saving (full year effect approximating to £265k) will not be achieved. The part-year effect of this shortfall against the savings target in the current year is shown under Local Boards; with a net overspend of £82k showing against this budget line for 2011-12.

Overall – and prior to the change to the Local Board structure – the review was anticipated to deliver in excess of £1m of savings, with the remaining £1m of savings to be achieved through reducing communication related activity costs.

The new structure was not fully in place by 1st September as first expected so the anticipated 6 month effect of a £1m saving (e.g. a £500k saving) would not be expected to materialise under normal circumstances.

However, the full year effect of the restructure (prior to the Local Board change) is now expected to deliver closer to £1.5m, or approximately £1.25m after the Local Board changes have been taken into account.

The part year effect in 2011-12 is expected to still deliver £500k for the Communications and Engagement element, but with the £82k Local Board pressure being reported separately.

b) Proposed reduction in activity levels and spend

The savings target of £2m cannot be met from staff reductions alone; as the £1m anticipated restructure saving was to reduce the establishment by in the region of 30 FTE, a significant reduction.

The balance of the savings of £1m will need to be delivered through a review of communications related activity expenditure and these budgets are not held within C&C directorate but remain across all directorates, so whilst this service will coordinate savings options, the actual savings will be delivered through reduced activity in the service units.

No area of related spend – including publicity, printing & photocopying, advertising, books/publications/newspapers, will escape scrutiny and options are being devised to contribute to this area. Half of the £1m activity reductions have been found, with a further £500k shortfall to be identified and then delivered.

Upon a review of communications related expenditure in the first 6 months of 2011-12, it does appear that funding restraints elsewhere has meant that this type of expenditure has already reduced significantly and the ability to deliver £500k in the current year will be extremely difficult.

A review is continuing to be undertaken, to investigate potential solutions but a prudent forecast has been included in this monitoring report to show that no further mitigation of the £500k shortfall is expected this financial year.

c) Vacancy Management Savings

In-year vacancy management and not backfilling staff on maternity has enabled the service to deliver £143k of staff savings and therefore this area has been fully exhausted unless further vacancies – in the new structure – ensue in the coming months.

1.1.4.3 Moratorium on non essential expenditure

In order to deliver a balanced budget position, the directorate will continue to review all non critical expenditure, with the view of maximising opportunities to reduce expenditure without adversely affecting service delivery. This has delivered significant savings since the last monitoring report.

1.1.4.4 Vacancy Management

Where possible, and not just within the Communications and Engagement division, the directorate will continue to maintain and extend vacancies as far as practicable. Currently vacancies are, in some cases, being held for up to 16 weeks and our ability to maintain vacancy management at this level - without impacting on service delivery - is becoming a significant challenge.

1.1.4.5 To date, in contrast to the initial gross pressures reported in quarter 1 of £644k for the Contact Centre and the £606k pressure on Communications and Engagement, the directorate has already enacted management action to reduce or contain these pressures wherever possible. These two pressures alone amounted to +£1.25m, with the directorate previously delivering significant underspends elsewhere as +£0.8m was the net underspend in quarter one.

1.1.4.6 Vacancy management, primarily within Trading Standards, Libraries and Kent Supported Employment, has delivered significant underspends to part mitigate the above gross overspends and is a significant contributor in enabling the directorate to report a current net pressure of +£126k, a significant reduction from the +£800k reported in quarter one's monitoring report.

The identification of management action will continue, with a balanced budget being the aspiration of the directorate by the end of the year.

1.1.5 **Implications for MTFP:**

The directorate will continue to manage in-year pressures and deliver savings proposals to the best of its ability and where this is not possible will aim to over-deliver or deliver future savings early in order to present a balanced budget at the year-end.

The outcome of the review of Communications and Engagement staffing restructure, as well as the reconfiguration of Contact Kent, will determine the extent of pressures and further savings options that will need to be considered as part of the Medium Term Financial Plan (MTFP) for the coming period.

The staff restructure in Communications was due to deliver significantly in excess of the £1m initial estimates – to part offset the activity requirement of £500k - but due to the consultation altering the structures around Community Engagement Officers, a revised staff saving of around £1.25m will now be possible.

This therefore means that the service needs to continue to explore ways of mitigating the need to reduce activity expenditure – across the authority as budgets remain dispersed – and to look at alternative ways to generate income to supplement the internal income that could not be achieved in the current year.

Note will also have to be taken of in-year and future grant funding reductions, as well as prior year funding reductions, that have implications on the ability of the directorate to balance their budgets and to deliver savings that had assumed no change to funding levels.

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

None, apart from the early delivery of certain savings options e.g. Trading Standards service priority review and over-delivery of the RFID libraries project. The rollout of some of the Gateway programme has been delayed and expenditure has been re-prioritised accordingly – both revenue and capital – to ensure that sufficient budget remains in 2012-13 for this rollout to continue.

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

This section should provide details of the management action outstanding, as reflected in the assumed management action figure reported in table 1 and details of alternative actions where savings targets are not being achieved.

Management action for Communications & Engagement and Contact Kent are currently being prepared and will be communicated through the monitoring reports as and when identified.

It was hoped that these would have been devised and implemented by now but as explained in previous sections, services have already reduced their expenditure on communication related activity to mitigate their own funding reductions and so this saving cannot be delivered twice.

Similarly, the two services integrated into the contact centre this year were partially funded by grants which were reduced pre-transfer, so base solutions are unlikely to be found unless further services are integrated into the centre, as the anticipated savings have been enacted merely to absorb the funding reductions.

As such the directorate has sought to extend vacancy management wherever possible, to impose a moratorium on non-essential spend and to release certain activity related budgets where the demand in the first half of the year has not been at forecast levels.

This has contributed to a significant improvement in the directorate's position and whilst this is not specific management action proposals for the two services noted above, these proposals have enabled the net pressure the directorate is facing to be reduced each month and is now a modest +£126k when compared to the +£800k of three months ago.

1.2 CAPITAL

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

The capital cash limits have been adjusted since last reported to Cabinet on 17th October 2011, as detailed in section 4.1.

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

	Prev Yrs Exp £000s	2011-12 £000s	2012-13 £000s	2013-14 £000s	Future Yrs £000s	TOTAL £000s
Communities, Customer Services & Improvement						
Budget	45,501	18,194	5,529	5,274	4,929	79,427
Adjustments:						
- Re-phasing August Monitoring		70	-52	-18		
- Completed Projects	-8,413					-8,413
- Edenbridge Community Centre		150				150
- Gateways		-150				-150
- Kent Library & History Centre		280				280
- Library Modernisation		-280				-280
Revised Budget	37,088	18,264	5,477	5,256	4,929	71,014
Variance	0	-79	+311	0	0	+232
split:						
- real variance		232				232
- re-phasing		-311	311			0
Real Variance	0	232				232
Re-phasing	0	-311	311			0

1.2.1 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2011-12 and identifies these between projects which are:

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

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

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

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

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

portfolio	Project	real/ phasing	Project Status			
			Rolling Programme	Approval to Spend	Approval to Plan	Preliminary Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
	None					
			+0	+0	+0	+0
Underspends/Projects behind schedule						
	None					
			0	-0	-0	-0

1.2.2 Projects re-phasing by over £1m:

None

1.2.5 Projects with real variances, including resourcing implications:

There is a real variance of +£0.232m in 2011-12

Public Rights of Way: +£0.194m (in 2011-12): This reflects an additional project funded by Department for Transport grant and the full cost of 3 existing projects with funding from external funding/developer contributions.

Overall this leaves a residual balance of +£0.038m which is to be met from revenue.

1.2.6 General Overview of capital programme:

The risks set out in (a) below must be read in conjunction with section (b), which are the actions being taken to alleviate the potential risks.

(a) Risks

Library Modernisation Programme – consists of several large individual projects, which if delayed, could result in significant re-phasing of costs into 2012-13. As this is linked to the Modernisation of Assets (MOA) programme (an aim to conduct works simultaneously in order to minimise cost and disruption), delays in relation to Disability Discrimination Act (DDA) works and planned maintenance would also ensue.

Modernisation of Assets Programme – the programme of works is determined in conjunction with service requirements, corporate priorities and largely the Library Modernisation programme. Any delay from whatever source will impact directly on delivering improvements to facilities and result in slippage of the inter-related programmes.

The Beaney – costs from contractor claims for an extension of time, design team claims for additional fees, change control requests and the higher museum fit out costs could lead to unavoidable further increases to the overall project cost.

Turner – included within the project funding is an external funding target of £2.9m, which has been underwritten by KCC. In the current climate, the full amount of this target may not be achieved, therefore causing a potential funding shortfall.

Gateways – Sheerness running costs exceed anticipated levels.

Kent History & Library Centre – the remainder of project funding could be affected by the state of the property market, by virtue of reduced capital receipts/land value, which are needed in order for construction costs to be met.

Ramsgate Library – there is small risk that the costs of the final snagging works will exceed the funds available or that the surplus will have to be returned to the Administrator.

Tunbridge Wells Library – a risk that the associated costs to ensure full DDA and fire compliance, and the costs of the lift installation, cannot be met from the existing budget.

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

Web Platform – programme delivery and cost is impacted by the availability of in-house technicians/external consultants.

(b) Details of action being taken to alleviate risks

Library Modernisation Programme – the Library Modernisation Project Board, including support from the Property Group, is overseeing this programme and co-ordinating appropriate project management, design development, estates and financial advice and linking into the Modernisation of Assets programme as appropriate. Expenditure has been profiled over the coming year for each of the key locations, in line with latest information available.

Modernisation of Assets Programme – by working very closely with Property and Heads of Service, careful planning is in place to ensure that, as far as possible, investment is co-ordinated with other funds available and targets service priorities in the most cost effective manner.

The Beaney – following a full assessment of all risks by the project managers the schedule of associated costs is continually reviewed and challenged. The bid to Viridor Credits is in hand for additional funding and will be submitted in December for approximately £150k. Further value engineering in relation to the museum fit out is taking place and the project managers are actively and robustly addressing various claims by the contractor and design team to minimise/ eliminate any additional costs.

Turner – Turner Contemporary Art Trust has raised £1.662m towards the funding target of £2.9m. Alternative methods are being explored should the full amount of funds not be forthcoming this year.

Gateways – The anticipated running costs and available budgets are being assessed in detail with Property to ensure sufficient funds are available.

Kent History & Library Centre – Alternative options are being developed and other sources of funding explored, should the fall in the residential property market impact on the disposal of land earmarked to fund the completion of the project.

Ramsgate Library – the outstanding defects liability has been costed by the Quantity Surveyor and formed part of the settlement negotiations. The programme of work is now being tendered and will be monitored against the funds available.

Tunbridge Wells Library – any additional works and therefore funding will have to be prioritised alongside other DDA priorities within the MOA programme. Half the costs of the works to the library will be shared equally with TWBC.

New Community Centre at Edenbridge – All partner funding agreements (including external contributions) are now in place, thereby eliminating this risk that has been logged from the outset. This is a design and build contract signed at a fixed price, limiting to a minimum future cost rises.

Web Platform – With active support from ISG, delay to the programme should be minimised with completion now expected in 2012-13. Governance for Customer Service Strategy-related web projects will be overseen by the Access & Assessment Team.

1.2.7 Project Re-Phasing

Cash limits are changed for projects that have re-phased by greater than £0.100m to reduce the reporting requirements during the year. Any subsequent re-phasing greater than £0.100m will be reported and the full extent of the re-phasing will be shown. The possible re-phasing is detailed in the table below.

	2011-12	2012-13	2013-14	Future Years	Total
	£k	£k	£k	£k	£k
Country Park Access & Development					
Amended total cash limits	+1,318	0	0	0	+1,318
re-phasing	-105	+105	0	0	0
Revised project phasing	+1,213	+105	0	0	+1,318
Web Platform					
Amended total cash limits	+504	0	0	0	+504
re-phasing	-150	+150	0	0	0
Revised project phasing	+354	+150	0	0	+504
Total re-phasing >£100k	-255	+255	0	0	0
Other re-phased Projects below £100k	-56	+56	0		0
TOTAL RE-PHASING	-311	+311	0	0	0

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

N/A

To: Customer & Communities Policy Overview & Scrutiny Committee

By: Mike Hill, Cabinet Member Customer & Communities
Amanda Honey, Corporate Director Customer & Communities

Date: 20 January 2012

Subject: Quarterly Performance Report, Quarter 2, 2011/12 (including in-year performance update)

Classification: Unrestricted

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. This cover report also includes headlines from 2011/12 in-year monitoring.

1. Introduction

The KCC Quarterly Performance Report for Quarter 2, 2011/12 was presented to Cabinet on 5 December 2011, showing performance against a selection of key indicators across the authority. The report has replaced the previous 'Core Monitoring' and at this stage is still in development.

Attached at Appendix 1 is an extract from that report relating to services within the Customer & Communities Directorate up until the end of September 2011.

This process contributes to the management of the overall performance of the authority and the full report is published quarterly on the external web site as part of KCC's transparency agenda.

2. Indicators Relevant to the Customer & Communities Directorate

There are three performance indicators featured specifically relating to the Customer & Communities Directorate. They are:

- Number of first time entrants to the youth justice system
- Percentage of calls to Contact Kent answered within 20 seconds
- Number of visits to the KCC website.

Also included in the extract is some more general KCC-wide management information relating to Contact Centre calls, complaints and results of key consultation exercises relating to functions hosted within the Customer & Communities Directorate.

Responsibility for apprenticeships has transferred to the Education portfolio and was reported at the Education, Learning & Skills POSC. Performance was rated as 'green' for both indicators in this area at the end of September 2011.

3. In-Year Performance Monitoring

Services within the Directorate conducted their routine in-year monitoring of progress against Annual Operating Plans, and have reported by exception, covering key achievements; projects or key actions; and key performance indicators.

Summary of key achievements:

Services within the Directorate produced a number of good news stories or key achievements in the first half of 2011/12 from across a broad range of areas. These are summarised below:

- A successful *Explore Kent* Walking Festival took place between 18 July and 7 August (funded by Kent Regional News) with 1,480 people attending, involving 34 community groups. This is in addition to the *Explore Kent* Smartphone Application that has been developed and launched with private sector backing. Over 6,000 walks have been downloaded for what is the first app in KCC.
- Brands Hatch was announced as the venue for the Paralympic Road Cycling events in September 2012, after many months of significant background work and negotiation.
- The Open Golf Championship was held successfully at Sandwich in July 2011 including an estimated attendance of 188,000 over the week of the Championships providing a boost to the local visitor economy.
- Since the launch in April 2011 the Turner Contemporary gallery has met its annual visitor target of 156,000 in just three months and tangible signs of regeneration can be seen throughout Margate.
- Successful partnership working between Canterbury City Council, KCC and SEEDA led to the opening, on schedule, of the new Marlowe Theatre providing a high quality flagship venue for the county.
- Roll out of RFID self service scheme in selected Kent libraries is on target and due to be delivered to budget for full roll out by end of February 2012. 22 libraries were 'live' by the end of September.
- Ashford Gateway Plus and Gravesend library opened during the first half of 2011/12.
- Libraries Change Lives Award for work with Adults with Learning Difficulties.
- Over £1 million efficiency savings have been delivered on a range of initiatives including the outsourcing of transport and the installation of self service technology.
- A range of individual Community Warden projects has taken place in the last 6 months covering a wide variety of issues including Rural Crime Prevention Roadshows, a Drug Awareness evening in Gravesham, Safer Allotments in Ashford, Internet Safety for young people and numerous district based sports events.
- A new women's refuge in Sevenoaks district has been tendered by the Supporting People team, while a fall in waiting times for Floating Support has been achieved.
- Over 80 Trading Standards Alert messages have been distributed covering a wide variety of warnings about rogue traders, scams, and other advice. A further 20 organisations have been recruited including a housing association and the Alzheimer's Society.

- The Kent Community Alcohol Partnership (KCAP) scheme continues to attract Minister and Home Office recognition as Kent is seen as the leader for Community Alcohol Partnerships
- The Contact Centre was awarded the Consumer Direct South East contract again.

Projects, Developments & Key Actions - exceptions

Services were asked to note exceptions to delivery against key projects, KPIs, developments and actions in their annual operating plans. The exceptions fell into the following categories:

- Minor slippage: the majority of exceptions relate to actions where completion dates have slipped by a few months but will still be delivered. These have been reviewed by the Directorate Management Team to ensure slippage does not affect achievement of service objectives.
- Reduction or cessation of external funding: examples include cessation of the externally funded Sport England *Sports Leadership Programme* and *Naturally Active* Countryside project.
- Changing Environment: Since the annual operating plans were drafted in early 2011 much change has taken place, both in the external environment and in KCC. This has meant some actions have been overtaken by events. For example, several actions relating to the Contact Centre and Gateways now feature in the emerging Customer Service Strategy for the organisation.

Any actions or key developments that have not met target or have been delayed have been discussed by senior management and actions put in place to address where necessary.

4. Future Reporting

The content of the Quarterly Performance Report will develop further for future quarters and indicators will be reviewed as part of the business planning process and ongoing development of the *Bold Steps for Kent* agenda.

5. Recommendations

Members are asked to NOTE and COMMENT on the Quarterly Performance Report and Customer & Communities in-year performance update.

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 Performance Management, Business Strategy
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KCC Quarterly Performance Report Quarter 2 2011/12

Extracts from the Customer & Communities Directorate,
presented to Customer & Communities POSC
20 January 2012

Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter two of financial year 2011/12.

Within this report you will find information on our Key Performance Indicators (KPIs) and a range of other essential management information. This report should be read in conjunction with our financial monitoring report which includes information on service demand levels and related key activity indicators.

The council is committed to delivering its strategic objectives as outlined in our medium term plan **Bold Steps for Kent** and the suite of underlying strategies underpinning our Framework for Regeneration, 'Unlocking Kent's Potential'.

At the heart of Bold Steps for Kent are our three ambitions:

- To Help the Economy Grow
- To Tackle Disadvantage
- To Put the Citizen In Control

We are working in very challenging times, with significantly less funding from central government and increased demand for services. The need for a new approach to public services has never been more urgent given the pressures on public finance and the changes in the way that people want their services to be delivered. KCC must radically rethink its approach to the design and delivery of services whilst ensuring Kent remains one of the most attractive places to live and work. Our Bold Step priorities will help us achieve this.

We hope you find this report useful and we welcome any feedback on how we can improve it.

Paul Carter
Leader of the Council
Kent County Council

Katherine Kerswell
Managing Director
Kent County Council

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Executive Summary

Our key performance highlight to report at this time is the good progress that has been made in the Improvement Plan for Children's Social Services. Following the Ofsted inspection last year we received a judgement of our services being considered inadequate. However, a recent unannounced inspection from Ofsted carried out during October 2011 found that "All areas for development identified at the previous inspection of contact, referral and assessment arrangements in August 2010 have been tackled and most have improved to a satisfactory standard." The Ofsted report went on to say that "the area for priority action identified at the inspection of contact, referral and assessment arrangements in August 2010 has been addressed".

There is of course still much to do to improve our services for vulnerable children, and the contact, referral and assessment arrangements are only part of the overall service provided. We will continue to place the needs of vulnerable children as our highest priority and we will work to deliver a service which will be regarded not just as adequate but as excellent.

Highlights of results against our KPIs included in this report are as follows:

Children's Social Services:

- Key improvement targets have been achieved, including significant reductions in assessment backlogs and the number of cases which are left unallocated for too long.
- More needs to be done to invest in preventative services to reduce the number of children with child protection plans or who come into care.

Education:

- Pupils in Kent have done well this year at Key Stage 2, with the county average closing the gap to the national average. GCSE results remain ahead of the national average but our improvement this year has been less than the national improvement.
- Pupil attainment for too many schools in Kent however performs below the national floor targets and as a consequence too many schools in Kent become subject to special measures. We have introduced the Kent Challenge which aims to significantly turn this situation around over the next few years.

Skills:

- Our KCC apprenticeship scheme continues to outperform the targets we have set and we are actively promoting apprenticeships across the whole Kent economy.

APPENDIX 1

Young people:

- Too many young people find it hard to obtain work or become disengaged from schools and education. Youth unemployment is too high. We continue to work hard to engage young people and help them achieve the skills they need to be ready for work.
- The number of disengaged young people in Kent who turn to crime continues to reduce.

Economic support:

- Due to the global economic downturn the level of inward investment by businesses into Kent has reduced in recent years but performance this year, after an initial slow start, is currently close to the target we set.

Adult Social Care

- We continue to deliver improved personalisation of services and more choice and control for service users. We are achieving our current targets for allocating personal budgets and providing clients with assistive technology (telecare).
- We have more to do to ensure that the number of clients accessing enablement services is as high as it can be – we are reviewing our progress and targets to ensure we deliver this.

Highway maintenance

- Our performance in delivering timely repairs to roads and pavements continues to be on target and complaints have reduced.

Waste management

- We continue to maintain good performance in relation to waste management and are achieving our current year targets.

Customer Services

- Use of our website has been below our target level this year and our contact centre has been overwhelmed with high call volumes, resulting in reduced performance in our call answering response rates. We are developing a new customer strategy and action plan to improve our on-line offer and have allocated additional resource in the short term to cope with the additional calls we are receiving in the contact centre. At the time of writing this report, service response times in our contact centre had returned to above target.

Overall Summary of KPIs

	RED	AMBER	GREEN	TOTAL
Current ratings	6	9	14	29
Previous ratings	8	6	15	29

Key to RAG (Red/Amber/Green) ratings applied to KPIs

GREEN	Target has been achieved or exceeded
AMBER	Performance is behind target but within acceptable limits
RED	Performance is significantly behind target and is below an acceptable pre-defined minimum *
↑	Performance has improved relative to targets set
↓	Performance has worsened relative to targets set

* In future, when annual business plan targets are set, we will also publish the minimum acceptable level of performance for each indicator which will cause the KPI to be assessed as Red when performance falls below this threshold.

Performance Assurance Team (PAT)

PAT's role is to consider and challenge the action plans for improving performance, including addressing constraints and barriers and to provide additional reassurances to elected members that the action plans and the information included within this report are robust.

PAT meets monthly and is chaired by the Deputy Managing Director. Membership includes a nominated director from each directorate. It also includes two non-executive directors (NEDs) who are staff from the grass roots of the organisation. This ensures PAT has cross-organisation membership from all levels to provide a 'whole organisation' approach to improvement.

Data quality note

All data included in this report for current financial year are provisional unaudited data and are categorised as management information. All results may be subject to later change.

Bold Steps for Kent

Many of the KPIs included in this report have references to Bold Steps Priorities.

The Kent County Council medium term plan for 2011 to 2014, **Bold Steps for Kent** was published in December 2010. A follow on document, providing clearer focus on the top priorities and the measures of success and key milestones, **Delivering Bold Steps**, was published in July 2011.

Our key priorities within Bold Steps are as follows:

1. Improving how we procure and commission services
2. Supporting the transformation of health and social care in Kent
3. Ensuring all pupils meet their full potential
4. Shaping education and skills provision around the needs of the Kent economy
5. Delivering the Kent Environment Strategy
6. Promoting Kent and enhancing its cultural and sporting offer for residents
7. Building a strong relationship with key business sectors across Kent
8. Working with our partners to respond to the key regeneration challenges in Kent
9. Supporting new housing growth that is sustainable and with the appropriate infrastructure
10. Delivering 'Growth with Gridlock'
11. Improving access to public services and moving towards a single initial assessment process
12. Empowering social service users through increased use of personal budgets
13. Establishing a Big Society Fund to support new social enterprise in Kent
14. Ensuring we provide the most robust and effective public protection arrangements (safeguarding vulnerable children and adults)
15. Improving services for the most vulnerable people in Kent
16. Supporting families with complex needs and increasing the use of community budgets.

Many of these priorities will be delivered in partnership with other public agencies in Kent and all of these priorities build on and support our Framework for Regeneration, Unlocking Kent's Potential.

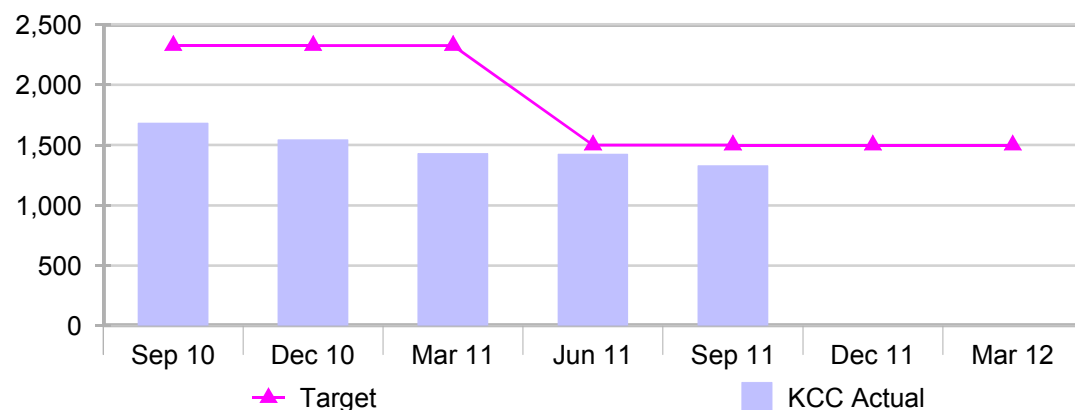
Summary of Performance for our KPIs

Indicator Description	Service Area	Current Status	Previous Status	Direction of Travel
Number of children's social care cases not allocated to a social worker for over 28 days	Children's Social Care	Green	Green	↑
Number of initial assessments in progress and out of timescale	Children's Social Care	Green	Green	↓
Number of children looked after per 10,000 children aged under 18	Children's Social Care	Red	Red	↓
Percentage of children leaving care who are adopted	Children's Social Care	Red	Green	↓
Number of children subject to a child protection plan per 10,000 children aged under 18	Children's Social Care	Red	Red	↑
Percentage of establishment caseholding posts filled by qualified social workers	Children's Social Care	Amber	Amber	↑
Percentage of children subject to a child protection plan for two or more years	Children's Social Care	Red	Red	↑
Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2	Education	Amber	Red	↑
Percentage of pupils achieving 5+ A*-C grades at Key Stage 4 including GCSE English and Maths	Education	Amber	Amber	↓
Number of schools in category (special measures or with notice to improve)	Education	Red	Red	↑
Number of starts on Kent Success Apprenticeship scheme	Skills	Green	Green	↓
Number of starts in Kent on the National Apprenticeship Scheme	Skills	Green	Green	↑
Percentage of pupils permanently excluded from school	Young People	Amber	Amber	↑
Percentage 16 to 18 year-olds not in education, employment or training	Young People	Amber	Green	↓
Number of first time entrants to youth justice system	Young People	Green	Green	↑

APPENDIX 1

Indicator Description	Service Area	Current Status	Previous Status	Direction of Travel
Number of gross jobs created in Kent and Medway through inward investment	Economic Support	Amber	Red	↑
Percentage of adult social care clients who receive a personal budget and/or a direct payment	Adult Social Care	Green	Green	↑
Number of adult social care clients receiving a telecare service	Adult Social Care	Green	Green	↑
Number of adult social care clients provided with an enablement service	Adult Social Care	Amber	Amber	↑
Percentage of adult social care assessments completed within six weeks	Adult Social Care	Green	Green	↓
Percentage of clients satisfied that desired outcomes have been achieved at their first review	Adult Social Care	Green	Green	↑
Percentage of routine highway repairs completed within 28 days	Highways	Green	Amber	↑
Average number of days to repair potholes	Highways	Green	Green	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	Highways	Green	Green	↓
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Waste Management	Amber	Amber	↑
Kg of residual household waste collected per household	Waste Management	Green	Green	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	Waste Management	Green	Green	↑
Percentage of phone calls to KCC Contact Centre answered within 20 seconds	Customer Services	Red	Red	↑
Number of visits to KCC web site	Customer Services	Amber	Red	↑

Number of first time entrants to youth justice system				Green ↑
Bold Steps Priority/Core Service Area	Support families with complex needs	Bold Steps Ambition	To tackle disadvantage	
Cabinet Member	Mike Hill	Director	Angela Slaven	
Portfolio	Customer and Communities	Division	Service Improvement	



Data Notes.
 Tolerance: Lower values are better
 Unit of measure: Number
 Data Source: Careworks case management system
 Data is reported as rolling 12 month total.
 Data rounded to nearest count of 10

Trend Data – rolling 12 month totals	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	1,680	1,540	1,430	1,420	1,330		
Target	2,325	2,325	2,325	1,500	1,500	1,500	1,500
Rag Rating	Green	Green	Green	Green	Green		

Commentary

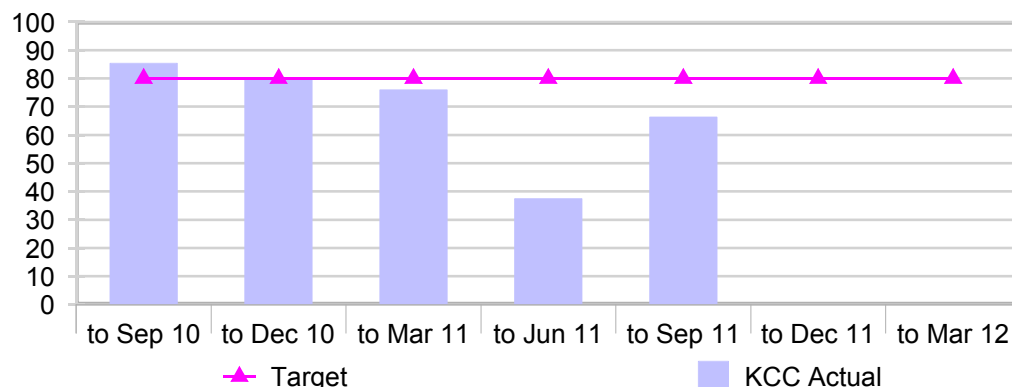
During 2010/11 the number of first time entrants fell each quarter and this trend has been sustained into 2011/12.

Between 2009/10 and 2010/11 there was a reduction in the total number of first time entrants of 25%. Although this is a very positive result, national data drawn from Police National Computer (PNC) shows that Kent has a higher rate of first time young offenders (14.2 per 1,000 young people aged 10-17) than the average of statistical neighbours (12.3 per 1,000 young people).

The incidence of new young offenders is highest amongst districts in the east of the county where higher deprivation levels exist, with numbers being highest in Thanet followed by Dover.

Number of first time entrants to youth justice system	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The actions being taken include:</p> <ul style="list-style-type: none"> • the integration of the Youth Inclusion Support Panel (YISP) staff into the three locality based teams of the Youth Offending Service (YOS) – this step will assist the targeting of siblings of known offenders whose risk of offending will be raised. • joint working with Kent Police and offering support via the YISPs for their Restorative Solutions initiative, which is designed to divert children and young people from the youth justice system through the use of restorative justice and enabling access to services where the child / young person is seen to be at risk. Restorative justice processes bring those harmed by crime or conflict, and those responsible for the harm, into communication, enabling everyone affected by a particular incident to play a part in repairing the harm and finding a positive way forward. 	
Risks and mitigating actions	
<ul style="list-style-type: none"> • A key factor in reducing the number of young people entering the youth justice system is the level of police commitment to diversionary measures. Therefore any change in policing strategy could present a risk to achieving the target. No change in strategy is currently expected. • Young people’s engagement in education, training and employment is a significant factor in reducing the risk of offending. The current economic climate and higher levels of youth unemployment in the county brings a risk that some of the 16-17 age group could become demoralised and more vulnerable to offending if other risk factors are also in place (e.g. poor family support). • The education system nationally and in Kent is changing. It is important that the YOS establishes new relationships with academies to emphasise the importance of education in reducing risk of young people offending. 	

Percentage of calls to Contact Kent answered within 20 seconds				Red ↑
Bold Steps Priority/Core Service Area	Improve access to public services	Bold Steps Ambition	Put the Citizen in Control	
Cabinet Member	Mike Hill	Director	Des Crilley	
Portfolio	Customer and Communities	Division	Customer Services	



Data Notes.

Tolerance: Higher values are better
 Unit of measure: Percentage
 Data Source: Siemens Hipath telephone system

Data is reported as percentage achieved for each individual quarter.

No comparator data for other local authorities is currently available for this indicator.

Trend Data – results by quarter	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	85.3%	80.1%	75.9%	37.4%	66.3%		
Target = previous year	80%	80%	80%	80%	80%	80%	80%
Rag Rating	Green	Green	Amber	Red	Red		
Calla received	270,000	269,000	287,000	314,000	301,000		

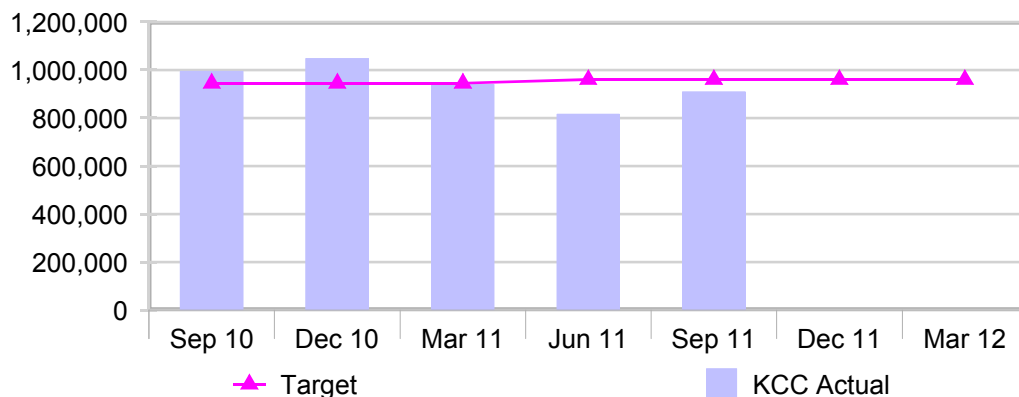
Commentary

During the quarter to September Contact Kent response times have improved compared to the quarter to June but remained behind target with performance this year having been adversely impacted by increased call volumes, budget pressures and increased call complexity. To assist with the situation additional resource has been allocated to the Contact Kent with nine new permanent staff posts added in September and recruitment for a further nine posts in progress. The situation is now improving with average response times each week having been around the 80% target since the beginning of August (sometimes above and sometimes below). Performance for quarter three expected to move closer to the 80% target level.

Despite slower call answering times, the percentage of calls which are answered has been over 90% each week since July.

Percentage of calls to Contact Kent answered within 20 seconds	Red ↑
<p>What actions are we taking to improve performance (and drivers of performance)</p>	
<p>In addition to resources recruited so far, Contact Kent will be focusing on two or three service areas of high call volumes, such as those related to libraries and highways, during the coming year, with the aim of moving more customer contact to the kent.gov.uk website.</p> <p>This feeds into a longer term strategy of “channel shift” - the migration of customer contact towards more efficient and cost effective channels, which is a component of the emerging customer services strategy.</p> <p>A more comprehensive review of Contact Kent operations is underway, which will ensure that the business model is fit-for-purpose for the future. This is due to report by the end of the calendar year.</p>	
<p>Risks and mitigating actions</p>	
<p>There is a risk that call volumes, patterns and types are higher or lower than forecast levels, so close monitoring is being employed to evaluate whether resources deployed are adequate to achieve service delivery targets.</p> <p>Early forecasts suggest that the UK could face another harsh winter. Staff shortages arising from snowfall can lead to reduced ability to handle calls speedily, in addition to higher call volumes usually experienced at that time. The service has a business continuity plan in place to mitigate against these risks, and has been working closely with the KCC web team and emergency planning team to ensure that more information is available online.</p>	

Number of visits to KCC web site				Amber ↑
Bold Steps Priority/Core Service Area	Improve access to public services	Bold Steps Ambition	Put the Citizen in Control	
Cabinet Member	Mike Hill	Director	Matt Burrows	
Portfolio	Customer and Communities	Division	Communication and Engagement	



Data Notes.

Tolerance: Higher values are better
 Unit of measure: Number
 Data Source: Google Analytics

Data is reported as number of visits made in each quarter.

No comparator data for other local authorities is currently available for this indicator.

Trend Data – visits by quarter	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	993,000	1,048,000	939,000	816,000	909,000		
Target = previous year	945,000	945,000	945,000	960,000	960,000	960,000	960,000
Rag Rating	Green	Green	Amber	Red	Amber		

Commentary

There was an increase in visits to the KCC website during the last quarter that reflects the seasonal demand for schools information, such as term and exam dates and applying for a school place. Web site visits this year are lower than last year due to the Kent library computers no longer using the KCC web-site as a home page which created an inflated picture in last year's figures.

However, page views are higher in this quarter compared to the same quarter last year, which could suggest we are engaging our visitors and offering them other content which they are also interested in.

Number of visits to KCC web site	Amber ↑
<p>What actions are we taking to improve performance (and drivers of performance)</p>	
<ul style="list-style-type: none"> • We are using YouTube to host videos and drive people to the website, as well as engaging with our followers on Twitter providing them with useful content and encouraging them to click through to the website. • Press releases include links back to Kent.gov. Readers are asked to visit the website for more information or are recommended useful content. The winter service page (www.kent.gov.uk/winter) has been publicised on YouTube, Twitter and in press releases. We will monitor page views over the winter period to determine if visits show an increase compared to last winter. • We are using analytics to track user journeys in the highways section, and will begin to monitor other top tasks. This will help us improve content and encourage online transactions. • In the longer term, the migration of customer contact towards more efficient and cost effective channels will lead to more visits to the kent.gov.uk site. 	
<p>Risks and mitigating actions</p>	
<p>There are more than 90 websites with KCC involvement that sit outside www.kent.gov.uk and which direct traffic away from the website (e.g. Kent Choices 4 U, Kent-Teach, Kent Adult Education). The Corporate Management Team has been asked to recommend which external sites move into kent.gov.uk.</p> <p>A decline in visits may be causing additional calls to the contact centre, which is generally more expensive to serve than a web visit. Analysis on contact centre call volumes and web stats for our most-used services is underway as part of the Customer Services Strategy, which will provide recommendations for how to improve web content to encourage more people to use the website as their first point of contact.</p>	

APPENDIX 1

Incoming calls received by KCC Contact Centre (Contact Kent) : top ten contact lines			
Cabinet Member	Mike Hill	Director	Des Crilley
Portfolio	Customer and Communities	Division	Customer Services

All figures rounded to nearest thousand and shown as thousands.

Contact Phone Line	Apr to Jun 2010	Jul to Sep 2010	Oct to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	Change to last year
247 main phone line	31	41	30	32	40	48	+20%
Office switchboards	37	32	45	52	40	31	+4%
Libraries and Archives	42	43	47	41	37	35	-14%
Highways and Transport	34	34	35	39	36	41	+14%
Registration Services	34	30	25	35	40	22	-2%
Education Line	11	13	15	18	26	31	+135%
Adult Social Services	20	19	19	22	27	25	+35%
Blue Badges	11	11	9	10	17	16	+51%
Adult Education	13	20	13	13	11	17	-13%
Children Social Services (out of hours)	10	9	9	8	10	9	+3%
Other lines	19	18	21	18	29	25	+47%
Total Calls (in thousands)	261	270	269	287	314	301	+16%

Commentary

The number of phone line contacts to the Contact Centre was 16% higher for the first half of this year compared to last year.

Some of the increase was due to new phone lines moving into the Contact Centre such as Concessionary Fares which was previously run by district councils. However nearly all services and all phone line channels have seen increased caller volumes so far this year with only Libraries and Archives, Adult Education and Registration Services showing reduced caller volumes.

The increase in demand at the contact centre has had an adverse impact on the call answering response times achieved and call answering response rates are reported elsewhere in this report.

Detailed analysis of the call data shows the following changes to caller volumes so far this year compared to last year:

- The 247 main line is now receiving more calls than any other line, showing that this phone number is currently being accepted as the best main contact line for any KCC service.
- Library and Archives was previously the service with the highest caller volume but currently Highways and Transport are receiving more calls with the increase in calls to Highways and Transport being a result of changes to the speed awareness course qualification criteria process.
- The Education line is receiving a significantly higher call volume this year due to the change for the 'In year school admissions' process. This increase means this line is currently receiving more calls than the Adult Social Care and the Adult Education lines, which previously had higher volumes.
- Call volumes for the Blue Badge service have increased due to the service being delivered differently, as instructed by the Department for Transport. This increase in calls now places this service higher than the Adult Education phone line for call volumes.
- Calls to the Registration Services line have reduced as certain calls are going directly to Registration offices.

APPENDIX 1

Number of complaints received by Kent County Council – top ten service areas							
Cabinet Member	Mike Hill			Director		Matt Burrows	
Portfolio	Customer and Communities			Division		Communication and Engagement	
Complaints by Service area	Apr to Jun 2010	Jul to Sep 2010	Oct to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	12 month Totals
Highways and Transportation	534	532	646	247	261	288	1,442
Children's services *	131	104	125	128	(132)	(144)	529
-- Education services					14	15	
-- Children's social care					118	129	
Adult Social Services	139	126	123	135	126	82	466
Libraries & Archives	45	25	23	23	47	255	348
Insurance claims	96	49	51	220	56	15	342
Environment *	103	102	44	71	(93)	(113)	321
-- Waste management					68	58	
-- Countryside access					25	55	
Adult Education	32	49	38	32	33	36	139
Commercial Services	13	27	18	17	59	31	125
Gateways and Contact centre	0	48	10	3	10	25	48
Youth services	5	12	18	8	3	9	38
Other services	37	49	62	49	50	52	202
Total	1,135	1,123	1,158	933	870	1,039	4,000

* Breakdown of last year's data for children's services and environment into new organisational structures is not available.

Commentary

The number of complaints for the quarter were up 19% compared to last quarter but down 7% compared to the same time last year, thus continuing the trend of last quarter for less complaints being recorded this year – for the half year position complaints recorded are 15% less than last year. The rise in complaints this quarter can be accounted for by the increase in complaints recorded by Libraries and Archives (see below). All complaints are monitored to determine whether there are any emerging trends that can be addressed by the service areas.

Highways and Transportation: The majority of complaints received by KCC relate to highways and transportation. Complaints in this area are down 48% compared to the same time last year and much of this is down to the work undertaken to reduce the backlog of pothole repairs and other maintenance work which had resulted from previous harsh winter weather. Related to this has been a reduction in complaints relating to insurance claims by 51% compared to the same time last year. This accounts for much of the reduction in complaints this year compared to last year.

Children's Social Services: There was a slight increase in complaints this quarter although no specific trends have been identified.

Adult Social Services: There was a noticeable reduction in complaints received this quarter. The top reasons for complaints are disagreements with decisions made and poor communications. Recently there have been a number of complainants disputing service fees, mostly resulting from poor communication. KCC has now adopted a standard letter which provides clear information on what amounts clients will have to pay.

Libraries & Archives: Complaints are recorded on comment cards and due to a noticeable reduction in the number of comment cards received last year in comparison with previous years, managers were reminded to ensure that comment cards are clearly visible within libraries. As a result there has now been an increase in comment cards received in the last quarter and the issues being raised from newly received comments cards are being examined to identify potential improvements which can be made to the service.

Insurance Claims: The number of insurance claim complaints for the quarter were significantly down due to the reduction of pothole complaints.

Environment: The number of complaints received regarding Country Parks has increased this quarter from 25 to 51 (100%). The largest number of complaints were about the lack of outside shelter at Trosley and dogs not allowed on patio area. Dogs are now allowed on patio area and the management team are looking into ideas to provide shelter.

Result of key public consultation exercises			
Cabinet Member	Mike Hill	Director	Matt Burrows
Portfolio	Customer and Communities	Division	Communication and Engagement

Vision for Kent - the community strategy for the county, owned by the Kent Forum.

The draft strategy, the Vision for Kent 2011-2021 was subject to a formal consultation between June and August 2011. The target audience for the consultation included members of the public, elected members and public bodies including parish councils, private sector businesses and voluntary and community organisations including the faith sector.

Just under 800 consultation responses were received with 75% of the responses being from members of the public. In addition, over 900 individual comments and suggestions were received about specific elements of the draft strategy. The three most highly rated actions for each ambition were as follows:

Ambition 1 - To grow the economy	Ambition 2 - To tackle disadvantage	Ambition 3 - To put citizens in control
Deliver critical infrastructure Promote apprenticeships Provide lifelong learning opportunities	Reduce dependency on benefits Prevent young people from becoming disengaged Provide a choice of high quality, integrated health and social care	Support communities to have more control over their local area Tackle anti-social behaviour and crime Provide the information that residents need to get involved in decision making and hold services to account

The results of the consultation have been carefully analysed and used to make recommendations on redrafting the final version of the new Vision for Kent. The final draft will be presented to Kent County Council on 15 December for approval and to the Kent Forum on 8 February.

Charging Policy for non-residential adult social care services.

The council decided to review its Charging Policy for non-residential adult social care services as budget pressures had led to a need for residents to contribute more for the services they receive. A consultation was undertaken between May and July 2011 to both inform people about the proposals and to seek their views. As well as existing and prospective service users, KCC members and staff, voluntary sector organisations, district councils, NHS partners and other stakeholders were invited to respond to the consultation. As well as writing to stakeholders, sixteen public consultation meetings were also held.

The consultation produced 6,766 separate responses. There were four proposals in the consultation and the responses were as follows:

APPENDIX 1

Proposal	Consultation response
Charge people who use mental health services in the same way as all other people in receipt of services	The number of respondents who agreed with this proposal was nearly the same as the number who disagreed
Include day care and transport as part of the services that can be charged for	45% of respondents disagreed with this proposal
Increase the amount of available income that is taken into account when working out a person's charge from 85% to 100%	59% were against and 21% agreed with the proposed change
Reduce the standard amount allowed for the Disability Related Expenditure Assessment (DREA) from £21 to £17 per week for all	20% of respondents agreed but 59% disagreed

The consultation evaluation report was published on www.kent.gov.uk/fsccharging. The Cabinet Member for Adult Social Services and Public Health decided that all four proposals will go ahead with proposals 1-3 taking effect from April 2012, and proposal 4 coming into effect from January 2012.

Home to school transport provision

A consultation was conducted between March and May 2011 on proposals to change the discretionary elements of home to school transport provision, including the proposal to stop providing free transport above the statutory requirements to children assessed to be of selective ability, and children attending the nearest (voluntary aided) church school if it is of the same denomination as the child. Various stakeholders were invited to respond to the consultation including young people (Kent Youth County Council), parents, schools, Diocesan Boards, KCC members, district councils, and neighbouring local authorities. The top three comments on the proposals were as follows:

- 33% were concerned that the proposals added to financial hardship for families
- 25% considered the proposals unfair in a local authority that operates a selective system
- 17% made reference to the Kent Freedom Pass and about half of these comments were concerned about the increase of the pass to £100 and the possibility of future increases

In June 2011 KCC Cabinet agreed to implement the proposals from September 2012 onwards. The council will in future only provide home to school transport on denominational or selective grounds for low income families or where there is a statutory requirement to do so. Any pupil in receipt of transport assistance on denominational or selective grounds prior to September 2012 will continue to receive this support. For more details please see full Cabinet report. The impact of this decision on parental preferences for schools will be monitored and if required a further review of school transport policy will be completed in the future.

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To: Customer & Communities Policy Overview & Scrutiny Committee

By: Mike Hill, Cabinet Member Customer & Communities Services
Amanda Honey, Corporate Director Customer & Communities

Date: 20 January 2012

Subject: Budget 2012/13 Medium Term Plan 2012/15

Classification: Unrestricted

Summary: The purpose of this report is to consult the Committee on the budget proposals for the Customer & Communities portfolio, with reference to the draft KCC budget launched on 19/20 December 2011.

Members are invited to comment on the key issues on the proposed budget changes for the services provided by the Customer & Communities Directorate.

1. Introduction

The Chancellor of the Exchequer made his Autumn Budget Statement to the House of Commons on 29 November 2011. This coincided with the latest economic forecast from the Office for Budget Responsibility (OBR) which predicted the recovery from recession would take longer than previously forecast and economic growth projections for the remainder of 2011 and throughout 2012 would be substantially less than earlier forecasts.

The Government's deficit recovery strategy relies on steady and sustainable economic growth in order that tax revenues recover from the effects of recession and remain buoyant in the future. In spite of lower growth predictions the Chancellor has stuck with the spending plans outlined in the 2010 Spending Review (SR2010).

The provisional Local Government Finance Settlement for 2012-13 was announced on 8 December 2011. This sets out the provisional grants for 2012-13 from the Department of Communities and Local Government (DCLG). This includes the vast majority of un-ringfenced grants. The grants from DCLG were in line with the provisional figures included in the 2011-12 settlement, but no provisional amounts have been announced for the following years.

Following these announcements Kent County Council (KCC) launched its draft 2012-13 Budget and 2012-15 Medium Term Financial Plan (MTFP) for consultation on 20 December 2011. The documents include much more information about the national economic context and grant settlement, as well the Council's proposals.

Members are asked to review these documents and bring them to the committee meeting where the proposals affecting the Customer & Communities portfolio will be considered.

For 2012-13 the draft budget proposes freezing Council Tax at the same level as 2011-12 ie. £1,047.48 for a band D property and taking up the one off grant offered by government. Taking up this grant means that £14.4m of additional savings/income will have to be found in 2013-14 to off set the loss of grant. The Council Tax freeze grant is factored into our calculations on the overall net loss of grant in 2012-13 and 2013-14.

The grant settlement for other Government departments had not been announced in time for the budget launch. Since these are largely ring fenced and its KCC policy to adapt spending in line with grant settlements, these will not unduly affect the proposed budget.

The directorate is not directly affected by such grant settlements but the sensitivity to changes in sales, fees & charges, as well as external funding streams, remains a significant risk.

A number of the Directorate's services - including Community Learning & Skills, Kent Drug Alcohol Action Team and the Integrated Youth Services - are reliant on such external funding and in-year changes require difficult decisions to be made.

The Community Safety unit previously administered the Stronger and Safer Communities Fund (SSCF) but this has tipped into the larger un-ringfenced Local Support Services Grant (LSSG) and has been reduced by just under £0.9m, with the service and its partners having to cut their cloth accordingly.

Other services - such as Kent Registration Service, County Parks and Kent Scientific Services - have gross budgets that are predominantly funded from income generation and merely maintaining these income levels in the current economic climate is a challenge but each has additional income targets to achieve.

2. Background and Changes to the Budget Book

The draft budget book includes a portfolio summary, an updated A to Z of services and for the first time a detailed variation statement for each line in the A to Z showing all the changes between 2011/12 and 2012/13.

The introduction of an A to Z of services rather than a portfolio by portfolio presentation of the budget was largely welcomed last year. The detailed variation statement is a further step towards greater transparency of the underlying assumptions behind the proposed budget. We recognise that removing the portfolio by portfolio presentation makes it more difficult for POSCs to scrutinise the proposals for individual portfolios and thus for ease of reference the A to Z entries for this portfolio are included as Appendix 1.

The MTFP sets out the overall assumptions about the likely resources available over the next 3 years. It also sets out the forecast additional spending demands and the savings/income which would be necessary to achieve a balanced budget each year.

The savings have been expressed as target amounts for efficiencies and service reforms under a number of themes. The MTFP has been redesigned to present a clearer overall picture over the three year period rather than portfolio by portfolio.

The MTFP includes a portfolio by portfolio analysis of the main changes within the proposed 2012/13 budget. This is presented in the same format as the previous multi-year presentation.

Experience has shown that although we produced a 3 year plan by portfolio nearly all of the issues relate to the first year and the detail for years 2 and 3 are largely aspirations and change significantly when the budget for these years comes to be approved at a later date. The one year presentation by portfolio should help POSC members to focus on portfolio priorities for the coming year.

As in 2011/12 the detailed budgets for individual service units and budget managers will be produced after County Council has agreed the draft budget in A to Z format. This detailed manager analysis will include staffing information for individual units.

Copies of the draft Budget Book and MTFP have been distributed to all Members (on the 16 December 2011). You are asked to ensure you bring those to this meeting, along with any previous budget and MTFP reports from recent POSCs.

3. Base Adjustments and Pressures

The overview for Customer & Communities for 2012-13 in relation to total pressures and base adjustments is summarised as follows:

	2012-13	2012-13	2012-13
	At Jan 12	At Nov 11	Change
	£'000	£'000	£'000
Base adjustments	1,029	1,065	-36
Pay and Prices	147	147	-
Demand/Demographic Led	130	130	-
Unavoidable Legislative Pressures	150	-	150
Service Strategies & Improvement	1,792	1,645	147
Repayment of one-off funding	687	687	-
Total Pressures & base adjustments	3,935	3,674	261

Table 1 summary of value of Base Budget adjustments and budget pressures.

A number of the base adjustments were identified and discussed at the November 2011 POSC and therefore the text below is intended to reconcile the figures noted in November to the figures that were presented to Cabinet in December, and then to this POSC in January 2012 (far right column).

Overall there have been further net pressures of £261k identified, which are analysed below:

Unavoidable Legislative Pressures: a change of £150k - pressures arising from increased demand for our services, or increased costs associated with rising demand have been identified

This pressure, in relation to the potential loss of the zero rate exemption for youth centres, was reported in the previous MTFP by the then Communities directorate.

This potential change in legislation was initially shown in this MTFP within Business Strategy & Support (Corporate Landlord) but given that the Youth Service review will not be in place in 2012/13, all property related budgets (and pressures) were transferred back to the service and into this directorate and therefore this is not a new pressure for the authority.

Service Strategies & Improvements: a change of £147k (net) - additional costs and pressures that relate to changing the way in which our services are delivered have been identified, some of which have an initial cost but produce either a financial saving, or more effective service delivery.

Three new pressures are included under this heading, in addition to what was identified and discussed at the November meeting, namely:

- the recognition of an unachievable income target (+£250k) within the new centralised Communications and Engagement function,
- a switch in funding (+£250k) from capital to revenue of certain maintenance agreements in the capital programme, which is in line with accounting convention. The capital pressure has been released accordingly.
- an additional pressure (+£275k) in relation to the decision to reverse the proposed diminution of Community Engagement Officers (formerly Community Liaison Managers). This initially formed part of the proposals to deliver in excess of £1m from a staff restructure of the Communication and Engagement division. The cash limit was removed in 2011/12, so this reversal made this saving no longer possible, so this element had to be reinstated accordingly. These pressures amounted to +£775k.

In contrast to this, an adjustment has been made to a saving - and associated pressure in creating a commissioning budget - that was reflected in the previous MTFP in relation to the Youth Service Transformation. This has been delayed slightly, with only one quarter's effect of the saving now reflected in 2012/13 and the full year-effect delayed into 2013/14.

The creation of the commissioning budget, discussed at November's meeting was £838k, with now only £210k (a quarter) shown within the pressures reported to Cabinet in December 2011.

The deferral of this pressure amounts to a reduction of -£628k (£838k less £210k), which when combined with the three new pressures above of +£775k, aggregates to a net increase of +£147k (see 3.1 Table 1).

The detail of each of the base adjustments and pressures are shown in the appendix to this report, on a line by line basis, continuing the theme of openness and transparency.

4. Savings and Income Generation Proposals

The overview for Customer & Communities for 2012-13 in relation to total savings and income generation is summarised as follows:

	2012-13	2012-13	2012-13
	At Jan 12	At Nov 11	Change
	£000s	£000s	£000s
Base Budget	90,469	90,469	-
Pressures & base adjustments (Table 1)	3,935	3,674	261
<i>Savings</i>	-15,445	-16,569	-1,124
<i>Income Generation</i>	-130	-80	50
Total Savings and Income	-15,575	-16,649	-1,074
Revised Base Budget	78,829	77,494	77,494

Table 2 Total proposed Budget for Customer & Communities.

To balance the pressures outlined in section 3 above, the directorate will need to generate new or increased income streams, deliver savings through efficiency and service reforms, as well as deliver those savings that were identified within the previous Medium Term Financial Plan 2011-2013.

A number of the income and savings options were identified and discussed at the November 2011 POSC and therefore the text below is intended to reconcile the figures noted in November to the figures that were presented to Cabinet in December, and then to this POSC in January 2012.

Overall there has been further income of £50k identified but £1.124m of savings proposals are no longer deliverable. These are each analysed below:

Income Generation: a change of +£50k – the Kent Registration Service had already announced a 3% increase to its fees in 2012/13 but this has not been reflected in the MTFP and has therefore been added to reflect this change.

Savings and Mitigations: a change of -£1,124k - there are four key movements that amount to a movement of -£1,173k so my analysis below focuses on these elements, namely:

- A full year-effect saving of £500k had been identified in relation to reducing activity spend on communications, advertising and publications.

However, given the current financial climate, services across the authority - who retained the activity budgets as part of the centralisation - had already reduced their spend to meet their own savings targets so this was not

achievable. A review will still take place, although no specific target will be set.

- To part mitigate the above, as well as the new pressure alluded to in 3.2.2 above, the actual impact of the staff restructure in the Communication and Engagement division exceeded expectation and delivered in excess of the £1m target – an additional £225k of saving.
- The delay in the creation of the commissioning budget for the Youth Service Transformation alluded to in 3.2.2 above has a corresponding impact on the staffing and premises review. Only a quarter of those savings are now reflected in 2012/13, with £1,198k now being delivered in 2013/14.
- The Arts Unit were tasked with reviewing their staff structures and fund levels with a view to achieving a £300k saving.

These four items aggregate to a reduction in savings and mitigations of £1,173k which is slightly more than the net movement of £1,124k.

The total saving and income generation that is required from Customer & Communities is summarised as £15.6m for 2012-13 (see 4.1 Table 2).

The total savings of £15.6m can be analysed further into income generation of £0.13m, savings and mitigations of £6.683m (previous MTFP), efficiency savings of £1.113m and de-prioritisation savings of £7.649m (efficiency and de-prioritisation savings are new to this MTFP). Explanations as follows:

Income generation of £0.08m was included within the 2011-13 MTFP and reflect savings associated with the services that transferred into the Customer & Communities Directorate on 1st April 2011. A potential new income stream of £0.05m has subsequently been identified.

Efficiency savings of **£1.113m** can be analysed as follows:

- £0.675m - Management and Access & assessment savings facilitated by the Contact Centre
- £0.200m - CLS: Hosting charge for use of properties
- £0.013m - All units: savings on Essential/Lease car users
- £0.225m - Communications: Enhanced staff savings.

Savings & Mitigations of **£6.683m** can be analysed as follows:

- £5.4m - Reflects the removal of one-off funding in the existing Medium Term Plan and relates primarily to the removal Of: Big Society funding (£5m); 2012 Olympic and Paralympic Games funding (£0.2m); Open Golf at Sandwich (£0.08m) and Early Intervention Grant transitional protection (£0.12m).
- £1.283m - current published 2010-13 MTP efficiency savings, back office support & management (£1.254m) and transfer of savings into Service Improvement (£0.029m)

De- prioritisation savings **£7.649m** can be analysed as follows:

- £0.092m - All: removal of all strategic external funding activities
- £4.000m - Supporting People: Review of Service Priorities
- £1.450m - Libraries: Other efficiency linked proposals (£0.5m) and implementation of RFID proposals (£0.95m).
- £0.394m - Youth: Commissioning model (staff impact)
- £0.250m - Trading Standards: Review of service provision
- £0.030m - Country Parks: Staffing review
- £0.075m - PROW: PROW network maintenance
- £0.078m - Public Health: Rationalise Healthwatch Programme
- £0.071m - Countryside Access: Review of Service Priorities
- £0.894m - Comm. Safety: Reduction in HO Community Safety LSSG (11/12) and (12/13).
- £0.300m - Arts Development: Reduced support for Music & Arts.
- £0.015m - Youth: Commissioning model (property impact)

Taking into account all of the above, the proposed cash limit and net position for Customer & Communities for 2012/13, as per (Table 2), is £78.83m.

5. Capital

The starting point for the capital programme is the existing capital programme within the MTFP for 2011-14, which included a 5-year plan. We have revised the presentation of the capital programme for individual schemes to shift the focus away from planned spending year by year and more towards the totality of spend and how this is financed.

This will enable debate to focus on the merit of schemes, their affordability and overall timeliness rather than the detail of re-phasing individual amounts between years, which is not always known accurately when schemes are input into the MTFP.

The proposed programme for the Customer & Communities portfolio for 2012-15 is set out on page 12 of the MTFP. New projects have been transferred into Customer & Communities from other portfolios. Some of which were included in the 2011-14 programme.

The total costs of schemes that are now managed by the Customer & Communities Directorate are £27m. This is in contrast with the cost of the programme in 2011-12 of £77m, which represents a perceived diminution of £50m.

The £50m movement does not reflect a reduction in the County Council's investment in its capital programme, and in most parts, is due to completed projects expenditure being removed from the budget.

Project completion accounts for £42m of the movement and, therefore, the remaining £8m reflects changes to the presentation of the rolling programme, as the current MTFP shows the capital programme over five years, whereas, the MTFP 2012-15 shows the programme over a three year period.

The Customer & Communities' capital programme has a lot to be proud of, with the successful opening of: Turner Contemporary Gallery; Ashford Gateway Plus; and Gravesend Library already accomplished. The Kent History and Library Centre is expected to be completed by the end of the current financial year, with Edenbridge Community Centre and The Beaney, Canterbury, expected to be completed within the next financial year (2012-13).

6. Recommendations

Members of the POSC are asked to note, and are invited to comment upon the revenue and capital proposals included in the Medium Term Financial Plan 2012-15.

Amanda Honey, Corporate Director, Customer & Communities

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Background documents:

- Autumn Budget Statement; Cabinet, 5 December 2011
- Draft Budget Book 2012/13 and Medium Term Financial Plan 2012/15
- Previous Budget Monitoring and Planning Reports to the POSC

A to Z Service Analysis (C&C portfolio)

WHAT IS THE MONEY SPENT ON?

		2012/13 Proposed									
2011/12 Approved Net Cost £000s	Portfolio	Service	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity	
		Adults and Older People									
		<i>Other Services for Adults and Older People</i>									
1,550	C&C	Drug & Alcohol services	898	15,181	16,079	-13,615	2,464	-1,070	1,394	5,470 adults across Kent accessing structured alcohol and drug treatment; 401 young people accessing structured young persons services	
30,082	C&C	Supporting People	386	25,353	25,739	0	25,739	0	25,739	24,000 vulnerable people receiving support to enable independent living in their own homes	
		Children's Services									
		<i>Education and Personal</i>									
5,737	C&C	Youth Service	5,328	3,400	8,728	-2,636	6,092	-50	6,042	Over 220,000 attendances at youth centres; 42,369 attendances at street-based projects; 4,822 young people on Duke of Edinburgh Award; 89,421 daytime outdoor education sessions; 30,000 votes cast in Kent Youth County Council elections	
3,507	C&C	Youth Offending Service	3,763	1,929	5,692	-2,319	3,373	0	3,373	4,907 assessments conducted; 786 court sessions attended; 2,702 reports produced; 2,122 young people on remand; 1,222 young people on community based penalties supervised; support for 80 young people in custody; 200 parenting interventions delivered; 150 mediation cases delivered; 3,000 young offenders aged 10-17	
		Community Services									
911	C&C	Archive Service (incl. Museum Development)	1,070	182	1,252	-329	923	0	923	8,000 documents produced for researchers (service closure prior to Kent History Centre opening); 10,000 Modern Records Centre enquiries; 7,000 visitors to archive search rooms; Management of 2,080 cubic metres of manuscript collections; 3,000 postal enquiries; 16,000 telephone enquiries.	

A to Z Service Analysis (C&C portfolio)

WHAT IS THE MONEY SPENT ON?

2011/12 Approved Net Cost £000s	Portfolio	Service	2012/13 Proposed							Affordable Activity		
			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s			
2,104	C&C	Arts Development (incl. grant to Turner Contemporary)	396	1,238	1,634	0	1,634	0	1,634	0	1,634	£2.7m of funding levered into the Arts and Culture (£10.96 levered in for every £1 match funded by KCC) in Kent as well as supporting bids with further leverage in excess of £2m; 167,932 people engaging in the arts, facilitated by the unit. Over 300,000 visitors to the Turner Contemporary gallery since opening in April 2011.
5,000	C&C	Big Society Fund	0	0	0	0	0	0	0	0	0	One off funding in 2011/12, but with money available to spend in 2012/13. A fund to support new and existing social enterprises, boosting employment opportunities in Kent and helping to grow the economy.
-200	C&C	Community Learning Services	10,958	5,407	16,365	-16,765	-400	0	-400	0	-400	34,630 student enrolments for Adult Learning programmes consisting of: 29,400 students attending Personal and Community Development learning; 4,500 Adults attending family programmes and 730 Neighbourhood Learning in Deprived Communities; 200 new adult apprenticeships; 590 new starts for work-based learning; 180 new starts for 16-18 apprenticeships and 650 attending foundation learning courses.
1,818	C&C	Community Safety	373	823	1,196	-21	1,175	-205	970	970	970	Leads the co-ordination and delivery of safer and stronger communities for the people of Kent
2,807	C&C	Community Wardens	2,679	164	2,843	0	2,843	0	2,843	0	2,843	101 KCC Community Wardens deployed across Kent
2,703	C&C	Contact Centre & Consumer Direct	4,901	964	5,865	-2,332	3,533	-89	3,444	-89	3,444	Contact Centre handling 1.2m calls from the public annually. From April 2012 Consumer Direct will be delivering first level consumer advice to people in both England and Wales as part of a new contract.
1,875	C&C	Gateways	453	2,077	2,530	-444	2,086	0	2,086	0	2,086	Contribution towards running costs for 10 Gateways with district councils serving over 400,000 customer transactions

A to Z Service Analysis (C&C portfolio)

WHAT IS THE MONEY SPENT ON?

2011/12 Approved		2012/13 Proposed								
Net Cost £000s	Portfolio	Service	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity
14,305	C&C	Library Services	9,930	5,404	15,334	-1,844	13,490	0	13,490	Service comprising of 100 permanent libraries and 11 mobile vans issuing approx 6.4m items (mostly books); supporting 6.7m physical visits, 1.8m virtual visits; 24,500 activities (e.g. Community Groups); 650,000 hours of free public PC use; 2,000 home library service customers; 1,550 blind and partially sighted Postal Loan service customers; 6,000 clients in Prison Library service.
517	C&C	Public Health (incl. Local Involvement Network)			0		0	0	0	Health Promotion and the 'Mobile House' project which delivers discreet lifestyle messages to promote behavioural change. Funding for the Kent LINK and payment to an independent company whose role it is to help the work of the Kent LINK in improving health and social care services
1,406	C&C	Sports Development	853	1,490	2,343	-1,373	970	0	970	30,000 young people involved in Kent School Games from 550 schools; 1,200 athletes supported to compete at national level in run up to 2012 Olympic and Paralympic Games; 1,357 coaches, leaders, officials, volunteers, teachers trained; 800,000 page views on Kent sport website; £2.4m investment levered into Sport in Kent; 2,000 volunteers registered with the Kent event Team, to support sport, leisure & cultural events in the build up to the London 2012 Games and beyond.
1,252	C&C	Supporting Independence & Employment	1,178	356	1,534	-587	947	0	947	100 KCC apprenticeships facilitated; 65 vulnerable learner apprenticeships delivered. Service also facilitates disadvantaged groups to support them into paid, voluntary employment, further education and training.
804	C&C	Environment Country Parks	858	703	1,561	-919	642	-16	626	Manage 16 Country Parks covering 1,750 acres; 1.5m visitors per year; deliver environmental education to 9,000 children.

A to Z Service Analysis (C&C portfolio)

WHAT IS THE MONEY SPENT ON?

2011/12 Approved		2012/13 Proposed									
Net Cost £000s	Portfolio	Service	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity	
2,088	C&C	Countryside Access (incl. Public Rights of Way)	1,643	1,230	2,873	-905	1,968	-118	1,850	Define & maintain 6,847km of Public Rights of Way and deliver the Explore Kent service which handles 79,700 letters, phone calls and emails received from the public annually and reviews over 1.8m page views on the Explore Kent website	
816	C&C	Local Democracy Community Engagement	648	60	708	0	708	0	708	Community Engagement Officers	
1,943	C&C	Member Grants (incl. Elections)	0	1,240	1,240	0	1,240	0	1,240	Grants controlled by individual Members, grants to Local Boards, grants to District Councils, cost of council elections	
0		Regulatory Services									
2,440	C&C	Coroners	680	2,157	2,837	-475	2,362	0	2,362	Investigation of 7,500 deaths in suspicious circumstances reported to Coroner resulting in 4,400 post mortems and 750 inquests. Service also deals with 3,000 body removals.	
631	C&C	Emergency Planning	624	224	848	-199	649	0	649	Provision of all KCC emergency planning and business continuity requirements in accordance with law; provision of support to pan -Kent resilience portfolio, including Olympic Games resilience; consultancy and training services to district customers.	
-233	C&C	Registration	2,324	390	2,714	-3,135	-421	0	-421	Over 26,800 births and death registered, over 4,650 civil marriage ceremonies registered and conducted, 2,100 new citizens naturalised.	
3,413	C&C	Trading Standards	3,118	936	4,054	-785	3,269	0	3,269	1,000 businesses given information, advice or guidance; 784 licences issued; 200 Buy with Confidence issued; 80 campaigns initiated; 159 alert messages sent. Service incorporates Kent Scientific Services dealing with 6000 analytical and 960 calibration laboratory samples.	
87,276		Total Direct Services to the Public	53,061	70,908	123,969	-48,683	75,286	-1,548	73,738		

A to Z Service Analysis (C&C portfolio)

WHAT IS THE MONEY SPENT ON?

2011/12 Approved Net Cost £000s	Portfolio	Service	2012/13 Proposed								Affordable Activity	
			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s			
		Management, Support Services and Overheads										
3,193	C&C	Directorate Management & Support - Customer & Communities (C&C)	5,283	897	6,180	-1,089	5,091	0	5,091			Overheads no longer sit with the Directorates so 2012/13 costs are not directly comparable with 2011/12. They have been stripped out, slimmed down and transferred to the centre.
3,193		Total Management, Support Services and Overheads	5,283	897	6,180	-1,089	5,091	0	5,091			

90,469	TOTAL	58,344	71,805	130,149	49,772	80,377	-1,548	78,829
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To: Customer & Communities Policy Overview & Scrutiny Committee

By: Mike Hill, Cabinet Member, Customer & Communities and
Amanda Honey, Corporate Director, Customer & Communities

Date: 20 January 2012

Subject: Youth Service Transformation

Classification: Unrestricted

Summary: This paper outlines the responses to the consultation and corresponding recommendations for the transformation of Kent Youth Service

1. Introduction

In March 2011, Cabinet Members were asked to consider the concept of a new model of delivery for Kent Youth Service which aligned with the Bold Steps for Kent by: placing citizens more in control of deciding upon and delivering local services which are important to them; growing the Kent economy by promoting the development of new, community lead social enterprises; supporting vulnerable young people by the provision of open-access youth work through which they can gain additional support when required.

A model to deliver this philosophy was developed ready for public consultation and authorisation to carry out that process was given by Cabinet on 18 July 2011. The consultation ran from 1 August to 29 October 2011 and sought to gather the views of young people, staff, partners and communities on the proposed new methodology for the delivery of youth work activities.

The proposed model identified the potential core elements of Kent County Council's delivery and, importantly, identified the expected outcomes from the provision of youth work on a local level. The model also sought public opinion on the development of a commissioning budget for the procurement of youth work at a local level.

2. Consultation findings

A report on the findings of the consultation has been prepared in order to provide the evidence and recommendations for a Cabinet Member Decision in relation to the transformation of Kent's Youth Services. This report has now been published at www.kent.gov.uk/youth

The consultation received more than 700 responses via letter, e-mail and an online questionnaire; the responses came from a range of individuals and organisations. In addition information meetings were held during the consultation with staff, young people, partner organisations and each of the 12 emerging Locality Boards.

Key findings from the consultation across the county were as follows (additional detail by reference to each of the 12 borough/districts of Kent is available in the full report):

- (a) The strength of attachment within local communities to youth work provision in their areas.
- (b) Strong support at every stage of the consultation for continuing the delivery of open-access youth work.
- (c) Significant support for the concept of Youth Hubs, although in some areas there is a genuine debate over location. In one borough, there is no absolute sign up to the proposed new delivery model at this time although there is clear support for further discussion and work to take place in early 2012.
- (d) Clear support for increasing the resources given to voluntary and community groups to deliver youth services.
- (e) Responses supported the need to define outcomes at a local level and work with key partners.
- (f) For some communities, the youth centre building played a key role in delivering services.
- (g) New developments in how KCC works more closely with local areas, notably through the introduction of Locality Boards, provides an opportunity to ensure that local youth work outcome frameworks can be endorsed by those democratically elected representatives who are best placed to understand the needs and aspirations of their communities.

In addition to analysis and conclusions relating to the consultation, the full report sets out the results of detailed Equalities Impact Assessment which will need to form part of the future development of local outcomes frameworks.

3. Recommendations

Having considered the results of the consultation, and taken particular note of the importance of engaging Locality Boards in local decision making for service delivery, a recommendation has been made to the Cabinet Member for Customer and Communities that Kent County Council exercises its statutory duty to provide educational leisure-time activities by:

- (a) Proceeding with the implementation of a new model of service delivery that will combine the best of KCC's work through the delivery of a core KCC offer of open-access youth work alongside local commitment, energy and creativity supported by a newly created commissioning fund.

- (b) Continue the delivery of key county services which offer a range of opportunities to young people through the Duke of Edinburgh Award Scheme, Kent Youth County Council and Kent's Outdoor Education centres.
- (c) KCC undertaking joint work with boroughs/districts to define what youth work provision is required at a local level during the first months of 2012. During this process exploring and identifying where common outcomes can assist in aligning budgets and resources for the commissioning process.
- (d) KCC Officers seeking the endorsement of Locality Boards for local youth work outcome frameworks during March 2012.
- (e) Developing a commissioning framework which ensures the equality of opportunity for small and emerging organisations and social enterprises when tendering to deliver youth work activities within their communities.
- (f) Allocating funds for the commissioning of youth work activities at a district or borough level using the methodology of the Resource Allocation Model.
- (g) KCC, district and borough officers and Locality Boards ensuring the engagement of young people as decision-makers and evaluators of directly delivered and commissioned youth work activities.
- (h) KCC, district and borough officers and Locality Boards taking full account of the recommendations of the Equality Impact Assessment when agreeing outcomes frameworks and commissioning youth work activities for young people.
- (i) KCC's Property Group developing a means by which voluntary and community organisations will be able to lease buildings (at a sustainable cost and with suitable length of lease) in time for the approval of the commissioning process on 1 April 2012.
- (j) Shaping and implementing the new model by 1 January 2013 in close co-operation with colleagues in the boroughs and districts and other partner organisations to ensure that local needs and priorities remain at the heart of what young people will be able to access.

4. Next Steps

Once the decision to act upon these recommendations has been made, Kent County Council will be free to engage with district and borough councils in developing a clear understanding of what youth work provision is required at a local level and where this will be based.

Once local outcomes have been agreed, the development of an approach to commissioning based upon a 'framework agreement' will be developed in order to ensure that interested groups will have the greatest opportunity to submit applications whilst making sure that the process does not discourage smaller or less experienced applicants.

To date, the initial £1.2m identified through changing delivery models has been further enhanced by additional funds from the Early Intervention Grant for the

delivery of positive activities for young people allowing a increased 'starting point' for commissioning with an intention to attempt to develop this further in discussion with district and borough councils and other agencies.

The commissioning of local provision will take place with a view to commencing a new model of service delivery from 1 January 2013.

- Members are asked to note the contents of the report.

Amanda Honey, Corporate Director – Customer & Communities

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KENT COUNTY COUNCIL - RECORD OF DECISION

DECISION TAKEN BY

Mike Hill, Cabinet Member for Customer and Communities

DECISION NO.

11/01698

If decision is likely to disclose exempt information please specify the relevant paragraph(s) of Part 1 of Schedule 12A of the Local Government Act 1972

Subject:

The Future of Youth Services in Kent

Decision:

As Cabinet Member for Customer and Communities I hereby agree that Kent County Council will exercise it's statutory duty to provide educational leisure-time activities for young people by:

- Proceeding with the implementation of a new model of service delivery that will combine the best of KCC's work through the delivery of a core KCC offer of open-access youth work alongside local commitment, energy and creativity supported by a newly created commissioning fund.
- Continue the delivery of key county services which offer a range of opportunities to young people through the Duke of Edinburgh's Award Scheme, Kent Youth County Council and Kent's Outdoor Education Centres.
- KCC undertaking joint work with boroughs/districts and Locality Boards to define what youth work provision is required at a local level during the first months of 2012. During this process, exploring and identifying where common outcomes can assist in aligning budgets and resources for the commissioning process.
- KCC Officers seeking the endorsement of Locality Boards for local youth work outcome frameworks during March 2012.
- Developing a commissioning framework which ensures the equality of opportunity for small and emerging organisations and social enterprises when tendering to deliver youth work activities within their communities.
- Allocating funds for the commissioning of youth work activities at a district or borough level using the methodology of the Resource Allocation Model.
- KCC, district and borough officers and Locality Boards ensuring the engagement of young people as decision makers and evaluators of directly delivered and commissioned youth work activities.
- KCC, district and borough officers and Locality Boards taking full account of the recommendations of the Equality Impact Assessment when agreeing outcomes frameworks and commissioning youth work activities for young people.
- KCC's Property Group developing a means by which voluntary and community organisations will be able to lease buildings (at a sustainable cost and with suitable length of lease) in time for the approval of the commissioning process on 1st April 2012.
- Shaping and implementing the new model by 1st January 2013 in close cooperation with colleagues in the boroughs and districts and other partner organisations to ensure that local needs and priorities remain at the heart of what young people will be able to access.

Any Interest Declared when the Decision was Taken

None

Reason(s) for decision, including alternatives considered and any additional information

Under the Education Act 2006 (Section 1, subsection 6) the Local Education Authority has a function in respect of Youth Work whereby it must secure for qualifying young persons sufficient educational leisure-time activities for the improvement of their well-being and sufficient facilities for such activities. The duty to provide these services was reiterated by the Education Select Committee (June 2011) and that Committee has also recommended (October 2011) the Government consider how it will judge and intervene in areas where this duty has not been fulfilled.

The Education Select Committee identified that evidence shows that open-access services can sometimes be as effective as targeted ones in reaching vulnerable young people and that both can perform similarly life-changing roles in young people's lives. As such this committee has recommended Local Authorities recognise that an open-access service could be more appropriate than a targeted one for improving certain outcomes for young people and take this into consideration when commissioning services.

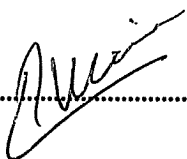
The model described during consultation sought to effectively carry out this duty by the provision of open-access services which also offer the opportunity for additional support to more vulnerable young people. At the same time the proposal recognised the need for local people to take part in the design and delivery of services by proposing the commissioning of youth work at a local level.

A central aim of the proposed model is to encourage a wide range of local providers to develop new and innovative methods of working with young people which are relevant to local contexts. In this way it is hoped that local communities will grow in confidence and resilience as they become providers of services as well as consumers.

The attached decision report provides a detailed summary and analysis of the consultation response, of which full account has been taken in making this decision.

Background Documents:

1. Education Select Committee. 3rd Report, Services for Young People Volume 1.
2. Education Select Committee. 6th Report, Services for Young People: The Government Response.
3. Ofsted: An evaluation of approaches to commissioning young people's services, August 2011.

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signed 

.....
date 12 January 2012

FOR LEGAL AND DEMOCRATIC SERVICES USE ONLY

Decision Referred to Cabinet Scrutiny			
YES		NO	

Cabinet Scrutiny Decision to Refer Back for Reconsideration			
YES		NO	

Reconsideration Record Sheet Issued			
YES		NO	

Reconsideration of Decision Published			

By: Amanda Honey, Corporate Director - Customer and Communities

To: Mike Hill, Cabinet Member for Customer and Communities

Subject: The Future of Youth Services in Kent

Classification: Unrestricted

Reference: 11/01698

Summary: This report summarises the response to consultation regarding future Youth Service provision in Kent, on the basis of which recommendations are now made to the Cabinet Member for Customer and Communities for decision.

1. Introduction

- 1.1** Between the 1st August and 29th October 2011 Kent County Council (KCC) undertook a wide ranging consultation with young people and the communities they live in about the future of Youth Services in Kent. This report sets out the responses to consultation and makes recommendations for decisions by the Cabinet Member for Customer and Communities.
- 1.2** Under the Education Act 2006 (Section 1, subsection 6) the Local Education Authority [upper tier authority] has a function in respect of Youth Work whereby it must secure for qualifying young persons sufficient educational leisure-time activities for the improvement of their well-being and sufficient facilities for such activities. The duty to provide these services was reiterated by the Education Select Committee (June 2011)¹ and that Committee has also recommended (October 2011)² the Government consider how it will judge and intervene in areas where this duty has not been fulfilled.
- 1.3** The Education Select Committee identified that evidence shows that open-access services can sometimes be as effective as targeted ones in reaching vulnerable young people and that both can perform similarly life-changing roles in young people's lives. As such this committee has recommended Local Authorities recognise that an open-access service could be more appropriate than a targeted one for improving certain outcomes for young people and take this into consideration when commissioning services.
- 1.4** The model described during consultation sought to effectively carry out this duty by the provision of open-access services which also offer the opportunity

¹ Education Select Committee. 3rd Report, Services for Young People Volume 1.

² Education Select Committee. 6th Report, Services for Young People: The Government Response

for additional support to more vulnerable young people. At the same time the proposal recognised the need for local people to take part in the design and delivery of services by proposing the commissioning of youth work at a local level.

- 1.5 It is important to note that during the consultation, work has begun on developing a more integrated approach to the support of Kent's young people through the merger of management functions of the Youth Service and Youth Offending Service, this is an important step in creating an Integrated Youth Service with the ability to offer more seamless support to vulnerable young people.

2. The Proposed Model for Kent Youth Service

- 2.1 The proposed model moves from predominantly in-house provision to one which combines significantly reduced direct delivery by KCC with extensive commissioning via a range of external providers. The model took into account wider transformations in KCC, and notably the need to:

- recognise the changing relationship between citizen and state, allowing local communities to take greater control of their services;
- unlock the potential of Kent's local communities to grow their economy through the development of social enterprises;
- make financial savings across all services.

- 2.2 A central aim of the proposed model is to encourage a wide range of local providers to develop new and innovative methods of working with young people which are relevant to local contexts. In this way it is hoped that local communities will grow in confidence and resilience as they become providers of services as well as consumers.

- 2.3 The proposed model is geographically based on the 12 boroughs/districts of Kent. In order to ensure that a mixed economy of open-access youth work provision creates the maximum possible local opportunities for young people to engage, each of these areas will have the following elements:

- A directly delivered **Youth Hub**. A focal point for local youth work delivery, supporting the locality with workforce development, quality assurance and curriculum development. The Hub will also accommodate local managers and offer co-location opportunities for key partners;
- At least one **Community Youth Tutor** delivered with a partner school, dependent on need and the availability of participating schools;
- A directly delivered **Street-Based Project** which will operate at locally agreed sites across the district/borough working with specific communities of young people;
- **Commissioned Youth Work** activities which will be selected through an outcomes-based process.

- 2.4** The proposed model did not include any changes to a number of existing county-wide youth services including Outdoor Education Centres, Duke of Edinburgh's Award and support for Youth Participation (including Kent Youth County Council).
- 2.5** The provision of Youth Work is, as noted in the introduction, primarily an educational process. Young people are engaged on a voluntary basis in activities through which they can develop positive relationships with appropriately qualified adults and other young people in order to further their personal and social development. Often referred to as 'Informal Education', this youth work process should see the young people developing self-esteem and other key 'soft' skills as they progress to become more involved in the direction and delivery of services.
- 2.6** The Education Select Committee (June 2011) also noted an important point about the provision of youth work: namely that the purpose of youth services should primarily be to offer positive activities and enriching personal and social experiences, and not solely be seen as a mechanism to divert young people from misbehaviour. These enriching activities often support young people to develop the range of interpersonal skills which many employers expect recruits to be able to demonstrate.

3.0 Consultation Findings

- 3.1** The consultation process offered a number of routes to respond including a questionnaire (both electronic and hard copy), e-mail and written submissions. In order to inform the responses to the consultation a number of information meetings were held for young people, staff and partners to explain the proposals in more detail.
- 3.2** There were more than 700 separate responses to the consultation from individuals and groups, and these responses took on a variety of forms including art work and, in one case, a rap produced by young people. A breakdown of the responses to consultation can be found in Appendix A, including a copy of the questions posed in the questionnaire. A list of organisations and individuals who submitted responses is included as Appendix B.
- 3.3** During and before the consultation period, five public petitions were started in response to the proposals. One of these was a countywide e-petition campaigning against any cuts or restructuring of Youth Services in Kent; the petition ran from 25th July 2011 to 25th October 2011 and received 381 of the 12,000 signatures required to trigger a debate in County Council. Other petitions were more local in nature and are referred to later in this report.
- 3.4** During the consultation it was recognised that, in order to ensure the effective involvement of local communities in decision-making processes, a close relationship was required with the developing Locality Boards and therefore presentations were made to explain the proposals to these bodies.
- 3.5** Responses from consultation indicated a roughly equal split between those who agreed with the concept of a new model of service delivery and those who preferred no change to the *status quo* or a minority who proposed a more radical model of total commissioning.

Sell an Outdoor Ed centre or some other land and use that money to run centres! If it's been said by Ofsted you're that good, why are you changing?
KCC Staff

The mix of both direct delivery combined with commissioned services will bring innovative approaches to the way in which adolescent services engage with young people across Kent. The district based approach mirrors that being taken by other services and coupled with community involvement should give local groups the ability to design and run service.
District Council

- 3.6** The key themes of the proposals and responses to them are discussed below, including a section explaining in more detail responses on a District or Borough level.

4. Key Countywide Themes

4.1 Youth Hubs

One of the most debated points of the consultation was the concept and location of the proposed Youth Hubs. Perhaps the most common misconception with regard to the proposals has been the assumption that a district Youth Hub will be the only form of youth work provision in an area, with the concern that young people would have to travel large distances in order to access services.

The 'hubs' idea sounds a bad one to me, not everyone can afford to travel to the hubs so shall miss out. I know you intend to have youth work teams but what happens in the winter months when youths do not wish to be on the street and want somewhere to go to do activities?

Young Person

- 4.2** The responses to the consultation were strong in their support of the ability for the proposed delivery model of the Youth Hubs to offer a more extensive and co-ordinated model of delivery for supporting young people.

This [a Hub] provides an opportunity to bring services for young people together under one roof and provide a genuinely integrated service which will enable us to better support vulnerable young people whose needs cut across service boundaries

Partner Organisation

4.3 Commissioning

In order to deliver the vision of a future where communities are not only engaged in participating in youth work, but also providing these services, the consultation set out a commissioning model. This model seeks to assist local communities to develop resilience and creativity by providing a budget and support services for local groups or social enterprises.

- 4.4** Community groups and partner organisations welcomed the opportunity to engage in the commissioning process, but many stated that they would need

to gain a better understanding of specific outcomes frameworks and budget allocations.

*Then please - give US the chance to do this and offer us some HELP!!!!
Local areas can buy in services for street work so that local people are able to choose the type youth work they want, how long for etc.*

Community Group

I understand the need for change, my major concern is will the level of professionalism be jeopardised by having non qualified personnel working with young people? What if there is no take up by the local community to fill the gaps left behind by detached youth workers especially in the rural areas?

KCC Staff

4.5 A significant number of respondents highlighted the need for any commissioning process to ensure a sufficiently robust quality assurance framework was in place to protect a good level of service delivery for young people.

4.6 Responses to the consultation insisted that any commissioning process be designed in such a way so that small providers, new social enterprises and local groups who have a presence within communities were able to engage on an equal footing with larger or more established organisations.

4.7 Outcomes

The consultation sought views on an outcomes framework which encompassed a range of 14 general priorities for young people to engage in challenging and fun activities to help them develop a wide range of skills and support their well-being and development. These general outcomes were supported by a range of needs analysis information at a District/Borough level.

4.8 Consultation findings that relate to youth work outcomes support the overall objectives and welcome the continuation of a wide range of universal and targeted service outcomes. Where concerns were raised, these related to specific borough/ district outcomes, these are addressed in Section 5.

The future of the Kent Youth Service will change the lives of so many young people, some of whom will create our future. Do not mess this up!

Resident

In addition to the full gamut of general youth work and that which can also fall under the banner of differentiated activities, we would like to see projects which offer a high level of skill and quality in specialisms, especially for deprived young people who have no other access

Borough Council

4.9 Any final outcomes framework will need to take careful account of the proposed Outcomes Framework for Youth Work being developed by the 'Catalyst' consortium (a group of four national youth organisations acting as the Department for Education's strategic partner for young people). The Education Select Committee (October 2011) is recommending that government actively endorse this framework and expect youth services to use it unless there is a compelling reason to do otherwise.

4.10 Buildings

Youth work has traditionally been associated with youth centres, the buildings from which services can be accessed. Under the new model, KCC proposed that the some of the current stock of youth centres would not be run and managed by KCC. A number of alternatives were proposed ranging from making some existing centres available to commissioned local providers to disposing of buildings that were not taken up under commissioning.

- 4.11 Responses to consultation in relation to specific buildings were often very emotive and current users of buildings, naturally, demonstrated clear support for their own premises. The responses highlighted the importance of ensuring that any issues relating to property are dealt with sympathetically to the needs of local communities and continuity of service delivery.

"I feel strongly that investment in people is far more important than maintaining buildings when there are so many buildings already available.
KCC Staff

Once a facility has been lost it will never be replaced. Work with voluntary organisations but keep the structure and safeguard the buildings.
Resident

- 4.12 A number of questions during the consultation focused on the process by which organisations or potential social enterprises would be able to make use of existing KCC properties which are no longer required for direct delivery.

4.13 General Comments

Through consultation, respondents also aired views that did not lead directly from the consultation questions. Some of these are included below as a representation of views that were expressed on a range of youth work related issues.

It's not the children's fault the economy is in a mess, why should our children have to pay for it by cutting their services
Resident

Cutting money from the youth service will lead to more money being spent on crime reduction.
Partner Organisation

The youth club service is so underrated by the government. For people that are actually suffering in the recession this is one of the only things their families can afford them to do!!! It's such a stupid place to take money from.
Young Person

The proposed changes are a cost cutting exercise handed down from central government and will have a detrimental effect on the young people and communities
Resident

Far too much money is spent on supplying services like sport, dance, art, outings etc that can easily be accessed elsewhere. Stop wasting our Council tax on unnecessary things.
Resident

Seems such a tragic shame to close so many existing successful KYS projects and then commission them out at the risk that relationships built up with local people and agencies will get lost forever

KCC Staff

5. Consultation Findings by Borough/ District

5.1 A major finding of the public consultation was agreement of key partners for the need to develop local youth work outcomes frameworks (henceforth outcomes frameworks) by borough/district to recognise what youth work provision is required at a local level but which takes account of the countywide outcomes described in 4.7-4.9.

5.2 The following sections present the outcomes of the public consultation in relation to each of Kent's boroughs/ districts. Each identifies the key themes and issues that will be taken forward for development in the outcomes frameworks.

5.3 Ashford

We proposed: The proposed new model of service delivery for Kent Youth Service in Ashford consisted of direct delivery through:

- A Youth Hub at the existing Ashford North Youth Centre;
- The Community Youth Tutor based at the Towers School;
- The development of an Ashford Borough-wide Detached Project.

You said: A total of 74 (questionnaires and correspondence) were received in relation to Ashford Borough.

Following consultation there is neither clear support nor opposition to the proposed Hub, Ashford North. Neither was there any significant correspondence from users and partners. However the formal submission from Ashford Borough Council (ABC) and meeting with the Locality Board stated strong support to work with KCC officers to develop the local priorities in the outcomes framework. This work would include formal agreement on the most suitable centre to take forward as the Ashford Hub, as well as to develop priorities for street-based and commissioned youth work. Further, KCC recognises specific areas of need in Ashford Borough, particularly Stanhope and dispersed rural communities.

A selection of views from Ashford respondents includes:

I do feel as though Ashford North Youth Centre acts as a good central Hub for Youth services in Ashford.

Young Person

Skateside should stay open it [is] right next to the skate park and multiple people use it for access to connexions and job opportunities.

Partner Organisation

If xcyc was to close I would have [nowhere] to go and I would be unable to get anywhere else and I would also not be able to see my friends and also

make new ones.

Young Person

Tenterden is the centre of rural Ashford, and there is nothing obvious in the proposals with regard to safeguarding the excellent work which is currently being done in Tenterden and the rural areas through the location of a Detached Youth Worker at Homewood School.

Partner Organisation

If there has to be a hub model then Ashford North is a suitable venue.

Partner Organisation

It is sad that we have to lose any of our youth centres but if there can be only one hub the Ashford North site would be the best place for it.

Young Person

Ashford North Youth Centre is ideally located, it is adjacent to the North School with which it has good working links and is close to areas of deprivation. It is also accessible by many transport links (train station and bus routes) and is therefore inviting to young people from many areas of Ashford.

Partner Organisation

5.4 Canterbury

We proposed: The proposed new model of service delivery for Kent Youth Service in Canterbury consisted of direct delivery through:

- A Youth Hub at the existing Riverside Youth Centre;
- The Community Youth Tutors based at the Canterbury Academy, Herne Bay High School and Spires Academy;
- A Canterbury City Council area-wide Detached Project;
- The Community Youth Tutor based at Herne Bay High School continuing to manage and deliver youth work at the Parklife Centre in Herne Bay.

You said: A total of 38 responses (questionnaires and correspondence) were received in relation to Canterbury City Council (CCC) area.

Following consultation there is no outstanding support for any specific youth centre as a hub. The proposed Hub, Riverside, received support from its users and partners, however this was offset by strong support for Whitstable including public meetings and a protest march involving young people and members of the local community.

CCC and the Canterbury Locality Board expressed a wish to work in partnership with KCC to explore the choice of hub, partnership opportunities and the main themes for the joint outcomes framework.

A sample of Canterbury responses is included below:

Keep Riverside!!!!!!!!!!!!!! It's amazing and does so much!! Where would catch 22 and KRAN go!! and I use it all the time!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!
Young Person

The hub, if there has to be one should be based in WHITSTABLE as this is where the facilities for are most needed and where the ability to cover from local resources is weakest.
Young Person

I think that riverside being the hub is good because we are easy to get to and it is very chilled and laid back but we do have our boundaries.
Young Person

Save Whitstable Youth Centre. As you may be aware Whitstable has been mounting a strong campaign to save our Youth centre.
Community Group

5.5 Dartford

We proposed: The proposed new model of service delivery for Kent Youth Service in Dartford consisted of direct delivery through:

- A Youth Hub by developing a partnership approach with Thames Gateway YMCA at the Dartford Hub;
- Developing a Community Youth Tutor based at Swan Valley School;
- A Dartford Borough-wide Detached Project.

You said: A total of 22 (questionnaires and correspondence) were received in relation to Dartford Borough.

Following consultation the proposed Hub, YMCA, received only limited support; this was offset by strong support for The Bridge including artworks produced by young people, correspondence and feedback from public meetings.

Dartford Borough Council have expressed a desire to work in partnership with KCC to explore the choice of hub, partnership opportunities and the main themes for the joint outcomes framework.

Below is a selection of comments from Dartford respondents:

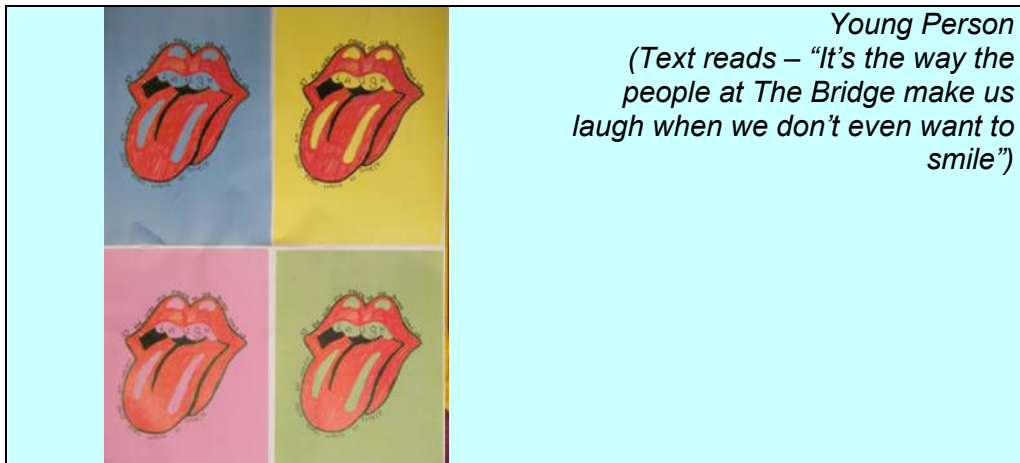
I very strongly suggest that Dartford's hub be at the new purpose-built KCC-owned facility at The Bridge and that 'commissioned' services be based at the YMCA.
Young Person

Swan Valley should be the Hub due to the safe nature of the site. If you looked at the YMCA it is surrounded by busy roads and has not got a place on site for playing outdoor games.
Resident

The YMCA is a fantastic resource and an ideal hub as it was originally conceived as such. There are outlying areas of Dartford borough which need a way of communicating with the YMCA to enable YP to access the

opportunities available.

Partner Organisation



5.6 Dover

We proposed: The proposed new model of service delivery for Kent Youth Service in Dover consisted of direct delivery through:

- A Youth Hub at the existing Archers Court Youth Centre;
- The Community Youth Tutors based at Sandwich Technology School and Harbour/St Edmunds RC Schools;
- A Dover District-wide Detached Project.

You said: There was a high response rate from Dover District residents with a total of 102 (questionnaires and correspondence) received.

During consultation, a petition against the closure of Linwood Youth Centre in Deal and Aylesham Youth Centre was handed into County Council with 3944 signatures and, as such, has triggered a debate in full council. This debate is due to take place on 15th December 2011.

Within the responses to the consultation itself, there is no clear opposition for the proposal on the whole or Archer’s Court as a hub. However significant support has been received to retain youth work in both Aylesham and Deal (Linwood) Youth Centres. KCC acknowledges the importance of youth work in these communities and is committed to exploring options with Dover District Council and the Shadow Dover District Locality Board in addition to the choice of hub, partnership opportunities and the main themes for the joint outcomes framework.

A sample of Dover responses is included below:

The ‘Dover area’ encompasses a larger area than young people actually travel.

Community Organisation

Parish Council members, and the vast majority of local residents, object most strongly to your proposals to close Aylesham Youth Club [...] We have

neither the funds nor the expertise to run a youth club - which is a very skilled job, and CANNOT be done by well-meaning local volunteers.

Parish Council

Don't close Linwood, we deserve as much as anyone else.

Young Person

What about Aylesham - our young people cannot and will not go to Sandwich or Dover - they will have nothing.

Resident

Do not close the archers court youth centre please!!! please please please i love it there and now that I have started secondary I barely see my friends anymore but the archers court youth centre gave me a place to meet up with friends and have fun!

Young Person

Having youth HQ in Dover and Archers Court means that young people in areas like Aylesham and the small villages who benefit most are potentially missing out.

Partner Organisation

5.7 Gravesham

We proposed: The proposed new model of service delivery for Kent Youth Service in Gravesham consisted of direct delivery through:

- A Youth Hub at the existing Northfleet Youth Centre;
- The Community Youth Tutor based at Thamesview School;
- A Gravesham Borough-wide Detached Project.

You said: A total of 33 (questionnaires and correspondence) responses were received in relation to Gravesham Borough.

Following consultation there is no clear support for any one of the existing youth centres as a hub. The proposed Hub, Northfleet, received some support from its users and partners; however this was offset by strong support for The Gr@nd. It is important to note that many of the responses from Gravesham Borough were to express support for the existing KCC work with ethnic minority young people including the 'Under the Same Sky' project.

GBC wishes to work in partnership with KCC to explore the choice of hub, partnership opportunities and the main themes for the joint outcomes framework. Further KCC recognises the need to consider the needs of specific areas within the Borough such as the King's Farm Estate.

Below is a selection of comments from Gravesham respondents:

Northfleet is a good centre in a good location but geographically a little isolated compared to a more central location

Community Group

If young people need advice or want something to do, the gr@nd is the first place they go. The gr@nd also offers work to help integrate the community, it is not something we want to lose.

Partner Organisation

Losing Miracles YC would be a retrograde step and could result detrimentally to the whole community, especially youths.

Resident

5.8 Maidstone

We proposed: The proposed new model of service delivery for Kent Youth Service in Maidstone consisted of direct delivery through:

- A Youth Hub at the existing InfoZone Youth Centre;
- The Community Youth Tutor based at Valley Park Academy;
- The development of a Community Youth Tutor at the Senacre Community Skills Centre
- A Maidstone Borough Detached Project.

You said: There was a strong response totalling 69 (questionnaires and correspondence) in relation to Maidstone Borough.

Following consultation there is no clear support for any one of the existing youth centres as a hub. The proposed Hub, Infozone, received significant email (39) support from its users and partners, however this was counterbalanced by the majority of questionnaire respondents not being in favour and, more significantly the formal submission from Maidstone Borough Council (MBC) stating a preference for Shepway Youth Centre, further supported by 461 signatories of a petition raised by residents from the local community.

In addition, MBC has suggested that their existing youth provision at The Switch Cafe could be included in a partnership delivery model to complement the KCC directly delivered and commissioned service.

A strong submission in support of retaining the youth centre in Lenham was received from the local KCC Member which was, in turn, supported by a petition from the local community.

During consultation the post of Community Youth Tutor at Valley Park Academy was discontinued by the school which means a new partner school will need to be identified.

The choice of hub and partnership opportunities will form the main themes for developing a joint outcomes framework with Maidstone Borough Council.

A selection of views from Maidstone respondents includes:

The small youth centres such as Lenham provide a valuable service in communities and locations where there is little else for the youngsters to occupy themselves with, especially in winter.

KCC Staff

I have not seen InfoZone but I know that [Shepway Youth Centre] has great facilities - indoor and outdoor sports area, dance studio / Kitchen area and is used by many people in the community - not just young people.

Young person

There are some voluntary youth groups in Maidstone who would be willing to look at support to deliver more youth facilities and activities in the Maidstone area

Community Group

We have a great purpose built facility at Lenham with access to a sports hall and 3G football pitch which are all used by the club.

Resident

Shepway is the only youth club with a sports pitch. Shepway has everything the Info Zone has and more space for more activities including indoor and outdoor sports.

KCC Staff

5.9 Sevenoaks

We proposed: The proposed new model of service delivery for Kent Youth Service in Sevenoaks consisted of direct delivery through:

- A Youth Hub at the existing Swanley Youth Centre (The Junction);
- the development of a Community Youth Tutor at Knole Academy;
- A Sevenoaks District-wide Detached Project.

You said: A total of 13 (questionnaires and correspondence) responses were received in relation to Sevenoaks District.

Following written submissions to consultation there was little opposition for the proposed Hub, Swanley Youth Centre or the proposed changes to the Youth Service. KCC also acknowledges the need to explore further the future of youth work provision in Edenbridge.

Sevenoaks District Council, whilst suggesting that a greater proportion of the budget be allocated to commissioning, offered support for the model and wish to work with KCC to develop the local outcomes framework and commissioning within which, partnership opportunities will form the main theme for the joint outcomes framework.

A sample of the Sevenoaks responses is included below:

Although there is a great need in Swanley for youth service provision the fact that the Sevenoaks hub is in one remote corner of the district means that it is not central.

Resident

Swanley is not central: it may be in an area of deprivation but it is not accessible to young people from other urban areas. Sevenoaks town would be more central.

Young Person

It needs to be remembered that Sevenoaks is a large area, and youths in Swanley and Edenbridge often lack mobility

Community Group

5.10 Shepway

We proposed: The proposed new model of service delivery for Kent Youth Service in Shepway consisted of direct delivery through:

- A Youth Hub at the existing Café IT Youth Centre;
- The Community Youth Tutors based at Folkestone Academy and The Marsh Academy;
- A Shepway District-wide Detached Project.
- The Community Youth Tutor at The Marsh Academy will continue to manage and deliver youth work at the Phase II Youth Centre.

You said: There was a strong response totalling 95 (questionnaires and correspondence) in relation to Shepway District. Following consultation there is support for the proposed Hub, C@fe IT. However, during consultation a public meeting and a number of discussions with local County Councillors took place to discuss the future use of Hythe youth centre.

The future use of Hythe Youth Centre and partnership opportunities will form the main themes for the joint outcomes framework between KCC and SDC.

A selection of views from Shepway respondents includes:

If Cafe IT is used as a hub there will be more youths outside and the situation will become even more unbearable.

Resident

Cafe-it should definitely be the hub as it has given me so much in the few years I have attended it and it would be a mistake to lose such a wonderful and friendly place.

Young Person

I like The Shed and the skate park. I need an outside space to ride and do graffiti art. I like to cook as well. I am worried the new hub won't have the facilities.

Young Person

I would sincerely hope that the Hythe Youth Centre if not designated the Hub would be very much part of the commissioning process in order that the young people of Hythe will continue to be part of the local service delivery.

Community Group

Facilities should also be retained in Hythe because the youth of Hythe do not have the means to travel to Folkestone.

Resident

5.11 Swale

We proposed: The proposed new model of service delivery for Kent Youth Service in Swale consisted of direct delivery through:

- A Youth Hub at the existing New House Sports and Youth Centre;
- The Community Youth Tutor based at The Isle of Sheppey Academy;
- A Swale Borough-wide Detached Project.
- The Community Youth Tutor at The Isle of Sheppey Academy will continue to manage and deliver youth work at Minster youth club.

You said: Following consultation, 69 responses specific to Swale were received many of which provided strong support for New House Sports and Youth Centre as a Youth Hub. Serious concerns were raised in relation to the nature of the district, and its 3 distinct communities; the Isle of Sheppey and Faversham as well as Sittingbourne. KCC acknowledges the importance of youth work in these communities and is committed to exploring options with Swale Borough Council and Swale Locality Board in addition to the choice of hub, partnership opportunities and the main themes for the joint outcomes framework.

A selection of views from Swale respondents includes:

We feel that because of the geological [sic] location and amount of young people in Swale particularly in Sheerness West and East there should be a service offered above and beyond a community youth tutor in Minster

Parish Council

If this centre [Sheerness] were to close then crime would increase, and the local children, will go from few youth facilities to none, and that is disgraceful to think about. That will cost the council much more than keeping a relatively small youth club open.

Community Group

I believe Newhouse is an excellent choice for the hub, due to its range of facilities - large, very well used sports hall, dance theatre, fitness gym, meeting rooms, amongst others.

Young Person

My daughter uses the Faversham youth centre and has done for 3 years along with a lot of friends. It would be a massive loss for lots of different reasons.

Resident

The hub concept is meaningless in the swale district, because we have three distinct urban centres. Sheerness, Faversham and Sittingbourne, should all have a fully funded and maintained youth facility.

Community Group

Threat of closure of Sheerness County Youth Club which is big a thing to the island for past generations and the youth of today.

Resident

5.12 Thanet

We proposed: The proposed new model of service delivery for Kent Youth Service in Thanet consisted of direct delivery through:

- A Youth Hub at the existing Quarterdeck Youth Centre (Margate);
- The Community Youth Tutor based at Marlowe Academy (Ramsgate);
- The development of a Community Youth Tutor at the Thanet Skills Centre;
- A Thanet District-wide Detached Project.

You said: There were a total of 29 responses (e-mail and questionnaire) from Thanet in response to consultation, in addition an e-petition was raised against the closure of youth centres in Ramsgate, this received 68 of the 1,000 signatures required to trigger a County Council debate.

Following consultation there is clearly a need to undertake work between KCC and Thanet District Council to explore the needs of the District. Thanet has two large urban centres and consultation suggests that young people will not travel between these. Therefore the outcomes framework will need to focus on these issues as well as the themes for youth work.

A selection of views from Thanet respondents includes:

*Desperately needs at least two 'hubs' - Ramsgate and Margate, as both towns have different needs and Ramsgate (Concorde and Artwise) would become more alienated. Why should Margate be the focus?
There are many children in Ramsgate that use the Concorde centre, if moved to the Quarterdeck many of us would no longer be able to attend.
Partner Organisation*

*YP from Ramsgate won't travel to Margate, and without Youth Centres providing diversionary activities how are they meant to spend their free time?
Young Person*

5.13 Tonbridge and Malling

We proposed: The proposed new model of service delivery for Kent Youth Service in Tonbridge and Malling consisted of direct delivery through:

- A Youth Hub developed in partnership with the Borough Council;
- The Community Youth Tutors based at Ridgeview School and The Malling School;
- A Tonbridge and Malling Borough-wide Detached Project.

You said: During consultation there were 27 responses (e-mail and questionnaire) from Tonbridge and Malling and following the receipt of these responses there is recognition of the need for a Hub in the town of Tonbridge, although to recognise areas of greatest need, further work is required to find the optimum location and building.

During consultation very significant support for the existing SAMAYS youth provision was submitted from users, residents, the Borough Council, Snodland Town Council and Tracey Crouch MP.

KCC acknowledges the importance of youth work in the 'Medway gap' communities and is committed to exploring options with Tonbridge and Malling Borough Council to finalise the choice of hub, partnership opportunities and the main themes for the joint outcomes framework.

A selection of views from Tonbridge & Malling respondents includes:

The Tonbridge and Malling area is extremely vast. Young People living on the outskirts of the borough particularly those in Aylesford would have to travel a long distance into Tonbridge.

Partner Organisations

The facilities and the service provided by SAMAYs to the young people in Snodland and surrounding areas has become a very valuable asset to the community which contains some of the most disadvantaged areas within the Borough.

Community Group

The youth centre [King's Hill] has developed good links with the community

One centre located in the south of this Borough is insufficient as the geography of the area is an urban area of Tonbridge separated from the equally built up area of the Medway gap by a rural area.

Parish Council

5.14 Tunbridge Wells

We proposed: The proposed new model of service delivery for Kent Youth Service in Tunbridge Wells will consist of direct delivery through:

- A Youth Hub to be developed in partnership with Tunbridge Wells Borough Council;
- The Community Youth Tutor based at Oakley School,
- A Tunbridge Wells Borough-wide Detached Project.

You said: 23 responses (e-mail and questionnaire) were received during the consultation and it is clear that there is strong commitment for joint work between KCC and Tunbridge Wells Borough Council to ensure that a suitable Hub be developed in Tunbridge Wells Town centre.

During consultation, the Headteacher of Mascall's School proposed (with contributory funding) the creation of a CYT post to allow youth work to continue in Paddock Wood.

Following consultation KCC also acknowledges that the rural nature of Tunbridge Wells will need to be given particular consideration. As with all Boroughs/ Districts, KCC will develop a youth work outcomes framework with the borough council and Locality Board to ensure the specific needs of young people from Tunbridge Wells are considered in future youth provision.

A selection of views from Tunbridge Wells respondents includes:

A youth Hub in the town centre would improve the central provision in the largest town in the district. The town centre is also easily accessible by public transport from the edge of town. Partner Organisation

A central Hub would allow for better joint provision and partnership working.
Community Group

You have to look at the rural areas and the area that a centre is being removed from and the needs of these young people which are very different to those in the urban areas of Tunbridge Wells the needs are not all the same and we must remember this and look at this.
Resident

I feel that Tunbridge Wells has a very large rural area and it would be difficult to manage both the rural and urban areas with one street based team.
KCC Staff

I live in Cranbrook and go to Oakley clubs because I can stay to after school and evening club.
Young Person

6.0 Equalities Impact Assessment

6.1 In addition to the mainstream activities of the consultation process, Kent County Council commissioned the University of Glasgow to carry out independent focus groups with identified groups of young people in order to fully understand the potential impact of the proposed changes on protected characteristics under the Equality Act.

6.2 Following the focus groups and responses received during the consultation, it is clear that KCC will need to take great care when commissioning and/ or delivering youth work, either at a county wide level or when working closely with local communities, to ensure that young people who are from these groups are taken into consideration and involved in decision-making processes.

6.3 The report into potential impact upon groups protected under the Equality Act has been used to undertake an Equality Impact Assessment full screening and subsequent action plan, which requires the County Council to take into account the following findings for when creating the new model of service delivery:

- **Disability:** Young people require additional support to engage with 'mainstream' services and also place high social and emotional value on the provision of specialist groups.
- **Gender:** Youth work activities are still accessed by more young men than young women. Young women place particular value on the ability to meet together in safe, social spaces supported by trained professionals.
- **BME:** Young people valued the opportunity to integrate with various groups on their own terms and valued the safety and development offered by groups intended for them.

- **Religion/Belief:** Young people found their own faith-based settings offered suitable support for them giving spiritual development alongside space to socialise.
- **Sexual Orientation:** Young people highlighted the need for safe and supportive places to meet where they were able to access peer support as well as that of appropriately trained professionals.

7. The Commissioning Process

- 7.1 During consultation a minimum amount of £1.2M per annum was identified for the commissioning of infrastructure and direct delivery youth work organisations across Kent. The stated intention was to work with partners to identify other resources with which to increase this amount for commissioning. Whilst key partners have thus far been unable to identify resource to increase this allocation, some have indicated the desire to begin working on aligning similar outcomes and the co-location of service delivery.
- 7.2 Kent County Council has been able to identify further funds from its Early Intervention Grant with which to increase the commissioning budget a portion of which would need to be set aside for infrastructure organisations and countywide support of large voluntary organisations.
- 7.3 Throughout the process of developing a joint approach to commissioning it is hoped that, by working with District, Borough, Town and Parish Councils and other agencies, some further resources for the provision of youth work activities will be identified.
- 7.4 Commissioning budgets per borough/ district will be determined using the Resource Allocation Mode, as used widely across Kent County Council in determining the distribution of resources on a needs basis. The model recognises the population of young people in each area, as well as taking account of the levels of deprivation in areas where young people live. This model ensuring a distribution of commissioning funds which will build additional youth work on top of the open-access model of direct delivery.
- 7.5 Following extensive background work and advice, notably from Kent Drug and Alcohol Action Team and other KCC commissioning teams, it is recommended that the Youth Service Transformation commissioning uses a framework approach. When procuring over a period of time, a framework can deliver many benefits, such as:
- reduced transaction costs
 - continuous improvement within long-term relationships
 - better value and greater community wealth
 - sustainable local supply chain
- 7.7 Framework agreements should be viewed as a long term relationship with the community or suppliers whereby partners are working together to deliver sustained ongoing improvement. In addition KCC has a successful history of the involvement of service users in decision-making processes and this can be continued through the engagement of young people in the development, and evaluation of commissioning frameworks and providers.

- 7.8** Prior to the opening of the commissioning process, there would need to be preparatory work with Locality Boards to add detail to the outcomes framework for each Borough/ District. It is anticipated that in order to attend meeting and undertake the supporting work that at least 8 weeks will be required. This has been considered in the timetable below (Table 1).

Table 1: Commissioning Process Timescale

DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Commissioning Timescales												
Cabinet Member Decision	Outcomes for local youth work developed alongside district & borough councils		Locality Boards endorse local outcomes	Commissioning framework open for submissions from interested organisations		Evaluate submissions to frameworks	Invite to tender	Tender selection & contract negotiations		Contracts issued	New model delivery starts 1 st Jan 2013	

8. Staffing Implications

- 8.1** As a result of the changes of timescales for commissioning to allow greater input from Locality Boards and District and Borough Councils, it will be necessary to re-align proposed timescales for the recruitment of staff to the new model of service delivery to ensure business continuity and concurrent implementation of the core delivery and commissioned services.
- 8.2** A separate response to the staffing and HR issues raised during consultation will need to be prepared and shared with staff and unions to support staff through the process of service transformation.

9. Conclusions

- 9.1** The consultation process served to demonstrate the strength of attachment within local communities to youth work provision in their areas, whilst this was often expressed as a desire to keep a specific building it is more accurately represented as a vote of confidence for the services delivered from those buildings – a finding upheld by young people’s responses and information gathered in focus groups.
- 9.2** There was strong support at every stage of the consultation for continuing the delivery of open-access youth work in Kent and the strength of response in favour of the quality and effectiveness of current provision is evidence of the need for an ongoing core KCC delivery of youth work.
- 9.3** The consultation gained significant support for the concept of Youth Hubs and the wide ranges of services they would be able to offer both to young people and also as a key element in supporting the quality of local youth work delivery. Whilst in some areas the proposed location was not contested, in others, there is a genuine debate over the best location.
- 9.4** There is clear support for increasing the resources given to voluntary and community groups in order to create a wide range of opportunities for young people to engage with youth work activities in their areas. Any commissioning process would need to take into account the needs of existing local providers as well as emerging social enterprises and/ or community groups to ensure development within the marketplace.
- 9.5** The recently published Ofsted report into the commissioning of young people’s services (August 2011)³ was published during the consultation and highlighted a number of key points to be found in the effective commissioning of services. Namely this was where local authorities had:
- ensured the commissioning process received an appropriate level of local authority professional support;
 - nurtured new and different providers;
 - enabled established providers to have a role in supporting new or emerging organisations;

³ Ofsted: An evaluation of approaches to commissioning young people’s services. August 2011

- considered the cost efficiency in awarding contracts of a large enough scale and for a long enough period;
- made good use of the knowledge held by existing networks of providers and practitioners;
- tackled adversarial attitudes between organisations where they occurred
- involved elected members in key decisions;
- were underpinned by robust, intelligent monitoring by the local authority.

9.6 The majority of responses regarding the outcomes of youth work in Kent supported the need to define outcomes at a local level and work with key partners has resulted in clear support for joint work to create a set of outcomes for the commissioning and delivery of youth work activities in each area which recognise a common county-wide approach to youth work whilst addressing key local need. These outcomes will need to take into account national outcomes for youth work currently being developed.

9.7 New developments in how KCC works more closely with local areas, notably through the introduction of Locality Boards, provides an opportunity to ensure that local youth work outcome frameworks can be endorsed by those democratically elected representatives who are best placed to understand the needs and aspirations of their communities.

9.8 The consultation process demonstrated that, for some communities, the physical youth club building played a key role in delivering services above and beyond the delivery of youth work activities and that consideration to how these properties can be utilised by voluntary and community groups.

10. Recommendations

10.1 Based upon the results of the consultation, it is recommended that Kent County Council exercise it's statutory duty to provide educational leisure-time activities by:

- *Proceeding with the implementation of a new model of service delivery that will combine the best of KCC's work through the delivery of a core KCC offer of open-access youth work as defined in 2.3 alongside local commitment, energy and creativity supported by a newly created commissioning fund.*
- *Continue the delivery of key county services which offer a range of opportunities to young people through the Duke of Edinburgh Award Scheme, Kent Youth County Council and Kent's Outdoor Education centres*
- *KCC undertaking joint work with boroughs/districts to define what youth work provision is required at a local level during the first months of 2012. During this process exploring and identifying where common outcomes can assist in aligning budgets and resources for the commissioning process.*
- *KCC Officers seeking the endorsement of Locality Boards for local youth work outcome frameworks during March 2012.*

- *Developing a commissioning framework which ensures the equality of opportunity for small and emerging organisations and social enterprises when tendering to deliver youth work activities within their communities.*
- *Allocating funds for the commissioning of youth work activities at a district or borough level using the methodology of the Resource Allocation Model.*
- *KCC, district and borough officers and Locality Boards ensuring the engagement of young people as decision-makers and evaluators of directly delivered and commissioned youth work activities.*
- *KCC, district and borough officers and Locality Boards taking full account of the recommendations of the Equality Impact Assessment when agreeing outcomes frameworks and commissioning youth work activities for young people.*
- *KCC's Property Group developing a means by which voluntary and community organisations will be able to lease buildings (at a sustainable cost and with suitable length of lease) in time for the approval of the commissioning process on 1st April 2012.*
- *Shaping and implementing the new model by 1st January 2013 in close cooperation with colleagues in the boroughs and districts and other partner organisations to ensure that local needs and priorities remain at the heart of what young people will be able to access.*

Author

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Background Documents:

1. Education Select Committee. 3rd Report, Services for Young People Volume 1.
2. Education Select Committee. 6th Report, Services for Young People: The Government Response.
3. Ofsted: An evaluation of approaches to commissioning young people's services. August 2011.

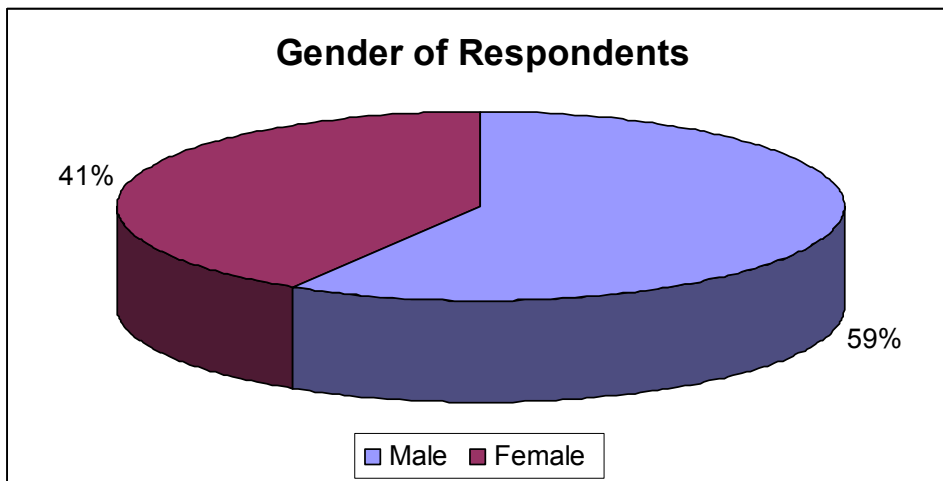
Appendix A:

Kent Youth Service Transformation Consultation Questionnaire Results

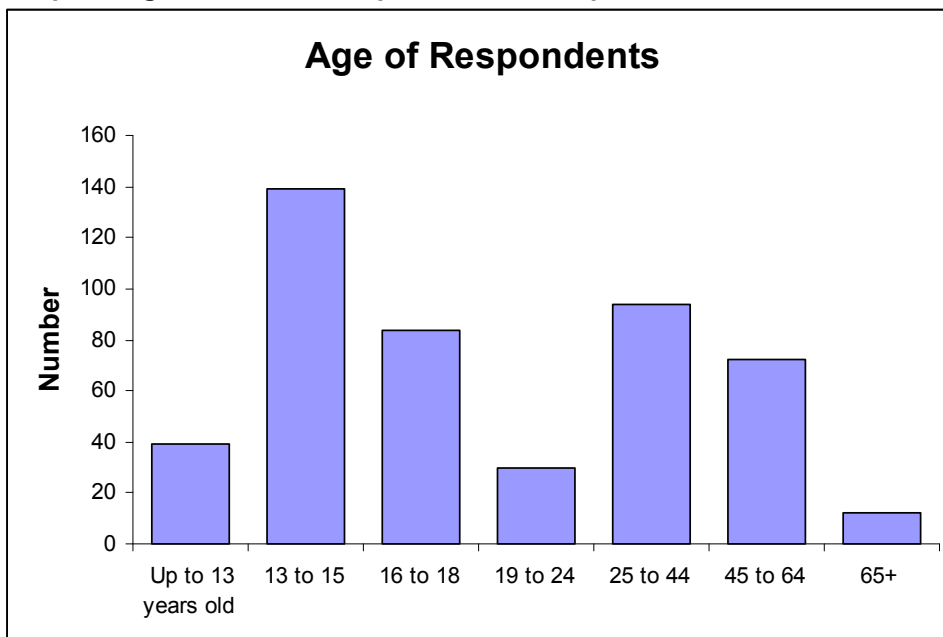
This appendix contains the complete results of the questionnaire survey which sought response the Kent Youth Service Transformation Consultation during the period 1st August to 29th October 2011. The questionnaire was available to complete on-line and as paper copies. The results below are based on all responses received during the designation 90 days, however a very small number (4) were received the 30th or 31st October due to technical errors. These were considered as having been submitted on time and are included below.

A basic breakdown of the characteristics of the respondents is as follows, naturally this can only reflect those people who completed the questionnaires and if there are responding on behalf of a group or organisation will not reflect the group as a whole.

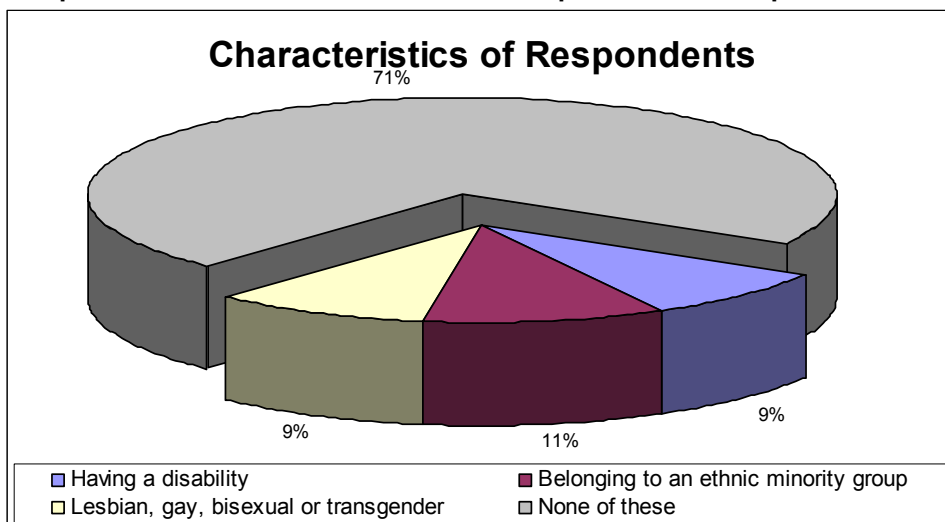
Graph 1: Gender distribution of questionnaire respondents



Graph 2: Age distribution of questionnaire respondents



Graph 3: Distribution of characteristics of questionnaire respondents



Q1	Are you male or female?			
	Male	274 (58.5%)	Female	194 (41.5%)
Q2	What is your age?			
	Up to 13 years old	39 (8.3%)	25 to 44	94 (20.0%)
	13 to 15	139 (29.6%)	45 to 64	72 (15.3%)
	16 to 18	84 (17.9%)	65+	12 (2.6%)
	19 to 24	30 (6.4%)		
Q3	Do you identify yourself as: (tick any that apply)			
	Having a disability	40 (8.6%)	Lesbian, gay, bisexual or transgender	44 (9.5%)
	Belonging to an ethnic minority group	49 (10.5%)	None of these	332 (71.4%)
Q4	Which of the following best describes your current work status?			
	Employee in full-time job (30 hours or more per week)	127 (27.3%)	Wholly retired from work	14 (3.0%)
	Employee in part-time job (less than 30 hours per week)	69 (14.8%)	Full-time education at school, college or university	188 (40.3%)
	Self-employed - full or part time	16 (3.4%)	Looking after home/family	11 (2.4%)
	Government-supported training	1 (0.2%)	Permanently sick/disabled	4 (0.9%)
	Unemployed and available for work	18 (3.9%)	Doing something else	18 (3.9%)
Q5	What is your home postcode?			
		374 (100.0%)		
Q6	Are you:			
	KCC Youth Service user	229 (49.7%)	Other individual	120 (26.0%)
	KCC Youth Service staff	63 (13.7%)	Other organisation	22 (4.8%)

KCC Youth Service Partner organisation 27 (5.9%)

Q7 If you are responding on behalf of a group or organisation, what is the name of that group or organisation?

39 (100.0%)

Q8 What are the contact details for that group or organisation?

Address 1	40 (100.0%)
Address 2	29 (100.0%)
Town	39 (100.0%)
County	38 (100.0%)
Postcode	38 (100.0%)
Telephone	33 (100.0%)
e-mail address	36 (100.0%)

Q9 If your organisation/ group would like to express an interest in delivering youth work through Kent County Council's Commissioning process, please indicate the nature of the work being offered.

18 (100.0%)

Q10 Having read about the new plans for Youth Service in Kent, to what extent do you agree or disagree with the following proposed changes to the delivery of Youth Services in Kent?

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
Each District/ Borough will have one 'Hub', one street-based/ Street-Based project and one or more school-based youth worker.	59 (12.6%)	88 (18.8%)	45 (9.6%)	63 (13.5%)	199 (42.6%)	13 (2.8%)
Further funding will be available for local groups to deliver their own youth work through the process of commissioning.	105 (23.5%)	138 (30.9%)	55 (12.3%)	32 (7.2%)	107 (24.0%)	9 (2.0%)

Q11 Youth Work should be co-ordinated and take place at 12 district 'Hubs' - to what extent do you agree or disagree with the following?

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
A 'Hub' will be a centrally located youth centre, which is the main point for local youth work led by Kent County Council or commissioned to local groups.	77 (16.5%)	117 (25.0%)	48 (10.3%)	63 (13.5%)	151 (32.3%)	12 (2.6%)
The hubs will focus on positive activities such as creative arts, cookery, physical activities and sports, music and performing arts, issue-based fun activities, life skills development, health and relationships awareness, volunteering and accredited skills development	170 (37.7%)	147 (32.6%)	45 (10.0%)	21 (4.7%)	64 (14.2%)	4 (0.9%)
The hubs will work in partnership with other agencies to deliver services such as access to sexual health information and support, smoking cessation, substance misuse interventions, information, advice and guidance	165 (37.2%)	152 (34.2%)	44 (9.9%)	12 (2.7%)	65 (14.6%)	6 (1.4%)

Q12 Some existing KCC buildings that are not proposed to be Hubs will no longer be required for direct delivery; a number of things could happen to these buildings. To what extent do you agree or disagree with the following?

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
The proposal is that buildings no longer used directly by Kent Youth Service will first be made available to local youth work providers during a process of buying in services as potential locations for the delivery of activities for young people.	131 (28.1%)	137 (29.4%)	52 (11.2%)	30 (6.4%)	100 (21.5%)	16 (3.4%)
Some buildings may no longer be used for youth work as a result of providers not showing an interest. If this is the case, these building will be disposed of through a process led by KCC Facilities Management.	46 (10.2%)	74 (16.3%)	66 (14.6%)	59 (13.0%)	193 (42.6%)	15 (3.3%)

Q13 We are proposing to buy in youth work activities in the areas KCC no longer provides them directly. To what extent do you agree or disagree with the following?

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
Kent Youth Service is committed to supporting the personal and social development of young people by providing youth work activities which allows 'informal' education to take place.	167 (35.8%)	176 (37.7%)	43 (9.2%)	21 (4.5%)	50 (10.7%)	10 (2.1%)
The amount of £1.2m for buying in youth work activities is intended to be a basic amount. This is only the starting point as we would like to work more closely with partners to identify other resources or funds which could increase the opportunities for local service delivery.	104 (22.8%)	150 (32.9%)	72 (15.8%)	37 (8.1%)	71 (15.6%)	22 (4.8%)
How we buy in services will be decided by what outcomes they offer for young people. We would like new providers of activities to suggest fun and challenging ways to meet the outcomes young people want and this will help us decide who the best providers are. We want this process to provide local groups with the opportunity to get the money to provide youth services in the future.	117 (25.7%)	163 (35.7%)	57 (12.5%)	30 (6.6%)	73 (16.0%)	16 (3.5%)

Q14 Please use the space provided below to share with us any other comments about the new proposals for Youth Services in Kent.

178 (100.0%)

Q15 Please select the local area where you use Kent Youth Services

Ashford	70 (15.5%)	Sevenoaks	8 (1.8%)
Canterbury	32 (7.1%)	Shepway	88 (19.5%)
Dartford	10 (2.2%)	Swale	61 (13.5%)
Dover	86 (19.1%)	Thanet	21 (4.7%)
Gravesham	12 (2.7%)	Tonbridge & Malling	20 (4.4%)
Maidstone	30 (6.7%)	Tunbridge Wells	13 (2.9%)

Q16 In Ashford area it is suggested that youth services could be provided by a Youth Hub at the existing Ashford North Youth Centre.

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
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	do you agree or disagree with this suggestion?	15 (21.7%)	11 (15.9%)	2 (2.9%)	6 (8.7%)	34 (49.3%)	1 (1.4%)
Q17	In Ashford area it is suggested that youth services could be provided by the Community Youth Tutor based at the Towers School.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	11 (16.2%)	11 (16.2%)	6 (8.8%)	5 (7.4%)	33 (48.5%)	2 (2.9%)
Q18	In Ashford area it is suggested that youth services could be provided by the development of an Ashford Borough Street-Based Project.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	7 (10.3%)	9 (13.2%)	13 (19.1%)	5 (7.4%)	31 (45.6%)	3 (4.4%)
Q19	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	4 (6.0%)	12 (17.9%)	8 (11.9%)	8 (11.9%)	29 (43.3%)	6 (9.0%)
Q20	Do you have any other comments about youth services in Ashford area? If so, please share these with us in the box below.						
		50 (100.0%)					
Q21	In Canterbury area it is suggested that youth services could be provided by a Youth Hub at the existing Riverside Youth Centre.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	14 (45.2%)	1 (3.2%)	2 (6.5%)	4 (12.9%)	9 (29.0%)	1 (3.2%)
Q22	In Canterbury area it is suggested that youth services could be provided by the Community Youth Tutors based at the Canterbury Academy, Herne Bay High School and Spire Academy.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	8 (25.0%)	3 (9.4%)	2 (6.3%)	6 (18.8%)	12 (37.5%)	1 (3.1%)
Q23	In Canterbury area it is suggested that youth services could be provided by the development of a Canterbury Street-Based Project.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	7 (21.9%)	3 (9.4%)	4 (12.5%)	8 (25.0%)	8 (25.0%)	2 (6.3%)
Q24	In Canterbury area it is suggested that youth services could be provided by the Community Youth Tutor based at Herne Bay High School continuing to manage and deliver youth work at the Parklife Centre in Herne Bay.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	7 (22.6%)	10 (32.3%)	4 (12.9%)	3 (9.7%)	6 (19.4%)	1 (3.2%)

Q25	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	9 (29.0%)	7 (22.6%)	5 (16.1%)	4 (12.9%)	6 (19.4%)	0 (0.0%)
Q26	Do you have any other comments about youth services in Canterbury area? If so, please share these with us in the box below.						
		13 (100.0%)					
Q27	In Dartford area it is suggested that youth services could be provided by a Youth Hub through the development of a partnership approach with Thames Gateway YMCA at the Dartford Hub.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	4 (40.0%)	0 (0.0%)	0 (0.0%)	2 (20.0%)	4 (40.0%)	0 (0.0%)
Q28	In Dartford area it is suggested that youth services could be provided by developing a Community Youth Tutor based at Swan Valley School.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	0 (0.0%)	6 (60.0%)	1 (10.0%)	2 (20.0%)	1 (10.0%)	0 (0.0%)
Q29	In Dartford area it is suggested that youth services could be provided by the development of a Dartford Borough Street-Based Project.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	0 (0.0%)	6 (60.0%)	2 (20.0%)	2 (20.0%)	0 (0.0%)	0 (0.0%)
Q30	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	2 (20.0%)	6 (60.0%)	1 (10.0%)	1 (10.0%)	0 (0.0%)	0 (0.0%)
Q31	Do you have any other comments about youth services in Dartford area? If so, please share these with us in the box below.						
		4 (100.0%)					
Q32	In Dover area it is suggested that youth services could be provided by a Youth Hub at the existing Archer's Court Youth Centre.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	28 (32.6%)	9 (10.5%)	6 (7.0%)	9 (10.5%)	34 (39.5%)	0 (0.0%)
Q33	In Dover area it is suggested that youth services could be provided by the Community Youth Tutors based at Sandwich Technology School and Harbour/St Edmund's RC Schools.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know

	do you agree or disagree with this suggestion?	16 (18.8%)	23 (27.1%)	15 (17.6%)	8 (9.4%)	20 (23.5%)	3 (3.5%)
Q34	In Dover area it is suggested that youth services could be provided by the development of a Dover District Street-Based Project.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	14 (16.5%)	37 (43.5%)	10 (11.8%)	6 (7.1%)	17 (20.0%)	1 (1.2%)
Q35	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	17 (20.2%)	37 (44.0%)	6 (7.1%)	7 (8.3%)	13 (15.5%)	4 (4.8%)
Q36	Do you have any other comments about youth services in Dover area? If so, please share these with us in the box below.						
		30 (100.0%)					
Q37	In Gravesham area it is suggested that youth services could be provided by a Youth Hub at the existing Northfleet Youth Centre.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	2 (16.7%)	2 (16.7%)	2 (16.7%)	3 (25.0%)	3 (25.0%)	0 (0.0%)
Q38	In Gravesham area it is suggested that youth services could be provided by the Community Youth Tutor based at Thamesview School.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	3 (25.0%)	1 (8.3%)	1 (8.3%)	4 (33.3%)	3 (25.0%)	0 (0.0%)
Q39	In Gravesham area it is suggested that youth services could be provided by the development of a Gravesham Borough Street-Based Project.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	1 (8.3%)	3 (25.0%)	4 (33.3%)	1 (8.3%)	3 (25.0%)	0 (0.0%)
Q40	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	2 (16.7%)	1 (8.3%)	2 (16.7%)	3 (25.0%)	4 (33.3%)	0 (0.0%)
Q41	Do you have any other comments about youth services in Gravesham area? If so, please share these with us in the box below.						
		8 (100.0%)					
Q42	In Maidstone area it is suggested that youth services could be provided by a Youth Hub at the existing InfoZone Youth Centre.						

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
do you agree or disagree with this suggestion?	4 (13.3%)	3 (10.0%)	3 (10.0%)	3 (10.0%)	17 (56.7%)	0 (0.0%)
Q43 In Maidstone area it is suggested that youth services could be provided by the Community Youth Tutor based at Senacre Skills Centre.						
do you agree or disagree with this suggestion?	1 (3.3%)	3 (10.0%)	12 (40.0%)	2 (6.7%)	10 (33.3%)	2 (6.7%)
Q44 In Maidstone area it is suggested that youth services could be provided by the development of a Maidstone Borough Street-Based Project.						
do you agree or disagree with this suggestion?	3 (10.3%)	7 (24.1%)	8 (27.6%)	2 (6.9%)	8 (27.6%)	1 (3.4%)
Q45 These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
do you agree or disagree with this idea?	7 (23.3%)	4 (13.3%)	8 (26.7%)	2 (6.7%)	8 (26.7%)	1 (3.3%)
Q46 Do you have any other comments about youth services in Maidstone area? If so, please share these with us in the box below.						
	19 (100.0%)					
Q47 In Sevenoaks area it is suggested that youth services could be provided by a Youth Hub at the existing Swanley Youth Centre (The Junction).						
do you agree or disagree with this suggestion?	1 (12.5%)	2 (25.0%)	0 (0.0%)	1 (12.5%)	4 (50.0%)	0 (0.0%)
Q48 In Sevenoaks area it is suggested that youth services could be provided by the development of a Community Youth Tutor at Knole Academy.						
do you agree or disagree with this suggestion?	0 (0.0%)	2 (25.0%)	1 (12.5%)	1 (12.5%)	4 (50.0%)	0 (0.0%)
Q49 In Sevenoaks area it is suggested that youth services could be provided by the development of a Sevenoaks District Street-Based Project.						
do you agree or disagree with this suggestion?	1 (12.5%)	2 (25.0%)	0 (0.0%)	1 (12.5%)	4 (50.0%)	0 (0.0%)
Q50 These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know

	do you agree or disagree with this idea?	3 (37.5%)	1 (12.5%)	1 (12.5%)	0 (0.0%)	3 (37.5%)	0 (0.0%)
Q51	Do you have any other comments about youth services in Sevenoaks area? If so, please share these with us in the box below.	6 (100.0%)					
Q52	In Shepway area it is suggested that youth services could be provided by a Youth Hub at the existing Cafe IT Youth Centre.	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	49 (56.3%)	12 (13.8%)	1 (1.1%)	2 (2.3%)	23 (26.4%)	0 (0.0%)
Q53	In Shepway area it is suggested that youth services could be provided by the Community Youth Tutors based at Folkestone Academy and the Marsh Academy.	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	15 (17.2%)	23 (26.4%)	17 (19.5%)	9 (10.3%)	21 (24.1%)	2 (2.3%)
Q54	In Shepway area it is suggested that youth services could be provided by the development of a Shepway District Street-Based Project.	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	18 (20.7%)	29 (33.3%)	16 (18.4%)	3 (3.4%)	16 (18.4%)	5 (5.7%)
Q55	In Shepway area it is suggested that youth services could be provided by the Community Youth Tutor at the Marsh Academy continuing to manage and deliver youth work at the Phase II Youth centre.	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	16 (18.4%)	27 (31.0%)	18 (20.7%)	7 (8.0%)	15 (17.2%)	4 (4.6%)
Q56	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	29 (33.0%)	23 (26.1%)	13 (14.8%)	8 (9.1%)	14 (15.9%)	1 (1.1%)
Q57	Do you have any other comments about youth services in Shepway area? If so, please share these with us in the box below.	28 (100.0%)					
Q58	In Swale area it is suggested that youth services could be provided by a Youth Hub at the existing New House Youth Centre.	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	9 (14.8%)	6 (9.8%)	6 (9.8%)	4 (6.6%)	35 (57.4%)	1 (1.6%)
Q59	In Swale area it is suggested that youth services could be provided by the Community Youth Tutor based at The Sheppey Academy.						

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
do you agree or disagree with this suggestion?	6 (9.8%)	6 (9.8%)	7 (11.5%)	11 (18.0%)	31 (50.8%)	0 (0.0%)
Q60 In Swale area it is suggested that youth services could be provided by the development of a Swale Borough Street-Based Project.						
do you agree or disagree with this suggestion?	4 (6.6%)	9 (14.8%)	9 (14.8%)	11 (18.0%)	28 (45.9%)	0 (0.0%)
Q61 In Swale area it is suggested that youth services could be provided by the Community Youth Tutor at The Sheppey Academy continuing to manage and deliver youth work at Minster Youth Club.						
do you agree or disagree with this suggestion?	6 (9.8%)	6 (9.8%)	7 (11.5%)	14 (23.0%)	27 (44.3%)	1 (1.6%)
Q62 These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
do you agree or disagree with this idea?	4 (6.6%)	6 (9.8%)	14 (23.0%)	11 (18.0%)	23 (37.7%)	3 (4.9%)
Q63 Do you have any other comments about youth services in Swale area? If so, please share these with us in the box below.						
	47 (100.0%)					
Q64 In Thanet area it is suggested that youth services could be provided by a Youth Hub at the existing Quarterdeck Youth Centre.						
do you agree or disagree with this suggestion?	4 (19.0%)	4 (19.0%)	1 (4.8%)	3 (14.3%)	9 (42.9%)	0 (0.0%)
Q65 In Thanet area it is suggested that youth services could be provided by the Community Youth Tutor based at Marlowe Academy.						
do you agree or disagree with this suggestion?	2 (9.5%)	4 (19.0%)	4 (19.0%)	4 (19.0%)	7 (33.3%)	0 (0.0%)
Q66 In Thanet area it is suggested that youth services could be provided by the development of a Community Youth Tutor at the Thanet Skills Centre.						
do you agree or disagree with this suggestion?	2 (9.5%)	2 (9.5%)	5 (23.8%)	4 (19.0%)	7 (33.3%)	1 (4.8%)
Q67 In Thanet area it is suggested that youth services could be provided by the development of a Thanet District Street-Based Project.						
	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know

	do you agree or disagree with this suggestion?	3 (14.3%)	3 (14.3%)	5 (23.8%)	2 (9.5%)	7 (33.3%)	1 (4.8%)
Q68	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	1 (4.8%)	4 (19.0%)	5 (23.8%)	3 (14.3%)	7 (33.3%)	1 (4.8%)
Q69	Do you have any other comments about youth services in Thanet area? If so, please share these with us in the box below.						
		10 (100.0%)					
Q70	In Tonbridge & Malling area it is suggested that youth services could be provided by a new Youth Hub developed in Tonbridge.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	4 (20.0%)	0 (0.0%)	4 (20.0%)	3 (15.0%)	9 (45.0%)	0 (0.0%)
Q71	In Tonbridge & Malling area it is suggested that youth services could be provided by the Community Youth Tutors based at Ridgeview School and The Malling School.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	2 (10.5%)	2 (10.5%)	7 (36.8%)	2 (10.5%)	5 (26.3%)	1 (5.3%)
Q72	In Tonbridge & Malling area it is suggested that youth services could be provided by the development of a Tonbridge & Malling Borough Street-Based Project.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	5 (26.3%)	3 (15.8%)	2 (10.5%)	2 (10.5%)	6 (31.6%)	1 (5.3%)
Q73	These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this idea?	6 (30.0%)	5 (25.0%)	0 (0.0%)	4 (20.0%)	5 (25.0%)	0 (0.0%)
Q74	Do you have any other comments about youth services in Tonbridge & Malling area? If so, please share these with us in the box below.						
		9 (100.0%)					
Q75	In Tunbridge Wells area it is suggested that youth services could be provided by a new Youth Hub (exact location to be confirmed).						
		Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
	do you agree or disagree with this suggestion?	1 (7.7%)	2 (15.4%)	3 (23.1%)	3 (23.1%)	4 (30.8%)	0 (0.0%)
Q76	In Tunbridge Wells area it is suggested that youth services could be provided by the Community Youth Tutor based at Oakley School.						

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
do you agree or disagree with this suggestion?	6 (46.2%)	3 (23.1%)	1 (7.7%)	2 (15.4%)	1 (7.7%)	0 (0.0%)
Q77 In Tunbridge Wells area it is suggested that youth services could be provided by the development of a Tunbridge Wells Borough Street-Based Project.						
do you agree or disagree with this suggestion?	3 (23.1%)	8 (61.5%)	1 (7.7%)	0 (0.0%)	1 (7.7%)	0 (0.0%)
Q78 These KCC youth services could be supported by buying in other youth work from community/voluntary groups.						
do you agree or disagree with this idea?	5 (38.5%)	5 (38.5%)	2 (15.4%)	0 (0.0%)	1 (7.7%)	0 (0.0%)
Q79 Do you have any other comments about youth services in Tunbridge Wells area? If so, please share these with us in the box below.						
	8 (100.0%)					

To: Customer & Communities Policy Overview & Scrutiny Committee

By: Mike Hill, Cabinet Member Customer & Communities and Amanda Honey, Corporate Director Customer and Communities

Date: 20 January 2012

Subject: Kent Big Society Fund

Classification: Unrestricted

Summary: This report informs Customer & Communities POSC of progress on Key Decision number 11/01755 which was taken by the Cabinet Member for Customer & Communities on 16 December 2011. The decision is to agree to make a charitable donation of £3m with conditions (sequenced annually) to the Kent Community Foundation to establish and operate the Kent Big Society Fund, a loan finance scheme for social enterprises in Kent.

The on-going relationship with the Kent Community Foundation concerning the Kent Big Society Fund will be managed by Customer & Communities Directorate.

1. Background

Bold Steps for Kent, the Medium Term Plan until 2014/15 committed KCC to establishing a Kent Big Society Fund to support the development of new and existing social enterprises. County Council agreed a one-off budget allocation for the Big Society Fund of £5million in February 2011. In developing options for the establishment of the Kent Big Society Fund, it was further considered important that:

- a) The Kent Big Society Fund should support the transformation in the shift in the voluntary, community and social enterprise sector from dependency on grant towards more sustainable business models, including supporting them in managing the increased use of payment-by-results contracts within the public sector.
- b) That it should be principally a social finance loan scheme as the best mechanism to create a recyclable fund and maximise the longevity of the fund and resources available.
- c) That in order to make the fund attractive to other funding philanthropic and government funding sources, it should seek a partner with an existing social finance intermediary to operate and manage the fund and that any partner should be Kent based.

Having considered the limited options available given the relative immaturity of the social finance sector, it is recommended that KCC should establish the Kent Big Society Fund through the Kent Community Foundation (KCF).

Kent Community Foundation is a registered charity with the Charity Commission for England and Wales. Charities are permitted to accept donations with terms or conditions so long as those conditions do not breach or bring into question its charitable status. The decision to accept conditions is a matter for the trustees of any charity. It is proposed that the establishment of the fund and the transfer of monies to the KCF are undertaken through making a charitable donation to the KCF with conditions. The conditions being the establishment of the Kent Big Society Fund to the principles and operating model set out in this report, and in a formal agreement between KCC and the KCF to be agreed by the Director of Law and Governance.

2. Relevant priority outcomes

The relevant priority outcomes for the Kent Big Society Fund are:

- That new social enterprises are either created or existing social enterprises become more active in Kent which will benefit the economic, social and environmental vibrancy of Kent and the quality of life for its residents.
- Social enterprises accessing the Kent Big Society Fund are making a visible contribution to helping Kent residents by providing greater employment opportunities.
- The Kent Big Society Fund is, in whole or in part, recyclable, as social enterprises repay loans made by the fund which are then used to fund further loans
- Additional monies are leveraged from other sources such as Big Society Capital (the Government's proposed Big Society Bank)
- Promotes a greater balance between the social and voluntary sector and the private and public sector in Kent

3. Financial Implications

A one-off allocation of £5million for the Big Society Fund was agreed at County Council in February 2011. In considering options for the establishment of the Kent Big Society Fund two issues have become clear. First, whilst there is an expectation of demand for social finance from existing and new social enterprises, that demand cannot be guaranteed and may not materialise to the level anticipated. Secondly, the financial commitment from KCC is significant compared to other schemes established across the local government sector and a £5m commitment might prove excessive given the relative immaturity of the social finance market. Other local authority arrangements include:

- Essex County Council has established a £1.4m Big Society Fund linked to the creation or improvement of new community assets or community initiatives through a rebranded version of their 'Community Initiatives Fund'
- Oxfordshire County Council has established a £600k Big Society Fund to support their budget strategy around youth, community transport, day initiatives and assets linked to voluntary and community provision of services around these areas.
- The Mayor of London has committed £2m of Greater London Authority monies to support greater volunteering in London with match funding from the Reuben foundation.
- The London Borough of Wandsworth has established a £200k Big Society Fund for community projects (on a match funded basis).

- West Lyndsay District Council has pledged £4.5m for Big Society projects, but the immediate budget allocation is £1.25m for a community assets fund, and £150k for a loan finance scheme.
- Buckinghamshire County Council has committed £350k to support the establishment of a Big Society Bank providing social finance facilities.

Given the above, it is proposed the total commitment to the Kent Big Society Fund from KCC should be capped at £3million and that the sequencing of monies to KCF should be sequenced annually (see paragraph 8.1) so that should the expected demand to the Kent Big Society Fund not materialise, KCC will be free to reconsider any further planned donations into the fund. Members should be aware that in the model the interest received on each loan made through the fund is used to recapitalise the fund and provide further loans.

KCC is currently considering options around utilising the remaining £2million earmarked in the 2011/12 budget against the Big Society Fund to respond to the significant growth in youth unemployment in the County. This clearly aligns to the intended outcomes set out in *Bold Steps for Kent* to support young people out of welfare dependency and into employment, but will be subject to a separate key decision.

4. Legal Implications

KCC will use the Wellbeing powers conferred to principal authorities under Section 2 of the Local Government Act 2000 to make the charitable donation to the KCF. To use the Wellbeing provisions in this way it is necessary to have due regard to Sustainable Community Strategy. The Sustainable Community Strategy for Kent 2011-2021 aligns closely with the aims and ambitions set out in *Bold Steps for Kent*. The draft Sustainable Communities Strategy identifies supporting social enterprises as a priority stating *“We are working with representatives of the voluntary and community sector at both county and district levels to enhance the sector’s capacity so that it can become more innovative. We have ambitious plans to encourage the growth of charities and social enterprises that can take on more responsibility for providing services”*

Using the Wellbeing provisions for this purpose matches similar approaches adopted by other authorities in establishing similar social finance schemes. However, it is important to note that once monies are transferred to KCF to create the Fund, full legal responsibility for those monies becomes a matter for the trustees of KCF and it will not be possible to reclaim monies once donated.

5. What will the Fund do?

Given the charitable status of KCF, in particular the ability to provide significant tax and gift aid financial incentives to corporate and private donors investing through the Foundation. KCF’s structure lends itself well to supporting the aim of leveraging additional monies into the fund from a range of philanthropic and other sources. KCF’s network and contacts place it in a strong position to use this network to leverage additional monies into the fund where possible.

The fund will predominantly make unsecured loan finance available to new and existing social enterprises that have a robust and sustainable business case which meets the aims of the fund. Where the finance is used to secure property to support

the social enterprise, KCF may take a charge on that property in order to secure an 'asset lock' to ensure the proceeds from any sale of that property are then used to support the purpose of that social enterprise, which is common in the social financing sector. There may be some scope for providing an element of grant funding alongside loan finance in order to support development of business plans/new enterprise where appropriate. This will be decided on an application-by-application basis, but the ratio will be weighted towards loan financing, and would not be expected to exceed 4:1. Offering an element of grant funding may be used to stimulate enterprise in particular priority areas such as reducing youth unemployment.

6. Interest Rate on Loans

Repayment periods and interest rates will be decided on a range of factors and will take into account the strength of the business case put forward by the applicant. Most loans are expected to be for between 2-5 years. The interest rate range will normally be between 12-15% (APR). Such a range remains competitive compared to similar unsecured loans offered within the social finance market. The Big Society Fund is likely to be meeting demand currently not provided for by commercial banks, given the fund will not price for risk in the same way, and therefore direct competition is expected to be limited.

Some social finance providers have experienced difficulty with applicants using similar schemes as short-term bridging facilities limiting the ability of the lender to gain interest on the loan. Rather than put in place early redemption penalties across the board (when early repayment may benefit some applicants) many social finance providers require an upfront administration fee as a deterrent to using schemes in this way, which can then also be used to fund initial overheads relating to establishing loan and recharged to the loan amount if required. Where applicable, an upfront fee may be charged on loans made by the Big Society Fund, but where this occurs, a reduction in the APR will be calculated to compensate.

7. Eligibility for the Fund

There is no firm legal definition of a social enterprise as such bodies are defined by the social purpose they provide as opposed to their structure. A social enterprise might include:

- Charities
- Community interest companies
- Mutuels
- Co-operatives (part of mutuels)

This can include a variety of legal structures:

- Company limited by guarantee
- Company limited by shares
- Company limited by guarantee & registered charity
- Company limited by guarantee & registered CIC
- Company limited by shares & registered CIC
- Industrial & Provident Society- for benefit of community
- Industrial & Provident Society- bona fide co-op
- Limited liability partnership

- Charitable incorporated organisation
- Charitable Trust

To access the fund the social enterprise should be undertaking trading activities and these should form a significant part of its income (ideally with the aim of trading providing being 50% or more of the social enterprises income in the future), has a clear social purpose at its core and is noted in its articles of association or registration with Companies House or the Charity Commission, and where 50% or more of any profits are reinvested in support its social purpose. This aligns to guidance from the Chartered Institute of Finance and Public Accounting (CIPFA).

The fund will be accessible to any social enterprise that has a recognisable social purpose, is appropriately registered with relevant authorities and operates within the administrative boundaries of Kent County Council. As a social enterprise it will be supporting employment opportunities for Kent residents. Employment opportunity can mean full and part-time employment, voluntary work, work-based training, apprenticeships or other such employment related activity.

In practice, we expect the fund to be providing loan financing for:

- Existing small scale social enterprises that wish to grow their earned income to become self sufficient
- Charities or voluntary groups that want to increase income from payment from their activities, including those transitioning to outcomes based funding
- Social enterprises formed to transfer or build a physical asset, such as a community shop
- Completely new start up social enterprises
- New ventures specifically targeted at supporting highly disadvantaged or marginalised people (eg. ex offenders)

The Fund might not fund all social enterprises that apply to it. This maybe because the level of finance is beyond that considered acceptable relative to the business case submitted, or where there are specific pre-existing funding routes for the social enterprise, or where the enterprise would be better suited to funding through a commercial bank. The KCF trustees through the Investment Panel will have the right to refuse to provide loan finance as they see fit.

Social enterprises not registered in Kent are not precluded from making an application to the fund but the social enterprise for which the application is made must be evidently operating within the Kent County Council administrative area and be utilising the loan finance to benefit Kent residents.

The KCF will have responsibility for all due diligence in regards to applications made to the fund and assuring itself of the social purpose of any enterprise. The KCF will develop a triage process to ensure applicants meet the criteria for accessing the fund and business cases are sufficiently robust to proceed into the full application process.

The size of the loans provided will be decided on an application-by-application basis. However in order to maximise the longevity of the Fund there will be a minimum loan threshold of £10,000 to discourage spurious applications, whilst the maximum threshold should not normally exceed £100,000.

Where an application made to the Fund involves the proposed purchase of property or other capital investment the threshold might be increased but KCC would expect this to be on an exceptional basis and where the business plan is sound and confidence in repayment of any loan is high. KCF may seek a charge on the property and an 'asset lock' (see section 5).

The Fund will not exclude, restrict or preference access from social enterprises that might be seeking funding in support of utilising the Community Right to Challenge, Right to Provide and Community Right to Buy set out in the Localism Act. These applications will be judged on the same basis as any other application to the Fund.

8. Sequencing

As noted earlier, in order to manage risk it is suggested that the total commitment to the Fund be capped at £3million and sequenced on an annual basis, as set out below:

- Start up (January 2012): £1million
- 12 months (January 2013): £1million
- 24 months (January 2014): £1million

Before each annual donation is made, KCF will report to KCC on the operation of the Fund through an annual report which will include an analysis of the market appetite for ongoing financing from the Fund. KCC reserves the right not to make further donations to the Fund if market appetite is not evident, if it feels that the Heads of Term agreement has not been sufficiently adhered to by the KCF or if it concludes the Fund is not delivering the outcomes expected. However if appetite for the Fund is strong, and the need for additional funds are required to meet demand, KCC may choose to bring forward the donations if requested by the KCF.

9. Governance arrangements

Upon making the donation, responsibility for managing and operating the Kent Big Society Fund becomes the responsibility the trustees of KCF. However, KCF will establish an Investment Panel to develop Investment Strategy, which will set out the criteria and processes by which investment decisions are made (aligned to the conditions set out in this report and the formal agreement) to ensure openness and transparency. The Investment Panel will also decide on individual applications. The KCF will offer to co-opt two/three elected KCC Members, nominated by KCC, onto the Investment Panel. Ultimately, however, it should be recognised that the Investment Panel operates in an advisory capacity and the final responsibility lies with the trustees of the KCF.

In seeking to lever additional money into the Kent Big Society Fund from private and corporate donors, KCF might offer the opportunity for new donors to sit on the Investment Panel. The panel will remain broadly proportionate to the investment committed to the Fund, but may also include social entrepreneurs and other financial experts able to support policy development and investment decisions.

KCF will make an annual report to the County Council on the operation of the Kent Big Society Fund and will be willing to attend County Council or its Committees to discuss the operation of the Fund as necessary. KCF will report to the details of the decisions made and operation of the Fund to the relevant Cabinet Member (Cabinet Member for

Customer and Communities) after each meeting of the Investment Panel. This report will be available to all KCC Members, and should individual Members wish the operation of the Fund to be considered by a KCC Committee, can seek to add the issue to the agenda in the normal way.

Should KCF suggest altering the parameters of the Kent Big Society Fund (as set out in this report and formal agreement) in response to market conditions or to support leveraging additional monies into the Fund, KCF will notify KCC in writing of the suggested changes, reasons and timescale, so KCC can consider and agree to those changes before making further donations are made into to the Fund.

10. Key Fund

Kent Community Foundation will take full responsibility for the management and operation of the Kent Big Society Fund. KCF is developing its capability in social finance, as more Community Foundations across the country move towards social finance model in addition to their grant-making role. KCF propose to partner with an experienced social finance intermediary – the Key Fund – to provide back office support to support them in the shift towards a social finance scheme.

Whilst the contractual relationship will be between the Key Fund and the KCF and is not part of the formal conditions attached to the donation from KCC, this sub-contractual arrangement is an important part, in the first instance, of KCF capacity to run the Big Society Fund.

The Key Fund is a well established social enterprise which provides both social finance and business support to social enterprises. It has a strong track record over 12 years of developing and managing a social enterprise fund along very similar lines to the Kent Big Society Fund and KCF are keen to build a partnership with the Key Fund so they can benefit and learn from their experience where relevant, at least until the Kent Big Society Fund is well-established.

The areas where the KCF envisages the Key Fund providing back office support, particularly in the early stages of the Kent Big Society Fund, include:

- Assisting with the formulation of the investment policy, strategy and planning, including tactics to stimulate social enterprises
- Helping prepare templates for application form, loan agreements etc
- Advising on the due diligence of applicants and preparing reports for the consideration of the the KCF Investment Panel
- Back office processing of loan documents, payments etc.

All loans will be with the KCF. Key Fund will provide back office support only. In cases of default, Key Fund will deal with the initial loan recovery administration but will pass cases of delinquency back to KCF to deal with locally if not resolved quickly.

Undoubtedly the Key Fund role adds some cost to the administration of the Fund. KCF feel given the scale of KCC investment into the Fund and also the potential size of the loans this arrangement offers a level of assurance that loans from the Fund are based on sound business case analysis with a strong expectation of repayment. The Key Fund's write off rate is 10% which is relatively low for the social finance sector given funding is unsecured and normally targeted on high risk start ups. In the longer term,

the KCF are to explore the possibility of the developing capability to provide such a back office function in-house.

11. Operating Costs

No monies were identified in the budget by KCC to cover the operating costs of the Kent Big Society Fund and it is accepted operating costs must be drawn from the Fund capital itself. KCF will draw down monies from the Fund capital to cover the operation of the Fund including:

- Work to stimulate the growth of social enterprise in Kent, marketing and promotion (on-going marketing will be critical to keep up the momentum), local networking to establish fund, face-to-face meetings with and support to potential borrowers
- Offering one-to-one support and capacity building to social ventures pre- and post-loan eg. borrowers and potential borrowers. This may well include recruiting mentors from the business community.
- Leveraging additional monies into the fund
- Management and governance

KCF expect their annual operating costs to be approximately £76,000 or 7.6% of the initial £1m donation from KCC and these monies will be drawn down from the Fund capital. It is expected that the annual operating costs will not normally exceed this 7.6% rate. This will cover salaries, governance, marketing and promotion and other overheads. An additional one-off cost of £25,000 to cover set-up of the fund eg. establishing processes and structures, templates for applications, training and consultancy from the Key Fund, developing investment policy and establishing investment panel will also be drawn from the Fund. In regards to covering the costs in relation to the Key Fund it is proposed this will be based on a percentage of loans made with 1% of outstanding loan debtors as an on-going annual back office cost. Key Fund costs associated with due diligence on individual applications and establishing loans will be covered by the upfront administration fee recharged to the loan amount if required.

12. Leverage

One of the stated aims for the Fund in *Bold Steps for Kent* is it should lever additional monies into the Fund. The KCF will be responsible for using its own networks to lever additional monies into the Fund where possible taking advantage of the opportunity of tax breaks and gift aid benefits for private and corporate donors.

KCC has committed in *Delivering Bold Steps* to leveraging additional monies to the Fund, principally through bids to Big Society Capital and also through other funds where the opportunity arises, such as the recently announced European Investment Fund from the European Investment Bank. Both bodies have announced their intention to provide finance to social enterprises through existing social finance intermediaries. KCC will lead on bids to such bodies and KCF will support these applications.

13. Start Date

The aim is to open the Fund to applications in January 2012, with the first round of loan decisions being made in late March after the first KCF Investment Panel has met to consider the applications.

14. Communications

A media protocol will be agreed by the KCF and KCC to support both parties' communications regarding the operation and use of the Fund. Customer and Communities Directorate will be responsible for the ongoing relationship with the KCF.

Ongoing publicity to encourage applications to the Fund and lever monies into it will be the responsibility of the KCF.

15. Risk and Business Continuity Management

It is important to note the risks that exist for the successful operation of the Big Society Fund, these include:

- a) *That the expected demand for social finance from social enterprises does not materialise.* This is a risk, but through sequencing the donations to the KCF, the County Council will be able to understand the success and future appetite for finance from the Fund and review its position accordingly on an annual basis.
- b) *That the Fund does not remain competitive in the social finance or commercial finance market.* It is unlikely that the Fund will directly compete with commercial high street banks as commercial banks focus on recapitalisation and limit exposure, pricing out social enterprise from commercial loans. Alternatively, the social finance market might become competitive very quickly, making the Kent Big Society Fund uncompetitive. However, this is unlikely to occur in the short-to-medium term given the relative immaturity of the social finance market, and KCF trustees through the Investment Panel will monitor the competitiveness on an ongoing basis.
- c) *That the launch of Big Society Capital is further delayed and does not invest through social finance intermediaries.* This risk is more likely to be realised given the ongoing delays in its establishment and some indication that Big Society Capital might choose to invest in the sector principally through Social Investment Bonds. However a mixed approach is likely to be adopted by Big Society Capital and alternative capital investment programmes for social finance intermediaries are still emerging.

16. Recommendations:

- Members are asked to note the contents of the report.
- Members are asked to note and comment on the governance arrangements outlined in Section 9.

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To: Customer & Communities Policy Overview & Scrutiny Committee

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

Date: 20 January 2012

Subject: Countryside Access Service.

Classification: **Unrestricted**

Summary: This report provides a brief overview of the work of the Countryside Access Service which transferred into the Customer & Communities Directorate from Environment, Highways and Waste in April 2011.

The Countryside Access Service is made up of the Public Rights of Way Service, Common Land & Village Greens, Explore Kent and the Countryside Management Partnerships.

1. Introduction

The Countryside Access Service maintains, defines and provides walking, riding and cycling opportunities for the residents of, and visitors to, Kent to explore and enjoy its iconic countryside, boost the rural economy and offer alternative transport options as set out in the Countryside Access Improvement Plan. It also provides and supports community involvement in improving local environments, learning and interpretation and wider countryside management through the Countryside Management Partnerships. It is an extremely popular and busy service because of the strong demand from all parts of the community - from daily dog walkers to those using vital community links to schools and local services; to recreational weekend walkers and cyclists.

The popularity and rising demand for well-managed access to the countryside was recently underlined by the public response to the consultation on selling Forestry Commission woodland - 87% of the population was strongly against the proposal primarily over concerns about the possible loss of access.

2. Legislative context

The majority of the Service's work is statutory with duties imposed on KCC in its role as Highway Authority, Surveying Authority, Access Authority and the Common Land & Village Greens Registration Authority. It is estimated that over 4,000 individual statutes, regulations and judgements have a direct relevance to this work (see Appendix A which lists a selection of key statutes).

3. Public Rights of Way (PRoW)

Kent's PRoW network represents 42% of Kent's highways and at nearly 7,000km it is the largest network of footpaths, bridleways, byways, etc managed by a single authority in the country. It provides popular opportunities for public access to Kent's beautiful landscapes and well used community links to schools, shops and other services in both urban and rural Kent.

The Service is responsible for the management of :

- 11,200 individual public rights of way
- 13,260 finger posts
- 10,604 stiles
- 6,419 gates
- 751 vehicle barriers
- 2,836 bridges

4. Explore Kent

Kent's strategic position, between London and mainland Europe, generates significant income for Kent's rural and coastal economy and an estimated £1.5 billion of Kent's tourism income is directly attributed to visitors exploring the countryside and coast attracted by accessibility for walkers and cyclists.

Explore Kent is an innovative public/private/voluntary sector partnership initiative created and led by the Countryside Access Service; it has 1.2 million customers and its website received over 2.25 million page views in the last year.

Explore Kent makes a significant contribution to the delivery of other KCC services such as:

- Sport, Leisure & Olympics
- Country Parks
- Libraries & Archives
- Natural Environment & Coast
- Tourism
- Kent Highway Services
- Public Health.

The Explore Kent initiative has been nationally acclaimed for innovation and value for money, including KCC's first iPhone 'app' developed by its American business partner, EveryTrail, free of charge.

5. Countryside Management Partnerships

Countryside Management Partnerships provide a wide range of services across the county and bring together many organisations to help maintain Kent's landscape and wildlife, as well as supporting Kent's communities, playing a vital part in the conservation and enhancement of the Kent countryside. Their role includes:

- providing advice and practical support to community initiatives to conserve landscape features and wildlife habitats
- working in partnership with statutory and non-statutory bodies in the management of special habitats such as chalk grassland and lowland meadows and designated sites such as Sites of Special Scientific Interest and nature reserves.
- providing opportunities for people of all ages to get involved on a voluntary basis in the conservation and enhancement of the Kent countryside
- working with landowners and local communities to raise funds for projects
- encouraging landowners to play a positive role in enhancing the Kent countryside through conservation advice and the take up of schemes such as entry level and higher level environmental stewardship
- giving site visits, talks and presentations to groups to promote their work, and the value of the Kent countryside

- working with schools and youth groups to interpret their local landscape and environment through education

6. Costs, Savings and Risks

The Countryside Access Service has a joint revenue and capital budget of £3.1m and an income of £1m. In 2008 it adopted asset management principles for the PRoW network, an approach which has been important in establishing the budget required to meet the County Council's statutory obligations.

The replacement value of the PRoW network is calculated as £73m and the annual maintenance and replacement cost of bridges, signposts, gates stiles, metalled paths, etc is an estimated £2.5m although this figure has never been reached.

The Countryside Access Service has a 30% savings target to be achieved by 2014/15. There is an inevitable increase in risk from these savings, especially around safety and non delivery of statutory duties, but much is being done to manage this, e.g: the Asset Management Plan.

7. Protection and assertion.

One of the principal functions of the Service is to assert and protect the public right to use the PRoW network. The basis for this work is the accurate recording of PRoW on the Definitive Map and Statement - the legal record of PRoW. This is a complex, resource intensive and heavily regulated area of work as might be anticipated when the potential impacts on land values and use are considered. Where a PRoW is recorded the County Council is under an obligation to ensure that the route is available for public use and enjoyment.

Work to record, protect and assert the PRoW network is often contentious and likely to see press interest beyond the County. An example is the current action to secure access to land at Capel designated under the Countryside & Rights of Way Act 2000 as Open Access land - this is believed to be the first such court action taken nationally since the introduction of the act.

8. Common Land & Village Greens

Similar in principle to the Definitive Map, KCC is the Registration Authority and has a duty to keep the register of town and village greens up to date and investigate applications to register new village greens. A highly complex, contentious and emotive area of work, regularly in the national press, the Service has earned a national reputation in its ability and professionalism in dealing with these applications but, like many other areas is under significant pressure as the workload over which we have no control continues to increase.

9. Public Demand

Demand for the range of services offered has increased significantly since the beginning of the economic downturn. In 2011 the Service received 117,900 contacts from the public in the form of letters, phone calls and emails.

From 1 December 2010 to 1 December 2011 there were 7,631 unique issues logged in the Countryside Access Management System - an increase of 25%.

Explore Kent had 3.1million customer interactions in 2011 from 1.2million customers and there has been a significant increase in demand for Explore Kent products and

services compared with 2010, e.g: a 25% increase in online activity – now 2.25million page views per year.

In 2011, the CAS received 736 compliments, a 4% increase on 2010

10. Use of Volunteers

The Service has a long history of using volunteers to assist in the maintenance of the PRow network and a wealth of experience has been gained in establishing an effective ground breaking model for using volunteers that does not cost more than it delivers – see Appendix B.

11. The future

The 30% cuts hold significant risks to KCC. The first tranche representing 12% was implemented this year and we have already noticed an increase in complaints from the public. The next two years of savings are also likely to continue this trend.

With the down turn in the economy the interest in walking and cycling 'stay-cations' (holidays at home) is growing providing both a valuable source of income to Kent's economy and also providing valuable health and well-being benefits to Kent's residents. Explore Kent Partnership will continue to develop new innovative services to satisfy this growing demand starting with a new online mapping service in 2012.

The Service will continue to build on the opportunities for volunteers, seeking to achieve the greatest benefits and to contribute to the Government's Big Society and localism agendas.

Future capital improvement programmes will focus on schemes which achieve the highest economic return for the Kent economy and those identified as a priority by local communities.

Now within the Regulatory Services group there are some opportunities for closer working and sharing of 'intelligence' and specialist roles such as enforcement with Trading Standards.

The Service is adaptive and flexible and will continue to adapt to changing circumstances and seek new ways of involving local communities.

The Service will be one of the first services to be reviewed under the Make Buy Sell review, which is due to begin this month. The Service is open-minded about the review and keen to explore the options.

12. Recommendations

Members of the Policy Overview & Scrutiny Committee are asked to NOTE the report.

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Appendix A - Legislative context – list of key statutes

The majority of the CAS's work is bound in statute with duties imposed on KCC in its role as Highway Authority, Surveying Authority, Access Authority and the Common Land and Village Green Registration Authority

The National Parks and Access to the Countryside Act 1949 vested in highway authorities the *duty* to survey, record and keep up to date a legal record of Public Rights of Way (the Definitive Map). Since then there has been a raft of legislation continually strengthening the duty of the highway authority to protect and improve access to the countryside. **The Highways Act 1980** gives highway authorities the *duty* to protect and assert and maintain the PRow network. **The Wildlife and Countryside Act 1981** asserts that the surveying authority must keep the Definitive Map continually reviewed and up to date. **The Rights of Way Act 1990** strengthens the duty and powers to enforce with regard to obstruction on arable land. **The Countryside and Rights of Way Act 2000** is probably the most significant piece of legislation since 1949. It introduced new areas of 'Open Access land' and made considerable changes to existing powers. Significantly it imposed a new duty to look to the future by producing a Rights of Way Improvement Plan (The Kent Countryside Access Improvement Plan 2007-17). **The Natural Environment and Rural Communities Act 2008** extended the maintenance duty to include Restricted Byways.

Other key legislative drivers include the Town & Country Planning Act 1990, the Road Traffic Regulation Act 1984, Equality Act 2010, Health and Safety at Work Act 1974, Crime and Disorder Act 1998, Cycle Tracks Act 1984, Human Rights Act 1998 and numerous acts aimed at local Government administration.

With regard to the Common Land and Village Greens Registration Service, the **Commons Registration Act 1965** is the directing legislation, but the protection of Common Land and Village Greens is also assured by sections of the **Law of Property Act 1925**, the **Inclosure Act 1857** and the **Commons Act 1876**. In July 2008 the long awaited **Commons Act 2006** received royal assent, replacing the Commons Registration Act 1965. It placed a new duty on KCC as the Registration Authority to update and maintain the Registers, and allow the correction of mistakes. It also introduced a more streamlined and modern approach to the management of Common Land and Village Greens.

In 2009, the **Marine and Coastal Access Act** introduced the requirement for Access Authorities (on behalf on Natural England) to establish a long distance coastal walking route and create a margin of publically accessible land where people will be able to spread out and explore, rest or picnic should they wish to. Kent was selected by Natural England to be a 'lead authority' for implementing the new Act. **The Localism Act 2011** will impact considerably on how the services are delivered.

Enforcement Concordat

- The provision of advice for landowners/occupiers.
- Working with partner organisations in the provision of information/ evidence which allows for the effective delivery of their duties e.g. Police, The Rural Payments Agency.
- The investigation of reports of obstruction, encroachment and nuisance in line with statutory duties and stated priorities for action.

- Undertaking targeted enforcement campaigns, based on a need to deal with common breaches of specific legislation within a local area. This may result in direct action to make routes available or in the case of persistent offenders Court action.

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The Countryside Access Warden Scheme The use of Volunteers in helping with Public Rights of Way Maintenance

Introduction

KCC as highway authority and surveying authority has a statutory responsibility to manage and maintain the Public Rights of Way (PRoW) network. Maintenance responsibilities are split between KCC and the landowner with KCC carrying over-all responsibility to ensure the network is available for use. The network consists of nearly 7000 Km (4300 miles) making up 42% of Kent's highway network.

The management of PRoW is complex and emotive. The recent forestry debate highlighted how highly the public value access to the countryside. As well as a deeply ingrained passion within the British psyche for accessing and enjoying the countryside, the wider benefits are now increasingly recognised, notably the significant impact to tourism and the rural economy and the major benefits walking, riding and cycling brings to the health and well being of the population.

The Countryside Access Service (CAS) has a long history of harnessing the goodwill of communities and volunteers to assist in the delivery of PRoW maintenance and the promotion of walking and riding opportunities. In that time an enormous wealth of experience has been gained in establishing an effective model for using volunteers *that does not cost more than it actually delivers*.

The use of volunteers has evolved over two decades from initiatives such as:

- the Parish Paths Partnership; a Countryside Commission backed programme of rights of way improvement and promotion,
- the kit bridge installation programme,
- programmed tasks undertaken with volunteer input from user groups
- repair and replacement work undertaken by active volunteer groups.

What all of the above had in common is the high level of officer involvement required to plan and deliver tasks including:

- negotiation with land owners for access,
- clarification of the ongoing responsibility for work completed¹,
- purchase and delivery of materials,
- provision of risk assessments,
- repair replacement and servicing of tools,
- supervision of works was also required in many cases.

Where work was not completed on the day officers would have to arrange completion at a later date or arrange for contractors to complete the work. The numbers involved in volunteer work dwindled significantly from the mid 1990s as payments made for volunteer expenses on the basis of work completed were withdrawn. The Parish Paths Partnership came to a close following the withdrawal of Countryside Agency funding. Many volunteers retired, often finding tasks too physical and many regular volunteers found that requirements to carry out risk assessments and report activities in advance, to meet health and safety and insurance requirements, were too onerous and detracted from their enjoyment.

The reality is that, while contributing benefits in the form of community involvement and community ownership, in strict financial terms significant investment by the County Council in respect of officer time was required. When compared with the delivery of core work programmes by other means

¹ Many items of furniture on the rights of way network have a shared liability with the greater proportion of that liability in the case of gates and stiles resting with the landowner in the event of an accident.

APPENDIX B

(primarily small contractors competitively tendered) the value of work delivered by volunteers at £1 for every £1 in officer time² is disproportionately high.

A cost effective way of working with volunteers was required to help keep this valuable resource safe and fit for the increasing public demand for this service.

Careful analysis of the reports/complaints received from the public indicated that much of the high impact but low priority work was low risk and could be completed by volunteers, following training, and importantly without officer supervision. The work could be covered by simple generic risk assessments and completed with simple hand tools. There was clearly a niche that volunteers could occupy that would deliver improvements to the PROW network as well as the added benefits of community involvement and ownership

The Countryside Access Warden Scheme

In 2008 the CAS revolutionised the opportunities they offered to volunteers. After a careful assessment of where volunteers' strengths and limitations lay the Service trained the first 30 Countryside Access Wardens.

This role is radically different to the traditional way in which volunteers had been used in the past. Rather than officers gathering a work party together to do a job, the new wardens are spread all over the county and work autonomously to tidy up the path network as they go. They help by improving path signage, cutting back vegetation growing over stiles and 'choke points' and are the valuable 'eyes on the ground' for their communities, reporting back on bigger problems.

Since then the scheme has grown to over 200 volunteers and is not only gaining interest with people keen to become new wardens but also with other county councils who have seen the success of the scheme and want to replicate it in their own areas.

The success of the scheme is based on innovative use of technology establishing an on-line community on the IDEA Communities website. The online community not only allows volunteers to communicate directly with each other through forums but also allows KCC CAS officers to post tasks on a "wiki" enabling what is otherwise small ad-hoc activity to be directed. This results in a direct flow of work straight to the volunteers in a fast and efficient manner.

Volunteers report that they love the freedom and the opportunity to explore and discover more about their local area whilst performing this valuable role for KCC. The 200th Countryside Access Warden, Cheryl Mvula and her husband Manni started in December and said *"Even through the winter months we've loved the motivation of knowing that we are helping to make a difference. We've already managed to do a few jobs whilst walking near Faversham, although we are looking forward to the summer!"*

Additional benefit has been added through development of the Countryside Access Management System to enable the on-line reporting of faults on the network by the volunteers and the work that they have undertaken.

Other opportunities offered by the Service include project opportunities for career development: currently two mature students are working with area PROW officers on a series of small improvement projects.

The CAS continues to build on the opportunities for volunteers, seeking to achieve the greatest benefits at a time of severe budget pressures and to contribute to the Governments Big Society and localism agendas.

² Worcester CC comparative costs exercise. KCC costs are likely to be higher*. Surrey CC figures in a presentation to the County Surveyors Society in 1997 indicated that officer costs exceeded the value of volunteer work if that same work had been completed by contractors.

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Future development of volunteer opportunities is likely to include:

- Volunteer Surveyors, establishing a programmed approach to the survey of the PRow network for asset management, public safety and insurance purposes.
- Further extension of the volunteer warden scheme.
- Potentially extension of the role of wardens to include other activity such as the limited repair of path furniture and leading guided walks.

The CAS is justifiably proud of the work completed by volunteers and the benefit this brings in helping to ensure the PRow network is available and welcoming for visitors to the countryside. Volunteers add value to the work carried out by the CAS and this is as it should be, however it is imperative that due to the significant liabilities around managing the network the use of volunteers requires the direction of a professional service.

Similarly it is clear when considering the volumes of work³ required simply to maintain the current condition of the network that volunteers are only part of the delivery mix and there will continue to be a heavy dependence on skilled and highly mechanised contractors directed by professional qualified staff.

Conclusion:

Kent's CAW scheme is ground-breaking and innovative; it is borne out of significant experience over many years of working with volunteers through a variety of delivery models. It delivers low risk yet high profile improvements whilst not becoming a burden to the authority and careful management and monitoring of the scheme will be essential to maintain its cost effectiveness and mitigate risk to KCC.

Mike Overbeke
Head – Countryside Access Service

Paper prepared for Customer & Communities DMT : 4 May 2011

³ Indicative stand still position figures.

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To: Customer & Communities Policy Overview & Scrutiny Committee

From: Mike Hill, Cabinet Member for Customer & Communities
Amanda Honey, Corporate Director for Customer & Communities

Subject: Kent Employment Programme

Date: 20 January 2012

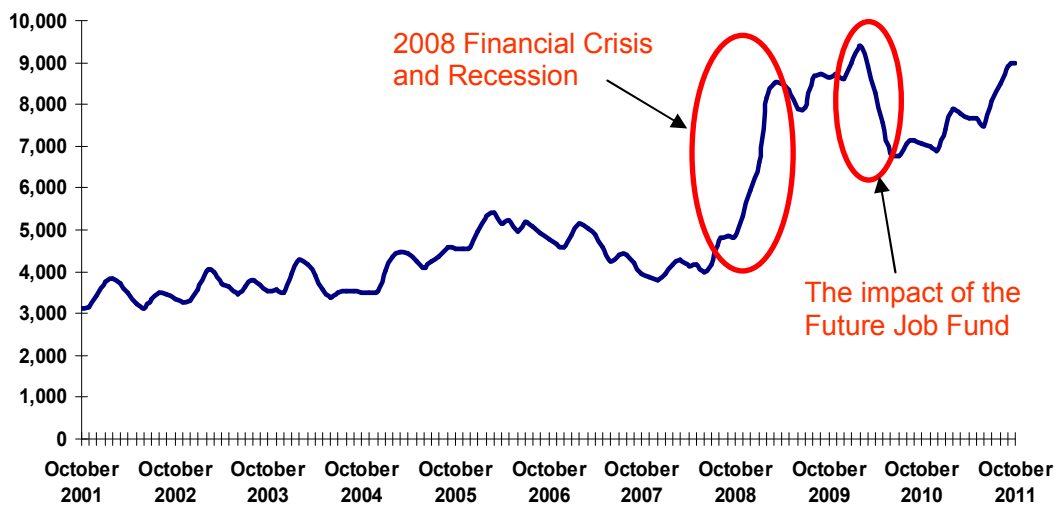
Classification: Unrestricted

Summary: This paper highlights the growing crisis in youth unemployment, and examines the potential for KCC to develop a groundbreaking scheme to tackle this immediate problem.

1. Introduction

The impact of the economic downturn has seen a spike in youth unemployment (those claiming Job Seekers Allowance) as illustrated in the tables below :

JSA Claimant Count 18-24 - Kent - 10 years to October 2011



Month	All Claimants		Kent 18-24	
	Number	% of cohort	Number	% of cohort
October 2008	15,662	1.8	4,855	4.2
October 2009	27,764	3.1	8,665	7.4
October 2010	24,524	2.7	7,075	5.9
October 2011	28,284	3.2	8,990	7.4

This increase has led to a desire to support a scheme to create employment opportunities for young people to ease the short term crisis and prevent many of this cohort being trapped in a cycle of unemployment.

The Council has recent experience of delivering employment opportunities through the successful delivery of 890 jobs through the Future Jobs Fund (FJF), which was managed within the Supporting Independence Programme. This successful delivery ensured £5.5m of funding was accessed by public and third sector organisations in Kent.

Of those young people completing their 6-month FJF placement 40% moved straight into employment, in line with the national average, whilst for the 81 graduates who were helped this figure rises to 63%. A report into KCC's delivery of FJF can be seen at Appendix 1.

2. Aim

We are in the process of developing a scheme which will be unique in its ambition and size, and which has the potential to deliver more sustained employment outcomes for young people than the Future Jobs Fund, whilst costing a fraction of the price.

The aim of the project is to create as many employment opportunities as possible for young people aged 18-24 who are currently in receipt of Job Seekers Allowance, within the constraints of the funding available, but also to work with welfare and training providers to direct as much of the money as possible within the system to creating these opportunities.

3. Funding

Funding for this project could include:

- £2m from Big Society Fund
- £230k under spend from our delivery of the Future Jobs Fund (we have written to the Secretary of State for Work and Pensions to ask for permission to retain this funding)
- Reward funding from prime providers of Work Programme (maximum of £2,300 reward per long-term employment outcome) - this could potentially yield **£1.5m** to recycle into the project
- Regional Growth Fund (East Kent only – links are being made as the two schemes develop to explore the potential of developing complimentary arrangements).
- Link to government funding programmes (see Appendix 2 for briefing on Youth Contract announcement by government).

Levering additional funding into Kent:

- Through working closely with partners who are delivering the Government's Work Programme there is the potential to link the funding to the Government's youth contract funding (bringing an additional £2,275 per person)
- By creating additional apprenticeships this will bring additional SFA training funding into Kent, approximately £2000 per person.

4. Project Partners

Due to the nature of the project it will be necessary to work extensively with external partners to develop partnership arrangements, raise delivery issues, etc. These partners will include:

- Avanta & G4S (Work Programme prime providers)
- Job Centre Plus
- Kent Association of Training Organisations
- Kent Association of Further Education Colleges
- Chambers of Commerce
- District Council Economic Development teams
- Voluntary and Community Sector organisations
- Public sector organisations

5. Criteria and level of support

Whilst the scheme is looking primarily to support 18-24 year olds who are in receipt of Job Seekers Allowance, we are also examining the benefit of supporting 17 year old NEETs. All four categories will require the young person to have been out of work for 3 months, as prior to this approximately 50% of young people will find work without any additional support.

Therefore four distinct categories are identified for support:

1. 18 - 24 year olds who are not graduates but are capable of achieving at least a level 2 apprenticeship
2. 18 - 24 year olds who are graduates
3. 18 - 24 year olds who are not graduates and **are not** able to achieve a level 2 apprenticeship
4. 17 year old NEET unable to achieve level 2 apprenticeship

Following the experience of the Future Jobs Fund delivery in Kent we should work on a ratio of 10 non-graduates to every graduate.

Level of funding available to employers

We are currently proposing that for categories 1,3 and 4 identified above there would be a subsidy available to employers of £3,000 over the course of 18 months (payable at £500 per quarter).

For category 2 (graduates), we are currently proposing a subsidy of £6,000 to reflect the higher employment costs associated with graduates, who are not able to study for an apprenticeship, and therefore cannot be paid at an apprenticeship wage.

The matrix on the next page identifies the employment costs, proposed subsidy and possible additional funding streams that could be used to support employers engaging with the scheme.

Category	Employment Cost Year 1	Employment Cost Year 2	Proposed KCC subsidy	Youth Contract funding	Apprenticeship Funding (SMEs only)	Min Cost to employer of two years	Max Work Programme Reward to further programme	Comments
Non- graduate 18 -24 yr old on JSA (min 3 months) into Apprenticeship	£5,460	£12,340	£3,000	£2,275	£1500	£11,025	£2,300	Cheapest option for an employer, whilst giving them a member of staff qualified to at least level 2 in their specific business
Graduate 18-24 yr old on JSA (min 3 months)	£12,340	£12,340	£6,000	£2,275	N/A	£16,405	£2,300	This option whilst providing a larger subsidy to the employer would still leave a relatively high cost
18-24 yr old unable to achieve level 2 apprenticeship into basic work	£12,340	£12,340	£3,000	£2,275	N/A	£19,405	£2,300	This option would be costly for the employer, whilst not giving them a qualified member of staff and would pay twice as much to the individual than the more capable apprentices
17 year old NEET unable to achieve level 2 apprenticeship into basic work	£7,080	£9,929	£3,000	N/A	N/A	£14,009	N/A	This is an expensive way to employ a 17 year old, whilst providing no reward funding

Volumes

Based on the proposed subsidies above, this would deliver approximately 600 apprenticeships and 60 graduate places solely from the £2m available from the Big Society money. The volumes will be increased by recycling the work programme rewards into providing additional opportunities. If all 660 young people stay in work for 2 years this has the potential to yield **£1.5m** to recycle into the programme, with the potential to deliver an additional 500 employment opportunities.

Complimentary links with the Regional Growth Fund for East Kent could enhance the number of businesses and young people who could be supported in the East Kent area.

6. Types of Employers

In order to provide a focus for the programme, and to reflect the economic make-up of Kent, it is proposed the scheme targets its support at:

1. Employers in the private sector who currently employ less than 50 employees (if they are interested in subsidising apprenticeships they cannot have employed an apprentice in the past two years)
2. Public sector organisations (who have not employed an apprentice/graduate in the past two years)
3. Kent based social enterprises

Sectors

Some similar schemes have decided to focus on sectors and discussion has highlighted the following sectors as potential areas of focus:

- Social care
- Low carbon
- Construction
- Land based
- Retail
- Leisure
- Catering
- STEM
- Financial Services
- High technology
- Creative
- Education
- Social Enterprise

However, it should be noted that even within these sectors there are a variety of roles which could be supported, for example business administration, customer service, etc.

7. Supporting Council Priorities

This project will contribute to two of the three priorities in Bold Steps for Kent, namely:

- Helping the Kent Economy grow – and will specifically contribute to the Regeneration Framework aim of Unlocking Talent to support the Kent economy

- Tackling disadvantage – specifically contributing to the aim of making Kent a county of opportunity where aspiration, rather than dependency, is supported

The project will also help deliver key aspects of the KCC Apprenticeship Strategy, including the general promotion of apprenticeships, as well as delivering support for SMEs to recruit apprentices.

The partnerships developed and the key lessons arising during the project will be used to feed into the development of the 14-24 strategy.

8. Timescales

The project is being developed with a view to a decision being made in March 2012 which would allow the first young people to be supported by the scheme in April 2012.

9. Recommendations

The Policy Overview & Scrutiny Committee are asked to comment on the paper.

Amanda Honey, Corporate Director, Customer & Communities

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Appendices:

Appendix 1 – Review of KCC FJF Delivery
Appendix 2 – Briefing Note on Youth Contract



Future Jobs Fund

Building strong foundations & long lasting experiences

Review of Delivery of Future Jobs fund by Kent County Council

FJF: Supporting people back to work

A DWP funded initiative

David Knox
Kent County Council
Supporting Independence Programme

July 2011

Contents

1. Introduction
2. Background
3. Delivery of Programme
4. Summary
5. Conclusion

Introduction

This report will provide a background to the development and provision of the Future Jobs Fund (FJF) project, which was delivered by Kent County Council's Supporting Independence Programme – FJF team, funding was provided by Department of Work and Pensions (DWP), and to show the key points of learning that came from the successful completion of the project.

FJF ran from October 2009 to March 2011 around Kent, and delivered a range of different roles to support people who were long term unemployed back to employment. The range of roles available varied across the county and were dependant on the local community.

Key outcomes from FJF project include:

- 890 into paid employment
- Potential save to the public purse from benefits saved
- Supporting the young people of Kent into work
- New approach
- Positive work experience
- Valuable work reference

Background

The 2009 Budget announced a guaranteed offer of a job, work-focused training, or meaningful activity to all 18 to 24 year olds before they reach the 12 month stage of their claim to Jobseeker's Allowance (JSA).

The Young Person Guarantee was to be available from early 2010 but the government wanted to get it up and running as soon as possible – with some places starting as early as October 2009 through the Future Jobs Fund.

As well as a new job through the Future Jobs Fund, the guarantee will also consist of,

- support to take an existing job in a key employment sector – DWP intend to offer up to 100,000 places with funding for sector-specific training, recruitment subsidies and training on the job
- a work-focused training place, lasting up to six months, with providers incentivised to secure job entries
- a place on a Community Task Force, which will be contracted provision focused on improving individuals' employability and delivering real help in local communities.

The Minimum Criteria for the Future Jobs Fund to be able to claim grant monies per role would be.

- Role has to be for at least six months
- Minimum of 25+ hours per week
- Minimum Wage
- Had to be a new role
- Have to be unemployed and been claiming for nearly 12 months(26 to 50 weeks)
- Age of client to be between 18 to 24 (or from unemployment hotspot)
- A benefit to the community

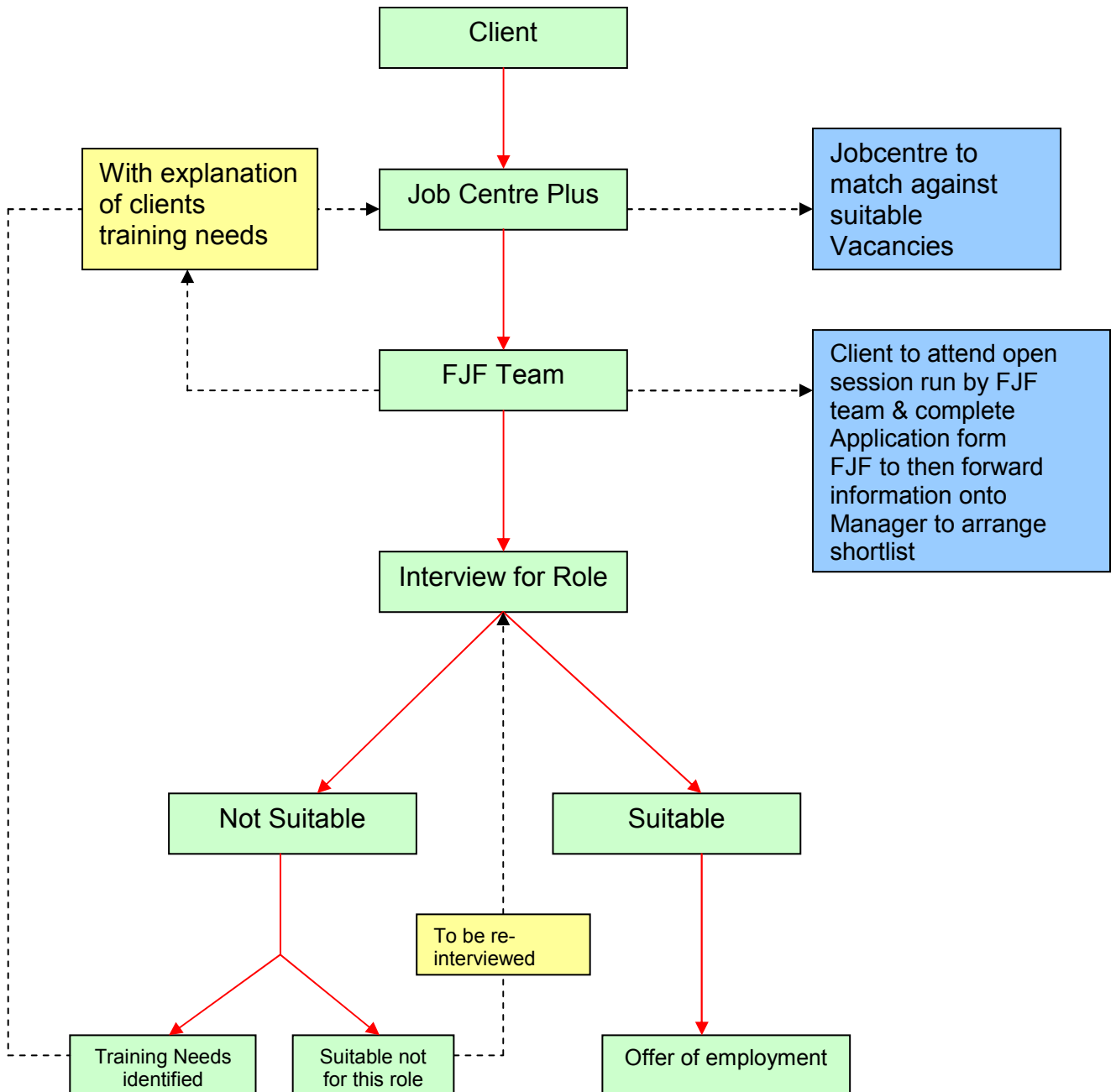
In Kent we had three major contract holders who all had a slightly different approach. Kent County Council (Backing Kent Jobs) successfully bid to provide 890 jobs across Kent within the public, private and third sector within the period Oct '09 – April'11. The initial 6 month contract from DWP had a profiled target of 250 jobs. The other contract holders Thanet Works offered 119 roles within Thanet and Gateway Knowledge Alliance to provide 614 roles across North West Kent, Medway and Swale.

FJF was seen as an opportunity to extend the work already carried out by our Supporting Independence Programme (SIP) which is currently involved in managing our apprenticeship programme. SIP is a catalyst for innovation. It seeks to challenge prevailing wisdom and silo mentality to pull together effective solutions which fit the needs of the people of Kent; rather than those of any one partner organisation. To enable maximum outcome the team which was set up to manage the fund had over 15 year's experience of working on various Government schemes helping people back to work.

Delivery of programme

KCC successfully obtain a contract with the DWP to deliver FJF across parts of Kent, we had bid for funding to provide 1000 jobs, but this was changed to 890 jobs. It was agreed to provide 640 roles within KCC and 250 in partner organisations. We created our delivery model which is shown below:

A team of 3 staff and at least 2 FJF trainees were required to run the programme and to be managed by Supporting Independence member of staff. The budget to run this team will be funded from the FJF fund with no direct cost to Kent County Council. The flow chart below shows how the team would deliver the programme.



At the beginning of the project we started by having set days in each Jobcentre (12 in total), we dealt with and due to demand and limited resources; we had to change our process slightly. We agreed to carry out telephone interviews rather than face to face meetings to help speed up the process and we also arranged set interview days to assist employment. Page 145

The funding was split over two contracts, the first for 360 starts and the second for 640 starts. The programme was due to start in October 2009, this did not really start until November 2009 due to various reasons i.e. referrals system was not in place, employers were not ready to take starts and other issues around resources.

Our first contract we started brightly with the Community Wardens taking 30 starts, but unfortunately not many other managers from KCC became involved despite many approaches through different mediums. We had to set about approaching other organisations and employers, which resulted in a delay in completing our first contract, we agreed to reduce our numbers from 360 to 250 and we achieved this by the end of May 2010.

In the second contract we continued the momentum gained from grant 1 and completed our contract in early March 2011. This was mainly due to the lessons learnt in our first contract. We changed our procedures to better suit the clients and JobCentre Plus to ensure a smoother operation and this meant we were able to meet our targets ahead of time.

We achieved our last start on the 25th of March 2011, to ensure consistent performance, we carried out monthly reviews with the client either in person or by phone and record the conversation to show process, record performance and deal with any issues, and we also carry out reviews with the employer.

The charts shown below are the age range of referrals and of clients who successfully found work and you will see we have worked with over 25 year olds from unemployment hotspots.

Age of people referred

Age	Female	Male
18	215	306
19	222	344
20	133	305
21	133	304
22	106	285
23	79	243
24	42	181
25+	18	54
Total	948	2022

Age of people employed through FJF

Age	Female	Male
18	48	83
19	55	106
20	36	98
21	34	91
22	38	90
23	26	73
24	18	58
25+	8	28
Total	263	627

Looking at the performance of FJF we have analysed how many people have gone onto further employment and how many completed the 6 month programme we have had 442 complete the full six months. This has shown that FJF has been a very successful programme in achieving successful positive outcomes and helped in developing skills.

So far we have helped 253 people into work and another 11 people into full time education to re-training.

Overall performance of FJF contract showing leavers (up until 28/07/11)

Leaver Destination	Total
Claimed Income Support	2
Claimed Jobseeker's Allowance	63
Found another (non-FJF) job	276
Gone Abroad	3
Gone to full-time education	11
Gone to prison	1
Not known	343
Grand Total	699

Leaver Destination	Total
Claimed Income Support	0.29%
Claimed Jobseeker's Allowance	9.01%
Found another (non-FJF) job	39.62%
Gone Abroad	0.43%
Gone to full-time education	1.57%
Gone to prison	0.14%
Not known	48.94%

Performance of Grant 1 showing all leavers

Leaver Destination	Total
Claimed Income Support	2
Claimed Jobseeker's Allowance	37
Found another (non-FJF) job	127
Gone Abroad	2
Gone to full-time education	9
Not known	73
Grand Total	250

Leaver Destination	Total
Claimed Income Support	0.80%
Claimed Jobseeker's Allowance	14.80%
Found another (non-FJF) job	50.80%
Gone Abroad	0.80%
Gone to full-time education	3.60%
Not known	29.20%

Performance of Grant 2 showing leavers (up until 28/07/11)

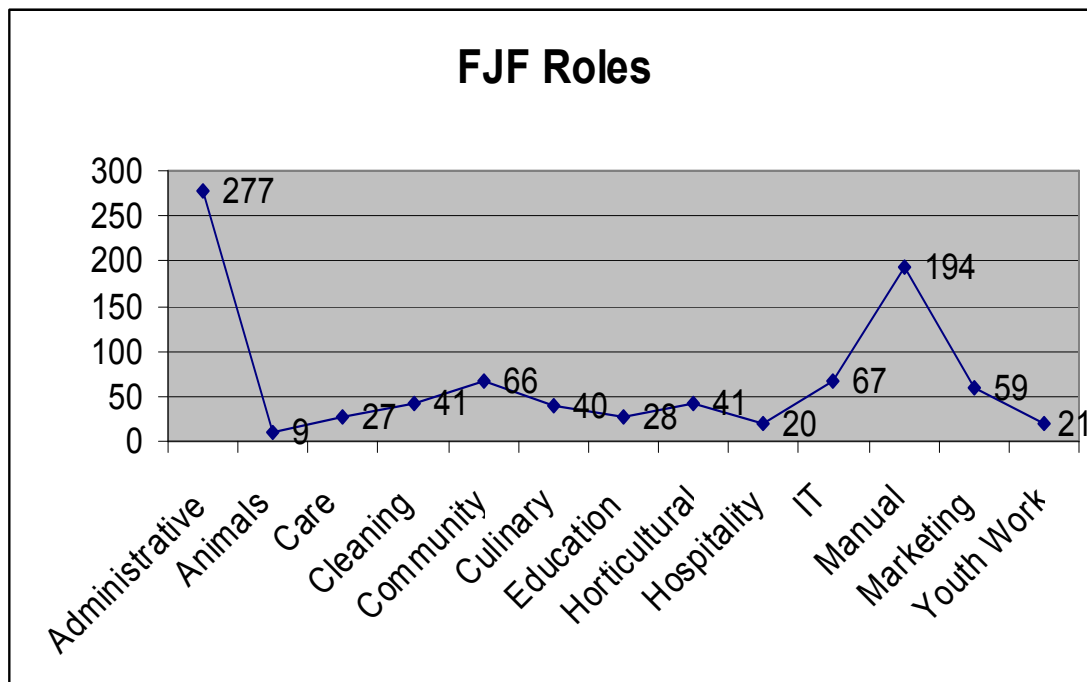
Leaver Destination	Total
Claimed Jobseeker's Allowance	26
Found another (non-FJF) job	149
Gone Abroad	1
Gone to full-time education	2
Gone to prison	1
Not known	270
Grand Total	449

Leaver Destination	Total
Claimed Jobseeker's Allowance	5.79%
Found another (non-FJF) job	33.18%
Gone Abroad	0.22%
Gone to full-time education	0.45%
Gone to prison	0.22%
Not known	60.13%

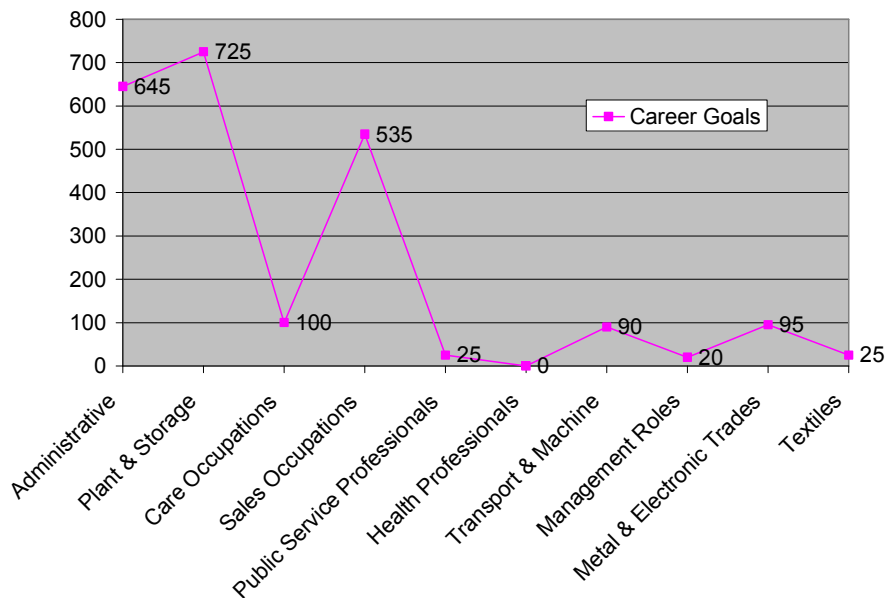
So far of the 276 who have gone into work 58% have been taken on by the company who employed them through FJF first and we have shown the breakdown per grant.

Grant number	Total
Grant 1	61.42%
Grant 2	55.32%
Grand Total	58.21%

The range of roles that we have been able to offer has been due to a very supportive group of employers and we have shown a breakdown of the jobs we have been able to offer. On writing our original bid Jobcentre Plus provided information on the career goals of claimants in the Kent region, which is very closely match to the roles that have been offered through FJF.



Breakdown of top 10 vacancies and career goal of 18-24 in Kent



Due to successfully helping young people back to work, we have looked at the possible benefit save. The figures below are based on a JSA claimant who is claiming Housing and Council Tax support. Based on KCC's FJF contract, the potential benefit saved by staying in employment for 6 months would be £3.2 million against £5.8 million allocated for the total grant spent. A potential save over a ten year period the benefits saved would be over £30 million if 50% remained in employment, we currently have 40% of all FJF clients into employment and this would potentially save £25 million of benefits.

	Contract Figures	Job retainment	
Average Weekly JSA payment	£52		
Average cost for Housing/ Council Tax Benefit	£87		
Total cost per week per claimant	£139		
Total cost per year per claimant	£7,216		
Total cost per year for 890 claimants	£6,422,276	40% <table border="1" data-bbox="1233 353 1465 398"><tr><td>£2,568,910</td></tr></table>	£2,568,910
£2,568,910			
Total cost over 10years for 890 claimants	£64,222,756	40% <table border="1" data-bbox="1233 398 1465 443"><tr><td>£25,689,104</td></tr></table>	£25,689,104
£25,689,104			

Summary

FJF was an opportunity to help the young people of Kent gain worthwhile experience of employment and supporting them into work. Unfortunately the funding for FJF has now stopped and the new work programme has recently started. In the current climate the roles available will possibly be limited and provision needs to be provided to help them ensure that the work programme is successful in Kent. The experience and expertise gained by the FJF team should not be lost, but should be utilised to support the work programme provision so that we do not create another generation of young unemployed people who will become another forgotten generation

Survey of Young People

A survey was carried out to help analyse the reasons why people were facing difficulty in finding employment. The sample consisted of 100 employees who were part of the Future Jobs Fund (FJF) scheme, aged 18 – 24. Before joining the FJF scheme 38% of the participants were unemployed for 2-6 months, with a significant 20% of people being unemployed for more than 12 months.

The participants expressed that they felt the main challenges facing them in finding employment were experience, education and travelling to work.

27% suggested that experience was their main barrier to employment, with another 18% expressing education as their main barrier. The participants were surveyed on their qualifications and experience as well as the difficulties that they had faced in finding employment. 20% had no qualifications of any nature (including GCSEs), with the most common skill (23%) being labouring experience. This indicates not only the value of qualifications as a route into employment, but would also show a possible lack of job opportunities for people with labouring experience. IT skills were also rare amongst the group, with only 10% having IT skills. This is a clear demonstration of the importance of IT skills in finding employment, 85% said that the skills they have learnt will be useful, with 55% happy to consider apprenticeships with less pay.

Mobility was another large issue with 16% denoting that they felt distance to work was their main barrier to employment, and 66% saying that they thought travel would cause a problem in finding employment. Of the 100 participants surveyed only 26 could drive, with almost 100% of those that could not drive wanting to learn. Those that wanted to learn noted that the main reason stopping them is funding the learning. 79% are happy to use public transport and 60% would be willing to travel 2-5 miles, with a further 30% prepared to travel further.

From the views put forward by the participants of the survey the main barriers to employment are in the areas of experience and education, with the majority noting this as their major difficulty when trying to find employment. With such a vast majority being unemployed for long periods of time before joining the FJF scheme and with a significant proportion having little or no qualifications, the results indicate that this is the main area that needs to be addressed. With 85% saying that the skills gained will be useful to them and almost everyone (91%) confident that the scheme has been helpful both personally and professionally, the scheme looks promising to break the boundaries which have been expressed as fundamentally the most challenging when trying to find employment.

The survey confirms that all participants have found the scheme to be a very useful tool in helping them find work and is unlike in other programme that has been developed in the welfare agenda.

Survey of FJF Employers

We have carried out a survey with the majority of the businesses who became involved in the FJF scheme. A survey was carried out to help analyse the reasons why the business became involved with the scheme and in the current climate what requirements they would need to be met to form part of any new welfare programmes.

The businesses who were involved in the scheme expressed that they became involved due to a variety of reasons, these included partnership working with KCC, helping to grow their business whilst helping the local community, meeting part of their mission statement as a social enterprise to help jobseekers back to work, finally one authority said that “the local strategic partnership and council needed to address the issue of rising unemployment and FJF was the perfect opportunity.”

All employers were asked if they did not have the funding would they have been involved with the programme. They all stated without the support financially they would not have been able to take on any FJF employees. Some of the views expressed in the survey stated that funding was a key factor. It helped expand the number of opportunities that could be offered. Without FJF, employers could not have afforded to take on new staff. Certainly without funding our partner organisations would not have been able to be involved.

From the views raised we asked about future involvement in Government welfare programmes most agreed the need for funding to help support the business, but also to help the employee i.e. support with transport cost and a longer time to help up skill them.

The survey was keen to understand whether the scheme was a positive experience and their views. The views expressed are that the programme has been very successful and was a fantastic scheme to get young people back to work. All surveyed agreed it had been a positive experience for their organisations.

Lessons from KCC Delivery

Our own views as the LAB was that FJF was a very positive experience not only being able to help young people back to work; but being able to help support local businesses and build positive relationships.

As a provider, Kent County Council is not an expert in all employment fields, nor can it provide all the opportunities on its own. We have worked in partnership with the local District and Borough Councils, building on existing partnerships and creating new ones where old ones did not exist., Ashford Borough Council, Canterbury City Council, Dover District Council, Maidstone Borough Council, Sevenoaks District Council and Tunbridge Wells Borough Council have all provided and filled opportunities through the Future Jobs Fund with Kent County Council.

Another strength of the scheme is the way in which we, Kent County Council administered our programme to provide support throughout to both the young person and business. On completion of an application, applicants are given an initial interview to ensure that they are aware of the role they have applied for, before being submitted for the job. The support then continues if they are unsuccessful, they either referred for another role or given feedback to help identify additional training needed to be able to found suitable work. On obtaining a suitable job through FJF, they are then given extra support through monthly reviews and job search training whilst on the programme. All our businesses are given support through-out the interview process and once they have taken employees on, they are provided with regular monthly contact to ensure any issues are dealt with immediately.

Conclusion

In conclusion, the Future Jobs Fund has been a very positive and valuable experience not only for the young people, but also the employers in the scheme and the members of KCC who have been involved in the programme.

At the beginning most professionals stated that the scheme should have been longer than six months and as we come to the end of the scheme, we would agree a longer option would have had greater benefit and help more with finding work. The way forward is a scheme which incorporates the apprenticeship route and helps support the business financially in engaging with the long term unemployed, not only would we be able to up skill the local communities we would be able to regenerate the communities.

The FJF has been a very positive scheme for both the young people involved and the businesses who have engaged with them in so many ways. The clients have developed a variety of skills which they will be able to take to any future role. Employers have been able to engage with a client base that they have been wary off in the past due to assumptions made. We must use this opportunity to develop this further by engaging with them either through the apprenticeship route or future Government scheme, the only issue on the horizon is the lack of funding available to support local businesses that in the current financial climate have limited cash flow to work with the client base and may not engage again.

The referral of clients raised issues that would need to be addressed in future, including: not attending interviews; poor attitude; no work ethic; sickness record and not being job ready. In the future we need to have a pre work training to help create a work ethic.

We would ask that any other programmes have a longer timeframe to help the client and employers; to ensure quality of service, the programme being fit for purpose and to help create a training programme that would help up skill the client and support businesses to grow in the future.

As we begin to close down FJF, the programme has had a positive experience on the staff involved, the young people who gained valuable experience and businesses that took the opportunity to join the programme.

David Knox
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I would like to thank to the following teams and organisations that supported the Future Jobs Fund project at various stages throughout the delivery. This list also demonstrates the range of organisations that the FJF team collaborated with over the project's duration.

- Amac Training
- Animate and Create
- Ashford Borough Council
- Ashford Hair Academy
- Avante Care & Support
- Blackthorn Trust Borg Knight
- Brogdale Collections
- Canterbury City Council
- Canterbury High School
- Canterbury Oast Trust
- Channel Chamber of Commerce
- Citizens Advice Maidstone
- DGSM Your Choice
- Direct 2 Communications
- Dr Mahmud, Pembury Hospital
- DWP
- Friday People
- FTSE 2010
- Future Creative
- Hadlow College
- HFT
- High Meadow
- Ideal Websites
- In-Touch
- Joining Hands Kent
- Architecture Centre Kent
- Childrens Fund Network
- Kent County Council
- Kent Enterprise Trust
- Lion Insulation
- Locate In Kent
- Loop Computer Reuse
- Maidstone Borough Council
- Maidstone Day Centre
- Maidstone Museum
- MCCCH Society
- Meteor
- MH Community Care
- Mid Kent College
- Museum of Kent Life
- NRG Plumbing
- Oriac House Learner Centre
- Parents Consortium
- Porchlight
- Princes Golf Club
- Promotions House
- Romney Resource 2000
- Sencio Community Leisure
- SES Training
- Sevenoaks District Council
- Signs and Imaging
- St Paul's Community Trust
- Stag Theatre
- Surf Marketing
- Sutton Valence Primary School
- Thanet Community Development Trust
- Thanet Voluntary Community Sector Forum
- The Bay Trust
- Town & Country Cleaners
- Town & Country Housing
- Tunbridge Wells Borough Council
- Vali Engineering
- Vista Leisure
- Want To Learn
- West Kent Housing Authority
- West Kent Primary Care Trust
- White Cliffs Countryside Project
- Whitstable Castle
- Wild Wood
- YMCA
- Jobcentre Plus

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Julie Chapman
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B8 : Appendix 2

Youth contract briefing, and impact on Kent scheme

Deputy Prime Minister Nick Clegg has outlined a £1bn Youth Contract to tackle youth unemployment.

The aim is to ensure that all jobless young people are earning or learning again before long-term damage is done.

Over three years, the Youth Contract will provide at least 410,000 new work places for 18 to 24 year olds. It will start next April. The £1bn funding will cover three years and is new money, not a re-profiling of existing funds. The Chancellor will announce the details of all spending changes, including the Youth Contract, in the autumn statement next week. It is thought that the £1bn has been found by reducing the future value of tax credits for low-paid workers.

It will include:

- 160,000 wage subsidies through the Work Programme
- 250,000 new work experience placements
- at least 20,000 more incentive payments to encourage employers to take on young apprentices
- a new programme to help the most disengaged 16 and 17 year olds, getting them back to school or college, onto an apprenticeship or into a job with training.

Wages subsidies

160,000 18 to 24 year olds will be taken on by employers using wage a incentive payment of £2,275, available as part of the Work Programme. Each subsidy is worth half of the youth national minimum wage and lasts for six months. N.B This subsidy is based on Minimum Wage for 18-20yr olds which is £4.98. A similar subsidy for a 21+ would be £2,766.

It is available to those who need the most help after three months and to all young people who are eligible for the Work Programme (usually after 9 months), including those on the Employment Support Allowance. All employers will be expected to pay at least the national minimum wage.

The wage subsidy is open to all businesses, including those that already employ large numbers of young people (like retail and construction) and emerging sectors (like the green economy, creative industries and ICT).

Work experience and Work Academies

A work experience placement will be available for up to eight weeks for every unemployed 18 to 24 year old who wants one (after they have been on Jobseeker's Allowance for three months) and before they enter the Work Programme. An additional 250,000 places will be provided – 195,000 more work experience places and 55,000 Work Academy places.

Apprenticeships (England only)

There is more funding to support the growth in apprenticeships for 16 to 24 year olds, including at least 20,000 additional incentive payments for 2012–13 to raise demand for the age group. Incentive payments are £1,500 and are for all 16 to 24 year olds. This will take the total number to 40,000 next year. A decision is yet to be made on the budget for subsequent years.

16 and 17 year olds not in education, employment or training (England only)

There will be a new £50m programme for 16 and 17 year olds persistently not in education, employment or training to get them learning, on an apprenticeship or in a job with training. Payment will be by results – with payments for those young people sustainably engaged in further learning or an apprenticeship. This will focus on the 25,000 most disengaged young people.

Requirements on young people

Those failing to engage positively with the Youth Contract will be considered for four weeks of mandatory work activity. And those that drop out of a work experience place or a subsidised (or other) job without good reason will lose their benefits.

Possible Areas where a Kent programme could compliment –

Apprenticeships - The wage subsidy outlined by the government will not encourage apprenticeships as it is limited to six months, and most apprenticeships take longer than this period.

SMEs – The govts wage subsidy is open to all employers, including large retail consortiums. Experience from JCP Work Experience schemes suggest that a large number of the opportunities will be hovered up by these larger companies. We know that Kent has a high percentage of SMEs, and our scheme should be focussed on these and third sector orgs.

Graduates – The wage subsidies are calculated using 18-20yr old minimum wage, and could potentially leave graduates disadvantaged. Similarly if the majority of opportunities are large companies they may not necessarily be graduate type opportunities. We could potentially support Kent SMEs to tap into graduate talent to help them grow, and provide a lengthier subsidy

The government scheme, however offers us opportunities to tap into their funding and expand the reach of our programme.

To: Customer & Communities Policy Overview & Scrutiny Committee
From: Mike Hill, Cabinet Member Customer & Communities and Amanda Honey, Corporate Director Customer & Communities
Date: 20 January 2012
Subject: The Learning from the Case Audits Undertaken by Kent Youth Offending Service
Classification: Unrestricted

Summary: The processes designed to achieve the changes in the quality of practice and of management oversight required following the Inspection and set out in the Improvement Plan are now well established and their influence and impact are being seen during audits. The audits indicate there is still ongoing work to be done to ensure the necessary standards are consistently achieved and are evident across the caseload of the Youth Offending Service.

1. Introduction

This paper sets out the detail of the actions that Kent YOS is undertaking to address the findings of the Core Case Inspection of the Service held in April 2011. The findings focus upon the quality of practice with respect to:

- safeguarding the welfare of children and young people amongst the youth offending population
- the management of the risk of serious harm to others

The actions that have been taken are included in the Improvement Plan agreed by the Service with both the National Youth Justice Board and the Inspectorate of Probation. The Service has yet to hear from the Youth Justice Board as to when their regional team will review the progress that has been made towards each of the objectives included in the Plan.

The prime focus of this paper is the case auditing that has been undertaken by the Service and how the learning has been used to:

- confirm the responsibilities of the Practice Supervisor and of the Case Manager
- develop specific areas of practice and to inform the design and contents of training to assist the achievement of these required developments
- shape partnership arrangements, particularly with the Health Service and with Specialist Children's Services.

2. The Context

The very successful diversionary strategies which have been adopted by Kent Police are centred on the use of restorative justice and have resulted in a:

- downward trend in the population within the youth justice system:
 - 1,918 in 2009/10
 - 1,428 in 2010/11
 - 1,322 in 2011/12 (a projected total based on the first two quarters of the current year)
- declining Court population:
 - 1 July 2009 to 30 June 2010 there were 2,590 sentences imposed
 - 1 July 2010 to 30 June 2011 there were 2,254 imposed - a fall of 13%

The consequences of these changes for the Service are a reduced average caseload, now approximately 650 at any one time, and a greater complexity of the needs and risks associated with the individual children and young people being supervised by the Service.

The greater complexity of the caseload was illustrated by a snapshot study held on 4 October 2011. This revealed the Service was supervising a total of 170 “looked after children”, which represented an increase of 16.0% when compared to the findings of a similar study (146) completed in June 2011. The looked after children included 91 from Kent and 79 from other Local Authorities. In addition, there were 83 “children in need” and 37 who were subjects of Child Protection Plans. Therefore, over 40% of the children and young people making up the Service’s caseload are likely to be receiving a service from either Specialist Children’s Services or the 16+ Leaving Care Service in Kent, or from their equivalent in another Local Authority.

3. Improvement Plan

The case audits being undertaken are assessing whether there is evidence of the changes required by the Improvement Plan to the quality of practice and to the management oversight in individual cases.

The required changes are:

- timely and good quality assessments and plans, using ASSET (the youth justice assessment tool), are completed when cases start
- timely and good quality assessments of vulnerability and of *Risk of Harm to others* are completed as appropriate to each case at the start
- intervention plans are specific about what will now be done in order to safeguard the child or young person from harm, to make them less likely to reoffend, and to minimise any identified *Risk of Harm to others*
- intervention plans are regularly reviewed and correctly recorded in ASSET
- regular and effective oversight by management of individual cases

4. Case Audits – The Methods Employed

Three types of audit have been undertaken since the Inspection report was received towards the end of May 2011:

- (i) monthly audits, using a template designed by the Service, that are led by the Effective Practice & Performance Manager. They involve practitioners in the Service who are directly engaged in the supervision of children and young people acting as peer auditors. These audits consider the “golden thread” of individual cases:
 - (a) the quality of the assessment
 - (b) the strength of the association between the assessment outcomes and the objectives included in risk management, vulnerability management and intervention plans
 - (c) the actions actually taken and the strength of their association with the objectives included in the plans
 - (d) the timeliness of reviews and the outcomes from them

- (ii) a Health audit (a commitment included in the Care Quality Commission Action Plan for the Service) has provided an opportunity to review the assessments of over 160 children and young people being supervised by the Service during July. The audit has collated information on the social care, education and health needs of the youth offending population which, in the majority of cases are considerable

- (iii) a review of only three referrals made by YOS to Specialist Children’s Services. This review was undertaken for an audit co-ordinated by the Safeguarding Children Board. Each of the referrals reviewed were made by YOS in response to a 16 / 17 year old known to the Service becoming homeless

5. Main Findings to Date from the Case Audits

The strengths and improvements in areas of practice which have been identified to date include:

- (i) assessments:
 - (a) the analysis of the offending behaviour providing better insight into the immediate triggers for the offending
 - (b) the analysis provided with respect to the dynamic risk factors (ie. those factors research has indicated are most commonly associated with the offending behaviour of young people such as substance misuse, mental ill health, family and personal relationships, poor attainment at school) the assessment has strongly linked to the child / young person’s offending
 - (c) the recognition of the need for either a more in depth risk assessment to be prepared, with a view to the necessity for a risk management plan to be in place, or a vulnerability (ie. safeguarding) management plan or both to be in place

- (d) the assessment format, "What Do You Think?", designed for the young person to complete is increasingly used by case managers (the target is 100% of cases)
 - (e) the Learning Styles Questionnaire (designed to inform the most effective means for communicating with the child / young person) is now being used in the majority of cases but the 100% target is yet to be reached
- (ii) plans:
- (a) timeliness – the National Standard of 15 working days is being met for the initial Intervention Plan
 - (b) partners – there is evidence of those services most clearly associated with the needs and risks associated with the child / young person being involved in the planning meetings
 - (c) objectives - there is evidence of a link between the assessment outcomes and the objectives included in the three types of plan
- (iii) contacts with children and young people:
- (a) family based work – there is evidence of more frequent and appropriate engagement of parents / carers in the supervisory relationship
 - (b) partners – those from agencies such as Health, Education, Connexions and the Police are evidently contributing to the supervision of children and young people so increasing the likelihood of a positive outcome
 - (c) objectives of the plans – there is a clear association generally between the activity with a child / young person and the agreed objectives of the Plans
- (iv) reviews:
- (a) risk and vulnerability management meetings (these are held monthly and review the cases where the risk / vulnerability is either high or very high) – where a case has been reviewed there is a record of this in the vast majority of cases
 - (b) young people in custody – there is good evidence of YOS and Secure Establishments working together to review a young person's progress prior to their return to the community

The improvements still required relate in the main to ensuring that in all cases the planned changes are achieved. The most evident of these are:

- (i) the triggers in the assessment process for more detailed work on either risk of serious harm, vulnerability or both are fully recognised and responded to
- (ii) the integration of the objectives of risk & vulnerability management and intervention plans so that there is a co-ordinated approach to the work being undertaken with the child / young person
- (iii) the provision of more information, and plainly written, within plans to clarify for the child / young person the actions required both of themselves and of others

- (iv) the schedule for reviews (as required by National Standards) is adhered to throughout statutory interventions
- (v) themed recording of contacts so that the actions taken with respect to each objective are made explicit within the overall case record

6. Actions Taken To Date in Response to Audit Findings

The actions that have been taken in response to the findings from the case audits include the following:

- (i) to clarify the accountabilities of both case managers and of Practice Supervisors for the quality of the work undertaken by the Service separate practice notes have been sent to them by the Acting Head of Service setting out their responsibilities with respect to both the standards required and to the quality assurance procedures required of them
- (ii) delivery of training to Team Managers and Practice Supervisors on risk and vulnerability management. This training will be provided for all staff during Quarter 4 of 2011.12
- (iii) revisions being made to the Supervision Policy for the Service with a view to strengthening the management oversight of work in individual cases
- (iv) engagement of both Specialist Children's Services and Health (both the Directorate of Child Health and the providers of community health services and of Child and Adolescent Mental Health Services) with the objective to strengthen joint working arrangements. These issues will be covered in training for YOS practitioners during Quarter 4 of 2011.12

7. Conclusions

The view is that good progress is being made towards the objectives of the Improvement Plan but that there is still work to be done to ensure that the required changes to practice and to management oversight are seen to be consistently applied to all cases being managed by the Youth Offending Service.

There are processes in place which provide a strong platform to ensure that the desired levels in the quality of management and of practice within YOS will be achieved during the next Quarter in line with the timetable published in the Improvement Plan.

8. Recommendations

Members of the Policy Overview and Scrutiny Committee are asked to NOTE the findings to date from the case audits and the actions being taken to ensure the required levels of performance are achieved.

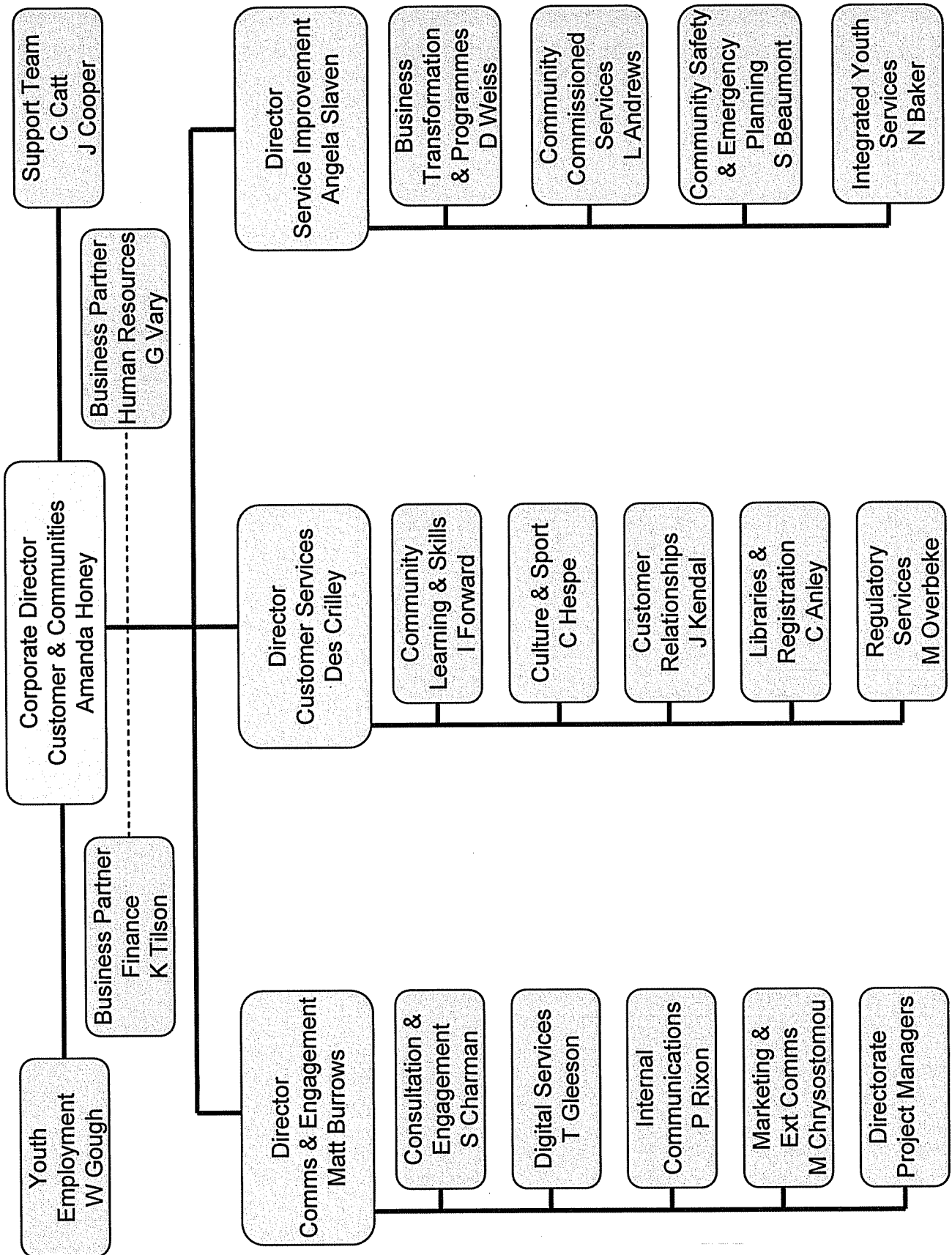
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By: Mike Hill, Cabinet Member for Customer & Communities
 Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform
 Kevin Lynes, Cabinet Member for Regeneration and Enterprise
 David Cockburn Corporate Director Business Strategy and Support
 Amanda Honey, Corporate Director, Customer & Communities
 Meradin.Peachey, Director of Public Health
 Business Strategy and Support

To: Customer & Communities Policy Overview & Scrutiny Committee

Date: 20 January 2011

Subject: Annual Equalities Report 2010/11

Classification: Unrestricted

Summary: This report provides Customer & Communities Policy Overview & Scrutiny Committee with an update on equalities and diversity structure within Kent County Council and the statutory Equalities and Diversity Annual Report for 2010/11.

1. INTRODUCTION

The Corporate Diversity and Equalities function transferred from Business Solutions and Policy Directorate to Communication and Community Engagement, Customer and Communities Directorate in April 2011. This is the first report to this committee on Diversity and Equality

2. BACKGROUND

The Equality Act came into effect on 1 October 2010. The Act uses one common language and puts all of equality law into one place. It also sets out to give people with different Protected Characteristics, consistent rights and protection. By simplifying and streamlining the law, the Act makes it easier to understand, easier to comply with and easier to enforce.

In simple terms, the Equality Act 2010 sets out the things that different organisations and individuals must do to avoid unfair discrimination. The Equality Duty has three aims. It requires public bodies to have **due regard** to the need to:

- **eliminate unlawful discrimination**, harassment, victimisation and any other conduct prohibited by the Act

- **advance equality of opportunity** between people who share a protected characteristic¹ and people who do not share it
- **foster good relations** between people who share a protected characteristic and people who do not share it.

The Act also contains provisions that build on public bodies' previous duties, combining these into one overarching equality duty and expanding the scope to include age, religion or belief and sexual orientation.

To comply with the specific duties of the Equality Act 2010, KCC must produce an annual Equality and Diversity report that provides information on the council's performance against the objectives set in the KCC Equality Strategy on meeting its duty.

The report covers the period from April 2010 to March 2011. The report highlights some key achievements and progress against the existing KCC Equality and Diversity Strategy. It gives monitoring information on its performance over the last year and includes statistical information on our workforce. It also covers our progress on:

- effective leadership, partnership with the community
- responsive and accessible services
- equal and appropriate treatment in employment

Some key developments over the 2010/2011 period have been:

- A Kent-based Sign Language Service has been established through public partnership, involving Kent County Council, Kent Police, Kent Fire and Rescue Service, and the Kent Mental Health Partnership Trust. This service will ensure the provision of interpreting services for deaf and deaf/blind people in Kent through the Royal Association for Deaf People
- KCC is one of a small number of councils nationally that have continued webcasting meetings, even though this is not a statutory service, providing access to and participation in democratic processes
- KCC is helping people improve their computer literacy skills by offering training opportunities through the computer buddy scheme and dedicated UK online centres located in some of our libraries and Gateways
- KCC's Dignity and Respect Policy and Guidance re-launched in 2010, describes how we expect our staff to be treated by those they work for and with and include steps we take to protect them.
- A combined staff group leaflet has been produced and promoted across the organisation to reflect and promote the role staff groups play in supporting the organisation.

¹ Age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex sexual orientation

Further work will be carried out on KCC's Equality Impact Assessment framework, governance structures for equality and fair and inclusive procurement in 2011/12.

3 RISK

The last year has witnessed a rise in Judicial Reviews in relation to decisions made in local government This has proven costly in terms of financial management, service delivery and organisational reputation for many local authorities. As such it is critical that KCC is able to effectively expedite its Public Sector Equality Duties in order to reach and fulfil its strategic ambitions as defined in Bold Steps and Vision for Kent and will allow the organisation to be accountable and transparent in its decision making. Further this will ensure that customers of Kent receive the correct level of services.

4. CONCLUSION

Kent County Council has made a real difference to the lives of Kent residents with it's 'Towards 2010 programme'. We now face very different challenges. Hard and difficult choices lie ahead and in this context there will need to be a focus on real priorities which can and must be informed and enabled by our Publics Sector Equality Duty.

There are also clear implications for KCC's strategic priorities as set out in Bold Steps. In order to enable the economy to grow, put citizens in control and to tackle disadvantage, the organisation must understand the community it serves. This will also enable greater transparency and accountability in decision making.

5 RECOMMENDATIONS

Members of the Customer & Communities Policy Overview and Scrutiny Committee are asked to **NOTE** the contents of this report and the attached Annual Equalities & Diversity Report

Matt Burrows, Director of Communications and Engagement

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Background reports:

KCC Equality Strategy, 8 September 2010, Scrutiny Board
11 October 2010, Cabinet

Please follow this link for a copy of the full report:

<http://democracy.kent.gov.uk/documents/s29367/Item%20B9%20-%20Equalities%20and%20Diversity%20Annual%20Report%202010-11.pdf>

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By: Peter Sass, Head of Democratic Services

To: Customer and Communities Policy Overview and Scrutiny Committee
20 January 2012

Subject: **SELECT COMMITTEE - UPDATE**

Classification: Unrestricted

Summary: To update the Committee on the current topic review programme that relates to the remit of this Committee and to invite suggestions for future Select Committee topic reviews.

Select Committee Topic Reviews

Student Journey

1. The Student Journey Select Committee under the Chairmanship of Mr Kit Smith has completed its evidence gathering sessions with key stakeholders. The Select Committee met on 24 November 2011 to agree draft recommendations. The report is currently being drafted and the first draft will be considered by the Select Committee on 28 February 2012. Once the Select Committee are happy with the report it will be shared with the relevant Cabinet Members. The Policy Overview and Scrutiny Committee (POSC) will receive the executive summary of the report at their meeting on 21 March 2012 for endorsement, prior to submission to the Cabinet and County Council in May 2012.

Domestic Abuse

2. Background research is currently being carried out for the new Select Committee on Domestic Abuse (Chairman designate Mr J Kirby) which was proposed by this POSC. The inaugural meeting of the Select Committee has yet to be arranged. An update on the progress of the Select Committee will be reported to the March meeting of the POSC.

Suggestions for Select Committee topic reviews

3. (1) If existing reporting timetables are adhered to, resources will become available to start two new Select Committee reviews in May 2012. If Members have any topics that they would like to put forward for consideration by the Scrutiny Board for inclusion in the future topic review programme, they should contact the Democratic Services Officer for this POSC.

3. **Recommendation** Members are asked to note the Select Committee topic review update and to advise the Democratic Services Officer of any items that they would like to suggest for inclusion in the Select Committee topic review programme



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Background Information: *Nil*