

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

Wednesday, 21st March, 2012

10.00 am

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





AGENDA

CUSTOMER AND COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE

Wednesday, 21 March 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 (10): 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 - 20 January 2011 (Pages 1 - 14)

B. ITEMS FOR CONSIDERATION

- B1 Portfolio Holder and Corporate Directors update (Pages 15 - 16)
- B2 Community Budgets - Gaining Traction (Pages 17 - 28)
- B3 Communications and Engagement - verbal update
- B4 Transforming the Business - Service Improvement - Customer and Communities (Pages 29 - 40)
- B5 Youth Service Transformation - verbal update
- B6 Update on the London 2012 Olympic and Paralympic Games including the Kent School Games (Pages 41 - 46)
- B7 Financial Monitoring 2011-12 (Pages 47 - 68)
- B8 Quarterly Performance Report, Quarter 3 - 2011/12 (Pages 69 - 88)

C. SELECT COMMITTEE UPDATE

- C1 Select Committee - update (Pages 89 - 100)

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

Tuesday, 13 March 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, 20 January 2012.

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 and Mr A T Willicombe

ALSO PRESENT: Mr P M Hill, OBE and Mr A Sandhu, MBE

IN ATTENDANCE: Ms A Agyepong (Equalities and Diversity Manager), Mr N Baker (Head of Kent Youth Service), Mr C Beaumont (Effective Practice & Performance Manager), Burrows (Director of Communications & Engagement), Mr D Crilley (Director of Customer Services), Ms D Fitch (Assistant Democratic Services Manager (Policy Overview)), Mr W Gough (Interim County Manager (Supporting Independence Programme)), Ms A Honey (Corporate Director, Customer and Communities), Mr M Overbeke (Head of Regulatory Services), Mr M Scrivener (Business Information Manager), Ms A Slaven (Director of Service Improvement), Mr K Tilson (Finance Business Partner - Customer & Communities) and Mr D Whittle (Head of Policy and Strategic Relationships)

UNRESTRICTED ITEMS

42. Minutes - 18 November 2012

(Item A4)

RESOLVED that the minutes of the meeting held on 18 November 2012 are correctly recorded subject to the following amendments and that they be signed by the Chairman as a correct record:

- Minute number 33 (Budget 2012/13 and Medium Term Financial Plan 2012/13 to 2013/14) – paragraph (3) – the figure in the last sentence be amended to read £100m
- Minute number 41 (Margate Task Force progress report)
 - Reference be made to a request for the targets which the Task Force was working towards to be made available.
 - In bullet point 8 specific reference be made to the impact that the displacement of people with severe problems was having on Ramsgate.

43. Portfolio Holder's and Corporate Director's Update

(Item B1)

(1) Mr Hill and Ms Honey updated Members on the following issues and answered questions from Members

Olympics Resilience

(2) Ms Honey thanked officers across the County Council for the work that they were undertaking regarding the Olympics and its impact upon Kent. She referred to the Olympic Torch relay which raised security issues and required road closures, as did the Para Olympics cycling based at Brands Hatch. Also there was the issue of parking and additional traffic around Ebbsfleet and North West Kent. In addition there was the issue of security for the training camps in Kent. The biggest challenge would be keeping Kent moving. Mr Hespe (Head of Culture and Sports) and his team had produced a DVD and online material for organisations to give advice during this period. A sub group of the Kent Resilience Forum had been established to look at issues raised by the Olympics'.

(3) In response to a question on whether schools would be encouraged to give pupils time off to watch the Olympic Torch relay, Mr Crilley explained that officers had been successful in securing significant funding to celebrate this event. It was the intention to ask schools to let their pupils celebrate the Olympic Torch relay.

Locality Boards

(4) Mr Hill explained that the target was to try to have all Locality Boards set up by the end of the year. He reported that 9 Locality Boards had been established. He was in discussions with 2 other Districts/Boroughs regarding setting up a Locality Board and with the remaining Borough there had yet to be a meeting of minds. He had been to all Locality Boards to discuss the Youth Service. They had been supportive of the policy and concept and he welcomed the opportunity to engage locally both with District/Borough Council colleagues and the wider community. He emphasised that Locality Boards had a role to play in designing Youth Services for their area.

(5) In response to a question on what was being done to encourage all areas to establish Locality Boards, Mr Hill stated that moral pressure was being applied to encourage all District/Boroughs to be part of a Locality Board. In areas which did not currently have Locality Boards the fall back position for the discussion of issues such as the Youth Service was to engage with all the County Council Members for the area. A Member pointed out that this would not have the advantage of engaging with District Councillors and partner organisations.

Turner Contemporary Update

(6) Mr Hill reported that there had been 350,000 visitors to the Turner Contemporary up until the end of 2011, which exceeded the annual target of 156,000. There had already been significant improvements in the area and the old town of Margate had been transformed with a lively café culture developing. He referred to the new exhibition, Turner and the Elements, which would be opening on 28 January 2012.

(7) In response to a question on the amount of national coverage that Turner Contemporary was receiving, Mr Hill stated that he was doing all he could to ensure that Kent County Council was given full credit for building the gallery in Turner Contemporary publicity. Mr Burrows confirmed that there was a communications officer dedicated to publicity for the Turner Contemporary.

Joint visit with Chief Constable to Rotterdam: 11 & 12 October 2011

(8) Mr Hill referred to his visit to Rotterdam with the Chief Constable and informed Members of the technology that they had seen which could have implications for engaging with the public. Kent Police were hoping to obtain a grant from government to trial this technology and if successful the County Council could look at using it in the Gateways.

Voluntary Community Sector (VCS) Engagement Forum: 24 November 2011

(9) Ms Honey referred to the first meeting of the VCS Engagement Forum, it was hoped that the forum would meet quarterly (next meeting on 28 February 2012). It would enable information to be shared across the sector and would also focus on the big strategic issues for the sector.

Meeting with Medway Council to agree route for the Police and Crime Panel (PCP): 5 December 2011

(10) Mr Hill explained that a Police and Crime Panel needed to be established by Kent Local Authorities to scrutinise the actions of the Police Commissioner. Each of the 14 Kent Local Authorities were entitled to appoint one Member to the Panel and there could be additional co-optees up to a maximum of 6. A draft paper on the establishment of PCP had been agreed with Medway Council and would be considered by the Kent Forum in February 2012.

(11) In response to a question, Mr Hill confirmed that the PCP would not replace the Crime and Disorder Committee.

Ambassador's Briefing on Youth Justice: 8 December 2011

(12) Mr Hill stated that he had been part of a Panel at the Ambassador's Briefing on Youth Justice on 8 December 2011, along with the Chief Constable and a Judge. The session had been very useful and a consensus had been reached on the need to avoid young people coming into the Youth Justice System. He also reported that over 200,000 police officers had been trained in restorative justice.

(13) RESOLVED that the update and the comments made by Members be noted.

44. Financial Monitoring 2011/12

(Item B2)

(1) Mr Hill and Mr Tilson presented a report which set out the latest projected outturn figures for the Directorate for 2011/12 based on the monitoring report to Cabinet on 5 December 2011. The Committee were informed that the Directorate were forecasting an underspend of £373k, with a view to increasing this – where possible – by the year end. This was a much improved position from that reported in previous meetings.

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

- In response to a question on Ramsgate Library, Mr Tilson explained that the majority of the rebuilding costs had been covered by the insurance settlement. However, as there was a possibility that this might not cover the whole cost,

this had been identified as a potential risk and an explanation given as to how this would be mitigated. For capital projects potential risks and the associated mitigations, had to be noted in the reports. Mr Tilson expressed the view that it was unlikely that mitigation measure would be necessary.

- Regarding the non achievement of the £1.5m of savings for Communications & Engagement, Mr Tilson stated that although £1m of savings had been achieved, it had not been possible to achieve all of the £0.5m savings on activity, as had been discussed at previous meetings of the Committee. This predicted overspend was first reported in the September meeting.
- Mr Tilson stated that it was not currently possible to provide the project outcome cost for the Beaney Library as there were still ongoing negotiations with Canterbury City Council (the lead on this project) and the Contractors, Faithful and Gould. Various issues at the beginning of the works had had a knock on effect on the cost and this was in the process of being quantified.
- Regarding the Kent History and Library Centre, a Member raised concerns about the level of risk if there was a problem in selling the remainder of the land which had approved plans including a community facility on the site. Mr Tilson explained that the developer of the Kent History and Library Centre had first option to purchase the land, it was not a firm contractual commitment, but they did not consider it feasible for them to purchase the land at this time given the current slowdown in the housing market. Negotiations were being carried out with Maidstone Borough Council regarding the planning conditions for the site, as well as with Buoygues (the developer) and other interested parties. Mr Crilley stated that the site was currently being marketed so that the level of risk could be mitigated and Mr Tilson confirmed that the sale of this site was not contingent on the completion of the Kent History and Library Centre.

(2) RESOLVED that the projected outturn figures for the Directorate for 2011/12 based on the monitoring report to Cabinet on 5 December 2011 be noted.

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

(Item B3)

(1) Mr Hill and Mr Scrivener introduced a report which informed Members about key areas of performance and activity across Kent County Council (KCC) with a particular focus on indicators within the Customer and Communities Directorate. The covering report also included headlines from 2011/12 in-year monitoring.

(2) In relation to the Contact Centre, Mr Crilley explained the challenging situation that had been caused by an increase in the complexity of calls and an increase in volume, which had meant that more capacity had been required to drive up results.

(3) Concern was expressed that, whilst there was mention of successes such as attendance at the Turner Contemporary and Radio Frequency Identification in libraries there was no mention in the performance monitoring report of the monitoring to be carried out under the Improvement Plan for the Kent Youth Offending Service. Ms Honey confirmed that it was intended to bring balanced reports to this and future Committees. In this case the template used across the authority for this information had dictated what was included but in future she would ensure additional information was included as necessary to ensure a balanced report. She reminded Members

that there was a full report on the Kent Youth Offending Service Improvement Plan later on the agenda.

(4) RESOLVED that the comments made by Members on the Quarterly Performance Report and Customer and Communities in-year performance update be noted.

46. Budget 2012/13 Medium Term Plan (MTFP) 2012/15
(Item B4)

(1) Mr Hill and Mr Tilson presented a report which consulted the Committee on the budget proposals for the Customer and Communities portfolio, with reference to the draft KCC budget published on 20 December 2011. Mr Hill commended officers for achieving a balanced budget.

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

- In response to a question on business rates for Youth Centres and the sum identified for this in the Budget, Mr Tilson explained that as there was a potential change in the legislation which was not within the authority's ability to control, this sum had been set aside as a prudent measure in case the exemption currently afforded to Youth Centres was removed.
- Reference was made to an increase in the Youth Service's budget for 2012/13. The Budget Book actually showed a slight increase whereas the discussions about the Youth Service had talked about savings. Mr Tilson stated that the increase in expenditure was due to the Youth Opportunities Fund and how this allocation of the Early Intervention Grant (EIG) was now being shown within the base budget of the service. This expenditure had always been made by the Youth Service but in the past this budget, had been an in-year transfer from Education, Learning and Skills (previously Children's Families and Education) to Customer and Communities. This year the EIG had been split between Directorates and added to their base budgets which made it look as though the net budget had increased.
- Mr Tilson explained that the budget to carry out enhancement and maintenance work on youth centres (and property occupied by Customer and Community Services more generally) was still available to carry out necessary works but was now in one centralised budget within Corporate Landlord. The pressures had not been passported to another department as the funding went along with the demand.
- Mr Tilson confirmed that budget information on the Beaney and Kent History Centre projects would remain in the Medium Term Financial Plan until the projects were completed and would therefore continue to be monitored for the next year.
- Regarding the Stronger Safer Communities Fund, Mr Tilson explained that there was a reduction in funding from the Home Office over the past three years and that in 2010/11 and 2011/12 reductions had been shown in the MTFP presented to Cabinet. This funding was passed to District/Borough Councils, with the County Council acting as a conduit so no saving had actually been delivered by the authority.
- In relation to the saving of £7m to be achieved in the Supporting People budget, £4m of which would be delivered in 2012/13 with £3m already

delivered in 2011/12, Ms Honey confirmed that this was achievable. Ms Slaven explained that this saving would be achieved over two years by adjusting the value of contracts, modifying the levels of service and in one instance reducing the duration that the floating support service could be accessed from two years currently to one year. There would not be a reduction in the number of people able to access the service and this was to be achieved through better commissioning of services and working with providers in a different way. She confirmed that the service was on target to deliver the £7m saving.

(3) RESOLVED that the comments by Members and the revenue and capital budget proposals for the Customer and Communities portfolios be noted.

(Mr Tolputt declared a personal interest as a Governor of a Youth Centre)

47. Youth Services Transformation

(Item B5)

(1) The Chairman welcomed, Mrs Dean, Mr Manning, Mr Cowan and Mr Lees (the Chairman and Vice-Chairmen of the Cabinet Scrutiny Committee to the meeting.

(2) Mr Hill and Mr Baker introduced a paper which outlined the responses to the consultation and corresponding recommendations for the transformation of Kent Youth Service, also circulated were the supporting papers for the decision and the consultation responses from the Kent Youth County Council and District/Borough Councils.

(3) Mr Hill reminded Members of the proposed mixed economy for Youth Services and the consultation that had been carried out over the summer. The response received had been mixed and highlighted two main areas that needed to be addressed. These were the capacity of the voluntary sector and the concerns and confusion around the hub proposals. There were a lot of responses from people defending their own Youth Centre building and a lack of understanding of the proposals. Regarding the voluntary sector, Mr Hill did not agree with the concerns raised regarding capacity. There were examples across Kent of what the Voluntary Sector were capable of providing, he gave examples of voluntary sector youth facilities in Ashford and Canterbury which provided an excellent service for young people. The proposals would be taken to Locality Boards to discuss the shape of the services for that area. He stated that there had been strong support from Locality Boards so far for the direction of travel, but there were still details relating to the shape of services for area to be discussed with the Boards. He confirmed that he was confident that Locality Boards had the capacity to carry out this work. He stated that his aim was to save money and to leave the Youth Service as good if not better than it was now.

(4) Mr Baker highlighted the outcome of the consultation carried out last year. There had been 732 responses, two thirds of these had been via the on-line questionnaire and others were free responses in various forms, including rap songs and works of art. To ensure that there were representative responses focus groups were held via an external agency. What came through from the consultation was that young people were saying please keep our youth centre, which was expected as their connection was with the youth centre and not Kent County Council.

(5) In relation to the responses from Districts/Boroughs Mr Baker explained that these had been diverse, including two who responded via their Locality Board. Regarding the response from the Kent Youth County Council (KYCC), there was a statement from them as a group and also they completed the on line questionnaire, these gave different messages.

(6) Mr Baker stated that the key messages from the consultation were firstly that there was clear support for the commissioning process, and secondly there was support for retaining a strong professional youth work core. There was also a lot of correspondence about building based provision. He confirmed that there was flexibility around developing the model of provision at a local level.

(7) Mr Baker referred to the government strategy "Positive for Youth" and offered to circulate to Members a link to the executive summary. The strategy recognised the key role for youth workers in supporting a young person's personal development for example their role in reducing teenage pregnancy and substance abuse. The government had made it clear that this was a pan government strategy which involved nine government departments. The strategy reinforced Local Authorities' statutory duty to provide sufficient education and leisure activities. Guidance on the strategy was awaited.

(8) Mr Hill, Ms Honey, Ms Slaven and Mr Baker answered questions and noted comments from Members which included the following:-

- Reference was made to the positive and imaginative suggestions coming from Ashford Borough Council for youth service provision in their area.
- In response to a question on the difference between the two responses submitted by the KYCC, Mr Baker agreed that the contradictory responses were confusing. A Member had contacted the chair of the KYCC who had stated that the KYCC did not agree with the proposals as hubs were not centrally located and there were access issues for young people.
- Concern was expressed about monitoring of the voluntary sector providers to ensure that they provided good quality youth work on a day to day basis and that they undertook any improvements that were identified to services. Mr Hill stated that it was vital that the work commissioned was delivered to agreed outcomes, how the outcomes were achieved was up to the organisations carrying out the work. A robust in-house youth service delivery team would be retained to monitor the work. He confirmed that the ultimate responsibility for youth work either commissioned or delivered directly remained with him, responsibility was not being handed over to others outside KCC.
- Regarding concerns expressed about the low level of response to the consultation, Mr Baker stated that every effort was made to ensure that there was an awareness of the consultation and an accessible way of making views known via the online survey. He believed that the number of responses received were statistically viable. He did not believe that more could have been done to inform people about the consultation. The consultation had run for 90 days via a variety of mediums, and responses from District/Borough Councils submitted outside of the timeframe had been accepted.
- A Member referred to the questionnaire responses which appeared to indicate that 56% of respondents did not support hubs.

- Members mentioned a number of responses in the form of letters and petitions that they were aware of which did not appear on the list of responses received.
- In response to a question on what success there had been in attracting additional resources from other partners to contribute to the amount for commissioning, Mr Hill stated that the funding had been built up from £1.2m to £1.7m from other government grants and other possibilities were being explored, including resources in kind being provided by District/Borough Councils.
- Mr Baker confirmed that all of the Youth Advisory Groups had received a briefing from officers on the proposal.
- In relation to the timetable for the commissioning process, and whether it could be speeded up, Mr Baker explained the processes that needed to be carried out which would mean that the earliest that commissioning could be implemented was January 2013.
- A Member mentioned the need to ensure that KCC had a list of competent youth workers with a proven track record in the voluntary sector. Ms Honey reminded Members that the Directorate had experience of commissioning services, for example for the Kent Drugs and Alcohol Team, and Supporting People. She took on board Members points in relation to ensuring that officers used all their expertise and experience to ensure that they got the commissioning process right.
- Concern was expressed about the access to youth service provision for young people in areas of high deprivation, such as Ramsgate, which was not due to be the hub for the area. Mr Hill confirmed that no decision had been made on the shape of youth services for this area. Mr Baker explained that there would be comparatively more resources allocated to Thanet via the resource allocation model, the detail of how this funding would be used was up for further discussion. He understood the particular issues for Thanet and he welcomed the opportunity that the proposals gave to look at generational change in the provision of youth services.
- Disappointment was expressed at the loss of professional youth workers who made a difference to young peoples' lives by helping them with issues that they may not be able to address at home or school. Mr Hill stated that from what he had seen, youth workers in the voluntary sector were equally capable of supporting young people. He confirmed that youth services would be commissioned from professional organisations which would be required to deliver identified outcomes.
- Mr Baker undertook to circulate the amended version of Appendix B which had been placed on line.
- The opportunity for areas, via Locality Boards or other arrangements, to have an input into the design of youth services for their area was welcomed. It was hoped that these services would be flexible enough to respond to changing needs quickly.
- Mr Hill was thanked for listening and seeking local views on the proposals.
- Mr Baker highlighted the importance of mapping existing voluntary provision and engaging with small voluntary organisations to ensure that they have the opportunity to be part of the future of youth services. The challenge was to find a way to be as creative as possible in order to establish an open access provision for young people.
- Mrs Dean, chairman of the Cabinet Scrutiny Committee was invited to speak and made the following points:

- This item was only placed on the agenda when it was considered as a possible item for Cabinet Scrutiny Committee. Rather than call-in the decision, preferred option was for it to be considered by the Policy Overview Committee. An issue for the new governance arrangements was ensuring that Key Decisions, such as this were considered by Members prior to the decision being taken.
 - She expressed concern about the level of paperwork available, including no reference to a number of petitions from youth centres which Members were aware of. Also three Districts had 13 or fewer responses, which could not be indicative of the views of young people in the area.
 - The quality of consultations was an issue that needed to be looked at further, not just in relation to this proposal. The Cabinet Scrutiny Committee had been aware of problems with consultation in other areas such as Highways.
 - The hub and spoke model was not in the decision notice but was a recommendation in the decision report. Three District Councils had said that they did not consider the model to be appropriate and wanted to talk about other models. Confirmation was sought that the discussions with District Councils and Locality Boards would not just be around the hub and spoke model, but that alternative models could be considered. Mr Hill explained that the hub and spoke model was what had been consulted upon, the decision did not refer to this model as account had been taken of the consultation response and he had taken a different view on how to proceed.
 - Regarding the timetable for implementation, if the contract was awarded in November 2012 and the services start in January 2013, this was a very short timescale especially for small voluntary groups who may have to take on members of staff and book rooms etc. Regarding the timescale for awarding the contract, Mr Baker explained that he was working closely with procurement colleagues. They were looking for a flexible process so that it would be possible to get a mixture of providers, although it is possible that some contracts may go to organisations that the County Council already worked with. Where the timescale would be more important was where an existing youth centre was taken over by a voluntary provider
 - Regarding Locality Boards, Mrs Dean was pleased to hear that Mr Hill was still working towards this in Tonbridge and Malling. Mr Hill confirmed that he was doing his best to establish Locality Boards in each District and acknowledged the challenge in Tonbridge and Malling. If agreement could not be reached then another method of engaging on this matter would take place,
- Mr Hill confirmed that he had been to all Locality Boards to discuss the consultation. The way that youth service provision would be delivered in each area had not been decided, further discussions would take place on what form the provision would take in each area.
 - In relation to the concerns expressed about the consultation process, Ms Honey stated that there was always scope for improvement. The officers involved with the youth service consultation had worked incredibly hard. If there were pieces of information and petitions that had not been captured officers would work to ensure that the information was as comprehensive as

possible. She referred to Mr Burrows, the new Director of Communications and Engagement, who would be looking at KCC's consultation process and ensuring that it was robust.

- Mr Cowan questioned the viability of the consultation response. He referred to the petition that triggered a debate at County Council in December 2011.
- Mr Cowan expressed concern regarding what would happen to other organisations who use the youth centre premises if the youth centre closed.
- Officers undertook to provide Mr Cowan with a briefing note to clarify the latest position with regards to zero rate exemption for youth centres
- Regarding the issues raised by Mr Cowan on the establishment of the Dover Locality Board. Ms Honey stated that there was a clear commitment on the part of Dover District Council to have a Locality Board.
- Mr Manning emphasised the importance of having a sound consultation to support the decision making process. As the Chairman of Tunbridge Wells Youth Advisory Group he was aware of the mixed messages that had come through the consultation process. Tunbridge Wells Borough Council was supportive of the hub model but 75% of respondents stated that they did not want a hub. As only 2 or 3 young people from Tunbridge Wells responded he questioned whether enough had been done to get the views of those directly affected.
- Mr Hill confirmed that there was adequate time for discussions with Locality Boards on the provision for their area. He believed that the timescale was achievable, but Locality Boards may need to be flexible about when they meet. It was necessary to move forward with the process and he hoped to have the new policy in place by January 2013.

(9) RESOLVED that the contents and the comments made by Members be noted.

48. Kent Big Society Fund

(Item B6)

(1) Ms Honey and Mr Whittle presented a report which informed Members of Key Decision number 11/01755 which was taken by the Cabinet Member for Customer and Communities on 16 December 2011. The decision was 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 (KCF) concerning the Kent Big Society Fund would be managed by Customer and Communities Directorate.

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

- Mr Whittle explained that grants from the Fund would be in the form of unsecured loans, the organisation would have to enter into an agreement to pay the monies back. There would be a due diligence test to ensure that the applicants were able to repay the monies. The applicants would need to have a significant income stream.
- In response to a question on why the contract had been awarded to KCF and their relationship to Key Fund (KF), Mr Whittle stated that KCF had a significant track record in relation to Grant Making for example their work with the National Lottery and Comic Relief. The County Council did not have a

contract with KF, who were sub contracted to KCF. KCF were using KF's experience in due diligence to make sure that the applications were viable. He stated that KCF had always been clear that they would wish to use KF to carry out assessments until they were able to build capacity to do this in-house. Mr Whittle explained that national institutions had been unwilling to have a Kent focus, which was essential for the scheme. One of the key factors with using KCF was its ability to share the governance arrangements.

- Mr Whittle explained that the Kent Big Society Fund filled a gap in the market, as the applicants were often viewed as high risks by Banks etc there needed to be robust financial analysis. The default rate from KF was 10% which was relatively low across the sector. The default rate would be monitored and if it became a significant issue the County Council would consider what action should be taken. The benefit of the shared governance arrangements was the ability to feed back to Members.
- It was asked whether KF had any experience of co-operatives in order to cover the whole range of social enterprises.
- Regarding who paid for due diligence, Mr Whittle stated that this was met via a fee provided to KCF.

(3) RESOLVED that the comments made by Members and the report, especially the governance arrangements set out in Section 9 be noted.

49. Countryside Access Service

(Item B7)

(1) Mr Crilley and Mr Overbeke introduced a report which provided a brief overview of the work of the Countryside Access Service which transferred into the Customer and Communities Directorate from Environment, Highways and Waste in April 2011. The Countryside Access Service was made up of the Public Rights of Way Service, Common Land & Village Greens, Explore Kent and the Countryside Management Partnerships.

(2) In relation to the impact that a Planning Application for an area might have as a catalyst for an application for village green status Mr Overbeke explained that all applications were looked at on strict evidential merit to see if there was enough evidence to take them forward.

(3) Regarding attracting volunteers via Parish Councils to help with Public Rights of Way work. Mr Overbeke stated that he had written to all Parish Councils last year, and the response had been disappointing. A lot of the work required was vegetation clearance in semi urban areas, the bulk of the work was physical and unpleasant. It was therefore difficult and to get enough volunteers to make it cost effective.

(4) RESOLVED that the report be noted.

50. Kent Employment Programme

(Item B8)

(1) Ms Honey and Mr Gough presented a paper which highlighted the growing crisis in youth unemployment, and examined the potential for the County Council to develop a groundbreaking scheme to tackle this immediate problem.

(2) Mr Gough explained that the County Council's scheme which was being developed would be more flexible than the Future Job Fund. Members expressed the view that this scheme should allow posts with community groups to be fully funded. Although voluntary sector organisations may not have the ability to keep young people on at the end of the funding it would provide a stepping stone for young people and give them experience. Also the Future Job Fund required the supported jobs to be new jobs, in the voluntary sector this may not be appropriate and again this could be accommodated within the new scheme.

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

51. YOS to report back on the progress of the audits of practice

(Item B9)

(1) Ms Slaven and Mr Beaumont presented a report which set out 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 which was now well established and its influence and impact were being seen during audits. The audits indicated that there was still ongoing work to be done to ensure that the necessary standards were consistently achieved and were evident across the caseload of the Youth Offending Service

(2) RESOLVED that the findings to date from the case audits and the actions being taken to ensure the required levels of performance are achieved be noted.

52. Restructuring - Customer Services and Service Improvement - verbal update

(Item B10)

(1) Ms Honey circulated an updated structure chart for the Directorate which included the names of the newly appointed heads of service. Work was now being carried out with the Heads of Service to look at the sub-structure to make sure that it was designed to fit the needs of the business.

(2) RESOLVED that the update be noted

53. Annual Equalities compliance report

(Item B11)

(1) Ms Honey and Ms Agyepong introduced a report which provided the Committee with an update on equalities and diversity structure within Kent County Council and the statutory Equalities and Diversity Annual Report for 2010/11.

(2) RESOLVED that the covering report and the attached Annual Equalities & Diversity Report be noted.

54. Select Committee - update

(Item C1)

(1) The Committee received an update report on the progress of the current Select Committee topic reviews

(2) RESOLVED that the update be noted.

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To: Customer & Communities Policy Overview & Scrutiny Committee

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

Date: 21 March 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

- Budget Day : 9 February 2012
- Corporate Board : 5 March 2012
- CLS Ofsted Inspection
- Restructure Update

2. Events

- Opening of Turner & The Elements Exhibition : 28 January 2012
- Young Consumer of the Year : 2 March 2012
- Kent History & Library Centre Celebration Event : 12 March 2012
- Sheerness Gateway Opening : 13 March 2012

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
Amanda Honey, Corporate Director, Customer & Communities

Date: 21 March 2012

Subject: **Community Budgets – Gaining Traction**

Classification: Unrestricted

Summary : This paper provides an update about the development of Community Budgets and describes the strategic direction agreed with partners in November 2011.

1.0 INTRODUCTION

In April 2011 the Government launched the Community Budgets initiative aimed at turning around the lives of 120,000 families with multiple problems costing the state an estimated £9 billion per year. The Government's ambitions are to :

- improve outcomes for families with multiple problems
- pool budgets
- redesign and integrate frontline services
- reduce costs to enable re-investment of savings back into services

2.0 THE KENT PILOT

As one of 16 'first phase' areas in the UK, Kent proposed a pilot programme working in Swale and Thanet during 2011. A second phase will be implemented in 2012 and this will be rolled out in all districts by 2013. The programme will take into account what is already happening in Maidstone, Tunbridge Wells and Tonbridge & Malling.

2.1 Swale and Thanet

Activity in Swale and Thanet is being carried out by Family Intervention Project workers (FIP's) under guidance from Interface Associates, the Government's advisors who are helping to steer Kent's programme.

Following the Government's preferred model, the FIP's work intensively with families with multiple problems helping them to stabilise their often chaotic lives, signposting support and proactively helping them to find answers for themselves.

2.2 Early Indications of Progress & Cost Avoidance

Early indications from Swale and Thanet are positive :

- Partner agencies have demonstrated a common will to work together when dealing with families with multiple problems
- Agencies have successfully formed 'project teams' and are working together on identifying families suitable for the programme and delivering support for them
- Key departments (Job Centre Plus, Department of Work & Pensions) are fully engaged with the programme and are offering outreach support

Unlike some pilot authorities, Kent did not have an existing FIP provision to call upon and so considerable effort was needed locally to identify and secure resources for the FIP workers. This has been achieved and although the programme has been working with fewer families than was originally envisaged it is anticipated there will be similar results to those listed below.

The Department for Education suggests the average cost avoidance potential for families completing the intervention is £62,000 - £75,000 and it has cited the following statistics regarding potential success after their evaluation of existing schemes elsewhere in the UK up to March 2011 :

- 53% reduction in truancy, exclusion or poor behaviour in school (from 58% of families with the issue at the start of the intervention to 28% of families with the issue at exit)
- 58% reduction in anti-social behaviour (from 81% to 34%)
- 34% reduction in child protection issues (from 27% to 18%)
- 57% reduction in domestic violence issues (from 28% to 12%)
- 23% reduction in mental health problems (from 36% to 28%)
- 40% reduction in drug problems (from 32% to 20%)
- 48% reduction in alcohol problems (from 29% to 15%)
- 41% reduction in crime (from 35% to 20%)
- 14% reduction where no parent was in employment or training (from 68% to 58%)

It should be noted that 'softer' outcomes will also come from working intensively with families with multiple problems and these can be seen as successes :

- increased sense of community cohesion for residents
- increased perception of personal safety and reduced 'nuisance'
- visible 'joined-up' action by KCC, districts and local agencies

Work has been carried out with partners from agencies to develop a costing tool which will provide a way to identify cost avoidance/savings achieved by the programme in a way which is transparent and real.

In addition, the Social Innovation Laboratory for Kent (SILK) has run workshops in Canterbury, Tunbridge Wells, Swale and Thanet to engage front line service providers and families so they understand how they can work together to find solutions.

The table below shows progress to date in delivering the overall Community Budgets programme for families with multiple problems in Kent.

District	Key Theme	Stage	Comments
Swale	Substance Misuse / Offending	Phase 1	1 FIP worker (plus one undertaking induction) – currently working with 4 families with potential to work with 12 families by end Jan/early Feb 2012
Thanet	Worklessness	Phase 1	4 FIP workers - working with 15 families – target to work with 20 families by early Feb 2012.

Shepway	Worklessness	Phase 2 Dec 2011	Working Families Everywhere pilot Successful bid for funding from DfE – 4 ‘Family Champions’ appointed in November – targeting 40 families 2011/12
Canterbury	Domestic Violence	Phase 2 Jan 2012	Co-located cross agency team in place from end Jan 2012 with 1 FIP worker linked to ‘Rising Sun’ managed by FSC
Gravesham	New Communities	Phase 2 Jan 2012	Under development.
Maidstone	Worklessness	Quasi-control	Links to Tomorrow’s People pilot in Parkwood
Tunbridge Wells	Focussing on problem families district e.g. Sherwood estate.	Quasi-control	‘Families in Focus’ - not mainstream Community Budgets project but aligned in values. Linked to Working Families Everywhere pilot alongside Shepway. Neighbourhood pilot for Govt.
Ton & Mall	Focussing on problem families within 2 wards.	Quasi-control	Not mainstream Community Budgets project but aligned in values.

3.0 MOVING FORWARD

3.1 Nationally

The Government is keen to gain traction for the Community Budgets concept and their aim of working with 120,000 families by 2015. The Department for Communities & Local Government has formed a new ‘Troubled Families’ unit led by Louise Casey which is responsible for spearheading action for families with multiple problems and David Cameron has announced a funding package to stimulate action around troubled families.

The Government is asking local authorities to provide family intervention workers (or similar) for known families with multiple problems in their area. It has promised to fund 40% of costs retrospectively on a payment by results basis where the local authority can demonstrate interventions are working and reducing the demand on society for the families identified.

The Government estimates there are 2,560 ‘troubled families’ in Kent and the potential financial commitment to work intensively with them is an estimated £2.1m per annum of which £840k could be claimed back on a payment by results basis.

Local authorities have been asked to undertake the following tasks by April 2012 :

- analyse and convert the indicative estimated number of troubled families in Kent (2,560) into verified figures of 'real' troubled families
- estimate how many of these families will achieve the success criteria within existing or planned provision by 2015
- develop service redesign plans to expand provision and meet the needs of the remaining group of 'troubled families' in Kent
- prepare the business case to underpin local resource commitments from KCC's own budgets and those of local partners
- plan the outcome tracking arrangements necessary to focus services on the success criteria and demonstrate success.

The Department for Communities & Local Government has recognised the financial pressure associated with organising, energising and co-ordinating work in this area and has offered £20k to each upper tier authority for the remainder of this financial year and £200k per annum for the following three years to help. The newly formed Strategic Community Budgets Steering Group will lead on this development.

3.2 Locally

Bold Steps for Kent

Bold Steps outlines three key ambitions :

- To grow the economy
Kent to be 'open for business' with a growing, successful economy and jobs for all
- To tackle disadvantage
Kent to be a county of opportunity, where aspiration rather than dependency is supported and quality of life is high for everyone
- To put citizens in control
For power and influence to be in the hands of local people so they are able to take responsibility for themselves, their families and their communities

The Community Budgets concept can play a fundamental role in the delivering these ambitions by driving local transformation and co-commissioning solutions to long-standing issues, such as worklessness, poverty, health, multiple disadvantage, etc and by driving cost efficiency across the public sector.

- Priority 16
Support families with complex needs and increase the use of community budgets - Community Budgets can play a key role by jointly redesigning our local delivery with partners, creating the tools with which we can drive performance and minimise siloed approaches to our customers.

Locality Boards will provide the focal point for Community Budgets in each district and Kent County Council must reflect, along with its partners, on the potential to transform local service delivery through a 'community budgets' approach. The opportunity of focussing on community health could produce substantial savings across Kent.

Total Place and Asset Collaboration will be looked at again as previous assessments identified the opportunity to achieve £20m revenue savings and capital receipt in excess of £100m over a 10-year period through service transformation.

Margate Task Force is an excellent example of agencies working together to deal with issues of multiple deprivation in two of the most challenging wards in Kent. Much has been achieved including the co-location of agencies working effectively together in targeting and planning actions. Alignment with the Community Budgets initiative is strong with the Task Force's project manager also leading the Community Budgets pilot for Thanet.

Kent Employment Programme aims to identify pathways which lead to sustained jobs for young people. The Community Budgets programme will be able to support this work using the local knowledge and contacts embedded in each Locality Board.

4.0 ADDRESSING THE CHALLENGES

4.1 Challenges

Partners will face a number of key challenges as the Community Budgets programme moves forward including :

- Funding/resourcing to enable the programme
- Pooling of budgets
- Multiple and competing initiatives
- Information sharing and professional boundaries
- Benefit realisation

Please refer to Appendix B where these challenges have been expanded.

4.2 The 'Lock-In' discussion

Held recently, this gave key partners the opportunity to discuss aims and aspirations for the programme. Attended by KCC Members and senior representatives from public sector organisations throughout Kent, the lock-in looked at the progress of the Community Budgets programme and suggested key actions which would address the challenges to be faced. The following was agreed :

- Creation of strategic steering board
Agreed to set up a cross-agency steering group as soon as possible which will consider the progress of the initiative and deal with emerging issues and challenges.
- Governance arrangements
Community Budgets will be part of the Locality Boards' remit but as they are under development it may be necessary to consider interim governance arrangements and short-term alternatives. The Strategic Steering Board will look at this.
- Locality Boards will be involved in establishing priorities and local work streams
As above.
- Financial modelling to be undertaken developing on the work from phase 1 - police offered analytical support
Due to difficulties in unambiguously stating costs and potential cashable and non-cashable savings from the Community Budgets programme, it was agreed a focus was needed, with Police assistance, to ensure all partners agree on potential benefit realisation.

- Infrastructure, systems and governance structure for collecting and sharing data – financial and personal
 A range of issues fall into the general heading ‘data sharing and systems’ which provides challenges across all Community Budgets pilots. It was agreed the Strategic Steering Board would look at how these can be dealt with and strengthen links to the Kent & Medway Information Sharing Protocol – see http://www.kenttrustweb.org.uk/Policy/ig_home.cfm
- Develop a structure to identify and target families
 It was agreed to work on defining characteristics and agreeing these amongst partners as identifying the characteristics and number of families with whom the programme should engage across districts underpins the scale and scope of the Community Budgets programme. The diagram at Appendix C was developed by Bradford and illustrates the spectrum of need.
- Service redesign / transformation of existing ways of working at the centre of the Community Budgets model
 By focusing on the development of the FIP process in Swale and Thanet there has been limited focus on a key element of the Community Budgets proposal, ie: transformation of service, minimisation of duplication and redesigning a collective approach to deal with troubled families. The lock-in meeting agreed this must be a priority.
- Review potential for co-commissioning
 One of the challenges faced by the programme is ‘pooling budgets’ – indeed there is little evidence of this across the majority of first phase pilots. It was suggested that co-commissioning may be an alternative way forward.
- Investigate options for a PSA / Social Impact Bond approach
 The need for ‘benefits realisation’ was discussed. There are a number of available models that could provide a template for partners to come together in a co-commissioning arrangement. These include the development of ‘PSA’ style arrangements where outcomes achieved deliver appropriate cashable rewards, the implementation of a Social Impact Bond or Payment by Results model. The Steering Board will commission further work to consider these options.
- Focus on 18 – 24 worklessness agenda
 It was agreed the Community Budgets programme should look at the strengthening the growing link between the opportunities it presents and 19 – 24 worklessness by producing a model which helps to tackle the issues of youth unemployment.

5.0 What does success look like?

The newly formed Steering Board will be charged with taking Community Budgets forward and making sure partners work together towards joint ambitions. It is useful to look at what success might look like to keep everyone focused on the journey and the bullet points below illustrate a potential vision of success :

- A real difference has been made for a significant number of families with multiple problems across Kent, with measurable benefit in terms of outcomes both present and future. Agencies will have witnessed a shift in the number of complex families being dealt with through high cost and specialist services as

they are either stepped down to lower service tiers or escalation is prevented by appropriate earlier interventions.

- All agencies providing services for families with multiple/complex problems are doing so in a cohesive and agreed fashion, with funding streams and initiatives aligned to the locally defined priorities for these families.
- There is a reduction in the number of children requiring child protection plans as a result of earlier intervention with families containing Children in Need. The Community Budgets approach to family intervention has contributed to reducing the number of referrals made to Social Services
- A significant shift in benefit dependency of the families involved has been achieved and national agencies (e.g. DWP, HMRC) are more visible at a local level, influencing and shaping policy and operational delivery. The Work Programme and ESF provisions are fully integrated with local priorities and seen within the Community Budget profile.
- The 'Community Budget' approach has been mainstreamed towards the delivery of a wider range of services locally, targeting key policy areas such as youth unemployment, teenage pregnancy, health & wellbeing etc.
- Front line workers from agencies are co-located in local accommodation (e.g. childrens centres, district offices) and working in full co-operation with each other, routinely sharing key information regarding the families involved and understanding the need to jointly discuss the necessary actions to support families.
- Areas of process duplication and overlap have been eradicated, with all agencies utilising common and agreed systems (IT and other) where-ever possible facilitating joint savings. There is an established common referral and assessment process for all families with problems building on the 'Family CAF' model - 'Tell Us Once'.
- Locality Boards are fully developed and empowered to make decisions regarding local priorities and have developed into commissioning bodies utilising core data sets and intelligence drawn from across the partnership to inform local action. They are playing a key governance/commissioning role in the delivery of Community Budgets in their areas.
- Task and finish sub-groups or 'focus panels' have been formed beneath Locality Boards targeting cohesive action around policy priorities such as Youth Unemployment, driving forwards local action across all stakeholder groups.
- Savings will have been realised across all public services and funding is being used more efficiently.

6.0 Timeframe for Action

Jan – Mar 2012	<ul style="list-style-type: none"> ▪ Community Budgets Steering Group formed & programme plan established
	<ul style="list-style-type: none"> ▪ Governance arrangements defined - Locality Boards widely established and working
	<ul style="list-style-type: none"> ▪ Numbers of families engaged in Thanet & Swale increased
	<ul style="list-style-type: none"> ▪ Phase 2 districts operational (Shepway – worklessness, Canterbury – DV, Gravesham – New Communities)
	<ul style="list-style-type: none"> ▪ Alignment of progress in Maidstone, Tunbridge Wells and Tonbridge & Malling
	<ul style="list-style-type: none"> ▪ Identification of ‘troubled families’ widened to all Kent districts
	<ul style="list-style-type: none"> ▪ Alignments and synergies explored between initiatives (ESF, Troubled Families, Working Families Everywhere/Tomorrows People, DWP Outreach, IOM, Community Safety etc) and cohesive strategy for contact with families formed
	<ul style="list-style-type: none"> ▪ Investigation/evaluation of Payment by Results, Social Impact Bonds et al
	<ul style="list-style-type: none"> ▪ Scoping of PSA style approach including funding and targets etc
	<ul style="list-style-type: none"> ▪ Development of detailed business case outlining expenditure on Troubled Families and quantifying action required amongst partners
<ul style="list-style-type: none"> ▪ Future Service Options reviews ongoing – full alignment with Community Budgets 	
Apr 2012 – Sep 2012	<ul style="list-style-type: none"> ▪ Commissioning arrangements for FIP workers (or similar) go live - number of intensive family interventions increased towards Govt target of 2560 families over three years – work with FSC children services to define commissioning programme to support ‘troubled families’ agenda
	<ul style="list-style-type: none"> ▪ Localities Boards exploring potential for joint actions around local priorities – ‘troubled families’ and community budget models
	<ul style="list-style-type: none"> ▪ Further development and agreement of PSA style proposals (targets/methods/governance models)
	<ul style="list-style-type: none"> ▪ Future Service Options / Make-Buy-Sell reviews moving forwards towards implementation – alignment with Community Budgets agreed
Sep 2012 – Mar 2013	<ul style="list-style-type: none"> ▪ PSA method agreed and targets set
	<ul style="list-style-type: none"> ▪ Methods of monitoring and evaluation of success agreed
Apr 2013 - ongoing	<ul style="list-style-type: none"> ▪ Local delivery partnerships formed and co-commissioned interventions begin ▪ Locality Boards delivering results in line with ‘PSA’ - demonstrable success fed into CSR

7.0 Conclusion

Kent's involvement in piloting Community Budgets has been extremely beneficial in terms of exploring the concept, learning the way forward and facilitating close discussion between partners, driving closer co-operation in the two pilot districts of Swale and Thanet and further driving cohesive partnership action into the Phase 2 Districts of Shepway, Canterbury and Gravesham, including a successful bid for DfE funding linked to the Working Families Everywhere programme

The number of families involved in the pilot phase of Community Budgets has been small, but has provided a valuable testing ground for the concepts and models. The challenge now is to move forwards quickly and cohesively in line with Governments new funding offer to tackle both needs of troubled families and some of the wider issues facing partners in jointly delivering support to localities.

The Community Budgets Steering Group will utilise the partnerships experience to drive forward a programme of transformational change which can reduce duplication and siloed approaches, provide significant savings to the public purse and ensure a cohesive and sustainable transformation to local delivery.

Contact Officer : David Weiss
Head of Business Transformation and Programmes
Contact Number : 01622 694898
Email Address : david.weiss@kent.gov.uk

Appendix A : Example Families

District	Agencies Involved	Description	Cost of Family (for two months prior to intervention) excl benefits - based on feedback from agencies	Progress since FIP intervention
Swale	KCA Police YOS Spec Mental Health Vol Sector Housing GP	Two parents and four children; Mother with mental health issues and drug user; Frequent domestic abuse between family members; Oldest son drug user and persistent offender; One of younger sons engaged with Youth Offending service. Family exists on benefits and has debt issues.	£ 4,380	Relationships built with family Younger sons have engaged in college courses in life skills and literacy Mother engaged by specialist mental health service Eldest son abstaining from drugs Family working with debt counsellor Domestic abuse has significantly reduced with only occasional Police involvement
Thanet	Police FSC SCS KCA YISP GP	Mother and five children; Spoken English limited; poor parenting skills; poor control over children; overcrowded accommodation; one child subject to SCS Child Protection Plan with Police input – heroin user and history of prostitution; one child with causing persistent disruption in classes; another child at primary school with a number of exclusions due to aggression and antisocial behaviour; Two other children on reading recovery programmes.	£1,855	Awareness of childrens needs raised and action being followed to address learning issues curriculum support First child remains open to SCS as Child Protection concern Family moved to alternate accommodation however still insufficient

Appendix B : Community Budgets - Challenges

Funding/Resources

- a. The Community Budgets programme, despite early promises from Government, is not centrally funded and the resources required to develop and deliver the approach are not readily available.
- b. The favoured model of working with complex families as described by Government relies on the introduction of an intensive 'key worker' role (Family Intervention Project worker or similar). Kent does not have a readily available pool of such workers. The Community Budgets pilots have therefore to date had to temporarily 'borrow' resources from various partners in order to fulfil this role. The intensity of the role requires that each worker only carries a small caseload of six families per worker and this restricts the numbers of families we are able to work with in each pilot and represents a significant risk to the sustainability of the programme

Pooling of Budgets / Resources

- a. As the Community Budgets pilots have progressed it has become increasingly apparent that the appetite for pooling budgets amongst agencies including central government is weak. This could be allied to a number of factors such as the economic challenges facing all colleagues, perceived diminution of sovereignty, lack of engagement with the Community Budgets concept, differing political/professional priorities etc. (this appears to be a common feature of all 16 pilot projects). There is however significant agreement to the pooling/aligning of staffing resources and programmes of work around families.
- b. The desired vision of a 'single pot' of money through which Locality Boards can commission services for families with multiple complex needs will require a significant movement from the current position if it is to become reality.

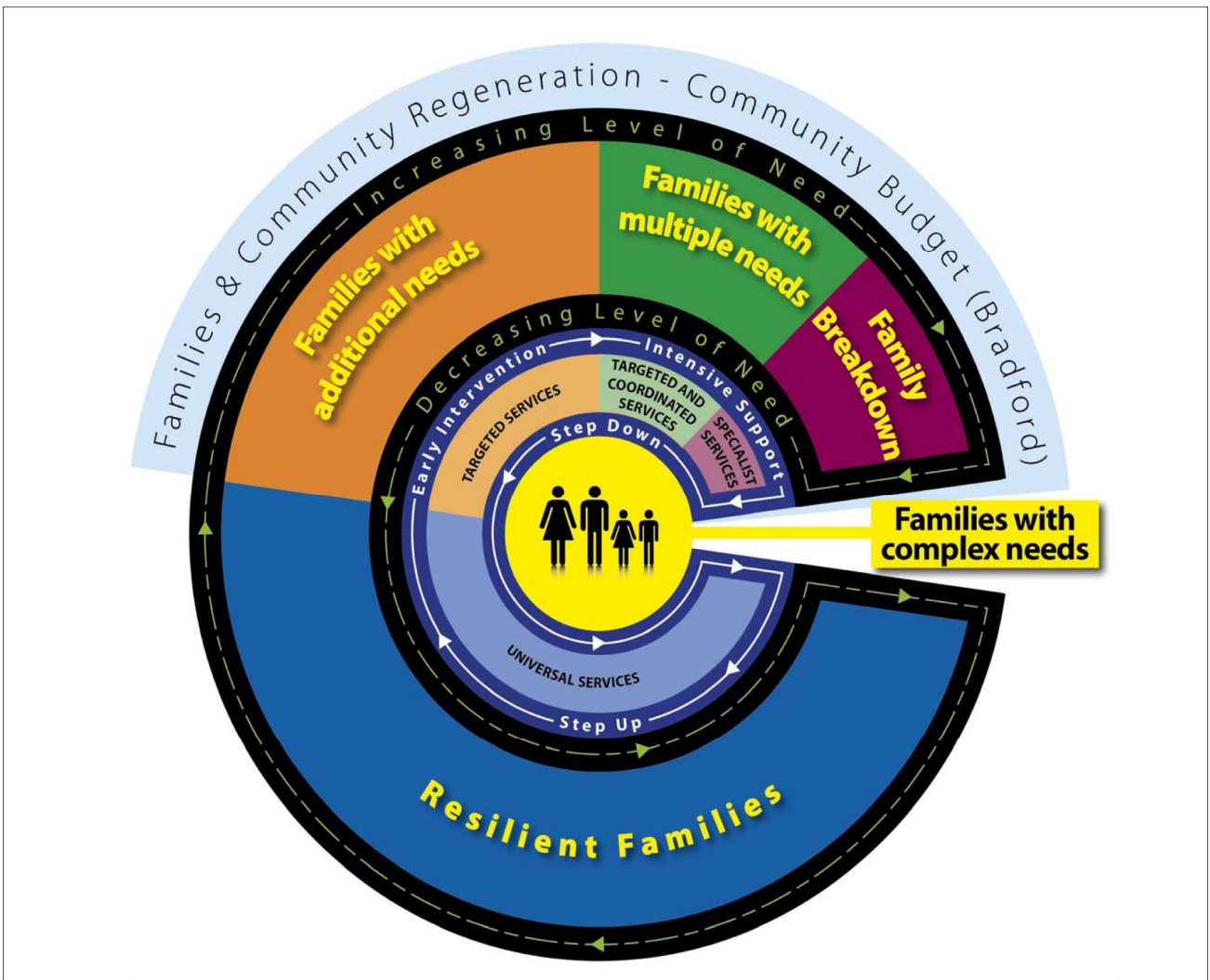
Multiple / Competing Initiatives

- a. At the heart of the Community Budgets approach is the requirement to cease funding of multiple and competing initiatives aimed at similar outcomes. However this behaviour will not disappear overnight and there are a number of initiatives already in train which will need to align to the local programme. For example in those areas where worklessness is a key theme there will need to be significant discussion and alignment of the JCP Work Programme through Avanta and G4S and the upcoming ESF funded provision to the Community Budgets programme to ensure that support provided to families is consistent and co-ordinated.
- b. There are also many other initiatives generated through many differing partners in regard to the families involved in the programme. The challenge is to find a way to mesh these together in a sensible way so that working at crossed-purposes is avoided and benefit is maximised alongside the programme. This may involve cessation of some activity, which could obviously provide some challenges to the sponsoring agencies.

Information Sharing and Professional Boundaries

The need for partners to share information regarding the families with whom the programme is working is paramount to success; however there are often significant variations in the willingness to share information. This is recognised as a significant barrier across all pilot authorities and is a fundamental cornerstone to the success of the initiative.

Appendix C



Transforming the Business

Service Improvement
Customer and Communities

Service Transformation & Delivery of MTP savings

Build a strong relationship with key business sectors across Kent

Establish a Big Society Fund to support new social enterprise in Kent

Empower social service users through increased use of personal budgets

Support families with complex needs and increase the use of community budgets

Deliver 'Growth without Gridlock'

Support new housing growth that is affordable, sustainable and with the appropriate infrastructure

Strategic Priorities

Improve services for the most vulnerable people in Kent

Deliver the 'Kent Environment Strategy'

Promote Kent and enhance its cultural and sporting offer for residents

Respond to key regeneration challenges working with our partners

Improve how we procure and commission services

Improve access to public services and move towards a single initial assessment process

Shape education and skills provision around the needs of the Kent economy

Ensure the most robust and effective public protection arrangements

Support the transformation of health and social care in Kent

Four Elements

Make Buy Sell Reviews
Delivery, Projects & Partnerships
Community Budgets & Locality Boards
Supporting the Voluntary Sector & Social
Enterprises



Make Buy Sell Reviews

Analyse & consider options for

Transformation

Prepare for Right to Challenge

Decide the Future

Impact & Benefits



Delivery, Projects & Partnerships

Projects from MBS Reviews
In House Transformation, Outsourcing, JV's
Public Private Partnership Projects
Projects to deliver the Bold Steps agenda
Impact & Benefits



Community Budgets & Troubled Families

CB projects to redesign services, pool budgets, co-commission, stop duplication & generate savings

Set up Family Intervention workers & turn around 2560 Troubled Families

Impact & Benefits



Locality Boards

At least 11 Locality Board's set up 12-13
Redesign & shape local services
Support and information via KCC members,
Pioneers, Community Engagement
Officers & Programme
Impact & Benefits



Supporting the VCS & Social Enterprises

Make the Big Society Fund Effective
Develop new partnerships with the VCS
Redesign new services with local
communities
Impact & Benefits



Our Tasks

Recruit & Deploy
Develop the Culture of Delivery
Coach, Challenge & Direct
Develop Clear Programme Blueprints
Ensure good outcomes & customer delight
Drive Success



Challenges to You

Stay clear on what you want delivered

If vision or priorities evolve tell us SAP

Help us create great partnerships

If we ask for resources please consider
seriously

Tell us concerns & we will respond quickly
and robustly

WE NEED YOU



THANK YOU

Angela Slaven
&
David Weiss

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To : Customer & Communities Policy Overview & Scrutiny Committee

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

Date : 21 March 2012

Subject : **Update on the London 2012 Olympic and Paralympic Games including the Kent School Games**

Classification : Unrestricted

Summary : This report is for information and to update Members about work carried out by KCC on the London 2012 Olympic & Paralympic Games to ensure legacy and prepare for Games-time. This report includes reference to the Kent School Games 2012, which is a key part of the County's work to secure the sports legacy.

1.0 Introduction

KCC's work in co-ordinating Kent's response to the London 2012 Olympic and Paralympic Games has involved ensuring the County will achieve a long-lasting legacy from the Games. However, in the past year or so, additional focus has been given to games-time and ensuring public communications, resilience issues and transport matters are addressed and there is suitable planning for major 2012 events in Kent such as the Olympic Torch Relay and the Paralympic Road Cycling. This report gives an update on KCC's work to ensure legacy and to prepare for games-time.

KCC is a Beacon Authority for its work on securing legacy from the London 2012 Olympic and Paralympic Games. We are one of only five authorities in the UK to achieve this and we secured the top grade of `outstanding`.

KCC is officially Host County of the Paralympic Games after successfully negotiating over a 10-month period to accommodate the Paralympic Road Cycling events which will be held at Brands Hatch and on surrounding roads between 5 and 8 September 2012. This will be the largest cycling element of the London 2012 Games with 225 athletes from 50 nations competing in 32 events covering time trials and road races. KCC chairs the Steering Group for the event. The event will be covered by China Network TV with an expected audience of two billion people.

2.0 Economic Impact

Kent businesses have won 243 first tier contracts with London 2012 with an estimated value of between £60 million and £100 million. This comprises 23% of the contracts won within the South East region. In addition, many more sub-contracts have been won. More than 5,000 Kent businesses have signed up to CompeteFor, the London 2012 portal (more than in any other area of the UK outside London) and 1,000 have received training in Kent, putting them in a good position for further procurement success nationally and internationally beyond 2012.

KCC is working with Visit Kent to secure an estimated £324 million economic

benefit to the tourism economy of Kent from the London 2012 Games.

3.0 Volunteering

KCC has established the Kent Event Team, which now has 1,800 volunteers signed up to support community sports, leisure and cultural events. This has been recognised by the DCMS as a national example of best practice. The Kent eVent Team supported 50 events in 2011. It is estimated that more than 4,000 Kent residents will be official 'Games Makers', volunteering at the London 2012 Games.

4.0 Sports Legacy

▪ Kent Year of Sport 2012

KCC has designated this year as the 'Kent Year of Sport 2012' and has informed 1,000 organisations to take part. The Kent Year of Sport, which was launched at Sessions House in January 2012, will provide a badge under which all organisations (public and private sector) will be able to associate their events and raise the profile of the significance of sport in the County. The KM Group has produced 100,000 copies of a free supplement on the Kent Year of Sport, which was distributed in all KM Group publications in February 2012.

▪ Kent School Games

KCC established the Kent School Games in 2008 and will continue to manage this as a legacy from the London 2012 Games. The games are the largest school sport competition in the UK and probably in Europe. The Kent School Games is the model for the roll-out of the 'National School Games', into which the Kent events will fit neatly. The Kent School Games 2012 will involve in excess of 30,000 pupils and there will be 2,000 medallists, 400 area heats and trials and 87 Finals events in 36 sports held over 26 days at 15 venues involving 7,000 young people. The 2012 Kent School Games will involve some independent schools and Medway Schools for the first time. The finals commenced in February and will run through to the end of June 2012 to engage more young people and take account of seasonality in some sports.

The Kent School Games are organised by the KCC Culture and Sport Group within the Customer & Communities Directorate. The wider partnership involves schools, governing bodies of sport, district venues and government-funded School Games Organiser posts. A management contractor, MLS Contracts Ltd, has been appointed to manage some of the key logistical matters such as highways signage, dressing of venues, production of the Welfare Plan and the movement of equipment. The Cabinet Member for Customer & Communities has invited KCC Members, Dame Kelly Holmes and Mr Hugh Robertson MP, the Sports and Olympics Minister, to attend a number of Kent School Games events including some of the bigger 'multi-sport' events in June and the Cultural Celebration event on the evening of 12 June 2012.

▪ Developing Talented Performers

KCC has supported 1,100 national level sports performers over the past four years securing funding, coaching, sponsorship and free access to facilities for their training. KCC expects more athletes from the County to perform in the London 2012 Games than in any previous Olympics or Paralympics.

▪ Find Your Sport

A web resource has been developed by KCC to enable the public to find out

where to take part in sport and physical activity so the excitement of the London 2012 Games leads to an increase in participation in sport and physical activity.

- Paralympic Roadshow
KCC will be organising a Paralympic Roadshow to be taken to nine venues across the County immediately after the Olympics and prior to the Paralympic Games. The Roadshow will inform and educate the public about Paralympic sport and give them an opportunity to try some.
- Associate Disability Sport Officers
KCC has recruited 20 volunteers to lead on each of the Paralympic sports carrying out work with schools, clubs and organising development programmes in those sports.

5.0 Major Events

KCC has secured a number of major sports events off the back of London winning the bid to host the London 2012 Games. Examples include the Tour de France (economic value £50 million to Kent), the Open Golf Championship 2011 (economic value to Kent of £77 million) and the World Cup Archery (watched worldwide by a TV audience of one billion people. Kent has attracted the AVIVA Under 17 Athletics Home Countries International to Ashford for one week prior to the start of the Olympics. More than 280 of Great Britain's best young athletes will compete and the intention is to draw the international media to Ashford to see the 'Team GB stars of the future'.

KCC has produced a 2012 Events Calendar in order to inform resilience partners and prevent duplicative events being staged during a very busy year.

6.0 Schools and the 2012 Games

More schools in Kent (532 in number) have signed up to 'Get Set', the London 2012 Learning Programme than in any other area of the UK. All Kent Schools have signed up to use the Olympic and Paralympic values and are using the Olympics and Paralympics in cross-curricular and project work. A lead school's representative has been identified in each school district and an enormous programme of schools events and activities is being planned for 2012. Successful partnership projects have been organised between Kent schools and Pas de Calais. An international youth camp will be held at the Swattenden Centre prior to the Olympic Games.

7.0 Pre-Games Training Camps

KCC has agreed for the following nations to train in Kent in the lead-up to the London 2012 Games: Australia, Belarus, Ukraine, Nepal, Slovenia and Papua New Guinea. All nations have signed agreements with KCC to seek to develop long-term economic, trade, tourism, education, culture and sporting links. Other nations being targeted currently include USA, Bulgaria, Argentina, Puerto Rica and Zimbabwe. Confidential discussions are ongoing with the Chinese Paralympic squad. KCC is recruiting volunteers to work alongside the athletes and officials at the training camps.

8.0 Kent Games Greeters

KCC and Visit Kent will be training and deploying 300 volunteers as Kent Games Greeters at major transport hubs and places of high footfall between 17 July and 9

September 2012 to welcome visitors to the County. The Games Greeters will wear London 2012 clothing and welcome visitors to Kent.

9.0 Resilience and Transport Challenges

KCC has produced an Olympic Resilience Plan through the Kent Resilience Forum and an Integrated Olympic Transport Plan to ensure it can cope with the influx of visitors, the increase in traffic and the security and public safety implications of the games. KCC has produced and issued guidance to Kent's businesses and public service providers on continuity during games-time. There are still significant challenges being addressed, such as potential congestion on major arterial roads and at Ebbsfleet Station; car parking requirements in North West Kent and around other train stations; the implications of the Olympic Route Network on Kent through which East London roads could be taken out of action at short notice on a temporary basis for London 2012 traffic; some airspace restrictions affecting Kent, and the likelihood of illegal camping sites being established in the County.

10.0 The Look of Kent for the Games

KCC has been working with Visit Kent to produce a plan of how Kent could be dressed in order to create the celebratory look and feel for the Games. KCC has secured £180K from the GLA for dressing in London 2012 livery, in addition to the amount that LOCOG will be spending at Brands Hatch. Additional spend by districts and LOCOG on the dressing will result in more than £300K of dressing being installed in Kent between July and September 2012.

11.0 Big Screens

KCC secured a Big Screen valued at £650K (called a Live Site) from LOCOG and the BBC which is situated at Market Square, Dover. The screen shows both local community content and international and national events. It will be showing the London 2012 Games. Further big screens will be installed by districts in Tunbridge Wells, Gravesham and Medway.

12.0 Communications in 2012

KCC will be establishing a public-facing web platform to link across to existing sites of transport providers, Highways, Kent Police, public health and Visit Kent which will be operational from 17 July to 9 September 2012 and have the capacity to contain critical public messaging. Agreement has been reached regarding the type, form and timing of public messaging from these bodies. Kent will be reporting to government daily in the lead up to and during the Paralympic Road Cycling event and potentially from the Olympic Torch Relay arrival in Kent on 17 July right through the Olympic and Paralympic Games. Events for the international tourism and travel trade media are being considered for Dover and Brands Hatch. Familiarisation visits organised by Visit Kent for the international media are continuing apace following the Open Golf Championships in 2011.

13.0 Olympic Torch Relay

Due to KCC's extensive lobbying Kent will have the Olympic Torch Relay for a longer period than any other area of the UK apart from London. The Olympic Torch will be in Kent one week prior to the start of the Olympic Games when the level of public excitement should be at fever pitch. The Torch will drop into Tunbridge Wells on 17 July 2012. The next day it will head for Dover where there will be a spectacular evening celebration event. The event at Dover seafront will be attended by an estimated 20,000 people, The next day the Relay will set off from Deal and

travel to Thanet. There will be a photo opportunity at the Turner Centre before it heads to Canterbury, then Faversham, then Maidstone for an evening celebration event at Leeds Castle (and potentially another community level event at Mote Park). On 20 July 2012 the Torch relay heads for the Medway Towns, Gravesham, Sevenoaks and Borough Green before it leaves Kent for Guildford. In addition to the two evening celebration events, there will be two lunchtime stops (yet to be announced but they will be at Kent schools), eight further official photo opportunities, two morning start events and numerous community level events which will be organised by districts. KCC chairs the Strategic Group overseeing the Olympic Torch Relay in Kent which involves Police, Highways, LOCOG and the districts.

The Relay will travel through the County in both `convoy` and `torchbearer` modes and Kent Police will implement rolling road closures in conjunction with Kent Highways and in liaison with the Metropolitan Police who are responsible for the Torch and flame. The full list of `communities en route` in Kent can be found at www.kentsport.org. The timings for arrival within each of the 37 communities in Kent to be visited by the Torch, the sites of the eight photo opportunities and the two lunchtime stops will be announced in March 2012. It is envisaged that there will be more than 200 torchbearers selected to run through Kent.

Contact Officer : Chris Hespe
Head of Culture and Sport Group
Contact Number : 01622 605002
Email Address : chris.hespe@kent.gov.uk

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To: Customer and Communities Policy Overview and Scrutiny Committee

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

Date: 21 March 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 19 March 2012.

For Information and Comment

1. Introduction

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

2. Background

2.1 Policy Overview and Scrutiny Committees (POSCs) consider priorities for the Medium Term Plan (MTP) at their November meetings and the draft MTP and annual budget at their January meetings. 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

3.1 Attached is the full monitoring report for the third quarter in 2011-12 which reflects the latest forecast outturn position based on December's actual spend to date.

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

3.2 Revenue

- 3.2.1 Members were informed in the January meeting's papers that the directorate was forecasting a net overspend of £0.13m, a favourable movement of £0.29m when compared to the £0.42m pressure reported at the November meeting.
- 3.2.2 At the meeting, members were informed (orally) that the latest exception report – which had not been presented to Cabinet when papers were distributed – showed a much improved position of a £373k underspend. Services had reviewed their expenditure and curtailed non-essential spend in line with senior management instruction.
- 3.2.3 In the latest report to Cabinet, I am pleased to report the directorate has been able to increase the forecast underspend and is now reporting an estimated underspend of £5.05m, a movement of £5.18m.
- 3.2.4 The majority of this movement relates to delay in the launch of the two Big Society programme themes, from Quarter 4 in 2011/12 to Quarter 1 in 2012/13, which alone accounts for £4m.

The remainder (£1.18m) of the movement is outlined below and is as a result of further acceleration of 2012/13 savings, curtailment of non-essential spend and re-profiling of expenditure.

- 3.2.5 The key movements in the directorate's position are outlined below:

Big Society: £0m to -£4.00m: a movement of -£4.00m

- The Big Society Fund has two themes, the first to encourage Youth Employment, with the second to establish a loan fund to encourage and support social enterprises.
- A sum of £2m had been set aside to pump prime the Kent Employment Programme to encourage businesses to recruit long-term unemployed young people. The project will launch at the turn of the year with the majority of the budget to be spent in 2012/13, which has been re-phased accordingly.
- The loan fund – to be administered by Kent Community Foundation (KCF) – has been primed with £1m in the current year, with two further £1m donations in 2012/13 and 2013/14 respectively. The remaining £2m will be required for future years and has been re-phased accordingly.
- An aggregate roll forward request of £4m was included within the report to Cabinet to meet future year's commitments to these schemes.

Contact Centre: £0.18m to -£0.11m: a movement of -£0.29m

- The service has actively managed staffing levels - whilst improving and achieving the required key performance indicators - to deliver savings. In addition, a quality bonus has now been reflected due to the service achieving a required level of performance.

Coroners: +£0.01m to -£0.20m: a movement of -£0.21m

- A number of long inquests are awaiting a court date, witnesses or specialist tests that will not happen in this financial year and as a consequence, the service has released the budget allocation accordingly.

So as not to place undue burden on the service in 2012/13, a roll forward request of £150k is included within the report to Cabinet to meet this obligations which will now fall due over the course of the coming year.

Strategic Management & Directorate Support Budgets: +£0.50m to +£0.37m, a movement of -£0.13m

- The large proportion of this budget – and the reason for the overspend – is concerning the Communications & Engagement division, the reasons for which have been documented and discussed in previous meetings.

In spite of this, staff savings have been made from vacancy management and from delays in appointing to posts in the new structure. This, along with curtailing non-essential spend in other directorate budgets under this heading, has enabled a more favourable forecast this month.

Youth Offending Service: -£0.08m to -£0.20m: a movement of -£0.12m

- A reduction in the number of young offenders being referred for secure accommodation placements and reduced activity/associated costs in Intensive Supervision and Surveillance has meant that the demand for services and forecast spend have both reduced accordingly.

Supporting Independence & Supported Employment: -£0.22m to -£0.33m: a movement of -£0.11m

- Both services have delivered staff savings through not appointing to vacant posts and a small budget towards the launch of the Kent Employment programme will now be spent at the beginning of 2012/13.

Youth: -£0.00m to -£0.10m: a movement of -£0.10m

- The service has delivered savings through the acceleration of management savings from the integration of Youth and Youth Offending services, as well as holding vacancies and not recruiting to posts.

Library & Archive Services: -£0.12m to -£0.21m: a movement of -£0.09m

- The accelerated implementation of Radio Frequency Identification (RFID) savings has delivered further underspends as the roll out of the programme nears completion and ahead of schedule.

3.2.2 The net result of the above outlines a movement of -£5.05m, representing the majority of the -£5.18m variance. The remaining movement consists of a number of minor compensating variances across the directorate.

3.2.3 A roll forward request of £4.78m has been included in the latest Cabinet report to fund the re-phasing of revenue projects where the anticipated expenditure will not now be incurred until 2012-2013.

3.3 Capital

3.3.1 The third quarter's full monitoring forecast indicates an underspend of £0.31m, consisting of real variances of £0.27m and re-phasing variances of -£0.58m.

3.3.2 The real variance of £0.27m comprises two issues; firstly in relation to the Modernisation of Assets budget where revenue contributions have been made in relation to capitalised expenditure e.g. works at Hextable Dance that were funded through the Arts Development Unit.

Secondly, specification adjustments and the commissioning of a piece of artwork at the Kent History & Library Centre have been presented for the first time. The art is outside of the build project but is fully funded from a revenue contribution so does not present a pressure to the authority.

- 3.3.3 The re-phasing variance is across several projects and where expenditure has been re-profiled from the final quarter in 2011/12 into the first few months of 2012/13.

3.4 Saving Plans

A summary report aggregating the impact and savings within the directorate's Project Implementation Documents (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

- 4.1 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 March 19 2012.

Contact Officer: Kevin Tilson

Business Partner for Finance (Customer & Communities), Business Strategy & Support

Contact Number : 01622 69 6136

Email Address : kevin.tilson@kent.gov.uk

Appendix:

The Customer and Communities annex to the 2011/12 quarter three budget monitoring report, as reported to Cabinet on 5th March 2012.

CUSTOMER & COMMUNITIES DIRECTORATE SUMMARY JANUARY 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 a number of 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	5,551	-1,451	4,100	107	262	369	Shortfall in savings and income target in the Communications and Engagement division.
<u>Other Services for Adults:</u>							
- Drug & Alcohol Services	20,008	-18,483	1,525	-42	20	-22	Reduced expenditure on Sex Exploitation Project. Reduced internal income offset by reduced spend on other running costs.
- Supporting People	29,796		29,796	3	-3	0	
	49,804	-18,483	31,321	-39	17	-22	
<u>Community Services:</u>							
- Archive Service (incl Museum Development)	1,342	-424	918	-77	-42	-119	Reduced staff costs from vacancy management offset by Interreg project costs; reimbursement of staff costs from European regional development fund (ERDF)
- Arts Development (incl Turner Contemporary)	2,374	-90	2,284	-37	-27	-64	Reduced staff costs from vacancy management offset by increased running costs; additional income from various contributors towards project costs.
- Community Learning Services	16,427	-16,766	-339	-440	535	95	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.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
- Community Safety	1,877	-226	1,651	75	-49	26	Increased staff costs due to backfill of maternity leave, & funding of two partnership officer's posts. Contribution from Gravesham BC towards anti terrorism costs.
- Community Wardens	2,843	-1	2,842	-98	-9	-107	Vacancy management savings and reduced transport costs. Reimbursement of costs from Kent Police.
- Contact Centre & Consumer Direct	6,951	-2,917	4,034	-157	47	-110	Shortfall against savings target offset by reduced-staff costs in response to declining call volumes. Reduced income from Trading Standards South East Limited (TSSEL) due to declining call volumes, offset by increased internal and fees income.
- Gateways	2,184	-279	1,905	71	-86	-15	Additional spend on County Wide Projects bought forward as a result of delay in roll out of Gateways and additional Intereg Funding.
- Library Services	16,559	-2,332	14,227	-65	-30	-95	Planned reduction in running costs to offset moving costs associated with Kent History & Library centre; reduced staff costs due RFID project. Increased contributions from Kent Cultural Trading, internal income, offset by reduced merchandising and fees income.
- Sports Development	2,795	-1,446	1,349	-8	-63	-71	Income from Dover District Council for Sandwich Open Golf higher than expected.
- Supporting Independence & Supported Employment	2,942	-2,009	933	-376	48	-328	Reduced staff costs from vacancies expected to be held for the remainder of the year; reduced spend (and income) re: the Future Jobs Fund. Reduced contributions from DWP due to lack of take up for placements. Delays in recruitment of vulnerable learners has led to a reduction in costs & corresponding reduction in the need to draw down from reserves.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
- Big Society Fund	5,000		5,000	-4,000	0	-4,000	Reduced spend due to the delay in launching the Big Society programme, roll fwd will be required to fund re-phasing into 12-13 & 13-14.
	61,294	-26,490	34,804	-5,112	324	-4,788	
<u>Environment:</u>							
- Country Parks	1,749	-973	776	19	-19	0	Minor movements on gross spend and fee income.
- Countryside Access (incl PROW)	3,244	-1,145	2,099	24	-21	3	Increased gross costs & income from Kent Heritage project, offset by reduced spend on running costs and reduced fee income.
	4,993	-2,118	2,875	43	-40	3	
<u>Local Democracy:</u>							
- Local Boards	639		639	88	0	88	Shortfall in savings target in relation to Community Engagement Officers posts.
- Member Grants	1,303		1,303	0	0	0	
	1,942	0	1,942	88	0	88	
<u>Regulatory Services:</u>							
- Coroners	2,840	-475	2,365	-195	0	-195	Reduced pay element for coroners, fees for deputy coroner and witness expenses due to delays in long inquests; reduced funeral directors and pathologist fees. A roll forward bid will be made for 12/13 to ensure future budget not overspent.
- Emergency Planning	923	-199	724	-11	-12	-23	Reduced staff costs from vacancy management, offset by costs of one off equipment purchases. Increased external contributions and fees income.
- Registration	2,988	-3,166	-178	-113	80	-33	Reduced spend due to vacancy management and savings on running costs. Income variance due to delay in contract with Bexley BC being offset by income from General Register Office (GRO)
- Trading Standards (including Kent Scientific Services)	4,464	-865	3,599	-216	68	-148	Advancement of 12/13 savings to be achieved in 11/12 and savings on gross, mainly on staff. Shortfall against KSS income target.
	11,215	-4,705	6,510	-535	136	-399	

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
<u>Support for Individual Children:</u>							
- Youth Service	10,326	-4,234	6,092	-88	-8	-96	Reduced spend mainly through vacancy management, offset by increased other running costs/activities and lower than expected drawdown from reserves. Increased external contributions and internal income, offset by reduced fee income.
- Youth Offending Service	6,061	-2,726	3,335	-106	-97	-203	Reduced Expenditure on transport due to staff relocation and reduced activity/spend on secure accommodation, offset by additional spend from one-off funding which has also resulted in increased income.
	16,387	-6,960	9,427	-194	-105	-299	
Total controllable	151,186	-60,207	90,979	-5,642	594	-5,048	

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 +£107k, Income +£262k Net +£369k

The gross variance is due primarily to pressures of £246k in the Communications and Engagement division, offset by a number of minor variances across a number of services within this service grouping, which when aggregated, amounts to -£139k

The gross pressure of £246k within Communications and Engagement comprises the part-year effect (£500k) of the staff restructure savings proposal of £1.5m that will not be achieved until 2012-13 and the part-compensating underspend on staff costs, e.g. managing vacancies, of -£254k.

The -£139k of minor variances across the other services have been achieved in line with the directorate's policy of curtailing all non essential expenditure and extending vacancy management wherever possible.

The income variance can largely be explained by a shortfall against an income target of £244k for Communications and Engagement, which has been addressed in the budget build for 2012-13, and other minor variances across the other services of +£18k.

Overall therefore, the net pressure of £369k comprises a pressure on Communications and Engagement of +£490k (+£246k gross and +£244k income), which is being offset by underspends across this grouping of services of -£121k.

1.1.3.2 Community Services:

- a. Community Learning Services: Gross -£440k, Income +£535k, Net +£95k

The Community Learning and Skills service has in the past - and has experienced again - a significant shortfall on income, which the service is unable to fully mitigate.

The income variance of £535k comprises of the following: the service has reduced its forecast in relation to sales, fees and charges, due to declining enrolment numbers (+£293k), which results in a lower than anticipated drawdown on maximum contract values. This decline in enrolment numbers has led to an expected reduction in contributions from employers (+£89k). Also, there is likely to be a reduction in the employer responsive grant income figures and, based upon current performance to date, it has been necessary to reduce the forecast for 16-18 apprenticeships, adult apprenticeships and work based learning by a total of £153k.

The service is unable to fully offset these funding reductions in the current year but a gross variance of -£440k is reported reflecting the management action adopted by the service to mitigate the shortfall in income: the service has brought forward staff and management restructures (offset by one-off costs to be incurred for redundancy); withheld training and development budget for tutors; reduced business & development budgets aimed at increasing the range and quality of services offered to students and employers and has ceased making a contribution towards childcare costs so that people can attend certain courses. External partners will now contribute towards these costs and therefore no impact on the individual.

A net shortfall against the budgeted contribution to KCC of £95k is therefore reported. Further funding changes could present a significant challenge to the service, both in-year and in the future.

b. Community Wardens: Gross -£98k, Income: -£9k, Net - £107k

The service has made savings on staff expenditure of -£103k, mainly through vacancy management, but also through the retirement of the head of the wardens' service post which has been deleted. A recruitment programme will commence in March and it is expected that 10 warden vacancies will be filled during the month. Other compensating variances of +£5k account for the remainder of the gross variance.

c. Contact Centre & Consumer Direct: Gross -£157k, Income +£47k, Net -£110k

A pressure continues to remain in relation to a shortfall against a savings target (+£246k) associated with the Kent Contact and Assessment Service (KCAS), which following a one-off specific management action yielding a saving of £93k, has a residual deficit of £153k. The previously reported +£120k pressure associated with the integration of Children's & Families Information Service (CFIS) has been mitigated by a one-off solution.

Other gross variances include reduced staff costs in the Contact Centre (-£35k); reduced staff costs with regard to Consumer Direct South East (CDSE) (-£186k), and other smaller variances totalling -£89k, producing an overall gross variance of -£157k.

The staff savings within CDSE have been made in order to off-set a reduction in forecast income of +£169k, as a result of reduced call volumes (as income is performance based). This income shortfall is being partially off-set by an increase in internal income (-£92k) and an increase in sales, fees and charges (-£30k) producing an overall +£47k income variance.

d. Gateways: Gross +£71k, Income -£86k, Net -£15k

The opening of a number of Gateways has been delayed resulting in a gross underspend of -£272k, but the service has re-prioritised and accelerated future year's planned activity with an additional +£129k of spend on cross authority projects. In addition, £150k has not been drawn down from a reserve due to the delay in the roll out and other smaller compensating variances account for the remaining +£64k.

The income variance mainly relates to additional external funding from Interreg to support cross authority projects -£71k.

e. Library Services: Gross -£65k, Income -£30k, Net -£95k

The service has made savings on gross expenditure, mainly through a planned reduction in running costs (-£250k) to mitigate against additional running costs associated with the Kent History and Library Centre (KHLC) where a switch in funding from revenue to capital is required due to the nature of the moving costs (+£155k).

In addition there is a £200k staffing saving from the acceleration of Radio Frequency Identification (RFID) technology saving - which has been reported previously - and there are further staffing savings of £152k from front of house integration of library and registration duties.

This is offset however by; a +£150k revenue contribution to capital to fund phase II of the RFID roll out; additional internal recharges of +£54k (mainly legal fees); CRB check costs of +£22k; revenue costs associated with capital projects of +£35k; development of TAKTIX, an online information software package, of +£27k and various other small gross pressures that equate to +£94k in total.

The Library Service is forecasting a reduction in their Audio Visual and merchandising income of +£90k reflecting a continuation of the trend of reducing sales over the past number of years, together with reduced income from fines of +£43k. This shortfall is part-compensated by additional external contributions of -£94k and increased income from internal clients of -£83k. Other minor differences of +£14k reconcile to the overall income variance of -£30k.

f. Supporting Independence & Supported Employment: Gross -£376k, Income +£48k, Net -£328k

Kent Supported Employment (KSE) is forecasting a shortfall in external income of £83k from the Department for Work and Pensions (DWP) and a reduction in income from internal clients of £26k. The Supporting Independence Programme (SIP) has a net surplus on income of -£61k, mainly from internal clients.

The Kent Supported Employment service has made savings on gross expenditure of -£303k, -£291k of which is from not appointing to vacant posts in lieu of known income reductions. There is also a £73k underspend reported for the Supporting Independence Programme (SIP).

Separate to this, the Vulnerable Learners' programme is now expecting certain costs to be incurred in the first part of 2012-13 so the forecast for staff costs has reduced by £257k but so has the drawdown from reserves so there is a nil net effect.

g. Big Society: Gross -£4,000k, Income Nil, Net -£4,000k

The Big Society Fund was established as part of Kent County Council's Bold Steps for Kent, with initial one-off funding from KCC in 2011-12 in order to support new and existing social enterprises that benefit the local community and enhance the economic and social environment of Kent e.g. a Bold Steps ambition of growing the economy and to some extent putting the citizen in control.

The Fund was established with two quite different themes, the first being a loan fund to social enterprises that are perhaps unable to secure loans through other routes. They would repay the loans, with the funds then re-cycled in order to finance further loans. Social enterprises applicants will be required to support employment opportunities for Kent residents, which can mean full or part-time employment, voluntary work, work-based training, apprenticeships or other such employment related activity.

To manage risk, it is suggested that the total commitment to the fund is capped at £3m and sequenced on an annual basis, with the release of the first £1m physically being

allotted by the end of the current financial year but the impact effectively in 2012-13. A further £1m would then be available for the following two years. The scheme will be managed by Kent Community Foundation, on behalf of Kent County Council, who has operated schemes like this in the past.

KCC reserves the right not to make the further donations in 2012-13 and 2013-14 to the fund if the market appetite is not evident and each year an Annual Report will be presented to KCC in order for them to assess the market conditions. It is proposed that £1m is paid to Kent Community Foundation before 31 March 2012 and the remaining £2m will be required to roll forward to 2012-13 and 2013-14 in order to fund our commitment to the £1m annual donations to prime the KCF loan fund, subject to annual approval.

The second use for the Big Society monies available is in relation to the Government's proposal to try and encourage Youth Employment. These funds of £2.0m, will be required to pump prime the Kent Employment programme, whose purpose is to encourage Kent businesses to recruit unemployed young people who have been unemployed for a significant period.

This will be achieved by supporting employers with grants for recruiting young people from this cohort, with further funding available from Government. The launch of this programme is due to take place just prior to the end of this financial year and is due to go live from April 1st. The programme will look to deliver a minimum of 660 long term employment opportunities for 18-24 year olds in Kent.

The £2m will be used to pay the grants to employers and will look to lever in additional funds from Work programme providers and Job Centre Plus (JCP). Due to the launch, it is unlikely that a significant proportion of the £2m will be spent in the current year and therefore this funding will be required to roll forward to support this programme, which is a strategic priority of the Council, in 2012-13.

Overall therefore, a roll forward of £4m will be required.

1.1.3.3 **Regulatory Services:**

a. Coroners: Gross -£195k, Income Nil, Net - £195k

During the handover between the retiring coroner and the now KCC-employed coroner for the Mid-Kent and Medway jurisdiction, it became apparent that there were a number of long inquests awaiting a court date, witnesses or specialist tests that needed to be undertaken. These cases had not been notified to the authority until mid way through this year. It is now apparent that these cannot be completed in the current financial year and a resultant underspend of £195k is forecast.

So as not to place pressure on the 2012-13 budget, given that this budget regularly overspends, a roll forward will be required to fund this re-phasing of inquests. The estimated cost of clearing this long inquest backlog is £150k.

b. Trading Standards (Incl. Kent Scientific Services): Gross -£216k, Income +£68k, Net - £148k

The net variance of -£148k is an aggregate of -£214k Trading Standards and +£66k Kent Scientific Services (KSS), the latter showing an increase in overspend of +£38k since the last quarter's monitoring.

The primary reason for the Trading Standards variance is an acceleration of the saving (-£172k) expected to be delivered in 2012-13 from the review of service priorities. This was brought forward, as well as extending vacancy management where possible (-£49k); in order to deliver some of the planned savings a year early in an attempt to part mitigate the directorate's pressure elsewhere. This has delivered a £221k underspend

in total and other minor gross variances across both services reconcile back to the -£216k gross movement.

Within Kent Scientific Services, there is an income shortfall – both internal and external – of +£109k which has been noted in previous reports. In addition to other laboratories not closing, and therefore KSS not increasing its customer base, existing clients are reducing the number of samples that are being placed until their own budgetary position becomes clearer. This is partially offset by additional income of £41k within Trading Standards.

1.1.3.4 **Support for Individual Children:**

a. Youth Service: Gross -£88k, Income -£8k, Net -£96k

The service has delivered savings on gross expenditure mainly through the acceleration of management savings from the integration of the youth and youth offending services; the decision not to recruit to Community Youth Tutors' posts and holding vacancies at area offices which has delivered -£179k. The service has made further one-off staff savings by not appointing to the vacant Head of Outdoor Education post -£78k. However, these savings are partially offset by a lower than anticipated drawdown from reserves of +£72k, plus the cost of replacement and new training equipment for the Outdoor Education Centre of +£97k.

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

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

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
C&C	Strat. Mgmt & Directorate Support: shortfall against Communications & Engagement activity savings target to be mitigated by management action.	+500	C&C	Big Society: Delayed launch of youth employment programme	-2,000
C&C	CLS: Reduced fees & charges and contributions from employers due to declining enrolment numbers	+382	C&C	Big Society: re-phasing of loan fund to social enterprises	-2,000
C&C	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.	+257	C&C	CLS: Management action to part mitigate income shortfall	-440
C&C	Contact Centre: Shortfall against savings target of KCAS	+246	C&C	Libraries: Reduced staff costs arising from Radio Frequency Identification (RFID) self service implementation	-200
C&C	Communications & Engagement: Shortfall against income target	+244	C&C	Kent Supported Employment: Staff vacancies anticipated to be held for the remainder of the year.	-291
C&C	Contact Centre (Consumer Direct): Reduced income from Trading Standards S.E.Ltd; income is based upon price per call basis and call volumes have declined.	+169	C&C	Gateways: Reduced spend due to delayed opening of Gateways	-272
C&C	Libraries: Additional moving costs associated with Kent History & Library Centre (KHLC), mitigated by reduced spend on other running costs	+155	C&C	Youth Service: Reduced staff costs arising from vacancy management.	-257
C&C	CLS: Reduced employer responsive grant income for 16-18 & adult apprenticeships and work based learning due to economic climate	+153	C&C	SIP - reduction in the drawdown from reserves in relation to the Vulnerable Learners Scheme. These reserves will now be called upon in 2012/13.	-257
C&C	Gateways: Reduction to expected drawdown from reserves, no longer required due to delay in the rollout of the programme.	+150	C&C	Strat. Mgmt & Directorate Support: Comms & Engagement staff vacancy management savings	-254
C&C	Libraries: Revenue contribution to capital to fund phase 2 of RFID project, as programme extended to update 10 more libraries.	+150	C&C	Libraries: Planned reduction in running costs to mitigate additional KHLC moving costs	-250
C&C	Libraries: Reduced income from fines, Audio Visual and Merchandising.	+133	C&C	Trading Standards : Reduced staff costs achieved through Vacancy Management and advancement of 2012-13 savings	-221
C&C	Gateways: Additional running costs as other projects are brought forward to compensate for delay in roll out of the programme.	+129	C&C	Coroners: Reduced Staff costs & Specialist fees due to delays in long inquests	-195
C&C	Contact Centre: Shortfall against Children & Families Information Service (CFIS) saving	+120	C&C	Contact Centre (Consumer Direct): Reduced staff costs, primarily through vacancy management, as management action towards the reduced income stream from TSSEL	-186

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
C&C	Trading Standards (incl KSS): shortfall in income due to lower than anticipated demand for services from other local authorities	+109	C&C	Libraries: Reduced staff costs arising from front of house reviews	-152
			C&C	Strat Mgmt & Directorate Support: savings from curtailing non essential spend & extending vacancy management	-139
			C&C	Contact Centre: One-off solution to cover the shortfall against the CFIS saving target.	-120
			C&C	Community Wardens: Staff savings due to Warden vacancies and retirement of Head of Warden service	-103
		+2,897			-7,337

1.1.4 Actions required to achieve this position:

E.g. Management Action achieved to date including vacancy freeze, changes to assessment criteria etc. This section should provide details of the management action already achieved, reflected in the net position reported in table 1.

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 have been found but a residual variance remains. This has been further reduced because the call quality has improved meaning that the call quality bonuses for the CDSE service have now been included in the forecasts.

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. The full year effect of the staff restructure will not be wholly achieved in the current year and this presented an in-year pressure for the service.

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	-1.000
Vacancy management savings	-0.254
Shortfall in income	+0.244
TOTAL	-1.010
2011-12 Savings Target	-1.500
Shortfall – Communications	0.490
Shortfall – Local Boards (incl CEO costs)	0.088

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 £88k showing against this budget line for 2011-12.

b) Vacancy Management Savings

In-year vacancy management and not backfilling staff on maternity has enabled the service to deliver £254k of staff savings and therefore this area has been fully exhausted unless further vacancies – in the new structure – ensue in the coming months. There remains a residual pressure and this is being offset by other underspends across the directorate.

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 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 – as well as the £4m underspend on Big Society (£2m delay in the Youth Employment launch and £2m future year donations to the loan fund) - in enabling the directorate to report a current net underspend of -£5,048k, a significant improvement from the +£126k reported in quarter two's monitoring report.

1.1.5 Implications for MTFP:

The pressures and savings reflected in this report have been addressed in the recently approved 2012-15 MTFP. However, within this, assumptions have been made regarding grant, external funding and income levels, but there is a risk that unexpected reductions in year could materialise especially within the CLS & YOS services where grant funding is very volatile.

1.1.6 Details of re-phasing of revenue projects:

As referred to in section 1.1.3, there are a number of budgets where anticipated expenditure is now not being incurred until 2012-13 due to re-phasing, so to match the budget with the spend roll forward will be required as follows:

Coroner Service - £150k: a residual pressure in relation to a backlog of long inquests will now fall into the next financial year and so as not to place undue pressure on the 2012-13 budget, a roll forward will be required to fund this re-phasing.

Big Society - £4,000k: the Youth Employment programme will not launch until the end of this financial year and will go live from 1st April meaning that the current year's budget (£2m) will need to roll forward to honour the grants payable to local businesses that will be employing up to 660 long-term unemployed youths. Similarly, only the first of the three £1m donations to the loan fund – to be operated by Kent Community Foundation – will be made in the current financial year so a further £2m will need to roll to honour our commitment to those future donations.

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.

The directorate is forecasting an underspend of £5,048k of which £4,150k will be required to roll forward to fund the re-phasing detailed in section 1.1.6 above. In addition, the recently approved 2012-15 MTFP for the Customer & Communities portfolio assumes roll forward of £433k underspend from 2011-12 to support the 2012-13 budget. This leaves a residual “uncommitted” underspend of £465k.

The directorate will be submitting the following bid for roll forward from this residual underspending:

Communications & Engagement £200k: It has become apparent that in order to maintain levels of income and partnership funding in future years that a dedicated central campaign budget needs to be established in order to focus on funding and the authority's strategic priorities. As part of the centralisation of Communications and Engagement, only staff budgets transferred into the new Communication and Engagement division in C&C directorate, with activity budgets remaining within the service units.

The newly appointed Programme Managers will be visiting each service within KCC over the coming months to understand their required outcomes and priorities for the future years. The Communication and Engagement division will be reviewing all activity spend and ensuring that this represents best value for money and will aim to recycle certain funds to create such a campaign budget. A roll forward request of £200k will therefore be made in order to provide a budget for 2012-13, with future years' budgets to be created through the work that the Programme Managers will be conducting with the service units.

1.2 **CAPITAL**

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

The capital cash limits have been adjusted to reflect the position in the 2012-15 MTFP as agreed by County Council on 9 February 2012, any further adjustments are detailed in section 4.1.

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

	Prev Yrs Exp £m	2011-12 £m	2012-13 £m	2013-14 £m	Future Yrs £m	TOTAL £m
Customer & Communities						
Budget	37.088	18.035	6.512	5.006	10.199	76.840
Adjustments:						
Rephasing as per December Monitoring		-0.483	0.483			
Library Modernisation Programme		-0.006	0.043			0.037
The Beaney Centre - Additional Funding		0.329				0.329
Revised Budget	37.088	17.875	7.038	5.006	10.199	77.206
Variance		-0.308	0.646			0.338
split:						
- real variance		0.263	0.075			0.338
- re-phasing		-0.571	0.571			

Real Variance		0.263	0.075			0.338
Re-phasing		-0.571	0.571			

1.2.3 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 £'000s	Approval to Spend £'000s	Approval to Plan £'000s	Preliminary Stage £'000s
Overspends/Projects ahead of schedule						
	None					
			+0.000	+0.000	+0.000	+0.000
Underspends/Projects behind schedule						
C&C	Edenbridge Community Facility	Phasing		-0.421		
			-0.000	-0.421	-0.000	-0.000
			+0.000	-0.421	+0.000	+0.000

1.2.4 Projects re-phasing by over £1m:

None

1.2.5 Projects with real variances, including resourcing implications:

There is a real variance of +£0.338m (+£0.263m in 2011-12 and +£0.075m in 2012-13)

Modernisation of Assets: +£0.111m (in 2011-12): The increase in costs is a combination of the following:

- Hextable Dance: +£0.067m: necessary works required under the terms of the lease with South East Dance
- Swattenden Centre: +£0.031m: modernisation of the Duke of Edinburg classroom
- Trading Standards: +£0.013m: purchase of a new vehicle

The increase costs will be funded from a revenue contribution.

Kent History & Library Centre: +£0.207m (+£0.142m in 2011-12 and £0.065m in 2012-13): Due to variations in the design, certain internal specifications have altered, such as IT infrastructure, and the fit out programme are scheduled to cost an additional £0.098m. There are also additional costs in relation to art installation. These have been fully funded from developer contributions received, but not previously included within this budget.

Overall this leaves a residual balance of +£0.020m on a number of minor projects.

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 – Broadstairs is the main project, 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. The risk of increased costs for this or any other modernisation is not considered to be significant.

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 – Higher costs from design team claims for additional fees, and additional fitting out costs could lead to unavoidable further increases to the overall project cost.

Gateways – Sheerness running costs exceed anticipated levels.

Kent History & Library Centre – Design or project variations may also cause additional pressures on the budget although the build is almost complete.

Turner – the gallery is now complete and therefore the risk of variations is limited but may still arise due to necessary changes to remedial works that have not been budgeted for.

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.

Community Centre at Edenbridge – now that the project has commenced, any delay could result in a delay to the completion and opening of the project.

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, 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 – a fixed price agreement with the contractor for the construction costs is now in place, with the anticipated opening date to be confirmed but remains on schedule. There is an ongoing assessment of all risks by the project managers and the schedule of associated costs is continually reviewed and challenged. Further value engineering in relation to the fit out is taking place and the project managers are actively and robustly addressing various claims by the design team to minimise/eliminate any additional costs.

Turner – any variations would need to be assessed and funding sought where appropriate and should any occur, these will be reported through this report.

Gateways – The anticipated running costs and available budgets are being assessed in detail with Property and partner colleagues.

Kent History & Library Centre – The costs associated with the design changes will be met from banked developer contributions not allocated within the current budget. Additional funding is being sought from external partners and other sources towards the art installation, with the developer contributions to be reallocated should significant sums be achieved. Any further variations would need to be assessed and funding sought where appropriate.

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. The tender process will commence in February 2012 and progress will be monitored through these reports.

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.

Community Centre at Edenbridge – This is a design and build contract signed at a fixed price, limiting to a minimum future cost rises. The anticipated opening of the new centre remains on schedule.

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
	£m	£m	£m	£m	£m
Village Halls & Community Centres					
Amended total cash limits	0.278	0.200	0.200	0.600	1.278
re-phasing	-0.110	0.110	0.000	0.000	0.000
Revised project phasing	0.168	0.310	0.200	0.600	1.278
Edenbridge Community Centre					
Amended total cash limits	0.451	0.248	0.000	0.000	0.699
re-phasing	-0.421	0.421			0.000
Revised project phasing	0.030	0.669	0.000	0.000	0.699
Total re-phasing >£100k	-0.531	0.531	0.000	0.000	0.000
Other re-phased Projects below £100k					
	-0.040	0.040	0.000	0.000	0.000
TOTAL RE-PHASING	-0.571	0.571	0.000	0.000	0.000

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

N/A

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To: Customer & Communities Policy Overview & Scrutiny Committee

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

Date: 21 March 2012

Subject: **Quarterly Performance Report, Quarter 3 2011/12**

Classification: Unrestricted

Summary The purpose of this report is to inform Members about key areas of performance & activity across KCC, with a particular focus on indicators within the Customer & Communities Directorate.

FOR INFORMATION AND COMMENT

1.0 Introduction

- 1.1 The KCC Quarterly Performance Report for Quarter 3 2011/12 was presented to Cabinet on 19th March 2012, showing performance against a selection of key indicators across the authority.
- 1.2 Attached at appendix 1 is an extract from that report, relating to services within the Customer & Communities directorate up until the end of December 2011.
- 1.3 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.

2.0 Indicators relevant to the Customer & Communities directorate

- 2.1 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.
- 2.2 The 'RAG' (Red/Amber/Green) rating for the Contact Centre has improved from Red to Amber since the previous quarter, while the status of the other two indicators remains the same (Green for first time entrants to the youth justice system and Amber for the number of visits to the KCC website).
- 2.3 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 that relates to functions hosted within the Customer & Communities directorate.

3.0 Recommendations

- 3.1 Members are asked to NOTE and COMMENT on the Quarterly Performance Report extract attached.

Contact officer: Mark Scrivener
Performance Manager, Business Strategy
Contact No : 01622 69(6055)
Email Address : mark.scrivener@kent.gov.uk

KCC Quarterly Performance Report Quarter 3, 2011/12

Indicators relating to the Customer & Communities Directorate

March 2012



Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter three 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 Steps priorities will help us achieve this.

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

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.

Summary of Performance for our KPIs

Indicator Description	Service Area	Detail Below?	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	Red	↓
Number of children subject to a child protection plan per 10,000 children aged under 18	Children's Social Care		Amber	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	↑
Attainment gap for children with Free School Meals at Key Stage 4 including GCSE English and Maths	Education		Red	Red	↑
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,	Young		Red	Amber	↓

Indicator Description	Service Area	Detail Below?	Current Status	Previous Status	Direction of Travel
employment or training	People				
Number of first time entrants to youth justice system	Young People	YES	Green	Green	↑
Number of gross jobs created in Kent and Medway through inward investment	Economic Support		Green	Amber	↑
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	Green	↔
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		Green	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	YES	Amber	Red	↑
Number of visits to KCC web site	Customer Services	YES	Amber	Amber	↑

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	Oct to Dec 2011	Change to last fin. year
247 main phone line	31	41	30	32	40	48	35	+18%
Highways and Transport	34	34	35	39	36	41	37	+11%
Office switchboards	37	32	45	52	40	31	27	-14%
Libraries and Archives	42	43	47	41	37	35	32	-20%
Registration Services	34	30	25	35	40	22	18	-10%
Adult Social Services	20	19	19	22	27	25	22	+28%
Education Line	11	13	15	18	26	31	17	+88%
Blue Badges	11	11	9	10	17	16	15	+56%
Adult Education	13	20	13	13	11	17	9	-19%
Children Social Services	10	9	9	8	10	9	11	+11%
Other lines	19	18	21	18	29	25	24	+35%
Total Calls (in thousands)	261	270	269	287	314	301	246	+8%

Commentary

Caller volumes to the Contact Centre reduced substantially in the quarter and the number of contacts was 9% less than the same time last year. This brings the financial year to date increase to 8% compared to last year (reported as a 16% increase at the end of quarter 2).

Some of the increase in call volumes seen this year was due to new phone lines moving into the Contact Centre such as Concessionary Fares, which was previously run by district councils. However a number of other services have also seen increased caller volumes this year.

The increase in calls during the first two quarters of the year had an adverse impact on the call answering response times achieved, as reported elsewhere in this report. With reduced volumes of calls in the most recent quarter, call answering times are now back to acceptable levels.

Detailed analysis of the call data shows the following movements to caller volumes:

- The 08458 247247 main line has this year become the most popular phone number for residents to contact KCC.
- The Library and Archives contact line previously had the highest caller volumes but the Highways and Transport contact line is now receiving more calls. This is a result of more library users choosing to renew library books online, reducing caller volumes for this service, and for Highways and Transport call volumes have increased mainly due to changes to processes for speed awareness courses. Applications for speed awareness courses are now moving on-line and this should reduce call volumes in the future.
- The Education line received significantly higher call volume earlier this year due to the change for the 'In year school admissions' process. Call volumes for this service are now returning to more usual levels.
- Call volumes for the Blue Badge service have increased due to the service being delivered differently, as instructed by the Department for Transport.
- Calls to the Registration Services line have reduced as certain calls are now going directly to Registration offices.
- Calls to Adult Education have reduced because of reduced demand and greater use of the internet for booking courses.
- Previously only the out of hours calls for Children Social Care came into the Contact Centre but from quarter 3 more calls are being routed into the Contact Centre during normal working hours, as part of the children's improvement plan and working with the Central Duty Team
- Other lines included an additional 2,400 calls in December on the KCC Campaign line, which was used for providing information to customers enquiring about the increase in the charge for Blue Badge applications.

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	Jul to Sep 2010	Oct to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	Oct to Dec 2011	12 month Totals
Highways and Transportation	532	646	247	261	288	183	979
Children's services *	104	125	128	(132)	(144)	(144)	548
-- Education services				14	15	6	
-- Children's social care				118	129	138	
Adult Social Services	126	123	135	126	82	112	455
Libraries & Archives	25	23	23	47	255	182	507
Insurance claims	49	51	220	56	15	18	309
Environment *	102	44	71	(93)	(113)	(50)	317
-- Waste management				68	58	39	
-- Countryside access				25	55	11	
Adult Education	49	38	32	33	36	27	128
Commercial Services	27	18	17	59	31	41	148
Gateways and Contact centre	48	10	3	10	25	9	47
Youth services	12	18	8	3	9	4	24
Other services	49	62	49	50	41	30	181
Total	1,123	1,158	933	870	1,039	800	3,642

* 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 down 24% compared to last quarter and down 32% compared to the same time last year, thus continuing the trend for less complaints being recorded this year. Complaints received up to quarter 3 this year have been 21% less than last year (15% less at half year point). Services showing the largest reduction in complaints this quarter were Highways and Transportation, Libraries and Archives and Environment. 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 57% 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. 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 again this quarter although no specific trends have been identified. Compliments were paid for a number of areas including Social Work support through the adoption process and headteachers valuing social work support for school pupils.

Adult Social Services: In the third quarter 112 complaints were received, of which 6 related to Finance, 27 to Learning Disability services, 1 to Mental Health services, 62 to services for Older People and 16 to services for people with physical disabilities. The top three reasons for complaints were disputed decisions, communication with relatives/service users and delay in providing services.

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 were clearly visible within libraries. As a result there has now been an increase in comment cards received in the last two quarters. The main issue for complaint are the new self-service counters which older people in particular are finding difficult to use and which give out information in a different format than they are used to.

Insurance Claims: The number of Insurance claim complaints are significantly down this year compared to last year, due to the reduction in the number of claims for pothole damage, leading to an improvement in the speed with which we deal with claims.

Environment: The number of complaints received regarding Country Parks reduced this quarter.

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

Youth Service Transformation

A period of 90 day consultation of Youth Service Transformation concluded at the end of October 2011. A report has been written, presented to Cabinet Member and Corporate Director for Customer and Communities, and published on-line at www.kent.gov.uk/youth on 5 January 2012. A significant number of briefing sessions were held for staff, young people and other groups; the Cabinet member and Head of Integrated Youth Services also attended all Locality Boards of their local equivalent in the last weeks of 2011. More than 730 written responses were received from a wide range of individuals and groups; 6 petitions were also received, one of which triggered a full County Council debate in December 2011.

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.

The key countywide themes were related to:

- The concept and location of proposed 'Youth Hubs';
- The proposed commissioning model;
- 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.
- Buildings – the proposal that some of the current stock of youth centres would not be run by KCC.

On 12 January, Mr Hill took a formal decision to proceed with implementation of the overall model of delivery as described in the original proposal i.e. a core KCC offer of open access youth work in each district/borough alongside other local provision supported by a newly created commissioning fund.

The formal decision also requires officers from KCC and districts/boroughs to work with Locality Boards or equivalent, and young people, between January-March 2012 to define what youth work provision is required at local level. This work from the 12 districts/boroughs will inform a final Cabinet Member decision in April 2012, after which a period of implementation will commence and run through 2012. The new model of delivery will commence on 1 January 2013.

Consultations in Progress

Several consultations began in quarter 3 and ended in quarter 4. They include:

- KCC Budget 2012/13 – the budget was approved by County Council on 9th February 2012.
- Household Waste Recycling Centres - the aim of this review is to identify the right level of Household Waste Recycling Centre service for Kent residents at the right cost.
- A consultation on school admissions - In line with the School Admissions Code, the council is consulting admissions authorities, diocesan boards, parent groups and parent/guardians of children aged between two and 16 who live in Kent. They are being asked about the proposed admission arrangements for community and voluntary controlled schools in Kent for the 2013/14 school year.
- Plus 16 Bus Pass Trial - the results of the survey are being used to help inform policy decisions about bus travel for over 16s in Kent.

Details of results of these consultations will feature in the quarter 4 report.

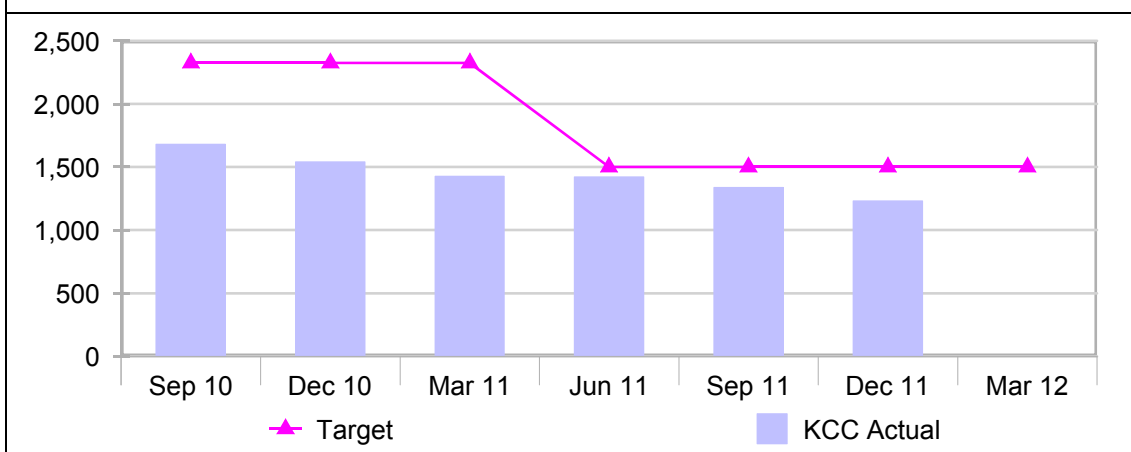
Upcoming Consultations

There are several key consultations taking place in quarter 4 – these include:

- Learning Disability - looking at a new model for day services in Shepway
- Supporting Independence Service (SIS) specification – the Families and Social Care directorate is going out to tender for a new contract in March 2012 for the Supporting Independence Service (SIS) replacing contracts for Community Support Services, Supported Accommodation and Supported Living. With this contract we intend to commission an outcome focused service based on independence and social inclusion principles. Views are invited about the proposed service model set out in the service specification.
- Consultation on the developer's Guide - Creating Quality Places – this sets out a framework by which KCC will work together with partners including Districts and the Development Industry to provide housing and deliver the necessary community infrastructure to support that growth.

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	1,340	1,230	
Target	2,325	2,325	2,325	1,500	1,500	1,500	1,500
Rag Rating	Green	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 tends to be highest amongst districts in the east of the county where higher deprivation levels exist, with numbers being highest in Thanet and Swale.

Number of first time entrants to youth justice system

Green ↑

What actions are we taking to improve performance (and drivers of performance)

The actions being taken include:

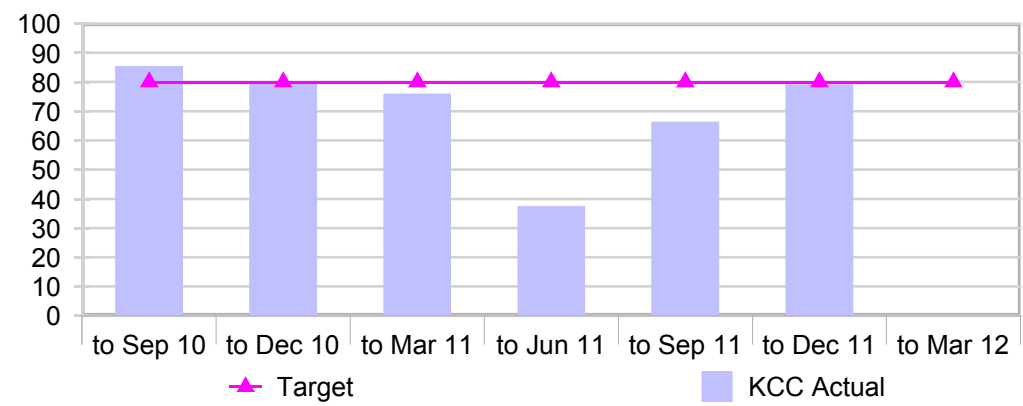
- the integration of the Youth Inclusion Support Panel (YISP) staff into the three locality based teams of the Youth Offending Service (YOS) – this step will assist the targeting of siblings of known offenders whose risk of offending will be raised. It should be noted that the YISP staff will be put “at risk” this month due to the uncertainty of future funding from the Youth Justice Board
- 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

- 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 **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	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%	79.1%	
Target = previous year	80%	80%	80%	80%	80%	80%	80%
Rag Rating	Green	Green	Amber	Red	Red	Amber	
Calls received	270,000	269,000	287,000	314,000	301,000	246,000	

Commentary

Response times at the KCC Contact Centre were close to target for the quarter ending December 2011. The number of phone calls received was 9% lower than the same quarter in the previous year.

Percentage of calls to Contact Kent answered within 20 seconds

Amber ↑

What actions are we taking to improve performance (and drivers of performance)

The Contact Kent is now resourced at the right level (mid December), with the recruitment campaign lasting four months (from permission to recruit authorisation to call taking). In addition to resources recruited so far, Contact Kent will be focusing on areas, such as the Kent Highways Speed Awareness Course service during the coming year, with the aim of moving more customer contact to the kent.gov.uk website.

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 Service Strategy.

A more comprehensive review of Contact Kent operations has been conducted and is being presented to senior management in February, ensuring that the business model is fit-for-purpose for the future.

Risks and mitigating actions

Call volumes have stabilised after the 20% increase experienced in Q1 2011, which had been changing outside of previous forecasts and projections, though individual services are still experiencing dramatic variances from previous years. We are expecting more calls to be generated in February and March, due any significant adverse weather conditions, which last year almost doubled the calls made to the Contact Centre.

Savings targets are currently being moved to the business units responsible for the service, as opposed to the Contact Centre. This includes the Kent Contact and Assessment Service (KCAS), which has been impacted by the Central Duty Team and Central Referral Unit (set up to deliver The Children’s Improvement Plan) and is also moving to cover the Single Points of Access, being set up to facilitate the Health and Social Care Integration Plan.

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																										
<table border="1"> <caption>Quarterly Visits Data</caption> <thead> <tr> <th>Quarter</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sep 10</td> <td>993,000</td> <td>945,000</td> </tr> <tr> <td>Dec 10</td> <td>1,048,000</td> <td>945,000</td> </tr> <tr> <td>Mar 11</td> <td>939,000</td> <td>945,000</td> </tr> <tr> <td>Jun 11</td> <td>816,000</td> <td>945,000</td> </tr> <tr> <td>Sep 11</td> <td>909,000</td> <td>945,000</td> </tr> <tr> <td>Dec 11</td> <td>931,000</td> <td>945,000</td> </tr> <tr> <td>Mar 12</td> <td>960,000</td> <td>960,000</td> </tr> </tbody> </table>				Quarter	KCC Actual	Target	Sep 10	993,000	945,000	Dec 10	1,048,000	945,000	Mar 11	939,000	945,000	Jun 11	816,000	945,000	Sep 11	909,000	945,000	Dec 11	931,000	945,000	Mar 12	960,000	960,000	<p>Data Notes.</p> <p>Tolerance: Higher values are better Unit of measure: Number Data Source: Google Analytics</p> <p>Data is reported as number of visits made in each quarter.</p> <p>No comparator data for other local authorities is currently available for this indicator.</p>			
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<p>Visits are higher than the last quarter due to people searching for rubbish collection and other service information during the Christmas period.</p> <p>Social media was used to drive people to the website through daily ice alerts, road weather forecasts which encouraged visitors to look at the winter service page.</p> <p>We also began to tweet KCC jobs adverts which also increased visits to the website.</p> <p>Total visits are still lower than previous quarters in 2010 and this is primarily due to an historic issue of Kent library computers having a homepage from the KCC website, creating an artificially inflated picture. Also, severe weather disruption in December 2010 pushed visitors to Kent.gov to search for school closures, salting routes and service information.</p>																															

Number of visits to KCC web site

Amber ↑

What actions are we taking to improve performance (and drivers of performance)

- The winter service page (www.kent.gov.uk/winter) continues to be publicised on YouTube, Twitter, press releases, e-bulletin, KNet and K-Mail driving visitors to the website.
- The launch of the school closures database will direct more visits to the website when we begin phase 2 to include adult education and library closures as well as KCC building closures.
- We are beginning to track user journeys to monitor how successful and useful content and applications on the website are.
- We (and other customer service channels) are investigating the use of Gov Metric to provide customer satisfaction data and feedback.
- 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.
- Calls for library services to the contact centre are decreasing – more investigation needed to find out if customers have shifted towards the website.

Risks and mitigating actions

There are more than 70 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.

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.

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By: Peter Sass, Head of Democratic Services

To: Customer and Communities Policy Overview and Scrutiny Committee
21 March 2012

Subject: **SELECT COMMITTEE - UPDATE**

Classification: Unrestricted

Summary: To update the Committee on the current topic review programme that relate to the remit of this Committee and to invite suggestions for future Select Committee topic reviews.

Select Committee Topic Reviews

Student Journey

1. At the beginning of November 2012 the Select Committee, under the Chairmanship of Mr Kit Smith, completed its evidence gathering sessions with key stakeholders including representatives from business and education, and from young people.
2. The Committee met on 28 February 2012 to consider the first draft of its report. The approved draft will be shared with the Cabinet Members and Corporate Directors and their comments invited at a meeting on 27 March 2012. The final report will be submitted to the Cabinet Meeting on 12 May 2012 and to County Council on 17 May 2012.

Domestic Abuse

2. The Select Committee on Domestic Abuse held its inaugural meeting on 23 February 2012. Mr J Kirby was elected Chairman, the Committee approved their Terms of Reference and scope of the review (**Appendix 1**). The Select Committee intend to submit their report to the December 2012 meetings of the Cabinet and County Council.

Select Committee – Extended Services – one year on monitoring feedback

The Select Committee on Extended Services, under the Chairmanship of Mr R Burgess, held its one year on monitoring meeting on 15 February 2012. Members received a progress report on their recommendations. A copy of the minutes from this meeting is attached (**Appendix 2**)

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 for inclusion in the future topic review programme, they should contact the Democratic Services Officer for this POSC.

<p>3. Recommendation Members are asked to endorse the Terms of Reference of the Select Committee on Domestic Abuse, note the minutes of the Select Committee on Extended Services 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</p>

Denise Fitch
Tel No: 01622 694269
e-mail: denise.fitch@kent.gov.uk

Background Information: *Nil*

Domestic Abuse Select Committee – Agreed Terms of Reference and Scope for the review

- (1) To investigate breaking the vicious cycle and impact of domestic abuse in Kent, focusing on equitable access to support for victims and the efficacy of perpetrator programmes in reducing repeat victimisation and repeat offending:
 - Types and stereotypes - incidence of abuse (including female perpetrators, abuse within same-sex relationships, younger people in relationships, people with learning disabilities, people with mental ill-health, abuse of older persons by spouse/child)
 - Provision of Healthy Relationship work in schools
 - Access to services – reaching vulnerable groups, postcode lottery
 - Sustainability of support/resourcing of front-line services
 - Perpetrator programmes – effectiveness/evaluation/different models
 - Civil and legal remedies and the role of Specialist DV Courts
 - Relationship between substance misuse and incidence of domestic abuse

- (2) To examine co-ordination and collaboration within and between statutory and voluntary agencies, with a particular focus on delivering efficient services and maximising safety while reducing negative impacts of organisational change in key organisations.
 - New structures for early intervention work in Children’s Services – inter-agency referral processes, thresholds and responses, family interventions (contact issues)
 - Risk assessment, Multi-Agency Risk Assessment Conference (MARAC) capacity and referral pathways for medium and standard risk domestic abuse cases
 - Information sharing and communication between agencies
 - Domestic Abuse Multi-agency One Stop Shops
 - New policing model (Changes to Public Protection Unit/no specialist DV Officers)
 - Training and awareness (domestic abuse/safety) among front-line workers

- (3) To make recommendations for Kent County Council and partner organisations (having explored funding options and feasibility) in order to improve outcomes for, and reduce long term damage to, individuals and families affected by domestic abuse.
 - Explore funding options for any recommendations, within the timetable for the review taking account of KCC commissioning and voluntary sector funding

Domestic Abuse Select Committee –Timetable @ 28th February 2012

Visits confirmed to date are included (most are being undertaken by small groups who will report back to the committee during the first meeting arranged in June, or in writing beforehand).

Jan/ Feb	Research and preparation. Identification of stakeholders/ witnesses. ✓
23rd Feb	First Meeting of Select Committee to elect the Chairman, discuss and agree: TOR, potential witnesses and timetable ✓
March/April	Publicise review, contact witnesses, arrange hearings and visits
13th April	(Opportunity for Members to attend a Service for victims of domestic abuse at Rochester Cathedral)
18th April	Half day training session for Members (am/pm to be confirmed)
24th April	Visit to Ashford Multi-Agency Domestic Abuse One Stop Shop (Mrs Tweed/Research Officer)
April/May	Prepare briefings. Formulate questions for witnesses. Apply for written evidence.
1st May	Visit to Margate Specialist DV Court (Mr Kirby/Mrs Tweed/Research Officer)
16th May	Visits 1. To a refuge (Mr Kirby/Research Officer) 2. To Maidstone Specialist DV Court (Mr Craske/Mrs Dean/Mr Willicombe)
June/July	Hearings (and any remaining visits)
End July	Committee meets to identify key issues and make recommendations.
Aug/ Sept	Report writing
Sept/ Oct	1 st draft to Select Committee for comment and amendment
October	Meeting to discuss report with key stakeholders and agree any amendments. Final report signed off by committee.
October	Report shared with relevant Cabinet Members
November	Report presented to relevant Cabinet Advisory Committee
November	Executive Summary report to Corporate Management Team (CMT)
3rd Dec	Executive summary report presented to Cabinet
13th Dec	Report presented to County Council
Monitoring: March 2013	Directorate to agree action plan and share with Cabinet Advisory Committee or equivalent
December 2013	Reconvene Select Committee to evaluate impact of recommendations and respond.

KENT COUNTY COUNCIL

SELECT COMMITTEE - EXTENDED SERVICES

MINUTES of a meeting of the Select Committee - Extended Services held in the Stour Room, Sessions House, County Hall, Maidstone on Wednesday, 15 February 2012.

PRESENT: Mr R B Burgess (Chairman), Mr A R Chell, Mr R J Parry, Mr K H Pugh, Mr K Smith and Mr M J Vye

ALSO PRESENT: Miss H Dowling, Miss H Perry, Mr A Sandhu, MBE and Mr M J Whiting

IN ATTENDANCE: Mr S Carter (Learning Plus Manager) and Miss T A Grayell (Democratic Services Officer)

UNRESTRICTED ITEMS

1. Declarations of Members' Interest

1. Mr K Smith declared an interest as a Member of the Board of the Dover Extended Services (DES) project.
2. Mr M J Vye declared an interest as a Member of the Extended Services Committee of the Canterbury Academy, which is tasked with attracting funding for the Academy's extended services programme.

2. Introductions

The Chairman welcomed all those present and explained that Miss Hanna Dowling and Miss Hannah Perry were attending the meeting as observers. Both were visiting the County Council to gain work experience.

3. Extended Services - 'One Year On' Report

(Item 1)

1. Members considered an update report of progress on each of the 18 recommendations in the Select Committee's final report, published in December 2010. Mr Carter introduced the update for each, and responded, along with Mr Whiting and Mr Sandhu, to Members' comments and questions. The points arising under each recommendation are listed below.
2. Mr Carter acknowledged the vast changes which had emerged in the relationship between schools and the KCC, and the policy changes made by the Coalition Government in the funding of extended services, since the Select Committee had identified its Terms of Reference and started its work. These changes had meant that action on some of the Committee's recommendations had necessarily been limited or delayed. However, there are still some good examples of extended services, now called Learning Plus, going on in Kent.

Recommendation 1

Mr Carter explained that, due to changes in government policy, he had informed both the Education, Learning and Skills Policy Overview and Scrutiny Committee (ELSPOSC) and Customer and Communities Policy Overview and Scrutiny Committee (CCPOSC) in July 2011 that it was not appropriate or timely to take action on this recommendation. Many schools, however, have taken the initiative to move towards local collaboration over extended services. Members commented that:-

- It is important that various groups of schools across the county have the opportunity to share and benefit from best practice, and Mr Carter advised that work is ongoing on the best way to achieve this.
- Although progress has been hampered, Kent should still advertise and promote to the Government the initiatives that it has established.

Mr Carter announced a draft report, *'The Impact of Extended Services in Kent'*, the final version of which Kent would promote to the Department for Education. Mr Whiting added that a communication plan would be developed to accompany the final report and that he and/or the Leader of the KCC would write to the Secretary of State to promote both documents. Members welcomed this as a way forward and asked that a copy of both be sent to them when available, and that the outcome of this promotion be reported to the Committee which replaces the relevant POSC in the KCC's new Governance arrangements.

The update on progress was NOTED, and the work going on around the impact report and communication plan, and the contribution they would make, was welcomed.

Recommendation 2

Members commented that:-

- The concept of the promotion is more important than the form it takes, but promotion should be 'top-down', starting from the Government.
- As performance is patchy, Kent should identify a good example of extended service provision and promote it.
- It had taken a disappointingly long time – over 12 months - for the Director and Cabinet Member to write to all Head Teachers and Chairmen of Governors emphasising the importance and benefit of extended services, and Members were concerned that this showed a lack of priority given to this subject.

The update on progress was NOTED.

Recommendation 3

Although 'no further action' is recorded for this recommendation, discussions around local children's commissioning models are ongoing and it may be possible to incorporate extended services provision in those discussions. Mr Whiting agreed to discuss with Mrs Whittle to take this forward.

The update on progress was NOTED, and the opportunity to address the issue under the new Board was welcomed.

Recommendation 4

Members commented that:-

- Consortia may have been viewed by some as expensive to establish and run, but the experiences of those so far established had proven this not to be the case.
- Mr Carter pointed out that training for people setting up consortia was available via a government programme, and discussions on support for schools forming consortia will be sought with the Kent Association of Head Teachers. Plans are underway to run a pilot using the knowledge, experience and expertise of the Learning Plus Team, in conjunction with the Kent Challenge Team.
- The Select Committee had found evidence that extended services raises attainment, but schools would still have to make a decision to commit money to training.

The update on ongoing work was NOTED.

Recommendation 5

Mr Carter advised Members that there is no national organisation to champion extended services or produce training materials. Kent is one of the few councils in the South East to retain an extended services team, so there is no neighbouring authority with whom Kent can pool resources and expertise, or share best practice. Mr Carter is, however, chair of a group called the South East Learning Partnership, which provides an opportunity to share resources, expertise and best practice with colleagues working in extended services in the wider South East region.

The update on progress was NOTED.

Recommendation 6

Members commented that:-

- It is a pity that 'community cohesion' will not be included as an area of focus for Ofsted, but the inclusion of 'the spiritual, moral, social and cultural development of pupils' and a measure of their 'behaviour and attitudes towards others...' is welcomed.
- Mr Whiting added that the inclusion of this focus would contribute to 'narrowing the gap' in attainment, which is a key KCC priority.
- Mr Whiting also pointed out that the establishment of schools consortia should encourage schools of all types and levels to work together.

The update on progress was NOTED and welcomed.

Recommendation 7

Members commented that:-

- This is one of the Select Committee's most important recommendations, and although it will take a while to establish, it is important not to lose track of it.
- Mr Carter said the Select Committee's recommendation of a Consortium Co-ordinator post had unfortunately come at a time when funding for schools, and school budgets, were being reconfigured and changed, so promoting the idea was bound to be a challenge. Examples of existing partnerships which have trialled a co-ordinator could be used as models to help promote the concept - eg the Quartet schools in Thanet, which have jointly funded a co-ordinator, and the Dover Extended Services (DES) model, which has adopted a commercial approach and secured sustainable sponsorship from a local leisure company.
- District boundaries need not be a barrier to schools from one area joining an initiative being run in a neighbouring area. KCC could adopt a signposting role to help schools benefit from neighbouring projects.

The update on ongoing work was NOTED.

Recommendation 8

Members commented that:-

- This recommendation had had a better outcome than expected, having achieved the retention of 7 posts instead of the 4 expected and retaining Mr Carter's post as centrally-funded.
- It is hoped that at least some of these posts can be retained for longer than the present limit of 31 August 2012.
- The services of the Extended Learning Team will be chargeable to schools and Academies, and KCC should encourage schools to spend some of their pupil premium funding on the provision of extended services. Spending just 10% of the pupil premium on extended services would make a big difference to what can be achieved.

The update on ongoing work was NOTED, and its success welcomed.

Recommendation 9

The update on ongoing work was NOTED.

Recommendation 10

Mr Carter explained that the Community Youth Tutor (CYT) role had been protected as part of the Youth Service, and he was liaising with Nigel Baker, Head of Integrated Youth Services, on broadening their range of activity. Mr Sandhu said that the Youth Service has a number of outreach workers who work with any young person in a community, whether or not they attend a youth centre.

Members commented that:-

- Extended services could be seen as one big youth club!

- Locality Boards could take up and look into the issue of Community Youth Tutors.
- The continued existence of the CYT role was welcomed. A community and the local voluntary sector could get behind the provision of this service. Good initiatives, such as a youth café, had already arisen from such links.
- Mr Sandhu commented that the potential contribution of Locality Boards was a major issue and one which the KCC needs to embrace. The best way of finding out what services local people want, and where and when they want them, is to ask them.
- Members reported that several Locality Boards have youth provision high on their list of priorities.

The update on ongoing work was NOTED.

Recommendation 11

Members asked about the register of youth service vehicles, which the Select Committee recommended should be compiled, and Mr Carter undertook to look into this.

The update on ongoing work was NOTED.

Recommendation 12

Members asked Miss Perry and Miss Dowling for their views on the value of the Freedom Pass. Miss Perry said she no longer qualified for a Freedom Pass, being over 16, and paying the £19.50 weekly cost of bus fares between home and school (having previously had free transport) had come as a shock. Miss Dowling explained that, living in Bromley, she was not eligible for the Kent Freedom Pass scheme, although she attends school in Dartford. As a resident of a London Borough, she is still eligible for free bus and rail travel, which she much appreciated as she is aware how much her Kent school friends have to pay.

The update on progress was NOTED, and further progress on this recommendation will be reported to the Education, Learning and Skills Policy Overview and Scrutiny Committee (ELSPOSC) in March 2012, prior to a Cabinet decision being taken.

Recommendation 13

Members commented that:-

- The provision of rail concessions for young people could be included as a condition when rail companies' franchises are renewed by the Government, although Mr Whiting commented that introducing new requirements when renewing a franchise could be difficult.
- The picture of need would be helped by having survey data of the number of young people who travel to school using the bus and train, and Mr Whiting undertook to see if this data was available.

- Mr Whiting commented that a Young Persons' Rail Card was not much help for accessing school, as it could not be used before 9.00 am, or to buy a season ticket.

The report of 'no further action' was NOTED, with disappointment.

Recommendation 14

Members commented that:-

- Individual Members could support this initiative locally by using part of their Community Grant allocation, and some already do.
- Briefings on how Members could contribute could be arranged via Locality Boards.
- Mr Whiting suggested that Members also talk to Schools Funding Forums, and undertook to discuss outside the meeting the best way of approaching these, perhaps by a joint letter from the Select Committee Chairman and Cabinet Members.
- Mr Sandhu compared this issue to the shared use of school/community minibuses; it's such an obvious idea it is difficult to think of a reason not to do it.

The report of 'no further action' was NOTED, with disappointment.

Recommendation 15

The update on ongoing work was NOTED.

Recommendations 16 and 17

These two recommendations are closely related and were considered together.

Mr Carter said that he was awaiting the outcome of the Government's consultation on a Giving White Paper, which included the role of volunteers. He commented that it could be difficult in the current economic climate to set up and administer a countywide scheme to engage volunteers, who could be rewarded with vouchers for free activities, but this is something which could be encouraged at a more local level.

The update on ongoing work on both these recommendations was NOTED.

Recommendation 18

Mr Carter reported that Kent has performed well so far in the number of its schools which are achieving accreditation at the 'established' and 'advanced' levels of the Quality in Extended Services (QES) scheme.

Members commented that:-

- The QES scheme demonstrates genuine quality of performance and should not be seen as purely a funding issue.

The update on progress was NOTED, and its success welcomed

4. Comments from Observers

1. The Chairman asked Miss Dowling and Miss Perry to tell the Select Committee about their experiences of extended services in their own schools.

2. Miss Dowling explained that students studying for the International Baccalaureate at her Grammar School have to complete 50 hours of volunteer work as part of their course, and could not gain a pass without completing this. The school has two after-school clubs, for sports and arts/crafts, which cater for a range of ages and have a minibuss service to pick up participants and volunteer helpers.

3. Miss Perry commented that her Grammar School concentrated more on academic achievement and had not embraced extended services as much as it could have done. She said she was not aware of extended services or much volunteer activity at the school.

4. Members asked Miss Dowling and Miss Perry how extended services provision could be improved, and Miss Perry said that provision would be more effective if ideas and drive for it were to come from students.

5. It was commented that, during evidence gathering, the Select Committee had been told that Grammar Schools tended not to embrace extended services as much as other schools, preferring to concentrate on academic achievement, and their reluctance to embrace this could lead to them not developing 'the whole child' and possibly turning out more NEETs (young people not in education, employment or training). Mr Whiting said many Grammar Schools support their students in pursuing the Duke of Edinburgh Award scheme and other volunteering opportunities. Members gave examples of volunteering schemes and projects at their local schools.

5. Summing Up and Next Steps

(Item 2)

1. The Chairman acknowledged Members' passion and enthusiasm for the subject, which is still very apparent more than a year after the Select Committee had completed its review. Because of the number of work streams which were still evolving, Members felt it would be most helpful for them to have a further update on progress in approximately six months' time.

2. RESOLVED that the Select Committee reconvene in the autumn of 2012, with the Cabinet Members, to receive a further update report on activity which is currently ongoing but has not been able yet to proceed as far as the Committee and the Cabinet Members would have liked.

3. Members also agreed that, when the new document, *'The Impact of Extended Services in Kent'*, to which Mr Carter referred earlier in the meeting, becomes final in 2-3 months' time, an informal briefing be arranged, to which all KCC Members should be invited.

Conclusion

1. Mr Whiting thanked the Members of the Select Committee and the officers who had supported them for all the work they had put into the review, and for allowing him to be engaged in it. Mr Sandhu echoed these comments and said the key issue he had taken away from this and other topic reviews is the paramount importance of good communication. Members should also be prepared to shout about what is good about Kent's services.

2. Miss Dowling and Miss Perry thanked Members for allowing them to attend the meeting as observers and said it had been very interesting to follow the discussion.