

COMMUNITIES CABINET COMMITTEE

Friday, 6th July, 2012

10.00 am

**Council Chamber, Sessions House, County Hall,
Maidstone**





AGENDA

COMMUNITIES CABINET COMMITTEE

Friday, 6 July 2012, at 10.00 am Ask for: Denise Fitch
Council Chamber, Sessions House, County Telephone: 01622 694269
Hall, Maidstone

Tea/Coffee will be available 15 minutes before the start of the meeting

Membership (14)

Conservative (12): Ms A Hohler (Chairman), Mr H J Craske (Vice-Chairman),
Mr M J Angell, Mr R B Burgess, Mr C J Capon, MBE, Mr A R Chell,
Mr A D Crowther, Mr T Gates, Mr J A Kite, MBE, Mr M J Northey,
Mr A Sandhu, MBE and Mrs C J Waters

Liberal Democrat (1): Mr I S Chittenden

Labour (1) Mrs E Green

UNRESTRICTED ITEMS

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

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A - Committee Business

A1 Introduction/Webcast announcement

A2 Membership

To note that Mr A R Chell has replaced Mr P J Homewood as a member of this Committee.

- A3 Substitutes
- A4 Declarations of Interest by Members in items on the Agenda
- A5 Minutes of the Meeting held on 26 April 2012 (Pages 1 - 4)
- A6 Portfolio Holder's and Corporate Director's Update (Pages 5 - 6)
- A7 Olympics
- A8 Kent Troubled Families Programme (Pages 7 - 10)

B - Key or significant Cabinet/Cabinet Member Decision(s) for recommendation or endorsement

- B1 Delegation to Kent and Medway Fire Authority of KCC's duties and responsibilities under the Safety at Sports Grounds Act 1975, the Fire Safety and Safety of Places of Sport Act 1987 and the Safety of Sports Grounds Regulations 1987 (Pages 11 - 14)

C- Monitoring of Performance

- C1 Customer & Communities Performance Dashboard (Pages 15 - 26)
- C2 Business Plan Outturn Monitoring 2011/12 (Pages 27 - 32)
- C3 Customer & Communities Financial Outturn 2011/12 (Pages 33 - 44)

D - other item(s) for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers

None

E - Policy Framework

- E1 The Integrated Youth Service : Youth Justice Plan 2012/13 (Pages 45 - 66)
- E2 Community Safety Framework 2012 - 2015 (Pages 67 - 82)

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

Peter Sass
Head of Democratic Services
(01622) 694002

Thursday, 28 June 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

COMMUNITIES CABINET COMMITTEE

MINUTES of a meeting of the Communities Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Thursday, 26 April 2012.

PRESENT: Ms A Hohler (Chairman), Mr M J Angell, Mr R B Burgess, Mr C J Capon, Mrs P T Cole (Substitute for Mr H J Craske), Mr A D Crowther, Mr T Gates, Mr J A Kite, MBE, Mr M J Northey and Mr A Sandhu, MBE

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Ms A Honey (Corporate Director, Customer and Communities), Mr N Baker (Head of Kent Youth Service), Mr D Crilley (Director of Customer Services), Ms A Slaven (Director of Service Improvement), Mr K Tilson (Finance Business Partner - Customer & Communities) and Ms D Fitch (Assistant Democratic Services Manager (Policy Overview))

UNRESTRICTED ITEMS

3. Election of Vice Chairman

(Item A3)

Mr A Sandhu, MBE proposed and Mr M J Northey seconded that Mr H J Craske be elected Vice Chairman.

Carried

4. Chairman's Announcement

The Chairman welcomed Members to the first meeting of the Communities Cabinet Committee. She explained she saw the new Committee as having a particular focus on looking ahead, not backwards, and a strong emphasis on debate to inform future decisions, which would come at the top of the agendas. Information items would only be included on the agenda where they related directly to forthcoming decisions, and in the second half of meetings. She acknowledged that this was new ground for all Members and welcomed constructive suggestions about ways to improve meetings and on items to be included on future agendas. She would be doing her best to keep meetings as short as possible, with full debate on decisions a priority.

5. Minutes of the Meeting on 29 March 2012

(Item A5)

RESOLVED that the minutes of the meeting held on 29 March 2012 are correctly recorded and that they be signed by the Chairman as a correct record.

6. Dates of Future Meetings

(Item A6)

The Committee noted the dates of its meetings for 2012/13 as follows:-

Friday 6 July 2012

Wednesday 19 September 2012

Wednesday 14 November 2012

Thursday 17 January 2013

7. Portfolio Holder's and Corporate Director's Introduction to Customer and Communities

(Item A7)

(1) Mr Hill gave an introduction on how the Directorate had developed with particular reference to the additional services that had been incorporated in April 2011.

(2) Ms Honey introduced her Management Team and gave a PowerPoint presentation on the Directorate including the staffing structure and profile, the proposed revenue budget (including external funding sources) for 2012/13, and the major opportunities and challenges for the Directorate.

(3) Mr Hill mentioned that Mr Sandhu was standing down as one of his Deputy Cabinet Members and thanked him for the support that he had given and the work that he had carried out on his behalf. Mr Hill reminded the Committee that Mr Kite, his other Deputy Cabinet Member, was taking a special interest in Communication.

(4) Mr Hill set out his vision for the portfolio. He stated that Customer and Communities provided a first point of contact for the public accessing County Council services, and this was something that would be delivered differently in the next few years with a move towards greater use of the website. The budget would be a dominant feature and it was necessary to drive out efficiencies where possible to achieve the same results with less money. It was important to retain services but to look at changes to the way in which they were delivered. There would be a move toward more commissioning of services assisted by the localism agenda.

(5) Mr Hill reported that the Turner Contemporary had been open for a year on 16 April 2012 and half a million people had visited during this first year. He also referred to the opening of Kent History and Library Centre on 23 April 2012, which provided an excellent facility.

(6) Members asked a number of questions around the work of the Directorate which were answered by Mr Hill and officers.

8. Integrated Youth Services: Service Transformation

(Item B1)

(1) Mr Hill introduced the decision report and stated that the drivers for this were partly the need to make savings, but also to explore other ways of delivering services. There had been wide consultations with young people, colleagues in

Districts and other partners. Locality Boards, or other Member groups, had been asked for their agreement to the direction of travel at an early stage and following further discussions, each Locality Board or Group of Members had endorsed the plan for their area. He stated that it was intended to do more work at Locality Boards and that the localist approach had worked very well for the development of youth service proposals, although it had been resource-intensive.

(2) Mr Baker set out the process that had been followed to reach the stage of having a plan for each District which had been endorsed at the local level. He explained the detailed plans set out in Appendix A and gave examples of a number of changes to the original plans for areas such as Dover, Canterbury and Dartford which had been made following consultation. In relation to Ramsgate it had been agreed that as part of the commissioning process, providers would be sought to deliver youth services from the existing youth centre in Ramsgate in addition to the directly delivered service that was planned to take place from the existing Quarterdeck Youth Centre in Margate. This kind of adjustment was also taking place in other parts of the county following comments received through local consultation. Appendix A also included the amount of money allocated to each area from the commissioning budget. He explained that 80 – 85% of the key principles and outcomes for youth work would be the same for every area with Appendix A setting out the local priorities for each area. The timeline in the report set out how this would be achieved in advance of implementation on 1 January 2013.

(3) Mr Hill anticipated taking the decision on 2 May 2012 and there was an extensive communications plan in place to get the message out to the public and stakeholders. He asked for Members' assistance to reinforce the message in their areas that the intention was to produce a better youth service across Kent.

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

- A Member commended the process of engagement with District Council colleagues and the work done to achieve agreement on the plan for the area.
- In relation to a question on how the Locality Boards would be involved in the commissioning process, Mr Baker explained that there would be ongoing engagement with Locality Boards regarding progress with commissioning in their area, which would allow them to assess the outcomes that were being achieved for the money allocated. There was also an internal process for monitoring outcomes from providers which may be reported to this Committee in future.
- Mr Baker pointed out that some Districts would continue to deliver services for young people in their area using local funds, but that this work would be designed to align with future provision designed through the Transformation model.
- Regarding timescales for commissioning, Mr Baker stated that there would be a conference on 10 May 2012 in Ashford for potential youth work providers. Following this there would be training sessions to help interested providers with the first stage of the commissioning process. Commissioning would be launched by the end of May, with the Pre-Qualification Questionnaire (PQQ) being open for at least four weeks. Members asked that the process should be

made as streamlined as possible to encourage small local organisations to be involved.

- Mr Baker confirmed that it was intended that one provider would take responsibility for the services to be provided from a specific building. They would be required to provide the youth work and work with the community to enhance the offer.

- Mr Baker explained that the timescale had been designed so that it would be possible for a current member of staff to continue to apply for a post under the new structure but would also have the opportunity to be part of the tender process by keeping their options open and submitting a PQQ in May. Appointments to posts would be made by July in most cases at which time a KCC employee who was successful in securing a post might decide to withdraw their PQQ. If they were not successful they could pursue the PQQ and commissioning route.

- Mr Hill confirmed that work was ongoing to obtain funding for youth services from various sources. Mr Baker stated that in theory it would be possible for organisations such as Parish Councils to come forward with funding for specific youth service provision in their area. If a large amount of funding became available for Youth Services generally, the resource allocation model would be applied so that each District would get their proportionate share.

- In relation to a question on youth service provision in Faversham, Mr Baker stated that an approach to local schools for joint funding for a Youth Tutor had not been successful. Youth provision was about delivering a 21st Century service and achieving positive outcomes. It was possible to have a range of ways of delivering services within an area including street based work.

- Regarding the involvement of young people in the commissioning process, Mr Baker explained that they would be involved in the specifications, in interviewing providers as appropriate and in assessing the work supplied by providers.

(5) Mr Hill thanked the Committee for their very positive contribution.

(6) RESOLVED that the Cabinet Member decision to confirm the detail of a local youth work offer in each District/Borough across Kent, combining a directly delivered service from Kent County Council with a range of other youth work provision using a newly-developed commissioning fund, be endorsed.

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

To: Communities Cabinet Committee

Date: 6 July 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.

The verbal update will include :

- Budget
- Integrated Youth Services
- Library Service
- Commissioned Services
- Kent Jobs for Kent Young People
- Integrated Adolescent Strategy
- Kent School Games
- Community Wardens 10-Year Anniversary

Background Documents : None

Contact Officer: Jo Weatherly
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By: Mike Hill, Cabinet Member for Customer & Communities
Amanda Honey, Corporate Director for Customer & Communities

To: Communities Cabinet Committee

Date: 6 July 2012

Subject: **Kent Troubled Families Programme**

Classification: Unrestricted

Summary : This report provides an outline of the Kent approach to the Government's Troubled Families Programme.

Recommendation : Members are asked to NOTE this report.

1. Introduction

“Government research has shown there are at least 120,000 families fitting the description ‘troubled family’ in England. These families are experiencing multiple problems and disadvantages, such as worklessness, truancy, drug and alcohol addiction, and also causing problems such as anti-social behaviour. New analysis shows that these families are a significant drain on the public purse, costing us all over £9bn a year (on average, £75,000 per family per year) and it will come as no surprise to you to hear that most of this bill falls to local authorities.”

Louise Casey, Director-General, Troubled Families, Department for Communities and Local Government - Letter to Local Authorities, 16 December 2011

- 1.1 The coalition's 2010 Spending Review called for community budgets to be piloted in 16 local areas, to pool departmental budgets for families with complex needs. KCC is one of these first phase areas and our work in Swale and Thanet has endeavoured to deliver this agenda utilising the Family Intervention Programme model and to commence work on the opportunities for pooling not only KCC resources but those of the wider public sector.
- 1.2 The work in Thanet and Swale is ongoing and whilst progress has been made in directing change within the lives of the cohort of families and whilst the methods of intervention and co-ordination of those interventions are much improved, it has proved difficult to achieve the outcome of the pooling of resource and, therefore, to fully deliver the concept of the Community Budget.

2. The Troubled Families Programme

- 2.1 The Troubled Families Programme was launched by the Prime Minister on 28 March 2012 and is a continuation of the agenda to tackle families with complex needs. The adoption of the Troubled Families framework in Kent is considered a pivotal plank of the Government's agenda. A Payment by Results framework is a central element to the delivery model.

- 2.2 Over a three-year period the Troubled Families Programme aims to reduce/address unauthorised absence from school, youth offending, anti-social behaviour by young people and their families and long term worklessness. The government estimates there are 2,560 families in Kent who meet the criteria for the programme and in recognition of these significant numbers, is proposing to pay a potential of £4,000/family, with an initial upfront payment of £3,200 and the remaining £800 as the element of the reward payment. In this first year, Kent has proposed to work with 1,082 families that have been identified using a criteria of more than 3 unauthorised school absences in one year, engagement in youth offending and anti-social behaviour and checked against police national criminal records and our children's social care database.
- 2.3 The DCLG framework is deliberately not prescriptive about the degree of complexity of the families or the levels of interventions. They are keen to emphasise they are not all 'top end' crisis families allowing for the development of more effective early intervention and prevention services.

3. Governance Arrangements

- 3.1 A multi-agency Steering Group, chaired by the Leader of Kent County Council and including district representation is in place. A Programme Management Board and an Operational Group have been established to support the operational delivery of the programme.
- 3.2 The business case was signed off by the multi-agency Steering Group at its meeting on 8 May 2012 and the submission to the DCLG on the proposed numbers of families has been accepted but negotiations continue on the level of payment for the first cohort as Kent has proposed working with 42% of the total cohort size.
- 3.3 The multi-agency Steering Group will receive a paper outlining how any Government monies secured through the programme will be utilised. The Business Case sets out very clearly the intention to review the KCC and other public services' engagement with families and the effectiveness of the interventions. The Programme has at its heart a transformation of the way Kent works with families and the intention is to take a measured approach that uses intelligence-led evaluation to inform service redesign and commissioning.

4. Local Delivery Model

- 4.1 The distribution of the identified families across Kent reflects existing understanding of areas of social deprivation and high levels of intergenerational worklessness with Swale and Thanet exceeding 150 families/area and Dartford and Sevenoaks fewer than 50. The model of engagement with local areas has required verification of the personal data that identifies a family against local intelligence and information located within the Community Safety Units and the multi-agency teams that work collaboratively in the districts.
- 4.2 All families identified will be reviewed against the Common Assessment Framework (CAF) with the aim of establishing a lead professional role and reducing the duplication of agency invention and working with a family in a focussed and targeted way to address their needs and achieve the required outcomes of the programme. The long-term aim is to see a shift in the behaviours, an improvement

in a young person's attendance and attainment at school, a reduction in reported levels of anti-social behaviour and a reduction in welfare benefit dependency. In the short term this will require agreement with the families on areas that will be a priority for change. This could include participation in drug and alcohol treatment services, improved management of tenancy agreements and engagement with the European Social Fund/DWP Work Programmes.

5. Current Position

- 5.1 The lists of families to be worked with in this first cohort will have been confirmed by the end of June 2012 and for the next 3 – 4 months the priority will be to ensure that the CAF is completed or reviewed on every family and that all agencies are engaged with the programme and are working with the families.

6. Recommendations

- 6.1 Members are asked to NOTE this report.

Background Documents : None

Contact Officer:

Angela Slaven, Director – Service Improvement

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Decision No : 12/01916

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

To: Communities Cabinet Committee

Date: 6 July 2012

Subject: **Delegation to Kent and Medway Fire Authority of KCC's duties and responsibilities under the Safety at Sports Grounds Act 1975, the Fire Safety and Safety of Places of Sport Act 1987 and the Safety of Sports Grounds Regulations 1987**

Classification: Unrestricted

Recommendation:

Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to delegate to Kent and Medway Fire and Rescue Authority, KCC's duties and responsibilities under the Safety at Sports Grounds Act 1975, the Fire Safety and Safety of Places of Sport Act 1987 and the Safety of Sports Grounds Regulations 1987

1.0 Fire Safety & Safety of Place of Sport Act 1987

- 1.1 Part III of the Fire Safety and Safety of Places of Sport Act 1987 (the 1987 Act) places a responsibility (in County areas in England) upon County Councils to :
- i. Provide safety certificates for covered stands at sports grounds that are designed to house 500 or more spectators in grounds that are not covered by The Safety at Sports Grounds Act 1975 (the 1975 Act) - please see paragraphs 3 to 6 below.
 - ii. Consider applications for certificates and where appropriate issue those certificates, subject to such lawful conditions as they deem to be appropriate.
 - iii. Decide whether or not to issue, amend, replace, transfer or cancel certificates where appropriate and to issue appropriate notices in accordance with the 1987 Act and the Safety of Sports Grounds Regulations 1987.

- iv. Deal with any appeals against any refusal to issue, amend replace or transfer certificates or the content of certificates in relation to (i) and (ii) above.
 - v. Enforce the 1987 Act and to visit/inspect sports grounds as appropriate.
 - vi. Decide what fees should be charged for dealing with the above.
 - vii. Prosecute offences under the 1987 Act.
- 1.2 There are currently 19 stands regulated by the 1987 Act and 16 general safety certificates issued under the 1987 Act in force within KCC's area.

2.0 The Safety at Sports Grounds Act 1975

- 2.1 The Safety at Sports Grounds Act 1975 (the 1975 Act), as amended by the Fire Safety and Safety of Places of Sport Act 1987 and the Safety of Sports Grounds Regulations 1987, enables the Secretary of State to designate sports grounds of such a size which he or she determines (currently those with a capacity for 5,000 or more for football or 10,000 people or greater for other sports) as requiring a Safety Certificate.
- 2.2 The 1975 Act places a responsibility (in County areas in England) upon County Councils to :
- i. Consider applications for certificates and where appropriate issue those certificates, subject to such lawful conditions as they deem to be appropriate.
 - ii. Decide whether or not to issue, amend, replace, transfer or cancel certificates where appropriate and to issue appropriate notices in accordance with the 1975 Act and the 1987 Regulations.
 - iii. Deal with any appeals against any refusal to issue, amend replace or transfer certificates or the content of certificates in relation to 1 and 2 above.
 - iv. Issue prohibition notices under section 10 of the Act and to deal with appeals against prohibition notices.
 - v. Enforce the Act and to visit/inspect sports grounds as appropriate.
 - vi. Decide what fees should be charged for dealing with the above.
 - vii. Prosecute offences under the Act.
- 2.3. Currently there are only 3 designated sports requiring certification – football, cricket and rugby.

- 2.4 Kent, geographically, has one designated sports ground – Gillingham Football Club - and the work here is the responsibility of Medway Council. Therefore, currently, KCC has no duties under the 1975 Act. However, it possible that increases in capacity at other sports grounds within Kent, or changes to the legislation, could bring some sports grounds within KCC's area within the scope of this legislation.

3.0 Current Situation

- 3.1 Prior to the Combination Order, which created Kent and Medway Fire and Rescue Authority ("the Fire Authority") on 1 April 1998, the work under the 1975 and 1987 Acts was done by the Fire Service as part of Kent County Council. Following the creation of the Fire Authority, Kent County Council appears to have devolved its duties, under the above legislation, to the Fire Authority, although no record of that delegation can be found.

- 3.2 Currently the Fire Authority is not undertaking any work pursuant to the 1975 Act within KCC's area, but does undertake work under Part III the 1987 Act, within KCC's area as described in paragraph 2 above. Whilst it is lawful for Kent County Council to delegate the above powers to the Fire Authority, by virtue of the Local Authorities (Arrangements for the Discharge of Functions)(England) Regulations 2000 and the Kent Fire Services (Combination Scheme) Order 1987, evidence cannot be found that this has ever been done. This of course puts KCC and the Fire Authority at risk of challenge by way of Judicial Review on the basis that the Fire Authority's actions are ultra vires (outside of its powers) and consequently that the certificates already issued are unlawful. The Fire Authority accordingly requires the delegation of these powers since 1 April 1998 to be confirmed to minimise these risks.

4.0 Financial Implications

- 4.1 It would be lawful for the Fire Authority to charge KCC to carry out this work but at the moment the Fire Authority does not intend to do so.
- 4.2 It would be lawful, subject to KCC approving the same, for the Fire Authority to charge those who require safety certificates to pay for them, providing the revenue raised does not exceed the cost of the service provided. At the moment the Fire Authority does not propose to levy any such charges, but may wish to do so in the future. If the Fire Authority does wish to charge in the future it will not do so before it has carried out any necessary consultations and impact assessments or without obtaining the prior approval of KCC.

5.0 Recommendations

- 5.1 The Cabinet Member for Customer & Communities will be asked to take a key decision to regularise the delegation to Kent and Medway Fire and Rescue Authority of KCC's duties and responsibilities under the Safety at Sports Grounds Act 1975, the Fire Safety and Safety of Places of Sport Act 1987 and the Safety of Sports Grounds Regulations 1987.

- 5.2 Members of the Communities Cabinet Committee are asked to consider and either endorse or make recommendations on the decision to be taken by the Cabinet Member for Customer & Communities.

Background Documents : None

Author Contact Details

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Chris Metherell. Kent Sport, Leisure and Olympics. chris.metherell@kent.gov.uk (01622) 605004

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

To: Communities Cabinet Committee

Date: 6 July 2012

Subject: Customer & Communities Performance Dashboard

Classification: Unrestricted

Summary: The Customer & Communities performance dashboard provides members with progress against targets set in business plans for key performance and activity indicators.

Recommendation: Members are asked to REVIEW the Customer & Communities performance dashboard, including reviewing the appropriateness and relevance of the indicators currently included in the dashboard.

Introduction

1. Appendix 2 Part 4 of the Kent County Council Constitution states that:

“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”
2. To this end, each Cabinet Committee is receiving a performance dashboard.

Performance Review

3. There are two main elements of the Performance Review which members are asked to consider:
 - Reviewing progress against the targets set in the current year business plans, as shown in the attached dashboard,
 - Reviewing the appropriateness and relevance of the indicators currently included in the dashboard.
4. In particular members are asked to consider what are the key high priority indicators they would wish to see included in future dashboard reports and how the selection of indicators could be improved to cover qualitative aspects of service delivery.
5. As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

Customer & Communities performance dashboard

6. The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results for the key performance and activity indicators included in this year's Divisional business plans for the Customer & Communities Directorate.
7. The indicators included in the business plans were in some cases operational and quantitative. Cabinet Committees have a role to help shape the selection of indicators included in future business plans, improving the focus on strategic issues and qualitative outcomes, and this will be a key element of their first review of the dashboard.
8. Where frequent data is available for indicators the results in the dashboard are shown either with the latest available month (in most cases May) and a year to date figure, or where appropriate as a rolling 12 month figure.
9. Performance results are assigned an alert on the following basis:
 - Green:** Current target achieved or exceeded
 - Red:** Performance is below a pre-defined minimum standard
 - Amber:** Performance is below current target but above minimum standard.
10. It should be noted that for some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in the dashboards but full details of the phasing of targets can be found in the Cabinet approved business plans.
11. Where data is only available annually a forecast is provided and the result is assigned a similar alert to other indicators by comparison of the forecast with the year end target.
12. Activity indicators generally relate to external demand and are not shown with alerts in the same way that the performance indicators are. Instead activity indicators are shown with trend or forecast compared to the expected levels when the business plan and budgets were set.

Performance Indicators Commentary

13. To assist members with the performance review, commentaries are provided below for those indicators which are showing as Red within the dashboard for year to date performance.

Indicator	Commentary
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	<p>This has been a result of increased call volumes notably on the Adult Social Care 247100 phone line. This has mainly been due to a change in how local offices and receptions contact the Adult Social Services Kent Contact and Assessment Service (KCAS), which has been directed through the Contact Centre rather than direct to the team. There has also been a big impact as a result of advisors having more time off the phone to support the administrative tasks for KCAS.</p> <p>Other increases in call volumes have included new Adult Education courses, which invariably increases contact and Kent has also recently taken on Bexley Registration calls. The Contact Centre is also currently holding vacancies due to uncertainty within the budget which is being clarified.</p>
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	<p>Some delays occurred at the start of 2012 when the process for registering deaths changed. Performance has since improved and is close to target.</p>

Recommendations

14. Members are asked to REVIEW the Customer & Communities performance dashboard.

Background Documents : None

Contact Information

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Customer and Communities Performance Dashboard

June 2012

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Produced by Business Intelligence, Business Strategy

Publication Date: 20 June 2012



Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Business Plans and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved in the latest month
↓	Performance has fallen in the latest month
↔	Performance is unchanged this month

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Explanatory Notes

For some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in this dashboard but full details of the phasing of targets where appropriate can be found in the Cabinet approved business plans.

Where data is only available annually, a forecast is provided and the result is assigned a similar alert to other indicators by comparison of the forecast with the year end target.

Activity indicators generally relate to external demand and are not shown with alerts in the same way that the performance indicators are. Instead activity indicators are shown with trend or forecast compared to the expected levels when the business plan and budgets were set.

Monthly and Quarterly Performance Indicators

Performance Indicator	May Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Customer Services Division								
Customer Relationship Unit								
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	67%	RED	↓	72%	RED	80%	75%	85%
Percentage of Grade 1 calls to the Contact Centre answered	96%	GREEN	↓	96%	GREEN	95%	92%	97%
Percentage of Grade 2 priority calls to the Contact Centre answered in 30 seconds	60%	RED	↓	67%	AMBER	70%	67%	81%
Percentage of Grade 2 calls to the Contact Centre answered	88%	AMBER	↓	90%	GREEN	90%	87%	95%
Percentage Grade 3 priority calls to the Contact Centre answered in 40 seconds	77%	GREEN	↓	83%	GREEN	60%	57%	93%
Percentage of Grade 3 calls to the Contact Centre answered	87%	GREEN	↓	91%	GREEN	85%	82%	96%
Libraries, Archives and Registration Services								
Number of physical visits to Kent libraries	523k	AMBER	↓	1,018m	AMBER	7m	6.5m	6.65m
Books issued from libraries	463k	AMBER	↑	904k	AMBER	6.76m	6.6m	5.8m
Visits to the Libraries and Archives website (rolling 12 month total)	805k	AMBER	↑	805k	AMBER	850k	750k	751k
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	77%	AMBER	↑	71%	RED	80%	75%	54%
Culture and Sport								
Number of schools involved in Kent School Games	Available August 2012					550	500	552 (2010)

Performance Indicator	May Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level in the run-up to the 2012 Olympics and Paralympics (cumulative last 4 years)	1,281	GREEN	↔	1,281	GREEN	1,350	1,275	1,240
Regulatory Services								
Number of rogue traders disrupted by Trading Standards (cumulative)	3	GREEN	↑	5	GREEN	30	20	25
Vulnerable consumers supported by Trading Standards (cumulative)	26	GREEN	↑	46	GREEN	250	180	184
Average number of days to resolve Public Rights of Way faults (Rolling 12 month)	55	GREEN	↓	55	GREEN	90	100	95
Service Improvement Division								
Integrated Youth Services								
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	Reported quarterly					1,178	1,240	1,088
Percentage of young people known to YOS in Education, Training & Employment	Reported quarterly					75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	Reported quarterly					90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	Reported quarterly					3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	Reported quarterly					8%	10%	8.5%
Commissioned Services								
Percentage of opiate and crack users completing treatment free from dependence	Reported quarterly					45%	40%	30% ¹

¹ This includes the transfer of clients from the closing West Kent agencies into the new integrated West Kent Treatment Service; the NTA class this as an unplanned exit.

Performance Indicator	May Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of young people leaving treatment in an agreed and planned way	Reported quarterly					85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence (Accommodation based services)	Reported quarterly					98%	95%	98%
Percentage of supporting people service users who achieve or maintain independence (Floating Support)	Reported quarterly					95%	92%	95%
Percentage of supporting people service users who successfully move on from temporary living arrangements (Accommodation based services)	Reported quarterly					81%	75%	81%
Percentage of supporting people service users who successfully move on from temporary living arrangements (Floating Support)	Reported quarterly					86%	75%	86%
Community Safety and Emergency Planning								
Number of incidents of recorded crime per 1,000 population (rolling 12 month)	58.5 (April result)	GREEN	↑	58.5	Green	≤59.5	63	59.5
Business Transformation								
Communications & Engagement Division								
Percentage of users satisfied with the KCC website	Data available from September 2012					TBC	TBC	New indicator

Annual Performance Indicators

Indicator	Forecast	Forecast RAG	Year end Target	Floor Standard	Previous year
Customer Services Division					
Libraries, Archives and Registration Services					
Income generated by registration services	£3.14m	AMBER	£3.31m	£3.1m	£3.6m
Culture and Sport					
External funding brought into Kent by Sports, Leisure & Olympics	£2m	GREEN	£2m	£1.5m	£2.6m
External funding brought into Kent facilitated by the Arts and Culture service	£4m	AMBER	£5m	£3.5m	£4.5m
External funding brought into Kent facilitated by the Kent Film Office	£2m	GREEN	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	60%	GREEN	60%	50%	58%
Community Learning and Skills					
Percentage of apprentices who successfully complete their training, in the academic year	Not available		75%	53%	71.9%
Percentage of learners who successfully complete accredited courses (short and long courses), in the academic year	Not available		83%	64%	82%
Service Improvement Division					
Big Society Fund - Number of new employment opportunities created	Data not available		30	TBC	New Indicator
Communications & Engagement Division					
Percentage of staff who feel informed	61%	GREEN	61%	51%	51%

Activity Data

Activity	April	May	Year to date	Expected 2012/13 Activity	Previous year
Customer Services Division					
Customer Relationship Unit					
Gateway Customer Footfall	Reported quarterly			TBC	687,840
Libraries, Archives and Registration Services					
Number of marriage ceremonies conducted at KCC premises	136	70	206	1,950	1,297
Number of KCC approved licensed wedding venues	Year end forecast 214			214	205
Culture and Sport					
Number of visitors to Kent Country Parks	Reported quarterly			1.6m	1.6m
Regulatory Services					
Number of Public Rights of Way faults resolved	490	596	1086	5,500	4,500
Kent Scientific Services: Analytical samples external income	£4,713	£28,498	£62,087	£404k	£460k
Kent Scientific Services: Calibration samples external income	£0	£13,032	£29,334	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	TBC	TBC	TBC	150	241
Service Improvement Division					
Integrated Youth Services					
Number of attendances at Youth Centres	10,187	5,029	15,216	200,000	210,000
Number of attendance at youth service street based work	1,589	763	2,352	36,000	42,000
Numbers of attendance for commissioned youth work	0	0	0	35,000	35,500
Number of enrolments for Duke of Edinburgh's Award	TBC	TBC	TBC	24,000	24,000

Activity	April	May	Year to date	Expected 2012/13 Activity	Previous year
Number of attendances at youth service Holiday Programmes	0	0	0	16,000	18,000
Number of votes cast in Kent Youth County Council Elections	Elections in October			12,000	15,000
Number of young people engaged with the Youth Service and achieving an accredited outcome	100	27	127	3,000	4,000
Commissioned Services					
Number of adult drug users accessing treatment	Reported quarterly			3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	Reported quarterly			7,360	6,448
Number of alcohol users accessing treatment	Reported quarterly			TBC	2,090
Business Transformation					
Number of loans made by the Big Society Fund	Not available			50	New Indicator
Communications & Engagement Division					
Number of visits to the KCC website (kent.gov)	330,229	361,214	830,560	4m	3.6m

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

To: Communities Cabinet Committee

Date: 6 July 2012

Subject: **Business Plan Outturn Monitoring 2011/12**

Classification: Unrestricted

Summary: The 2011/12 Business Plan outturn monitoring provides highlights of the achievements in the year for the Customer & Communities Directorate.

Recommendation: Members are asked to NOTE this report.

Introduction

1. A full Business Plan monitoring exercise was conducted at the end of the financial year, with the aim of identifying achievements and also areas where tasks were not completed.

Business Plan Outturn Monitoring

2. A summary report of the findings of the Business Plan outturn monitoring from across the divisions in the Customer & Communities Directorate is attached.
3. A summary of significant achievements during the year are highlighted within the report. The majority of projects, developments and activities included within the Business Plans have been completed, despite a challenging year of significant change and transformation of services, staff restructuring and delivery of savings for the Medium Term Financial Plan.
4. Where projects or key performance indicators have not been completed or achieved this is shown within the report on an exception basis.

Recommendation

5. Members are asked to NOTE this report.

Background Documents : None

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Customer & Communities Business Plan Outturn Monitoring 2011/12

Achievements in 2011/12

Customer Services

- The Turner Contemporary opened in April 2011. Visitor numbers are three times higher than expected with 500,000 people passing through its door.. The gallery is the third most-visited attraction in Kent with an estimated £13.8m drawn into the Kent economy through advertising and visitor spend - creating 180 jobs.
- £4.5m of arts leverage funding into the Kent economy through the Arts Investment Fund, the Kent Cultural Strategy and arts development projects.
- The Kent Film Office facilitated 520 filming days in the county, leveraging in £2.6m to the Kent Economy, and provided 11 work experience placements and 15 on-set opportunities for Kent trainees.
- Kent was the only place in the South East Region to achieve a significant increase in adult participation in sport and active recreation. This is contributing to improvements in wider public health outcomes.
- The Kent Open Golf Championships drew in 188,000 visitors, producing an estimated £77m boost to the local visitor economy.
- 2,000 volunteers and 115 sport, leisure and cultural events were registered by Kent eVent team.
- Over £1 million efficiency savings delivered on a range of initiatives including the outsourcing of transport and the installation of self service technology in 33 libraries.
- Kent History & Learning Centre and Gravesend Library opened.
- Online information tools were accessed 74,860 times by customers and 45,000 e-books were issued promoting digital inclusion.
- 35,144 children and 30,596 adults attended rhyme time/toddler time/story time sessions.
- Contract to provide Registration Service for London Borough of Bexley rolled out 1 April 2012 with anticipated net annual income to KCC of £75k.
- New plan to address needs of NEET learners delivered with new BTEC courses across Kent.
- 19+ apprenticeships have increased 280%.
- Family & Community Programme pilots have been initiated to support improved social outcomes in at least 2 districts.
- Ashford Gateway Plus and Sheerness Gateway opened.
- The Ambassador programme in East Kent to offer voluntary opportunities to long term unemployed people involved over 2000 voluntary hours, with 416 people undertaking training, 67 people successful in obtaining employment and 79 people referred to apprenticeship schemes.
- 'Tell Us Once' scheme was expanded to include all 12 districts.
- Children and Families Information Service, Kent Contact and Assessment Service and Concessionary Fares moved into the Contact Centre, resulting in more customers being answered at first point of contact despite increasing call volumes.
- The Countryside Access Management System is delivering channel shift to the benefit of customers through online reporting. Over 6000 walks were downloaded by customers from the Countryside Access Smartphone app.
- Support to tackle loan sharks and illegal money lending targeted at deprived communities including promoting Kent Savers Scheme and supporting families affected by the Thames Steel works closure.

Service Improvement

- Kent was a national exemplar in securing a successful bid for a Payments by Results pilot and this has been incorporated into the delivery of the new integrated drug & alcohol service in West Kent which began in April 2012.
- Community Wardens are operating more flexibly and effectively undertaking a variety of local projects to build community confidence and resilience and the service received a number of awards for public safety, equality & diversity and bravery.
- Rigorous preparation with Kent Resilience Forum for the 2012 Olympic Games, developing a good level of continuity and emergency preparedness which will bring longer term benefits to Kent's event planning capability.
- Successfully delivered the transition into the Integrated Youth Service to offer a broader and more holistic support to young people.
- Locality Boards helped to shape commissioning outcomes for local youth work through the Youth Service Transformation project.
- Achieved a significant reduction in the number of First Time Entrants to the Youth Justice System to 1,088 from 1,421 in 2010/11.
- More than 5,000 young people participated in the Duke of Edinburgh's Award – 2,221 young people completed with an award, with 139 Gold Awards.
- Created 10 youth work apprentices with a further 16 apprenticeships for young people on statutory youth justice orders through the KCC Vulnerable Learner Apprenticeship Scheme.

Communications & Engagement

- Awarded Best Campaign in the national Best Business Awards for generating 12,000 votes in support of quicker broadband in Kent
- Has delivered Phase 1 of the marketing campaign to support Kent Jobs for Kent Young People
- Delivered successful launch of RGF Fund with launch event to 300 delegates and follow-up marketing
- % positive media coverage increased from 30% (November 2011) to average 80% (now at target level)
- Council website now rated in top quartile nationally by Society of IT Managers
- KCC rated as among top 20 (council) performers nationally for social media usage
- New single process for central/consistent management of external consultations in place
- Produced first Annual Equalities report, and has set Equalities objectives to ensure KCC is complying with legislation
- New KMail launched
- New round of TTTT events agreed and currently underway

Exception reporting of progress against projects, developments and key actions

The majority of key actions and developments featuring in 2011/12 Unit plans were achieved during 2011/12. Exceptions are listed below. The two main categories of exception relate to external factors such as cessation of external funding, or slippage due to a variety of factors e.g. holding back on actions until completion of Make, Buy, Sell reviews or aligning with the Customer Service Strategy.

Customer Services

- Sports Leadership project is no longer funded by external partners and has therefore ceased in 2011.
- Capital project delivery at Shorne, Grove Ferry and Lullingstone Country Parks is running into 2012/13 due to appropriate permissions, contractor and service relocation issues.
- Project to develop capacity and sub-contracting strategy for 16-18 apprenticeships was put on hold until 2012/13, following the completion of the 'Make, Buy, Sell' review.
- Project to pilot new products to increase the range of online and blended learning content of courses did not progress due to budget reductions. Work will undertaken in 2012/13 as funding allows.
- Pilot scheme to drive up learner success rates, personalised learning and coaching schemes for tutors in the Community Learning & Skills service will be aligned to new OFSTED requirements with wider roll out in 2012/13.
- The opening of Broadstairs library has been delayed from March to July 2012 following delays in gaining sign off from PAG.
- Edenbridge Community Centre building works have been delayed from May to September 2012 due to delays by the contractor in discharging planning conditions and poor weather.
- Registration targets for access to UK Online basic computer & internet courses in all libraries have not been met due to changing requirements following a re-launch of the Go-On tool.
- Swanley Gateway was delayed pending the outcome of the Gateway review.
- Gateway Multi-Channel will be taken forward in 2012/13, as a priority for the Customer Service Strategy and Kent Joint Chief Executives.
- The Future Delivery Model for Gateway was delayed, to allow for the conclusion of the Make, Buy, Sell review in June 2012.
- Significant impact on delivery of maintenance and vegetation clearance on public rights of way as a result of reductions in revenue expenditure, inflationary pressures, reduction in seasonal staff and contractors staff.
- Flytipping on public rights of way increased by 52% which reflects economic activity.
- Countryside Access aims to review the management of two byways each year. This work has been delayed due to the complexities of working with partners.
- A financial investigator was due to be appointed but due to restructures at Kent Police has been delayed until 2012/13.
- Feasibility study for establishing a County Public Mortuary and accommodation for inquests is underway.

Service Improvement

- Kent Drug & Alcohol Action Team (KDAAT) competitive tendering for East Kent was postponed to 2012/13 to allow the focus to be on the Payments by Results pilot. New service expected to be operational by April 2013.
- The business continuity exercise to relocate the contact centre as a result of a disruption could not be undertaken due to the review of the Business Impact Analysis (BIA) which formed part of the broader council-wide programme of BIA data collection. Discussions are currently ongoing to consider alternative accommodation arrangements and remote working opportunities

Communications & Engagement

During 2011/12 the Communications & Engagement division underwent a significant restructure, involving realignment of priorities. Therefore actions and performance indicators within the 2011/12 Unit plans have been superseded, and updated for inclusion in the 2012/13 divisional plan,

Exception reporting of progress against KPI / activity levels

- 1.6 million visitors to country parks, compared to 1.7 million 11/12 target.
- An expected outturn of 750,000 virtual visits to libraries is down on the 1.8 million target due to changes in the way customers access web pages.
- School visits to libraries did not reach target due to short-term closures of libraries for the installation of self service and focus on embedding the new registration model from 1 January 2012.
- The postal loan service to blind and partially sighted customers was delivered to 1,164 customers (Dec 11) compared to a target of 1,550. This is being tackled through promotion and exploring alternative models.
- The Home Library Service was delivered to 1,551 customers (Dec 11) against a target of 2,000. This is being addressed by encouraging volunteering.
- The Contact Centre experienced exceptions due to higher than forecasted calls in 2011, increases of 15% in call duration times and staffing reductions to deliver savings targets. A new funding model and extra staff recruitment has been approved for this financial year to tackle these issues.
- 206 Trading Standards 'Buy with Confidence' scheme members achieved, compared to an 11/12 target of 250, due to annual subscriptions reducing (a national trend) as a result of the economic downturn.
- The number of young people voting in Kent Youth County Council elections was below target set due to a change in the online voting system which was not taken up by a number of partner organisations. New processes will be introduced in 2012/13.

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

To: Communities Cabinet Committee

Date: 6 July 2012

SUBJECT: **Customer & Communities Financial Outturn 2011/12**

Classification: Unrestricted

Summary: This report summarises the 2011/12 financial outturn for each of the A-Z budget lines within the Customer & Communities Directorate.

Recommendation: Members are asked to NOTE this report

1. Introduction

- 1.1 This is the first round of financial performance reports to the new Cabinet Committees following the introduction of the new governance arrangements on 1 April 2012.
- 1.2 It is important that Committees receive timely information on actual costs in advance of considering options for future years' budgets during the Autumn.

This report, therefore, includes the final outturn for 2011/12 for each of the A-Z budget lines within the Customer & Communities directorate, in the same format as reported throughout the year in monitoring reports, together with an explanation of significant variances from the final cash limit.

2. Directorate 2011/12 Financial Outturn - Revenue

- 2.1 The provisional revenue outturn will be reported to Cabinet on 9 July 2012, together with recommendations on rollover for committed projects and contributions to reserves for uncommitted underspends.

The overall position for Customer & Communities was an underspend of - £1.896m, which is a reduction from the underspend of £5.5m previously reported in Quarter Three. This does not represent an adverse movement but can largely be explained by the early approval of certain roll forward bids – in excess of £4m – which were excluded from the year end outturn.

- 2.2 Table 1 sets out the original budget, final approved cash limit and spending for each A-Z budget line within the Directorate. The changes between the original budget and final approved cash limit are all within KCC's "virement" rules as set out in Financial Regulations.

Table 1: 2011-12 FINAL OUTURN BY PORTFOLIO

Portfolio: Customer & Communities					
	2011-12				
	Original Budget £p	Cash Limit £p	Outturn £p	Variance £p	Explanation
TOTAL FOR STRATEGIC MANAGEMENT & SUPPORT					
Net	3,194,000	4,323,100	4,533,169	210,069	See 2.3.1
OTHER SERVICES FOR ADULTS					
Drug & Alcohol Services					
Net	1,550,000	1,524,600	1,509,829	-14,771	Below £100k
Supporting People					
Net	30,082,000	29,796,200	29,796,200	0	Below £100k
TOTAL OTHER SERVICES FOR ADULTS					
Net	31,632,000	31,320,800	31,306,029	-14,771	
COMMUNITY SERVICES					
Archive Service (incl Museum Development)					
Net	911,000	1,010,700	853,394	-157,306	See 2.3.2
Arts Development (incl Turner Contemporary)					
Net	2,104,000	2,284,200	2,216,720	-67,480	Below £100k
Community Learning Services					
Net	-200,000	-339,000	-233,817	105,183	See 2.3.3
Community Safety					
Net	1,818,000	1,650,900	1,649,828	-1,072	Below £100k
Community Wardens					
Net	2,807,000	2,841,500	2,733,090	-108,410	See 2.3.4

	2011-12				
	Original Budget £p	Cash Limit £p	Outturn £p	Variance £p	Explanation
Contact Centre & Consumer Direct					
Net	2,703,000	3,970,900	3,900,008	-70,892	Below £100k
Gateways					
Net	1,875,000	1,905,000	1,841,382	-63,618	Below £100k
Library Services					
Net	14,305,000	14,483,300	14,205,843	-277,457	See 2.3.5
Sports Development					
Net	1,406,000	1,349,100	1,275,191	-73,909	Below £100k
Supporting Independence & Supported Employment					
Net	1,252,000	933,000	544,432	-388,568	See 2.3.6
Big Society					
Net	0	5,000,000	5,000,000	0	See 2.3.7
TOTAL COMMUNITY SERVICES					
Net	29,498,000	35,089,600	33,986,070	-1,103,530	
ENVIRONMENT					
Country Parks					
Net	804,000	776,000	776,237	237	Below £100k
Countryside Access (incl PROW)					
Net	2,088,000	2,098,900	2,089,318	-9,582	Below £100k
TOTAL ENVIRONMENT					
Net	2,892,000	2,874,900	2,865,555	-9,345	

	2011-12				
	Original Budget £p	Cash Limit £p	Outturn £p	Variance £p	Explanation
LOCAL DEMOCRACY					
Local Boards					
Net	816,000	701,900	717,721	15,821	Below £100k
Member Grants					
Net	1,943,000	1,303,000	1,263,902	-39,099	Below £100k
TOTAL LOCAL DEMOCRACY					
Net	2,759,000	2,004,900	1,981,622	-23,278	
REGULATORY SERVICES					
Coroners					
Net	2,440,000	2,365,000	2,209,007	-155,993	See 2.3.8
Emergency Planning					
Net	631,000	724,300	692,773	-31,527	Below £100k
Registration					
Net	-233,000	-135,600	-198,389	-62,789	See 2.3.9
Trading Standards					
Net	3,413,000	3,599,300	3,415,197	-184,103	See 2.3.10
TOTAL REGULATORY SERVICES					
Net	6,251,000	6,553,000	6,118,588	-434,412	

SUPPORT FOR INDIVIDUAL CHILDREN					
Youth Service					
Net	5,737,000	6,092,700	5,888,505	-204,195	See 2.3.11
Youth Offending Service					
Net	3,506,000	3,367,300	3,050,591	-316,709	See 2.3.12
TOTAL SUPPORT FOR INDIVIDUAL CHILDREN					
Net	9,243,000	9,460,000	8,939,096	-520,904	
PORTFOLIO TOTAL (CONTROLLABLE)					
Net	85,469,000	91,626,300	89,730,129	-1,896,171	

2.3 The significant variations from the approved cash limits, those exceeding £100k, are as follows:

2.3.1 Strategic Management & Support: +£210,069

This line in the A-Z is an amalgam of Directorate support services budgets but the overspend relates to a savings target within the Communications & Engagement division that could not be fully achieved in-year. This was reported throughout the year and compensating underspends were made elsewhere.

2.3.2 Archive Service: -£157,306

This budget line needs to be reviewed in line with 'Library Services' as a significant saving was achieved through the integration of front-of-house staff now the services have been co-located within the Kent History & Library Centre. This represents a proportion of that saving and of other synergies e.g. management.

2.3.3 Community Learning Services: +£105,183

This line in the A-Z represents Community Learning & Skills, previously Adult Education and Key Training. This pressure was reported towards the end of the year and relates to an in-year funding reduction, the third consecutive year this has occurred, that the service was unable to fully mitigate with management action due to the late nature of the reduction.

This was compensated by underspends elsewhere in the directorate and the service has developed management action to secure a viable budget for 2012/13 but remains sensitive to further fluctuations.

2.3.4 Community Wardens: -£108,140

This saving was achieved through extended vacancy management and a decision not to recruit to a number of vacant posts to offset the pressures facing the directorate.

2.3.5 Library Services: -£277,457

The service started to introduce Radio Frequency Identification (RFID) technology - "self service" - in 2010/11 and the net £1m saving was predicated over the 2011/12 and 2012/13 budgets being reduced by £500k each year.

As a result of successfully implementing RFID and fully delivering this the saving, the service was able to accelerate this and other savings, e.g. management, during 2011/12 in order to deliver a one-off underspend to offset the pressures facing the directorate.

2.3.6 Supporting Independence & Supporting Employment: -£388,568

This budget line comprises two services, the Supporting Independence Programme (SIP) and Kent Supported Employment (KSE).

Throughout the year, KSE was able to manage its vacancies and not appoint to certain posts whilst still delivering its contracts and so delivered a significant underspend.

The Supporting Independence Programme consisted of three parts, namely Apprenticeships, Community Services and Welfare Reform. Apprenticeships now resides with Education Learning & Skills but this, together with the other two blocks, was able to contribute to the underspend via staff savings and in relation to certain community budget related expenditure that was not possible in-year and is being undertaken in 2012/13 as part of the Troubled Families agenda.

2.3.7 Big Society: £nil

The 'Big Society' budget of £5m comprised two parts, namely £2m for the Kent Jobs for Kent Young People programme and £3m for the Big Society Loan fund.

The Big Society Fund is being managed on KCC's behalf by Kent Community Foundation and £1m was donated in 2011/12, with further £1m donations due in 2012/13 and 2013/14 following Cabinet approval. A £2m "underspend" was reported in 2011/12 but will be spent during the next two years.

Kent Jobs for Kent Young People was launched in April 2012 and therefore the £2m remained untouched in 2011/12 so a £2m underspend was reported. The combination of these two underspends was the £4m reported in Q3's monitoring report to Cabinet but this was transferred into a reserve and will be available to spend during the next 2 years.

2.3.8 Coroners: -£155,993

For the first time in recent years this budget underspent although it is linked with a roll forward request later in this report.

The underspend comprises two parts – both associated with a re-phasing of long inquests. The first component was a significant long inquest, in terms of both cost and duration, from Q4 which was delayed until Q1 in 2012/13. The second relates to a backlog of inquests that could not be progressed in 2011/12 for a number of reasons, including lack of expert witnesses or specialist evidence.

The backlog is being reduced but it was felt it could not be absorbed in the 2012/13 allocation for long inquests and so a roll forward request is being made to alleviate a financial burden on the current year's budget.

2.3.9 Registration: -£62,789

Income for 2011/12 surpassed expectation/budget given a surge in ceremonies towards the end of the year. The outturn would actually have been higher but for £279 (and £154 came from the Contact Centre itself) of the projected underspend – subsequent to what was reported at Q3 - being transferred to a reserve to part fund a roll forward bid for the Contact Centre (see Table 2).

The roll forward request was required to enable a Contact Centre saving of £433 to be re-phased into 2013/14 and to ensure the review of the Contact Centre (and the services it provides on behalf of KCC and partners) can be aligned to that of the Customer Service Strategy.

2.3.10 Trading Standards: -£184,103

The service was tasked with achieving a saving of £500k over two years: £250 in 2011/12 and a further £250k to be removed in the budget build process for 2012/13. The service was able to accelerate these savings by not appointing to vacant posts to ease the financial burden on the directorate and to follow the drive to bring forward savings wherever possible. This is a one-off saving as the budget has now been reduced by the £250k.

2.3.11 Youth Service: -£204,195

This budget line and service need to be reviewed in conjunction with the Youth Offending Service as the two services amalgamated into the Integrated Youth Service during the year.

The integration led to savings in both budget lines including management, running costs and accommodation costs. This underspend relates primarily to that integration, with the base budgets for these savings now removed as part of the 2012/13 budget build so again, a one-off saving in 2011/12.

2.3.12 Youth Offending Service: -£316,709

Now integrated with the Youth Service, this service was able to accelerate savings tasked to it in relation to management and other expenditure.

In addition, the service was able to release and therefore report as an underspend, an allocation of its budget relating to both remand management

and secure accommodation due to the successful implementation of a preventative strategy to reduce demand in these areas.

It was reported in the latter stages of the year that demand had fallen and, therefore, cost had reduced – this was a great success for the service as costs have reduced whilst outcomes have improved. It is hoped this will continue into 2012/13, although the budget for 2012/13 is still subject to variations which may mean in-year management action.

2.3.13 Summary: -£1.9m underspend

In summary, the directorate delivered a significant part of the Authority's underspend for 2011/12 which was achieved mainly through the acceleration of 2012/13 savings and through the early implementation of a moratorium on non-essential spend in order to ensure the directorate – and Authority - could spend within its means and deliver an underspend to ease the burden of the significant financial restrictions placed on the Authority through the spending review.

- 2.4 The approved budget for 2012/13 was set on the basis of known/forecast activity as at December 2011. The vast majority of pressures and underspends reported above relate to one-off and opportunistic issues for 2011/12 and should not impact on the 2012/13 budget.

The impact of any ongoing variations into 2012/13, such as changes in funding or sensitivity to income or demand led pressures, will be reported as part of the in-year budget monitoring, together with progress on delivering the savings needed to balance the budget.

- 2.5 The first exception report for 2012/13 budget monitoring is being reported to Cabinet on 9 July 2012. This report shows there are no revenue or capital issues coming out of the 2011/12 outturn which will impact in 2012/13, hence no variance is currently reported for the directorate.

As many members of the Committee are new to the directorate, one thing I would like to point out is the significant proportion of income - just under 40% - that is generated by the directorate to fund its gross expenditure.

In recent years the directorate has faced significant in-year reductions and given the current financial environment, such reductions may continue. Therefore the directorate remains exposed to further sensitivity or changes in grant reductions, partner contributions or income raised through sales, fees and charges.

- 2.6 The full monitoring for the first quarter is scheduled to be reported to Cabinet on 17 September 2012. The timing of this Cabinet means reports to the September round of Cabinet Committees may be dispatched late in order to include the latest position considered by Cabinet, in a similar way to the papers for the July Cabinet Committees.

- 2.7 The underspend for the authority in 2011/12 of -£8.242m and includes a number of areas of committed expenditure which Cabinet is asked to agree to roll forward into 2012/13.

Roll forward proposals affecting this directorate are shown in Table 2 below and represent the first two requests. The third request is not committed but is an initiative that Cabinet is asked to consider to support the Authority's need for a dedicated central communications and engagement budget.

Table 2: 2011-12 REVENUE BUDGET ROLL FORWARD PROPOSALS

Reason for Rollover	Amount £000s
<p><u>Coroners Service</u> A backlog of long inquests will now fall into 2012-13 and not to place undue pressure on the 2012-13 budget, roll forward is required to fund this re-phasing.</p>	150
<p><u>Member Grants</u> Grants which have been committed in 2011-12 for projects internal to KCC, but work was not completed by 31 March 2012. This relates to both the Member Community Grants Scheme and the Local Scheme Grants.</p>	26
<p><u>Dedicated central communications and engagement budget</u> It has become apparent to maintain levels of income and partnership funding in future years, a dedicated central communications and engagement budget needs to be established in order to focus on funding and the Authority's strategic priorities. As part of the centralisation of Communications & Engagement, only staff budgets were transferred into the new Communication & Engagement division in C&C directorate, with activity budgets remaining in the service units.</p> <p>The Programme Managers are visiting each service in KCC to understand their required outcomes and priorities for future years. The Communication & Engagement division is reviewing all activity spend and ensuring it represents best value for money. This roll forward request is to provide a central staffing and activity budget for 2012/13, with future years' budgets to be created from the review of existing communications spend.</p>	400

In addition to the rollover requests above, three other requests were approved by Cabinet in 2011/12 which will allow funds to be available in 2012/13. These were explained in section 2.3 above but include:

- Kent Jobs for Kent Young People – £2m
- Big Society Fund – £2m

- Contact Centre – £433k

2.8 The balance of the uncommitted underspend of £5.316m - assuming all commitments and bids are honoured - will be transferred to the Economic Downturn reserve in accordance with the recommendation to be agreed by Cabinet on 9 July 2012.

3. Customer & Communities Directorate 2011/12 Financial Outturn – Capital

3.1 Table 3 identifies the planned and actual spend on all capital projects in 2011/12 and the total approved and forecast spending over the lifetime of these projects.

During the year, or shortly afterwards, a number of capital projects were completed, handed over and in many cases were re-opened and include: the Turner Gallery, Kent History & Library Centre, Ashford Gateway Plus, Gravesend Library and the successful implementation of Radio Frequency Identification (RFID) technology in 34 of our most popular libraries.

Table 3: Directorate outturn for 2011/12 expenditure and scheme total cost

	2011/12 Expenditure				Total Scheme Cost		
	Original Budget	Approved Cash Limit	Final Outturn	Variance from Cash Limit	Approved Cash Limit	Forecast Expenditure	Variance from Cash Limit
	£000	£000	£000	£000	£000	£000	£000
<u>Rolling Programmes</u>							
Public Rights of Way - Structural Maintenance	716	826	929	103	2,963	3,076	113
Country Park Access and Development	900	988	954	-34	1,305	1,464	159
Small Community Projects	500	506	493	-13	3,006	3,003	-3
Library Modernisation programme	460	451	441	-10	3,258	3,259	1
Modernisation of Assets	1,748	1,641	1,493	-148	11,070	11,412	342
Public Sports Facilities Improvement - Capital Grants	100	100	100	0	600	600	0
Village Halls & Community Centres - Capital Grants	278	168	167	-1	1,278	1,278	0
Subtotal	4,702	4,680	4,576	-104	23,480	24,092	612
<u>Schemes with Approval to Spend</u>							
The Beaney, Canterbury	874	1,644	1,644	0	3,620	3,620	0

Turner Contemporary	0	0	0	0	17,400	17,400	0
Gateways	820	1,380	1,407	27	7,052	7,052	0
Ashford Gateway Plus	892	1,874	1,807	-67	7,606	7,606	0
Grant to Cobtree Trust	0	57	0	-57	100	100	0
Tunbridge Wells Library	0	25	23	-2	444	444	0
Kent History & Library Centre	4,313	4,863	4,848	-15	10,650	10,981	331
Gravesend Library	921	993	897	-96	2,500	2,500	0
Libraries Invest to save project	0	1,016	984	-32	1,730	1,730	0
New Community Facilities at Edenbridge	0	33	29	-4	1,006	1,006	0
Web Platform	0	200	175	-25	1,139	1,139	0
Youth Service Reconfiguration	0	98	98	0	98	98	0
Subtotal	7,820	12,183	11,914	-269	53,345	53,676	331
TOTAL	12,522	16,863	16,491	-372	76,825	77,768	943

3.2 The movements from the original budget and the approved cash limit have been reported in monitoring during the year and the cash limits were changed when the capital programme in the 2012/15 Medium Term Financial Plan was approved in February 2012.

The variance from approved cash limit represents the final actual spending for 2011/12 (and forecast spending for future years) since the capital programme was published.

The variance for expenditure in 2011/12 totals -£273k and the vast majority of this will be re-phased into 2012/13 and cash limits will be adjusted accordingly.

Therefore the analysis of significant variations will concentrate on the total scheme cost variances in the far right column that exceed £100k.

3.2.1 Public Rights of Way: +£113k.

The service manages its revenue and capital budgets as one, albeit funding is separate, and this represents more spend of a capital nature than first envisaged.

3.2.2 Country Parks: +£159k.

The service, as part of an income generation drive, is keen to improve (or build for the first time) the state of its play areas in a small number of its prominent parks. A revenue underspend in 2011/12 allowed the service to increase the total funding available to maintain and modernise its parks and this work has since commenced.

3.2.3 Modernisation of Assets: +£342k.

This fund supports the modernisation of the 200 plus buildings within the remit of this directorate, as well as the replacement of costly plant, machinery and

equipment. The overspend relates to revenue contributions made to enhance the total scheme spend to ease the burden on the existing budget.

3.2.4 Kent History and Library Centre: +£331k.

It was documented during the year that the planned sale of the Springfield site, which part funded the new build, did not proceed as anticipated. Part of the agreement meant the Authority's share of the planning fees (£207k) would be covered by the developer but should the transaction not be completed then KCC would be liable. This expense was not reflected in the total scheme cost as it was expected the sale would proceed. It did not and, therefore, there is a variance in the total scheme cost which reflects this change in circumstance, as well as specification changes where the original plans were no longer feasible or permitted as part of planning consent. The building opened to the public in April 2012 and will be officially unveiled in the Autumn.

3.3 Re-phasings from 2011/12 will be included in the budget monitoring reports to Cabinet in July and September, together with any other issues affecting capital projects which have arisen during 2012/13 so far, so a large proportion of the variances noted above will not be visible in future reports as the cash limits will be adjusted accordingly.

4. Recommendation

4.1 Members of the Communities Cabinet Committee are asked to note the revenue and capital financial outturn for 2011/12 including rollovers for committed projects and changes to the capital programme due to re-phasings.

Background Documents : None

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

To: Customer and Communities Cabinet Committee

Date: 6 July 2012

Subject: **The Integrated Youth Service : Youth Justice Plan 2012/13**

Classification: Unrestricted

Summary: Members of the Communities Cabinet Committee are asked to consider and either endorse or make recommendations on the Youth Justice Plan 2012/13 for the Integrated Youth Service prior to submission to the County Council for approval as the statutory Annual Youth Justice Plan.

1. Introduction

- 1.1 The Youth Justice Plan sets out how the Integrated Youth Service (IYS) will work during 2012/13 towards the principal aim for the youth justice system, “the prevention of offending by children and young people”.
- 1.2 The Plan is a statutory requirement (Section 40, Crime & Disorder Act 1998) for local authorities and is submitted to the Youth Justice Board for England & Wales for their approval. The Plan will be submitted to the full County Council in the Autumn following its consideration by the Corporate Board and the Cabinet Committee for the Customer and Communities Directorate.
- 1.3 The key themes in the Plan include:
 - (i) the partnership arrangements within the county which are responsible for the management of youth justice services
 - (ii) the targets for the performance of the Service
 - (iii) planned new developments and the activity forecasts for the core youth justice services
 - (iv) the resources the Service has available to deliver the objectives of the Plan

2. Context for the Plan

- 2.1 2012/13 is the first full year of operation for the newly formed Integrated Youth Services (IYS) following the merger of the former Youth and Youth Offending Services. As a result it will be a year of transition with a key objective being the integration of the existing provision of both services to strengthen both the preventative and community based statutory supervision responsibilities of youth justice services via the additional input and expertise of youth workers and the resources available to them

2.2 The Service will contribute to a number of countywide and district-based partnerships including:

- (i) Troubled Families which has the key objectives of:
- a. improving the education performance of the children by reducing the number of unauthorised absences to less than 3 a year
 - b. reducing anti social behaviour and youth offending over a 6-month period
 - c. supporting families to engage with the Department of Work and Pensions and European Social Fund Work Programmes

The role of the Integrated Youth Service will be to contribute to deliver effective programmes which reduce re-offending rates and provide early intervention to those young people not entrenched in criminal behaviour. The Service will work as part of an integrated team ensuring compliance with the main objectives of the National Youth Justice Plan and also the local Kent objectives for Troubled Families.

- (ii) Integrated Youth Support Service. Proposals are being developed for this service to be piloted from September 2012. The aim is to achieve improved outcomes for young people including educational achievement through ensuring local services work effectively in response to the needs of young people. This will be achieved through the collaboration of the Education, Learning & Skills Directorate, the Families and Social Care Directorate and other relevant key agencies.
- (iii) The Integrated Offender Management Strategy managed through the Community Safety Units based in each of the districts which will support IYS in the management of the Deter Young Offender population, the most prolific offenders amongst the youth offending population
- (iv) The Kent Criminal Justice Board which has, as one of its priorities, the further development of restorative justice in the county
- (v) Some of the elements of the existing Youth Offending funding base, most significantly the Youth Inclusion Support Programme and Young People's Substance Misuse Services directly supporting the Youth Offending Teams will transfer to the Police and Crime Commissioner following the election in November 2012. The Integrated Youth Service is working alongside the Community Safety Unit and the Police to ensure continuity of services and that the success of existing interventions is highlighted.

2.3 The performance of the Service during 2011/12 against a number of indicators, including the one used nationally with respect to first time entrants, was largely positive. The outcomes achieved compared favourably to those achieved during 2010/11 although concerns remain with respect to the findings relating to the engagement of the youth offending population in full time education, training and employment (ETE) and the access for 16/17 year olds to suitable accommodation. Section F of the Youth Justice Plan includes the performance data and the targets for 2012/13 but the key findings are:

- a significant downward shift in the numbers of children and young people entering the youth justice system for the first time
- recorded falls in the overall youth offending population, in the number of offences for which they are responsible and in the disposals imposed by the Courts
- reduced usage by the Courts of the Secure Estate at both the remand and sentencing stages

- the percentages of both the statutory school age population and of the 16/17 year olds known to the youth offending teams attending ETE full time are significantly below target
- there continue to be a number of 16/17 year olds who are assessed by their case managers as living in circumstances which are unsuitable to their needs, usually bed & breakfast

2.4 The Core Inspection of the Kent Youth Offending Service in April 2011 required improvement in the management, quality and timeliness of assessment and case records management. Throughout the preceding year work has focussed on improving the quality of case recording and management. In 2012/13 this will continue to be a priority, driving forward this required improvement through maintaining the commitment to routine auditing of cases to ensure the progress made with respect to the quality of practice following the Core Case Inspection is sustained and becomes the norm.

3. The IYS Business Priorities for 2012/13

3.1 The Integrated Youth Service, in support of its responsibilities to prevent offending and re-offending by children and young people and to offer victims of youth crime the opportunities to engage in restorative justice, will:

- deliver services in collaboration with the Police and Children's Services that are designed to reduce the risk of children and young people becoming involved in anti social behaviour and of entering the youth justice system
- work with the partner agencies represented at both the Criminal Justice Board and the County Youth Justice Board to deliver interventions designed to reduce the rate of re-offending by children and young people within the youth justice system
- contribute significantly to the planned and co-ordinated work with Troubled Families which is designed, amongst other objectives, to achieve increased participation in education and reduced involvement in both anti social and offending behaviour by young people within the targeted families
- identify and have an enhanced ability to support those children and young people who are the more vulnerable amongst the youth population, including those living in the most deprived communities in the county
- drive forward the continued improvement in case management and recording
- ensure services and interventions are matched to both the risks and needs associated with the offending behaviour of the population known to the youth justice services. There will be a specific focus on young people aged 16/17 years being in suitable accommodation and on supporting the engagement of both the statutory school age and post statutory school age populations in full time ETE
- extending the opportunities for those who have offended and their victims to achieve a resolution through participation in restorative processes
- continue to support the participation and voice of children and young people through targeted consultation processes
- prepare for the implementation of:
 - (anticipated to be April 2013) the youth justice requirements included in the Legal Aid, Sentencing & the Punishment of Offenders Act 2012
 - the Police and Crime Commissioner (November 2012) to advocate for the current usage of the funding for preventative and substance misuse services

- continue to work with partners within:
 - the Community Safety Units in managing the Deter Young Offender population (the most prolific offenders) as an element of the Integrated Offender Management strategy
 - the Multi Agency Public Protection Arrangements to manage those young people assessed as presenting a risk of serious harm to the welfare and safety of others

4. Resource Implications

- 4.1 The youth justice element of the IYS Budget for 2012/13 is £5.8m, a reduction of £0.2m when compared to the total for 2011/12. This can, in part, be accounted for by the reduction of £99.5k in the grant funding provided by the National Youth Justice Board which totals £1.7m.
- 4.2 The County Council contributes £3.4m, 58.6% of the total.
- 4.3 The remainder of the budget total, £0.7m, is provided by the other statutory partners responsible for the management and resourcing of YOS (Health, Education, Children's Social Services, Police and Probation).

5. Recommendation

- 5.1 Members of the Communities Cabinet Committee are asked to consider and either endorse or make recommendations on the Youth Justice Plan 2012/13 for the Integrated Youth Service prior to submission to the County Council for approval as the statutory Annual Youth Justice Plan.

Background Documents : None

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Integrated Youth Services

The Youth Justice Plan

2012/13

EXECUTIVE SUMMARY

2012–13 is the first full year of operation of the newly formed Integrated Youth Services (IYS), a merger of the former Youth and Youth Offending Services. It will be a year of transition including exploration as to how the new arrangements best contribute to progress being made towards the principal aim for the youth justice system, “the prevention of offending by children and young people”.

The Integrated Youth Service will:

- drive forward the continued improvement in case management and recording
- identify and have an enhanced ability to support those children and young people who are the more vulnerable amongst the youth population, including those living in the most deprived communities in the county
- maintain the commitment to routine auditing of cases to ensure the progress made with respect to the quality of practice following the Core Case Inspection is sustained and becomes the norm
- deliver services in collaboration with the Police and Children’s Services that are designed to reduce the risk of children and young people becoming involved in anti social behaviour and of entering the youth justice system
- work with the partner agencies represented at both the Criminal Justice Board and the County Youth Justice Board to deliver interventions designed to reduce the rate of re-offending by children and young people within the youth justice system
- ensure services and interventions are matched to both the risks and needs associated with the offending behaviour of the population known to the youth justice services. There will be a specific focus on young people aged 16 & 17 years being in suitable accommodation and on supporting the engagement of both the statutory school age and post statutory school age populations in full time ETE
- extending the opportunities for those who have offended and their victims to achieve a resolution through participation in restorative processes
- continue to support the participation and voice of children and young people through targeted consultation processes
- prepare for the implementation:
 - (anticipated to be April 2013) of the youth justice requirements included in the Legal Aid, Sentencing & the Punishment of Offenders Act 2012
 - the Police and Crime Commissioner (November 2012) to advocate for the current usage of the funding for preventative and substance misuse services
- contribute alongside partners to the planned and co-ordinated work with Troubled Families which is designed, amongst other objectives, to achieve by the children involved increased participation in education and reduced involvement in both anti social and offending behaviour
- continue to work with partners within:
 - the Community Safety Units in managing the Deter Young Offender population (the most prolific offenders) as an element of the Integrated Offender Management strategy

- the Multi Agency Public Protection Arrangements to manage those young people assessed as presenting a risk of serious harm to the welfare and safety of others

Head of Service – Nigel Baker

Portfolio Holder – Mike Hill

Director – Angela Slaven

SECTION A: ROLE / PURPOSE OF FUNCTION

Integrated Youth Services (IYS) will be responsible for:

- (i) providing and commissioning targeted interventions to tackle disadvantage and to prevent children and young people from offending
- (ii) reducing the likelihood of re-offending by those receiving statutory youth justice interventions

The legislative context for the Service is provided by Sections 37 – 40 of the Crime and Disorder Act 1998.

Section 37 details the principal aim for the youth justice system, “the prevention of offending by children and young people”. The remaining sections detail the statutory youth justice services which must be made available at local authority level and the requirement for each Youth Offending Service to publish annually a Youth Justice Plan.

Targeted and statutory interventions, whether provided or commissioned by IYS, will focus both on the individual child / young person and on their families / carers. IYS will seek, in partnership with other agencies, to match services and interventions to identified needs and risks.

The capacity to achieve successful matching will be critical to achieving a reduction in both the numbers of first time entrants to the youth justice system and to the rate of re-offending by enabling the Service to address the factors most commonly associated with anti social and offending behaviour.

The key partners for IYS reflect the inter agency co-operation expected by Central Government. They will continue to be:

- Police, MAPPA and Integrated Offender Management – supporting diversionary (via restorative processes and referrals to the YISPs) and preventative services, the management of the high risk (of re-offending, of serious harm to others) group amongst the youth offending population and providing access for the victims of youth crime to restorative justice processes
- Education and the Connexions Service – keeping young people involved in statutory schooling, in training such as apprenticeships, and in employment
- Specialist Children’s Services – joint work with Looked After Children, Children in Need and those who are the subjects of child protection plans, with homeless 16 & 17 year olds and with the delivery of parenting programmes
- Health and Substance Misuse services – addressing the physical and mental health needs of children and young people and ensuring effective responses to any misuse of drugs and alcohol by them
- Probation – enabling the delivery of community based reparation (the Unpaid Work Requirement of the Youth Rehabilitation Order) and jointly managing, via the MAPPA, the high risk (of serious harm to others) amongst the youth offending population

The impact of the Service will be monitored using the performance framework set out in Section F.

IYS will contribute, alongside a number of partners, to the planning of the service model for the Troubled Families initiative and to its delivery. Management information held by the Service will assist the monitoring of the outcomes being achieved with the families targeted.

SECTION B: CONTRIBUTION TO *BOLD STEPS FOR KENT* OBJECTIVES

The Integrated Youth Service supports the following priorities included in the Kent Delivery Framework:

- Priority 1: IYS will be commissioning both youth (for preventative purposes) and youth justice services during 2012.13 with a clear commitment to ensuring value for money via clear targeting of resources at the priorities for IYS and having a performance framework enabling progress towards agreed objectives to be monitored and evaluated
- Priority 2: the Health Service is one of the five statutory partners responsible for the management and delivery of youth justice services in Kent. Work is being undertaken with the Directorate of Child Health, the Kent Community NHS Health Trust and CAMHS to improve both access to and outcomes from services providing for the physical and mental health needs of children and young people within the youth offending population which are known (national and local data) to be significant
- Priorities 3 & 4: the IYS is committed to enabling young people to achieve their potential. Achievement within education, training or employment (ETE) is known to be a significant protective factor with regard to involvement in youth crime. The level of engagement by those in the youth offending population in ETE is a performance indicator for the youth justice services
- Priority 14: a priority for youth justice services is to reduce the level of youth crime in the county, to assess the risk of harm that individual children and young people and to provide a level of intervention commensurate with that risk. IYS will contribute to work alongside the Police, the Probation Service and Specialist Children's Services within the Multi Agency Public Protection Arrangements (MAPPA)
- Priority 15: a target population for preventative work (i.e. those at risk of entering the youth justice system) in the county is those young people who are vulnerable. A significant percentage of those children and young people within the youth justice system are vulnerable and youth justice services have a statutory duty for promoting and safeguarding their welfare
- Priority 16: youth justice services are responsible for engaging the parents and carers of those children and young people either assessed as being at risk of offending or are already so involved. A significant percentage of children and young people who have offended and are receiving a statutory intervention originate from complex and damaging family situations and are often known to Specialist Children's Services and Child & Adolescent Mental Health. IYS representatives are working with the Community Budget pilots in the county and with the Margate Task Force and will contribute to the development and delivery of the strategy for Troubled Families

SECTION C: KEY ACTIONS, PROJECTS AND MILESTONES

Key Actions	Deliverables or Outcomes planned for 2012/13	Accountable Officer	Start Date (month/year)	End Date (month/ year)
<p>Preventative Services</p> <p>Review how the new model of delivery can best support effective delivery of front line youth, targeted prevention (e.g. YISP) and youth justice services</p> <p>Review how IYS best delivers preventative and early intervention provision to young people in the county</p> <p>Contribute alongside partners to the development and delivery of the Troubled Families initiative</p>	<p>(Priorities 2,3,4, 14,15 & 16)</p> <p>A co-ordinated strategy agreed and implemented between youth and youth justice services for ensuring access to universal services and supporting the prevention of offending and of re-offending</p> <p>A new staffing model is established to maximise the benefits offered by the integrated working of youth and youth justice workers</p>	<p>Andy Moreman & Nick Wilkinson</p> <p>Charlie Beaumont</p>	<p>June 2012</p> <p>April 2012</p>	<p>January 2013</p> <p>October 2012</p>
<p>Commissioning – Youth Justice</p> <p>Review of the current contracts for:</p> <ul style="list-style-type: none"> • the Appropriate Adult Service • Victim Offender Mediation & Victim Liaison • Remand Management <p>Invitations to tender published Contracts awarded</p>	<p>(Priority 1)</p> <p>Contracts awarded for the provision of Appropriate Adult, Remand Management and Mediation / Victim Liaison Services</p>	<p>Nick Wilkinson</p>	<p>April 2012</p>	<p>November 2012</p>
<p>Curriculum and programmes for children & young people</p> <p>Review the existing curricula (including all opportunities for accredited learning) for the users of the youth service and of the youth offending service.</p> <p>Establish a curriculum which is relevant to the needs of the users of youth work, of targeted prevention and of statutory youth justice interventions within the context of Integrated Youth Services.</p> <p>Continue the delivery of the Youth Work Apprenticeship Scheme and recruit to a further cohort (8) apprentices to start in October</p>	<p>(Priorities 3 & 4)</p> <p>A curriculum is in place which is aligned to the objectives of the IYS and to the measures included in the performance / outcomes framework</p> <p>The Duke of Edinburgh's Award is being used to support the delivery of youth justice services in the county</p> <p>All 10 current apprentices complete their training successfully. Targeted recruitment (LAC, youth justice) of the cohort of 8 apprentices</p>	<p>Charlie Beaumont & Nick Wilkinson</p>	<p>April 2012</p>	<p>March 2013</p>

Key Actions	Deliverables or Outcomes planned for 2012/13	Accountable Officer	Start Date (month/year)	End Date (month/ year)
<p>Quality Assurance A new Quality Assurance Framework to be produced for Integrated Youth Services in Kent.</p> <p>The new Service will:</p> <ul style="list-style-type: none"> (i) have an ongoing focus on the quality assurance and staff supervision responsibilities of Practice Supervisors to ensure they are effectively met (ii) maintain a routine of monthly case audits with support from partners (e.g. Probation, Police, Health) (iii) provide support for case managers from the trainer responsible for the electronic case management system (Careworks) (iv) ensure a high quality of inclusive youth work amongst commissioned and direct delivery providers (v) ensure a robust and challenging curriculum is in place to develop young people's capabilities, promote equality and challenge prejudice (vi) involve young people in the design, delivery, assessment and challenge of local services 	<p>(Priorities 14, 15 & 16) The Youth Justice Board review positively the performance of the youth offending arm of the IYS with respect to the objectives included in the Core Case Inspection Improvement Plan</p> <p>National Standards for Youth Justice (2009) are consistently met with respect to:</p> <ul style="list-style-type: none"> • assessments • planning and review • contacts with those children and young people subject to statutory interventions <p>The findings from case audits and from the overall self inspection regime consistently indicate practice of high quality in both the above areas and with case recording</p>	Charlie Beaumont	April 2012	March 2013
<p>Consultation with Service Users</p> <p>Consultation with users of Integrated Youth Services as to the accessibility and the quality of services they have received</p>	<p>A positive view from users is received Findings are published The views received evidently inform the IYS Plan for 2013.14</p>	Charlie Beaumont	July 2012	November 2012
<p>Workforce Development</p> <p>Delivery of an integrated training programme reflecting the many shared competencies required for both youth work and for youth justice – supporting the objective to integrate youth workers into the delivery of both preventative and exit strategies</p> <p>Maintaining an online curriculum for all youth organisations, including those delivering youth justice services, in Kent</p>	<p>(Management priority) A competency framework for staff working within the IYS has been agreed and used to inform the Workforce Development Plan for 2012.13</p> <p>Programmes (e.g. Duke of Edinburgh's Award, offending behaviour, leisure activities) are being delivered jointly by youth and youth justice workers where beneficial</p>	Charlie Beaumont	April 2012	March 2013

Key Actions	Deliverables or Outcomes planned for 2012/13	Accountable Officer	Start Date (month/year)	End Date (month/ year)
<p>Youth Justice volunteers and selected staff from the youth offending teams receive training in the role of Restorative Conference Facilitators</p>	<p>Increased capacity for youth justice volunteers to be able to deliver services for young people and for victims of youth crime</p> <p>There is evidence of the use of restorative Conferencing to enable resolutions between the youth offending population and their victims</p>			
<p>Reducing Re-offending Development of the role of the Probation Officer within YOS</p> <p>Support the development of the Resettlement Consortium alongside South of Thames YOTs</p> <p>Support the development of the Troubled Families initiative and contribute alongside partners to its delivery</p> <p>Build on pilots with Kent Community Health Trust to support commissioning of specific initiatives (e.g. Speech and Language, Counselling, training of staff) and better access to existing universal and targeted services for the youth offending population and for those at risk</p> <p>Improve access to Tiers 2 & 3 mental health through the newly established CAMHS Access Points and the new CAMHS provider (September 2012)</p> <p>Improve capability of the service to respond to sexually harmful behaviour through partnership and possible joint commissioning with Specialist Children's Services</p> <p>Expand the use of restorative justice in partnership with Kent Police and with the commissioned mediation services</p> <p>Establish the groupwork programme for the delivery of offending behaviour approaches</p> <p>Develop an increased usage of the Attendance Centres in the county – support the plans of the Probation Service in this</p>	<p>(Priorities 15 & 16)</p> <p>Increased capacity to respond to the risk factors associated with the involvement of children and young people in both anti social behaviour and youth offending</p> <p>Reduced re-offending rates recorded for those children and young people subject to:</p> <ul style="list-style-type: none"> • Youth Rehabilitation Orders • post custody supervision 	<p>Nick Wilkinson & Charlie Beaumont</p>	<p>April 2012</p>	<p>March 2013</p>

Key Actions	Deliverables or Outcomes planned for 2012/13	Accountable Officer	Start Date (month/year)	End Date (month/ year)
<p>area</p> <p>Continue to increase the numbers of young people who participate in accredited learning opportunities with a view to increasing their employability</p> <p>Improve the partnership arrangements, via the Joint Policy and Planning Board and the Locality Boards, with Specialist Children's Services, Supporting People, Local Authority Housing and independent providers to enable access for the homeless 16 & 17 year olds known to IYS to suitable housing</p> <p>Ensure, in partnership with SCS, that the needs of the "at risk" and of the "youth offending" populations are addressed as appropriate via the SCS led CAF, child protection, Child in Need and LAC services</p>				
<p>Prevention / Tacking Disadvantage Work with Kent Police and Specialist Children's Services to develop working practice in anticipation of the new Police & Crime Commissioner in 2013</p>	<p>(Priorities 15 & 16) A strategy for tackling disadvantage and for the prevention of youth crime agreed for 2013.14</p>	Nick Wilkinson	September 2012	January 2013

SECTION D: RESOURCES

Budget Profile Summary 2012-13

The youth justice element of the IYS Budget for 2012.13 is £5.8m, a reduction of £0.2m when compared to the total for 2011.12. This can, in part, be accounted for by the reduction of £99.5k in the grant funding provided by the National Youth Justice Board which totals £1.7m.

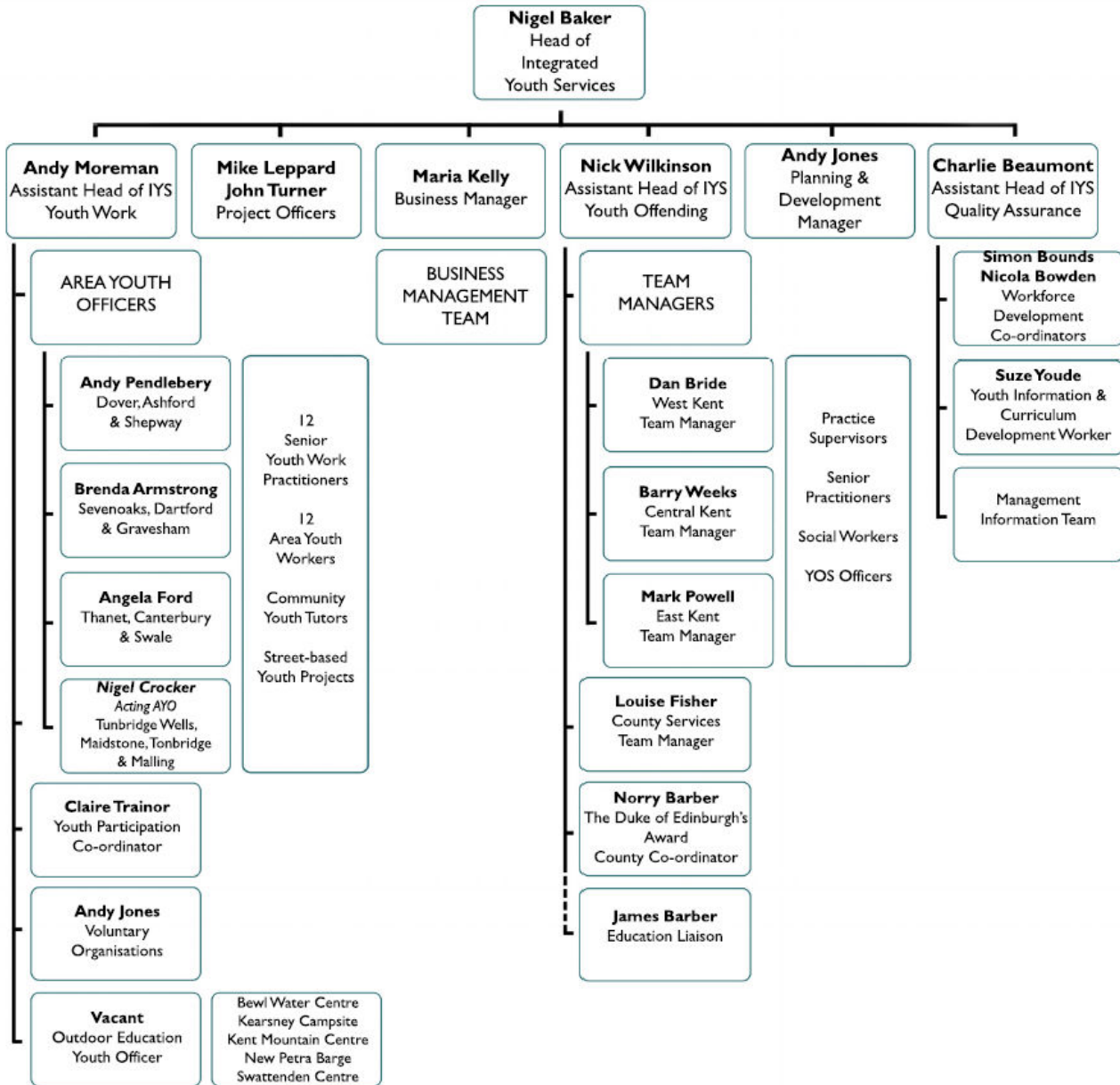
The County Council contributes £3.4m, 58.6% of the total.

The remainder of the budget total, £0.7m, is provided by the other statutory partners responsible for the management and resourcing of YOS (Health, Education, Children's Social Services, Police and Probation).

Staffing Profile – Youth Justice within IYS Structure :

2011/12 (match up to 2011/12 plan)	YOS	2012/13 as at 1st April 2012
Grade KR 13 (or equivalent) and above	1.5	1.5
Grade KR 12 (or equivalent) and below	118.5	118.5
TOTAL	123.15	123.15
Of the above total, the estimated FTE which are externally funded	21.6	21.6
Number of volunteers (where known)	103	103

Integrated Youth Services Management Structure



SECTION E: RISK ANALYSIS AND BUSINESS CONTINUITY

The business objectives set out in this plan are monitored to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the Annual Operating Plan process. A risk plan has been developed as necessary.

During 2012.13, IYS must manage an effective merger of the current Youth and Youth Offending Services while needing to maintain the required improvement in the management and delivery of youth justice services. The performance framework for the Service, as set out in Section F, will enable the management team to check whether key priorities are being met.

The youth justice arm of the Service will need to ensure that the improvements, made in response to the findings of both the Core Case and the Care Quality Commission Inspections, are sustained and then endorsed by the Youth Justice Board. The YJB is responsible for monitoring progress made by the Service towards the objectives included in the CCI Improvement Plan. The plans for an integrated workforce development strategy and for maintaining routine case audits and a self inspection regime are designed to promote higher levels of competence and to enable the extent of progress being made to be monitored.

National research has indicated a correlation between a downturn in the economy and an increase in both disadvantage, in the numbers of those who become at risk of offending and in the level of, particularly acquisitive, crime. The structure, the model and the resources of the IYS provide opportunities for the IYS to counter these risks:

- (i) the establishing during the year of the multi agency District hubs which will both encourage and facilitate co-ordinated responses to both disadvantage and to both those at risk of offending and those with a history of offending
- (ii) the commissioning strategy enabling accurate targeting of the priorities for the Service with respect to both specified communities and populations
- (iii) the alignment of youth services with the current YISPs, and the opportunities to be party to the community based budget and Troubled Families initiatives should result in a strengthening of the preventative work delivered
- (iv) continuing to implement a greater diversity in the role of the volunteer to enable them to support, via for example acting as Mentors, the delivery of statutory interventions and as Conference Facilitators the greater usage of restorative processes

The Service will benefit from developments being led by partners such as:

- (i) Specialist Children's Services – early intervention, adolescent, parenting and placement commissioning strategies should assist targeted youth work, prevention and interventions designed to reduce the risk of re-offending
- (ii) Health – the new arrangements for Community CAMHS should improve access for the at risk and the offending populations to services at both Tiers 2 & 3
- (iii) Police – the ongoing commitment to the application of restorative processes to divert, where appropriate, children and young people from the youth justice system and the maintaining with the youth justice arm of the Service to joint management of the Deter Young Offender (i.e. the most prolific in terms of volume of crime committed)
- (iv) the National Offender Management Service – assisting IYS with an increase in the number of young people within the youth justice system for whom the two Attendance Centres in the county can deliver interventions
- (v) the Troubled Families initiative with its targeting of the behaviour and educational performance of the children of the families targeted

The business objectives set out in this plan will continue to be monitored quarterly to ensure they are being delivered.

Business Continuity – the youth justice services have a Business Continuity plan. The high priority areas with “no tolerable period of disruption” are the following functions:

- Sharing information with partner agencies in regards to service or person specific information
- Supporting CareWorks, the electronic case management system to enable case records to be maintained so enabling effective information sharing
- Providing administrative support to critical functions
- Supporting the Referral Order process and Court hearings, including Court Duty cover for both Kent and Medway at Occasional Courts on Saturdays and public holidays
- providing Court reports in advance of a hearing and on the day of the hearing
- providing the Remand Management Service
- managing high risk (of re-offending and of serious harm to others) children and young people:
 - engaging with partners in the scheme for Deter Young Offenders (DYO)
 - deliver interventions assessed as high risk including Intensive Supervision Surveillance
 - provide support for young people coming out of custody
- supporting access to suitable emergency accommodation for young people
- identifying the health needs of young people and to refer them to appropriate services

SECTION F: YOUTH JUSTICE PERFORMANCE INDICATORS & KEY ACTIVITIES

YJ Plan – Performance Framework

Performance Indicator	Actual 2010/11	Statistical Neighbour 2010-11 Outturn			Outturn 2011/12	Target 2012/13*	Floor Performance Standard in 2012/13**
		Family	Regional	National			
Re-offending:							
Number of offences per person included in the cohort	0.87	0.89	1.13	0.88	n/a	0.85	0.95
First Time Entrants:							
Number	1421		6687	42,732	1088*	1178	
FTE's per 100,000 of population	985		809	876	743	875	900
Education, Training & Employment:							
Number full time & part time ETE	724	6166	4674	36898	747		
Percentage full time & part time ETE	69.9	69.9	68.9	72.8	76.9	75.0	75.0
The numbers of NEET	312	2649	2106	13785	225		
Percentage: NEET	30.1%	30.1	31.1	27.2	23.1	25.0	25.0
Accommodation:							
% of 16 / 17 year olds in suitable accommodation	74.0	92.9	87.7	85.5	81.4	90.0	90.0
% of 16 / 17 year olds leaving custody in suitable accommodation	63.2	88.6	75.0	75.1	86.8	100	100
Substance Misuse:							
Number of referrals by YOS to substance misuse provider	160				247		
Number taking up treatment	155				134		
Number completing treatment	108				137		
Restorative Justice							

Performance Indicator	Actual 2010/11	Statistical Neighbour 2010-11 Outturn			Outturn 2011/12	Target 2012/13*	Floor Performance Standard in 2012/13**
		Family	Regional	National			
Victims contacted					832		
Number of victims contacted who are children					n/a		
Number of victims participating in restorative processes					n/a		

Key Activity Data & other Management Information

Service Area	2010/11 Outturn	2011/12 Outturn	2012/13 Forecast
<p>Prevention Working with the Youth Inclusion Support Panels to assist the prevention of offending by children and young people referred by either Children's Services, schools or the District based Anti Social Behaviour Teams. Staff will work either independently or as part of a Team Around the Child</p>	217	202	360
<p>The assessment of children and young people notified to the Service by both the Police and the Courts National Standards for Youth Justice (2009) require case managers to complete the Core Profile ASSET and where risk is indicated a Risk of Serious Harm ASSET – the assessment outcomes then inform the intervention planning process – including Risk & Vulnerability Management Plans</p> <p>An average of 3 assessments and planning processes are undertaken pre and post a statutory disposal being imposed and one per Final Warning (NB in many Final Warning cases YOS activity is restricted to screening)</p> <p>Between April 2011 and March 2012 the Police imposed 575 Final Warnings and the Courts 1177 disposals requiring a YOS intervention</p> <p>Total number of assessments</p>	4654	5172	4500
<p>Court Services Providing staff for duty at the scheduled 6 Youth Courts (will involve between 2 & 4 staff for any Court) (NB in 2010.11 there were 7 Youth Courts per week – in 2011.12 there have been 6 per week)</p> <p>Providing a member of staff when a young person is appearing before an Adult Court – each Team can expect to provide such cover on average once per week at each of the 6 Courts</p> <p>Occasional Courts (3 x each Saturday)</p> <p>Total Court sessions to be attended</p>	364 364 156 884	312 312 156 780	312 312 156 780
Report Preparation			

Service Area	2010/11 Outturn	2011/12 Outturn	2012/13 Forecast
<p>Preparing reports based on those assessments for the Police, Youth Panels (Referral Orders) and the Courts to advise on the most appropriate response to the offending behaviour:</p> <p>Police for Final Warning purposes (estimate 120 reports prepared for Kent Police)</p> <p>Youth Offender Panels / Referral Orders (average of 2 per Order, initial and end) – 574 Referral Orders were made between April 2011 and March 2012 – the forecast is based on the current model of preparing reports at the start and end of Orders unless there is non compliance and breach proceedings are instigated</p> <p>Pre Sentence Reports – reduced forecast is based on an anticipated lower Court population</p> <p>Total number of reports per year</p>		<p>136</p> <p>1656</p> <p>672</p> <p>2464</p>	<p>120</p> <p>1000</p> <p>550</p> <p>1670</p>
<p>Remand management services (remand is the period between the first hearing at Court and sentence) These include (data used is for the period October 2009 – September 2010):</p> <ul style="list-style-type: none"> • Bail Support & Supervision (National Standards require a minimum of 3 contacts per week) – average length = 4 weeks • Remand to Local Authority Accommodation – placements in the community (foster / residential, with 1 contact per week) – average length = 3 weeks • Court Ordered Secure Remand (a third of the costs of the placement within a Secure Establishment and 100% of the costs of the required escorts, contacts 2 per 4 weeks) – average length = 4 weeks • Remands in Custody (contact 2 per 4 weeks) – average length = 4 weeks <p>Each of the above remand decisions requires contact between either a YOS case manager or a Catch 22 Bail Support Co-ordinator / Worker – the frequency varies between the different types of remand decision.</p>	<p>129</p> <p>10</p> <p>15</p> <p>136</p>	<p>7</p> <p>10</p> <p>23</p> <p>126</p>	<p>130</p> <p>20</p> <p>20</p> <p>110</p>
<p>Community based penalties – statutory supervision (National Standards for Youth Justice 2009) Referral Orders & Reparation Orders (First Tier)</p> <p>Youth Rehabilitation Orders (NB includes approximately 90 young people subject to Intensive Supervision & Surveillance but not those undertaking only Unpaid Work as supervised by Kent Probation)</p>	<p>600</p> <p>623</p>	<p>640</p> <p>600</p>	<p>600</p> <p>550</p>

Service Area	2010/11 Outturn	2011/12 Outturn	2012/13 Forecast
Total community based supervision requirement	1023	1240	1150
Custody – through care and resettlement	113	104	95
Appropriate Adult Service – provided by the Young Lives Foundation. The Police & Criminal Evidence Act 1984 requires an Appropriate Adult to be present when a young person between 10 – 16 years inclusive is interviewed by the Police. Their role is to act an impartial guardian of the procedure to ensure fairness. In most instances this role is undertaken by a parent / carer but when neither is available to attend the Young Lives Foundation provide a volunteer.	1121	1112	1100
Mediation Services x 3 (NB the current agreements with the three Mediation Services are subject to review and possibly amendment) Victim Liaison Officers x 6 – contact with victims of youth crime. Each Mediation Service is contracted to employ two VLOs. Contact is established with victims to obtain information from them about the impact of the offending behaviour on them (for Panel and Court Reports) and to offer the opportunity for their participation in restorative processes such as Youth Offender Panels and mediation.		832	
Young People’s Substance Misuse Service – KCA is commissioned by KDAAT to provide 4 Named Drugs Workers to whom case managers refer in line with assessment outcomes for further assessment and possible treatment	160	247	200

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

To: Communities Cabinet Committee

Date: 6 July 2012

Subject: **Community Safety Framework 2012 – 2015**

Classification: Unrestricted

Summary: Members of the Communities Cabinet Committee are asked to consider and either endorse or make recommendations on Kent County Council's draft Framework for Community Safety 2012 – 2015 prior to submission to the County Council for approval.

1.0 Background

- 1.1 The Crime and Disorder Act 1998 created a statutory duty on local authorities to work together with the Police, Fire and Rescue Services, Police Authority and Health Authorities to reduce crime and disorder. Over the subsequent 14 years, Kent County Council has been working in increasingly closer and complex partnerships with a wide range of agencies and community organisations to make communities safer. This has resulted in frontline practitioners successfully tackling a wide range of problems.
- 1.2 Crime, community safety and anti-social behaviour issues remain a high priority for KCC and the public, and the Authority must continue to move forward to ensure we stay ahead of the game.
- 1.3 Although not a legal requirement, it has been helpful in the past to have an overarching framework that illustrates KCC's commitment to the community safety agenda, and provides a road map through the complex environment in which it sits.

2.0 KCC's Draft Framework for Community Safety 2012 – 2015

- 2.1 This framework document covers the period 2012 to 2015 and is intended to provide a clear roadmap of how the numerous and complex services within KCC contribute towards the Community Safety landscape in Kent through prevention, protection and intervention.
- 2.2 It is intended to be a handbook for County Councillors and senior and operational managers to help raise awareness of community safety issues within County Council service areas and clarifies:
 - An overview of who does what in community safety;
 - How all the different agencies work together
 - What has been achieved so far; and
 - What the policies and plans and key issues are for the future.

3.0 Recommendation

- 3.1 Members of the Communities Cabinet Committee are asked to consider and either endorse or make recommendations on Kent County Council's draft Framework for Community Safety 2012 – 2015 prior to submission to the County Council for approval.

Attachment:

A Framework for Community Safety in Kent 2012 – 2015.

Background Documents : None

For Further Information:

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Kent County Council. A Framework for Community Safety 2012-2015

Foreword

Community Safety means cutting crime and the fear of crime as well as reducing the effects of anti-social behaviour, drug misuse, fires, road accidents – all the things that cause harm to Kent people or affect their quality of life. The County Council has a duty to promote Kent's economic, social and environmental well-being. Community Safety is a key part of this: Kent is a safe place to live and work but people and businesses cannot flourish and prosper if they do not feel safe, or if the costs of crime place too great a burden on the local economy. With this in mind Community Safety is one of our highest priorities over the coming years. As a major provider of public services – children's services, education, trading standards, roads and transportation – we can greatly influence these matters in our day to day work: in partnership with district/borough councils, Kent Police and other statutory partners even more can be achieved.

Community Safety has to be 'mainstream' – affecting the plans and the work of many different agencies. But with so many people involved it can be difficult to know who does what, how it all works and what the plans and policies for Community Safety are.

This document describes contribution by the wide range of services delivered by Kent County Council that make a tangible difference in preventing and deterring crime and that provide support to particularly vulnerable households in Kent, in terms of crime and disorder.

It sets out to answer those questions and to provide a guide for everyone in the County Council who is involved and concerned with community safety. We hope you find it helpful and informative.

Introduction

Kent is one of the largest shire upper tier authorities in England and Wales with a population of 1.4 million and is generally a safe place to live, work and visit. In the last 5 years, Kent has seen a 27% reduction in crime compared to 23% from the South East region.

The County Council's contribution to Community Safety is integral to addressing the community safety priorities set for Kent. As a leading authority, KCC has a duty to promote Kent's economic, social and environmental well-being. Community Safety is a key part of this and the KCC plays a vital role in safeguarding not just the vulnerable children and adults but its residents, businesses and visitors in Kent, and has been at the forefront of multi agency working for many years. The majority of government policy requires strong partnership working between agencies, often including the public and private sector.

The gross budget for KCC is around £2.2 billion annually with some £1.53 billion spent on a wide and diverse range of frontline public services. Many of these services directly contribute to the Community Safety agenda in Kent including the Kent Drug & Alcohol Action Team, Integrated Youth Services, Community Safety Unit, Trading Standards and Supporting People. The Families and Social Care and Education, Learning and Skills directorates contribute considerably within KCCs safeguarding agendas and through their engagement with partnerships.

KCC services are numerous and complex and the aim of this framework is to offer a clear roadmap of how these services contribute to the Community Safety landscape in Kent. Including:

- An overview of who does what in community safety;
- How all the different agencies work together;
- What has been achieved so far; and
- What the policies and plans and key issues are for the future.

Legislation

County Councils, District Councils, Fire and Rescue Authorities, Health Authorities, Police Forces, Police Authorities and Probation were designated by the 'Crime and Disorder Act 1998' as amended by the 'Police and Justice Act 2006' as 'Responsible Authorities'. These Acts place a duty on them to work together to reduce crime and disorder in their areas.

The arrangements established to comply with these Acts of law are known as Community Safety Partnerships (CSP's). Kent has 11 CSP's based on District/Borough geographical areas (with one merged CSP for Dartford and Gravesham). CSP's also work with other key agencies / organisations known as 'Cooperating Bodies' to develop and implement strategies to protect their local communities from crime and to help people feel safe.

Section 17 of the Crime and Disorder Act 1998 places a duty on local authorities to take account of crime and disorder in all their work. This has the effect of making Community Safety 'mainstream' for local authorities and it must influence all their policies, strategies, plans and budgets.

The Police and Justice Act 2006 also gives statutory responsibility for two tier areas such as Kent to have a County level CSP and a Crime and Disorder Committee. The Kent Community Safety Partnership (KCSP) is chaired by the KCC Cabinet Member for Customer and Communities. The overall function of the KCSP is to produce a 3 yearly Community Safety Agreement to coordinate county wide priorities and partnership activities for crime and disorder in Kent and to drive forward strong partnership working across the county delivering outcomes against the key priority areas.

Community Safety Definition

Kent County Council has adopted the following definition of Community Safety –

Community Safety is an aspect of the quality of life in which individuals and communities are protected from, equipped to cope with and have increased capacity to resist crime, antisocial behaviour and those associated aspects that affect the general quality of life.

Safe communities should enable those who live, work and visit Kent to pursue and obtain fullest benefits from, their social and economic lives within a just and tolerant community free from risk factors such as criminal and anti-social, racial, fire and environmental issues.

KCC Cabinet 2001

What are we aiming to achieve?

The countywide 'Vision for Kent' (2011-21) ambitions; to grow the economy; to tackle disadvantage; and to put citizens in control cannot be achieved without the commitment and contribution of all partners through their own delivery plans and strategies as well as embracing multi-agency agreements. Improving Community Safety, addressing crime and anti-social behaviour is one of the cross cutting themes in the Vision for Kent, with well established partnerships committed to making Kent a safer place. These ambitions are also echoed in KCC's Medium Term plan 'Bold Steps for Kent' (2012-15).

Our Overall Aims

Our overall aims for Community Safety are to –

- reduce the level of actual crime and disorder;
- reduce the adverse impact of crime and disorder on people's lives; and
- reduce the economic costs of crime.

We will pay particular attention to –

- the fear of crime
- prevention of crime
- drugs and alcohol
- youth crime
- domestic abuse

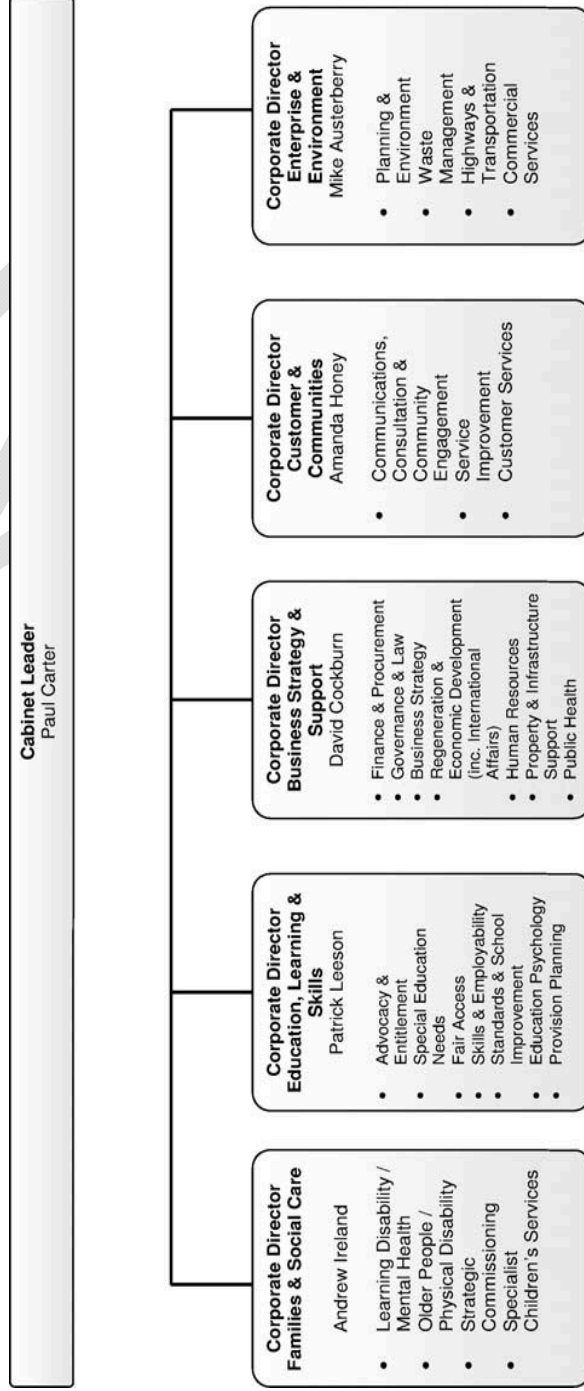
Community Safety is not just about crime: there are many other issues that affect people's safety and quality of life. They include fire safety and prevention, cutting road casualties, addressing domestic violence and reducing drug and alcohol misuse. These aims feature prominently in KCC's plans and they are reflected in targets which we have set for ourselves or have been agreed with Government.

Roles of KCC Services

Prevention is better than cure - enforcement of the law will always play a major part in Community Safety but much can be done to prevent problems before they arise. KCC is a vital contributor to the reduction of crime with a wide range of preventative and intervention services.

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

The County Council consists of a number of service directorates (shown below), each of these deliver services that contribute to the Community Safety agenda of reducing crime, reducing the fear of crime and dealing with anti-social behaviour in Kent.



Contribution of KCC Services to Community Safety

In terms of service provision KCC delivers a vast range of services, most of them contributing and having an impact, either directly or indirectly, on Community Safety issues across Kent.

They include:

- Adoption and fostering
- Adult education
- Adult social care
- Apprentices
- Arts and culture
- Children's and families social services
- Community Safety
- Community Wardens
- Concessionary travel (bus passes etc)
- Coroners
- Countryside access
- Disabilities (disabled children, disabled adults)
- Early years interventions
- Education
- Highway Maintenance
- Integrated Youth Services
- Planning and land use (Secure by Design)
- Libraries and archives
- Protecting the environment
- Public health
- Public rights of way
- Public transport
- Recycling
- Road safety
- Schools and Post- 16
- Special needs
- Sports development
- Street lighting
- Trading standards
- Traffic and parking
- Transport planning and policy

Contribution of KCC Services to Community Safety

The Directorates of the County Council manage these services and contribute strategic leadership in the following key areas:

The **Families and Social Care** directorate contributes to Community Safety through its services for children and families, child and adult protection and mental health services.

The **Education, Learning and Skills** directorate has a number of specialist services that work in partnership with schools to promote regular school attendance for all children and provide alternative curriculum for pupils who are not attending school.

The **Business Strategy and Support** directorate provides strategic policy, performance, planning, analysis and partnership support for the whole Council.

Public Health - from April 2013, KCC will have increased responsibilities for Public Health which provides the leadership and strategic framework to enable effective action to be implemented to address the public health priorities identified in Kent. These priorities include reducing health inequalities, improving children's mental health and wellbeing; improving sexual health and reducing teenage pregnancies, increasing the number of adults living healthier lives; enabling more people with chronic disease to live at home; reducing substance misuse and excessive alcohol drinking.

The **Customer and Communities** directorate is a grouping of front facing services with a range of core functions; including provisions for young people through accommodation support, drug and alcohol and integrated youth services to those groups of people often considered vulnerable or at risk. Drug and alcohol support services and Supporting People. The Community Safety and Emergency Planning function delivers the cross directorate strategic and operational support mechanisms to ensure an effective response to these critical areas of public concern complimented by the Kent Community Warden Service that is a key partner in neighbourhood management. Trading Standards aim to make Kent a better place to live and do business in, by improving standards of trade.

The **Enterprise and Environment** directorate host the Highways and Transportation service who maintain and improves the County's roads, pavements and other assets such as streetlights and drains that support their safe use by all. They deliver a wide range of services which includes improving road safety for all users.

Whilst this high level overview indicates how individual services under each directorate are contributing to improved Community Safety, it is evident that many of KCCs services are working together to tackle this important issue.

Community Safety Priorities

Every year levels, types and locations of crime are fully analysed by Community Safety Unit staff in conjunction with Kent Police analysts and strategic assessments are provided to local CSP's and partner agencies. The common issues and priorities are identified and form the strategic assessment priorities. The Kent Community Safety Agreement is an amalgamation of the 12 district assessments undertaken annually in Kent. The priorities are agreed by all statutory partners including KCC and are refreshed annually.

The table shows the current Community Safety priorities which have been identified as those with the potential to benefit from being supported at a county level, with the cross-cutting themes to be addressed within each priority.

PRIORITIES					
Anti-social behaviour including environmental	Domestic Abuse	Substance Misuse	Acquisitive crime (i.e. thefts/shopping)	Violent Crime	Road Safety
CROSS-CUTTING THEMES					
Early Intervention, Prevention & Education					
Priority Neighbourhoods / Geographic Focus					
Vulnerable Households & Individuals					
Safeguarding Children & Young People					
Reducing Re-Offending					

These priorities and cross-cutting themes form the basis of a county wide action plan that is delivered across partner agencies underpinned by a performance framework.

Several of the identified priorities already have existing multi-agency partnership arrangements in place, the Community Safety Agreement ensures clear linkages with business planning processes across relevant KCC services and partner agencies; therefore ensuring a coordinated approach across organisations at a strategic level

Opportunities and Challenges

Improving Community Safety, crime and anti-social behaviour is one of the cross cutting themes in the Vision for Kent 2011-21 and is echoed in KCC's Medium Term plan 'Bold Steps for Kent' (2012-15) of which Community Safety is integral to delivering these priorities. KCC is responding positively to the new legislative Acts such as the 'The Localism Act' and the 'Policing and Social Responsibility Act 2011' that introduces the Police and Crime Commissioners (PCC's). All Acts will give greater power to communities and empower citizens to take more control over their communities and local services.

Opportunities

- The elected Police and Crime Commissioner (PCC) will replace the Police Authority from November 2012 and will require a significant transition in police accountability and have significant impact upon the Community Safety landscape. KCC will establish a close and productive working relationship with the PCC and maintain effective communications.
- KCC has agreed to act as the lead authority to provide support to the Police and Crime Panel (PCP) who will scrutinise PCC activities.
- The County Council is well placed to assist the new PCC with the commissioning of services across the partnership arena in Kent utilising the wide knowledge and experienced gained through commissioning models already in existence such as the Kent Drug and Alcohol Action Team (KDAAT).
- Due to the County Council's increased responsibility for Public Health, there are opportunities to explore a closer working relationship to deliver the strategic framework addressing the public health priorities identified in Kent.

Challenges

- Working within an environment where public spending cuts across all agencies involved with Community Safety, challenges us to work even closer together with our partners.
- Due to forthcoming changes to the way Community Safety related funding will be allocated, there is a possibility that there will be changes to current commissioned services. KCC will work to ensure that a quality service is still being delivered to the people of Kent.
- The County Council has a Duty from the 1st April 2011 to manage with partners the delivery of Domestic Homicide Reviews. This is a very complex task closely related to serious case reviews and the timescales involved along with the resource intensive nature of each case requiring review, places significant demands upon the unit that will require careful management and review over the forthcoming months.

The Future

During these times of severe financial pressure with reductions in local government funding, KCC will strive to ensure that the services delivered continue to be of a high standard that the authority has always maintained. Therefore, KCC considers this an appropriate time to ‘**Review, Reflect and Redesign**’ ways of working and how to do things differently but effectively.

- **Integrated Preventative Strategies** are a priority for KCC across different service areas, particularly social care and children’s services.
- **The Troubled Families** programme agenda will work with individual families in a more coordinated way to keep children in school and reduce anti-social behavior. Their parents will be able to improve their education, health and work opportunities and ultimately this will boost local neighborhoods.
- The **Early Intervention Prevention Strategy** will provide an opportunity to find different ways of working together with our partners and help families to turn their lives around. As an example the Integrated Youth Service proposed hubs could also support the joint delivery of services such as foundation learning to support young people gaining qualifications, programmes aimed at preventing young people entering the Youth Justice System, offer information, advice and guidance, welfare rights information, housing advice and support as well as targeted work for more vulnerable young people.
- The introduction of a **Police and Crime Commissioner and the Police and Crime Panels** and the uncertainty associated with new commissioning arrangements and future funding will provide an impetus to review and redesign Community Safety services and to develop leaner and more productive partnership arrangements.
- The introduction of **new Anti-Social Behaviour powers**, together with the case management project that will be implemented during 2012 will result in a thorough review of current working arrangements in addressing anti-social behaviour and lead to more cohesive intervention arrangements being implemented across the county.
- In line with current government policy initiatives, The County Council, together with the Police and Crime Commissioner, will raise the priority for support to **Victims Services** and will provide leadership during this emphasis change.

The Future

- The Criminal Justice System and the Government are increasing the focus towards reducing reoffending and this is already a key priority for council services and will continue in future years. The County Council's **Youth Offending Service** delivers the following key roles: the prevention of offending and re-offending by children and young people aged 10 to 17, dealing appropriately with those who do offend, including encouraging them to make amends for their crimes and supporting the victims of crime.
- The County Council is committed to maintaining and improving its successful **Restorative Justice** programmes. In the first three quarters of 2011 -2012 there was an 18.5% reduction in first time entrants to the criminal justice system compared to the previous year. **Restorative Justice** gives victims the chance to tell offenders how their crimes have affected them, to get answers to their questions and to receive an apology. It gives the offenders the chance to understand the effect of what they have done and to do something to repair the harm and has had a significant impact upon the number of first time entrants to the Youth Justice System.
- KCC is committed to a whole systems approach to reduce the major concern of **Domestic Abuse** in Kent. Domestic Abuse services are currently under strain following financial reductions across the not for profit sector. The County Council is fully in support of introducing commissioning arrangements for domestic abuse support services and once again will be a lead partner with taking forward these concepts.
- The longer term management of **Domestic Homicide Reviews** and the subsequent governance related to the implementation of review recommendations will require careful management.

Summary

The County Council has statutory duties in relation to Community Safety. KCC Cabinet has ultimate responsibility and has appointed Members to take the lead. Much of the Community Safety work is preventative, with the majority being carried out by KCC staff in their everyday, core activities. The Community Safety Unit provides strategic leadership, information and advice and implements county wide projects in conjunction with partners.

Local Community Safety activity is currently focused on the 11 district/borough based Community Safety Partnership's where KCC is well represented by a range of officers based on local needs assessment.

As this document indicates, the way Community Safety operates in Kent is complex and involves many different agencies and people. There are many overlaps and the risk of duplication and partnership overload is real. The future will provide a number of challenges as structures change and new legislation starts to be implemented and this will require careful management to ensure that the very successful partnership working that has developed since the introduction of the original legislation in 1998 is preserved.

The aim of this Framework is to illustrate who, what and how the numerous service delivery activities currently provided by KCC, that support Community Safety delivery are harnessed and focussed towards the priority areas; therefore avoiding duplication both in terms of KCC and partner agencies.

This will be achieved in a number of ways but will include the promotion of joint strategic assessments that highlight shared priorities and by ensuring connectivity between the business planning processes across the County Council. This will be underpinned by a strategic performance framework based on this document that maintains communications and ensures focus on the key activities.

We hope you find this framework helpful and informative: if you have any questions or suggestions for improving it, please contact the County Council's Community Safety and Emergency Planning Group by email using communitysafetyunit@kent.gov.uk or via the KCC Contact Centre on 08458 247 247.