

COMMUNITIES CABINET COMMITTEE

Wednesday, 14th November, 2012

10.00 am

Darent Room, Sessions House, County Hall, Maidstone





AGENDA

COMMUNITIES CABINET COMMITTEE

Wednesday, 14 November 2012, at 10.00 am Ask for: **Denise Fitch**

Darent Room, Sessions House, County Hall, Maidstone Telephone: **01622 694269**

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 R H Bird

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 Substitutes

A3 Membership

To note that Mr R H Bird has replaced Mr I Chittenden as a Member of this Committee.

- A4 Declarations of Interest by Members in items on the Agenda
- A5 Minutes of the Meeting held on 19 September 2012 (Pages 1 - 10)
- A6 Portfolio Holder's and Corporate Director's update (Pages 11 - 12)

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

- B1 Social Fund Localisation - Decision 12/01939 (Pages 13 - 30)

C- Monitoring of Performance

- C1 Customer & Communities Performance Dashboard (Pages 31 - 62)
- C2 Customer & Communities Directorate & Portfolio Financial Monitoring 2012/13 (Pages 63 - 66)

D - other items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers

- D1 Consultation on 2013/14 Revenue Budget (Pages 67 - 76)
- D2 Customer Services - Presentation
- D3 Folkestone Museum Collections (Pages 77 - 82)
- D4 Business Planning 2013/14 (Pages 83 - 94)
- D5 Customer & Communities Annual Complaints, Comments & Compliments Report 2011 - 2012 (Pages 95 - 102)
- D6 Olympics and Paralympics 2012 - DVD

EXEMPT ITEMS

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

Peter Sass
Head of Democratic Services
(01622) 694002

Tuesday, 6 November 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 Wednesday, 19 September 2012.

PRESENT: 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 I S Chittenden, Mr A D Crowther, Mrs E Green, Mr M J Northey, Mr A Sandhu, MBE and Mrs C J Waters

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Ms C Anley (Head of Libraries, Registration and Archives), Mr M Burrows (Director of Communications & Engagement), Mr D Crilley (Director of Community Cultural Services), Ms D Fitch (Assistant Democratic Services Manager (Policy Overview)), Mr R Fitzgerald (Performance Manager), Grosskopf (Policy Manager), Mr C Hespe (Head of Culture and Sport Group), Ms A Honey (Corporate Director, Customer and Communities), Mr M Rolfe (Trading Standards Manager (East)), Ms E Sanderson (Strategic Business Advisor (Corporate & Communities)), Ms A Slaven (Director of Service Improvement), Mr C Smith (Operations Manager Contact Point), Mrs S Sparks (Strategic Manager), Mr K Tilson (Finance Business Partner - Customer & Communities) and Mr D Whittle (Head of Policy and Strategic Relationships)

UNRESTRICTED ITEMS

20. Minutes of the Meeting held on 6 July 2012

(Item A4)

RESOLVED that the minutes of the meeting held on 6 July 2012 are correctly recorded and that they be signed by the Chairman as a correct record.

21. Portfolio Holder's and Corporate Director's update

(Item A5)

(1) Mr Hill and Ms Honey updated Members on the issues listed in the paper circulated with the agenda and answered questions from Members.

Troubled Families

(2) Ms Honey updated the Committee on the current situation regarding the Troubled Families programme. She stated that the focus over the summer had been on validating and cross referencing the data across all districts and partners. She expressed her gratitude to the Community Safety Partnerships for their assistance. Representatives from the Department of Local Government and Communities had visited Kent to hear about the delivery model and had been impressed by it. KCC had the third largest programme in the country aiming to work with 1082 families in

the current year. The DLGC were being realistic about the amount of time that it would take to turn the lives of these families around and accepted that this work would take some time to have an impact.

(3) Ms Honey explained that the priority this year was to ensure every one of these families had a full assessment of their needs. The four early adopter areas were Dartford, Thanet, Tunbridge Wells and Ashford. KCC was the accountable body for the Troubled Families programme but it was a team effort with partners and Districts. All agencies were looking at how they could transform their services to achieve better outcomes for these families.

(4) A Member mentioned that there had been a briefing on this programme at a recent meeting of the Kent Police Authority.

(5) A Member referred to the lack of a Locality Board in Thanet which was a pilot area for the Troubled Families programme and the possible impact that this could have on Members receiving feedback on the scheme. Mr Hill stated that 11 of the 12 Districts had Locality Boards and the target was that all 12 would be established by the end of the year. He undertook to make sure that Members were kept informed and consulted about the Troubled Families programme in their area.

Global Youth Camp

(6) Ms Honey referred to the Global Youth Camp that had been held in the summer. This was the second one organised by KCC and had been a huge success. 240 young people and their leaders from 14 countries, including South Korea had attended the week of activities to coincide with the Olympics.

(7) Ms Honey thanked Nigel Baker for the work that he had carried out to make the Global Youth Camp such a success.

Youth Service Transformation (Commissioning)

(8) Mr Hill informed the Committee that 52 organisations had submitted 221 bids for the commissioning of Youth Services across the County. He was very pleased with the response. An initial analysis of the bids had shown there to be a good spread of bids across the County and a mixture in the size of the organisations submitting bids, including some bids from social enterprises. There would be a report to the next meeting of the Committee to update Members on the commissioning of services.

The Beaney

(9) Mr Hill reported on the opening of the Beaney in Canterbury which had been joint project with Canterbury City Council. The majority of the funding had come from a Heritage Lottery Fund Grant and had resulted in a fitting building for the Library and Gallery in Canterbury.

(10) A local Member emphasised what a wonderful facility The Beaney was and encouraged Members to visit.

Broadstairs Library

11) Mr Hill informed the Committee that the Broadstairs Library had re-opened recently. It had been a complicated project, which moved the majority of adult education provision into the new Library. At the opening there were many compliments from local residents about the huge improvements presented by the new building.

Funding Successes (Culture, Sports, etc)

(12) Ms Honey reported on the funding obtained for Kent by the Arts Development Unit/Sports Development Unit. This included £1.4m from the Arts Council England Creative people and places fund, which was a consortium led by KCC. £74k had been secured for a project to develop a programme across Kent to showcase the work being done in archives. £1.1m had been secured from Sports England to enable 26 community sports clubs to upgrade and refurbish their facilities.

(13) Officers undertook to supply Mr Sandhu with a list of where the £1.1m of sports funding that had been obtained for Districts was going to be used.

Olympics & Paralympics

(14) Mr Hill referred to the Olympic and Paralympic events across Kent including the Cultural Olympiad and the Olympic Torch Relay. The Paralympic Road Cycling at Brands Hatch had demonstrated what Kent was able to do. He stated that he would like to bring a full report on the Olympic campaign to a future meeting of the Committee.

(15) Members remarked on the excellent transport links from Kent to the Olympic Park and also the amount of the publicity for tourism in Kent along the route.

(16) The Chairman, on behalf of the Committee, expressed thanks to Mr Hesse and his team for their work in relation to the Olympics and Paralympics.

(17) RESOLVED that the update, and any comments made by Members, be noted.

22. Customer & Communities Performance Dashboard

(Item C1)

(1) Mr Hill and Mr Fitzgerald introduced the Customer & Communities performance dashboard which provided members with progress against targets set in business plans for key performance and activity indicators. As agreed at the last meeting the Contact Centre and Trading Standards had been identified as areas for more in-depth consideration.

Performance Dashboard.

(2) Officers answered some questions and noted comments from Members in relation to the performance dashboard which included the following:

- The Performance Indicator for the number of deaths registered within 5 days (page 19) should be amended to appointments offered to register death within 5 days.
- Future Performance Dashboards include the number of marriages and other ceremonies carried out by KCC registration staff in non- KCC venues.
- Ms Slaven to clarify for Mr Chittenden the figure for the number of young people engaged with the Youth Service and achieving an accredited outcome (page 24)
- It was suggested that KDAAT could be the subject for a “deep dive” at a future meeting.
- It would be helpful to group indicators by service, indicating the different timescales for collecting performance data, rather than by timescale

Trading Standards

(3) Mr Rolfe circulated a bullet point note of key performance targets within the two primary areas of focus for the unit which were protecting the public from harm, and supporting and protecting legitimate Kent businesses.

(4) Mr Rolfe noted comments and answered questions from Members which included the following:

- Mr Rolfe undertook to remind Members that they could sign up for Trading Standards email alerts and to suggest that their Parish Councils also sign up for alerts. It was noted that organisations, such as Age UK, had signed up for Trading Standards alerts.
- Members commended the good work that Trading Standards carried out in relation to rogue traders and protecting vulnerable members of the community.
- The link between Community Wardens and Trading Standards was mentioned and Mr Rolfe referred to the valuable community intelligence that Community Wardens shared with Trading Standards.
- Members were impressed by the range of services provided by Trading Standards especially the support given to Kent businesses.
- In response to a question on the vacant posts in Trading Standards, Mr Rolfe explained that the service was currently being restructured and therefore the posts had been kept vacant, but that following the restructure it was intended that the unit would be fully staffed. A new post of Financial Investigator had been established to assist with the more complex financial elements of rogue trading. The restructure would affect the senior part of the unit i.e. managers and senior professional. It would generate efficiencies in back office support and would not affect the front line.

Contact Centre/Contact Point

(5) Mr Smith circulated a bullet point note which set out the key objectives to improve the performance of Contact Point. This included performance data for the

last three months, GovMetric feedback for August 2012 and the top 14 service calls to Contact Point for June to August 2012.

(6) Mr Crilley stated that they were engaged in a root and branch review of the Contact Centre in order to make sure it delivered for the next four to five years. This was an enormous opportunity to deliver savings in the future and give a better quality of service for our customers, which was a win-win situation.

(7) Mr Smith noted comments and answered questions from Members which included the following;

- In relation to the Contact Centre the indicator should include quality of customer experience and the outcome of calls, as well as the number of calls answered and time taken.
- Officers undertook to send information to Mr Capon on the income from the 0845 calls over the past 5 years and what this has been used for.
- It was agreed that there would be an item on Channel Shift to a future meeting (including a timetable for the new contact centre software).
- In relation to a suggestion that the public could be encouraged to email via the Contact Centre rather than phoning, Mr Smith explained that although use of email was an option it did take longer to respond to than a phone call. He believed the way forward was to encourage people to go onto the web and self-serve.
- Members mentioned the various ways in which the public could contact KCC. Ms Honey referred to the Customer Services Strategy, published in January 2012. Mr Smith emphasised the importance of making sure that information on the web was easy to find and that emails and letters had officer contact details on them, which would free up the telephone lines for those people who needed to speak to an advisor.

(8) Mr Smith issued an invitation to Members to visit the Contact Centre and spend time with an advisor to see the variety of calls that they received and the issues that they dealt with.

(9) RESOLVED that the comments made by Members on the Customer & Communities performance dashboard and on the “deep dives” be noted.

23. Customer & Communities Directorate & Portfolio Financial Monitoring 2012/13

(Item C2)

(1) Mr Hill and Mr Tilson introduced the regular report on the forecast outturn for the Customer & Communities Directorate and Portfolio.

(2) A Member asked what the implications were of the unsuccessful bid for funding for the Beaney. Mr Tilson explained that project costs had increased due to, among other things, archeological finds which had caused delays and pushed up costs because the specification had had to change to mitigate this. A bid had been made to Viridor to fund these additional costs, but it was recently confirmed that the bid had been unsuccessful. Despite requests, it was not possible to be informed of the reason for the bid being declined. To ensure the project was fully funded, an

unallocated capital receipt had been used to close the funding gap so there is no financial pressure. The progress/risk update was for Members' information only.

(3) Regarding the extension of time granted to the contractor for the Edenbridge Centre, Mr Tilson explained that the design and build contract was agreed at a fixed price and there was no financial risk for KCC. The contractor was currently directing his resources into the housing part of the project, which would lead to a delay in the opening of the Centre from when originally anticipated.

(4) RESOLVED that the first quarter's full budget monitoring report for 2012/13 for Customer and Communities as reported to Cabinet on 17 September 2012 be noted.

24. Budget Consultation 2013/14

(Item D1)

(1) Mr Hill and Mr Tilson introduced a report which updated the Cabinet Committee on the 2013/14 budget consultation launched on 6 September 2012. Mr Hill referred to the Informal Member Group which had been set up to discuss the Budget and which would feedback to the November meeting of the Committee.

(2) RESOLVED that the Budget consultation launched on 6th September and the engagement with Cabinet Committees, including feedback from the Informal Member Group at the November meeting be noted.

25. Future Library Services - update

(Item D2)

(1) Mr Hill and Ms Anley presented a report which updated members of the Committee on the latest developments in the Future Library Services transformation programme with case studies to demonstrate progress. The report set out the wider ambition for the transformation of these vital community services despite challenging financial pressures.

(2) Mr Hill, Ms Anley and Ms Sparks noted comments and answered questions from Members which included the following:

- A number of Members confirmed that the engagement at the local level via their Locality Boards was going well and that innovative ideas were being put forward. Ms Anley confirmed that she and Ms Sparks had attended Locality Board meetings to receive feedback and to take questions.
- Mrs Green mentioned the lack of a Locality Board for Thanet but stated that she was sure that there would be a lot of constructive suggestions from the community. Ms Sparks confirmed that she was working with the Vice Chairman designate of the Thanet Locality Board and it was hoped that there would be a meeting in the area to start off the consultation. Ms Sparks stated that she was happy to have individual conversations with Members as well.

- In relation to a question on the mobile library service, Ms Anley explained that they had a fleet of eleven vehicles and invested in three new vehicles last year. Kent has a dispersed population and therefore there was a need for a mobile fleet. She was happy to talk to individual Members about local stops.
 - Ms Anley confirmed that the current initial consultation period did not have an end date, as it was about providing the opportunity and necessary time for ideas to be put forward for local areas. There would be full further local public consultation about specific proposals that emerged before any decisions were taken.
 - In relation to Dartford Library and Museum the importance of making sure that these were fully utilised was mentioned.
- (3) RESOLVED that the comments from Members on the report be noted

26. Vulnerable Learner Apprenticeship Project Update

(Item D3)

(1) Mr Hill and Mr Crilley introduced a report which outlined the findings of the independent evaluation of the pilot scheme to support marginalised young people to access Apprenticeships which had been developed in February 2010.

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

- The Chairman welcomed the positive report on the scheme which broke down the barriers between vulnerable young people and employers.
- Mr Crilley explained that this scheme had targeted vulnerable young people of 16 – 19 years old, especially those on the margins of the disability spectrum and NEETS (not in employment, education or training) as there was currently little support available to assist these young people to enter employment.
- Members emphasised the importance of ensuring that the young people on the scheme were supported following their apprenticeship.
- Mr Crilley undertook to follow up with Mr Angell the problem that he was having with getting young people with Learning Disabilities to attend his local Youth Advisory Group.

(3) RESOLVED that the comments from Members on the report be noted.

27. Social Fund Localisation

(Item D4)

(1) Mr Hill, Mr Whittle and Ms Grosskopf introduced a report on the transfer of the national scheme of Community Care Grants and Crisis Loans, which were part of the Discretionary Social Fund, from the Department of Work and Pensions to upper tier (in two tier areas) authorities from April 2013. It was intended that Local

Authorities should design their own local schemes to better meet the needs in their areas.

(2) The report provided Members with background information on the reform and a summary of the thinking to date on what the key features of the scheme should be and the options for delivery. In brief, it was believed that, in contrast to the current scheme, KCC should develop ways to meet needs in ways that did not involve giving money to individuals. Rather, for people eligible for help under the scheme, goods and services should be provided and other help given to deal with the presenting problem and, if possible, any underlying issues affecting them.

(3) The report was being presented now in order for Committee members to be able to influence the development of the local scheme. A more detailed report with a full options appraisal and firm recommendations would be presented to a future Communities Cabinet Committee prior to the Key Decision taken by the Cabinet Member.

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

- Ms Grosskopf confirmed that currently the loans were almost all recovered from benefits but that this option would not be available to KCC. A loan scheme would be expensive for KCC to operate and there would be difficulties with recovery. However consideration was being given to working with Kent Savers (the Kent Credit Union) for part of the scheme.
- In response to a question on the possibility of the funds received from Central Government running out and if so whether KCC would be required to put more money in to the scheme from its own funds, Ms Grosskopf stated that in order to avoid this KCC was looking at the most cost effective solutions. What also needed to be taken into consideration was that assistance from the scheme helped to prevent people needing to access KCC statutory services which would be more costly to KCC in the long run.
- Ms Grosskopf explained that it was intended that the first year would be a pilot to see how the scheme worked and to assess the demand for it. She referred to the possible model for the pilot year set out in the report but stated that all other options would be considered.
- Ms Grosskopf informed the Committee that there had been some interest from third sector organisations which recycle furniture etc and they were engaging with them.
- Mr Whittle confirmed that there would be a rigorous application process.
- In response to a question on monitoring of the spending of any cash given to insure that it had been used for the appropriate purpose, Ms Grosskopf stated that the intention was to develop a mechanism whereby we would pay for goods and services directly rather than giving money to the individual.
- Regarding the cost of administering the scheme, Ms Grosskopf confirmed that KCC would be receiving funding for this for two years which would

enable staff to be employed as necessary to administer it. Mr Whittle stated that post 2015 funding might be lower and this was a risk for KCC.

- Ms Grosskopf confirmed that they were actively engaged in discussions with the Contact Centre Manger regarding how the Contact Centre could support this scheme. It was extremely important that there were specifically trained staff in the Contact Centre to deal with enquires about this scheme.
- Ms Grosskopf explained that the “Troubled Families” cohort was a small subset of the people who applied for this sort of grants and loans.
- Mr Whittle confirmed that the money allocated by Central Government for these grants and loans was not ring fenced and that after the first two years it may be rolled into the general grant. He suspected that there would be a steep tapering effect after 2015 with the expectation of an increase in the use of the voluntary and community sector to meet needs.
- In relation to benefits data, Ms Grosskopf stated that the law had been changed to allow local authorities to access this in certain circumstances without the permission of the individual but that the necessary processes had not yet been put in place. The DWP has stated that these will be in place by April 2013 when the scheme needed to start.
- Ms Grosskopf acknowledged that there was a reputational risk to KCC with this reform, as Job Centre plus and other Government agencies would inform people that KCC now had the money for these grants and loans.

(5) RESOLVED that the comments by Members on the report be noted

28. Kent School Games - DVD

(Item D5)

(1) Mr Hespe introduced a DVD on the Kent School Games and reminded Members that the Kent School Games were held every 2 years. The Kent School Games in 2012 were the biggest ever and had included schools from the Medway Council area and Independent Schools. There had been 36 sports, with 400 heats and 26 event days. In 2014 the Kent School Games would build on the legacy of 2012 and would include more arts events.

(2) Mr Hespe thanked his team for the work that they had carried out to make the Games such a success.

(3) RESOLVED that the DVD on the Kent School Games be noted

29. Business Planning 2013/14

(Item D6)

(1) Mr Hill and Ms Sanderson presented a report which detailed changes made to the business planning process for 2012/13, as well as highlighting the proposed changes to the process planned for 2013/14 which was the first planning year in

which Cabinet Committees would be part of the planning process. Ms Sanderson explained that KCC's business planning process was now co-ordinated by the Policy & Strategy Relationships team within Business Strategy who would make sure that cross cutting priorities were embedded across the Authority. Business Planning would be carried out at a divisional level. Cabinet Committees had a pre-consultation role and would have the opportunity to consider and comment on the draft business plans before they were approved by the Cabinet in March 2013.

RESOLVED that the changes to the business planning process for 2013-14 be noted and further consideration be given at the November 2012 and January 2013 committee meetings.

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

To: Communities Cabinet Committee

Date: 14 November 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 :

- Police & Crime Panel and Commissioner
- Visit by Nick Hurd, Minister for Civil Society
- Future Library Service
- Integrated Youth Service
- Success Stories
 - Trading Standards
 - Contact Centre
 - Triangle Awards

Background Documents : None

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

To: Communities Cabinet Committee

Date: 14 November 2012

Subject: **Social Fund Localisation**

Classification: Unrestricted

Summary: The Department for Work and Pensions currently runs a national scheme of Community Care Grants and Crisis Loans which are part of the Discretionary Social Fund. From April 2013 this scheme will cease and part of the funding will be transferred to local authorities (county councils in two-tier authorities) with the intention that they design their own local replacement schemes.

This paper provides recommendations for a one year Kent-wide pilot scheme which will test out the demands on a local scheme and the various mechanisms proposed for meeting need. This is in advance of a Key Decision on the proposals to be taken by the Cabinet Member for Customer and Communities. The recommendations for the pilot are that the front end (claim management and decision making) should take place in a specialist team within the KCC Contact Centre. With regard to the help provided to individuals it is proposed that KCC develop mechanisms, if feasible, to meet needs in ways that do not involve giving money to an individual unless this is absolutely necessary. Instead of money, goods and services should be provided and other help given to deal with the presenting problem and, if possible, any underlying issues affecting the individual and their family.

During the pilot period key information will be collected on the nature of the demands on the scheme, claim and decision making systems will be tested and the various schemes for delivering the goods, services and cash (where necessary) will be evaluated. In addition, further public consultation will take place and the Equality Impact Assessment will be updated in light of experience during the pilot.

Recommendation: Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to agree that Customer & Communities Directorate will be responsible with effect from 1 April 2013 for a one-year Kent-wide pilot scheme to test the demands of a local discretionary social fund and the various mechanisms needed to deliver it so a Kent scheme can be developed to meet the needs of the area.

1. Current scheme run by the Department for Work & Pensions

1.1 Currently, there is a system of discretionary payments administered by the Department for Work and Pensions (DWP) known as the Discretionary Social Fund. The payments (grants and loans) are designed to help vulnerable individuals remain or establish themselves in the community, or ease exceptional pressures they or their family are facing. Provision is only by means of cash and no proof is required that the money awarded is spent on what it was claimed for. See Appendix 1 for further details of the current scheme.

2. What will change from April 2013

2.1 The Welfare Reform Act 2012 contains measures which will abolish the Discretionary Social Fund (Community Care Grants, Crisis Loans and Budgeting Loans) from April 2013 and replace this with the following:

- locally-based provision (provided by local authorities) to replace:
 - Community Care Grants
 - Crisis Loans for general living expenses AND
- a new nationally administered (by the DWP) advance of benefit facility:
 - Short Term Advances for someone awaiting their first benefit payment
 - Budgeting Advances for people with certain one-off expenses

2.2 Funding for the locally based provision will be devolved to local authorities (county councils in two-tier authorities) in England and to the devolved administrations in Scotland and Wales. There will be no new statutory duty requiring local authorities to deliver the service and the funding will not be ring-fenced. There is no expectation that the local service will mirror the current social fund scheme and the Government has indicated that, in line with the localism agenda, local authorities should think radically and creatively about the design of their new service, developing a local system that is better targeted and will better reflect the needs of the local community. In particular, there is no expectation that the new local schemes will simply provide cash to people in need and no expectation that loans will be provided (although in both cases these could be provided if councils so wished).

2.3 The sort of needs the local scheme will have to address can be roughly divided into two groups:

- Emergency help with food, fuel, travel expenses etc.
- Help with household items (furniture, white goods, etc) and clothing.

Proposals for dealing with such requests during the pilot period will be outlined below in section 7.

3. Funding available for the scheme

3.1 The settlement letter detailing the funding Kent can expect to receive was only sent out on 6 August 2012. The indicative funding is as follows:

2012-13	
Set-up funding	£28,638

2013-14	
Programme funding	£2,863,798
Administrative funding	£605,142

2014-15	
Programme funding	£2,863,798
Administrative funding	£554,678

- 3.2 The programme funding is based on previous spend in Kent between April 2011 and September 2011. This was the most up-to-date information available to the DWP at the time and the full 2011-12 year data has only recently become available (see Appendix 4). The DWP are attempting to drive down the spend on Crisis Loans to 2005-06 levels and they have said they are on target to do this. The letter states that final Programme funding will be based on spend for the 2012-13 year. If this is nearer to 2005-06 levels the Programme funding may be closer to £2.25 million for each of the two years. The funding will be provided via a Section 30 grant. Funding after the current Spending Review period is not known at this point.
- 3.3 Information recently communicated verbally by DWP officials is that a final settlement letter will be sent out in November 2012 and that they are not anticipating much change to the figures already given. They also stated that a discussion is taking place between the DWP and DCLG about where funding responsibility should lie after 2014-15. There has been a ministerial commitment that there will be a review of the local schemes during 2014-15 and this will inform the next round of funding.
- 3.4 It is of particular concern that the funding transferred will not be sufficient to meet demand, particularly in view of the current uncertain economic situation and the wider welfare reforms. The funding is a fixed budget and there is a danger that it may not last for the required period. It will be vital that mechanisms are put in place to ensure the funding lasts throughout the year as there will be no additional funding from central government in the event it is used up before the end of the financial year. Finance has started work to develop a Profile Budget using Oracle that will be able to monitor monthly expenditure and ensure it stays within acceptable parameters. It is hoped that by restricting support to goods and services the money is more likely to last for the required period. The DWP has provided information on the times of the year when expenditure has historically always been significantly higher. These are the winter months, the Christmas period and the period running up to the beginning of the school year.
- 3.5 It is being recommended that the funding for the scheme be ring-fenced within Customer & Communities Directorate for the initial two-year period.

4. Policy Context

- 4.1 The reform of the Social Fund is in line with the broader localism agenda of the Coalition Government. Another example of this trend is the localisation of support for Council Tax, also from April 2013. However, not all reforms operate in this direction. The introduction of Universal Credit will see the delivery of Housing

Benefit taken away from local councils (the rules have always been nationally laid down), although indications are that the Government is considering a role for them in the delivery of Universal Credit.

- 4.2 The reform is also part of the wider drive to make savings to the welfare benefit budget (see 3.2 above) alongside a desired parallel growth in non-statutory provision (“Big Society” provision).
- 4.3 In terms of Kent’s agenda, the reform fits with Ambition 2 “To Tackle Disadvantage” and gives Kent an opportunity to try to deal with the need in a more effective way. The preferred option also sits well with the Customer Services Strategy as the intention is to make better use of the Contact Centre, Gateways and other customer facing outlets and with the prevention and early intervention strategy of KCC. There may be links to the “Troubled Families” agenda but this is mainly in terms of the prevention agenda, helping families before they reach the stage when more serious intervention is necessary. However, some families in the “Troubled Families” cohort will either be current claimants from the Social Fund and/or likely to require assistance from the local scheme.
- 4.4 Developing an effective local replacement scheme would seem to be particularly essential in view of the wider context of welfare reform and economic recession. One of the keys to the success of the Government’s welfare reform programme will arguably be the availability of discretionary support to vulnerable individuals at a time when they most need it. However, for these same reasons, which mean that demand may well be very high, the reform poses significant challenges.

5. Nature of the likely demand pressures on a local scheme

5.1 Community Care Grants (CCGs) are currently mainly claimed for essential household items needed to help vulnerable individuals remain or establish themselves in the community or to set up a new home as a result of circumstances such as domestic violence. The extract from the DWP’s ‘Local authority fieldwork summary report’ (Annex J) reproduced at the end of this report shows a breakdown of the most common items money is awarded for. Appendix 2 gives some real case studies of successful claims. An average award is approximately £400.

5.2 By client group the current breakdown of claimants is as follows:

- Disabled or long term health condition – 31.2%
- Lone Parents – 29.6%
- Unemployed – 21.4%
- Pensioners – 7%
- Others – 10.8%

1

5.3 Figures are not available on the proportion of recipients that are also clients of local authority ‘Families and Social Care’ services. However, it is believed (including by Citizens Advice) that a high proportion of those who access CCGs (including large numbers of disabled people and lone parents) do not have high enough needs to qualify for help from social services.² Indeed the granting of a CCG often acts as a preventative measure reducing the need for social services intervention.

¹ DWP Annual Report by the Secretary of State for Work and Pensions on the Social Fund 2011/2012, July 2012.

² Communities and Local Government Select Committee report into Localisation issues in welfare reform, 13 October 2011.

5.4 Crisis Loans for Living Expenses are awarded for immediate needs in crisis situations, usually when people do not have enough money for basic needs like food and fuel. An average award is about £60. The spend on Crisis Loans has increased dramatically since the service was centralised in 2005 and accessed mainly via a call centre. The DWP are currently engaged in an exercise to drive down the spend on Crisis Loans as mentioned above but this may not reflect real demand.

5.5 By client group the current breakdown of claimants of Crisis Loans is as follows:

- Disabled or long term health condition – 15.9%
- Lone Parents – 12.8%
- Unemployed – 61.7%
- Pensioners – 0.5%
- Others – 9.1%

The vast majority of Crisis Loans are awarded to young single people under 35 who are in receipt of Jobseekers Allowance and within this group about 37% of awards are made to people between 18 and 24. Appendix 3 shows some case studies of successful claims provided by the DWP.

Appendices 4 and 5 show the spend on Community Care Grants and Crisis Loans for Living Expenses in each district of Kent over a number of years and the number of claims and awards.

5.6 Although data is available on the uptake of the current scheme, it is difficult to predict the demand on the new local replacement scheme as this will be very different in nature. A fundamental difference will be that cash will not be provided except when absolutely necessary. This may reduce demand on the scheme. On the other hand, some of the other welfare reforms may lead to an increase in demand from people who do not usually apply to the current scheme. There is particular concern about the default position under Universal Credit of paying claimants in one monthly payment.

6. Reasons for recommending a one year Kent-wide pilot scheme

6.1 As stated above, the demands on the local scheme are unclear at this point. The need to develop a better picture of demand (in terms of numbers and claimant breakdown) is one of the main reasons for recommending a pilot scheme for the first year. The data collected during the pilot will assist with the full procurement process in the future.

6.2 The indicative funding for the local scheme was only released in August 2012. In order to be sure that a local replacement can be in place by 1 April 2013, plans have to be finalised by the end of December 2012 so that enough time is available to prepare for implementation. In view of the many uncertainties it was decided to propose an interim pilot scheme during which the planning for the final scheme can

³ DWP Annual Report by the Secretary of State for Work and Pensions on the Social Fund 2011/2012, July 2012.

be continued. The data collected during the pilot will inform the final plans. In addition information about future funding may be clearer by the end of the pilot.

- 6.3 During the pilot period the claim and decision making systems can be tested and the various schemes for delivering the goods, services and cash (where necessary) will be evaluated. In addition, further public consultation will take place and the Equality Impact Assessment will be updated in light of experience during the pilot.
- 6.4 Postponing the decision on the final scheme gives the local councils more time to consider whether they might want to work with KCC in the delivery of the local support. As proposals for the local scheme have been developed over the last few months there have been extensive discussions with representatives of the local councils. There are clearly some advantages to locating a local scheme within existing district provision including the fact that the claimant group is more aligned with district clients than KCC clients. However it has become clear that local councils are not unanimous in wanting to deliver a local scheme at this stage and it would be unlikely that we would be able to achieve a consensus in time to get this up and running by April 2013. Local councils are facing significant other pressures in relation to Welfare Reform (e.g. the introduction of the local Council Tax support schemes in April 2013 and the fact that from October 2013 they will have to deal with the impact of Universal Credit) and this, undoubtedly will affect their ability to take on any local social fund requirements. This may change in the future. Having a pilot for the first year gives more time for this to be considered and for more clarity on the role of the districts in the delivery of Universal Credit, which may affect any decision.
- 6.4 Postponing the decision on the final scheme also gives other interested organisations more time to consider their capacity to deliver elements of the scheme on a more long-term basis. Information collected during the pilot (e.g. on the likely demand for the scheme) will assist such organisations with this.

7. Proposed key features of a local scheme during the pilot period

- 7.1 **Claim management and decision making:** It is recommended this should take place in a specialist team within KCC. The preferred option at this stage is for the team to be located, and work closely, with the existing Citizens Advice Consumer Advice team in the Contact Centre. This will involve recruiting either new or seconded staff and using part of the administration funding to do so.
- 7.2 **Budget and project management:** This will sit with Commissioned Services within the Customer & Communities Directorate. It is recommended the budget be ring-fenced for the replacement scheme.
- 7.3 **Eligibility criteria:** It is proposed that, at least initially, this should be similar to the current criteria. For example, to qualify for help with household goods a person should be on certain means-tested benefits and, in addition, have savings less than a certain amount (currently £500 or £1,000 for pensioners). Criteria for emergency provision should obviously be even stricter including that the person has no other funds available. In addition to passing this first hurdle, assistance should only be given, as now, to people who can demonstrate that they fit into certain categories

of need (for example to prevent them going into institutional care or to ease exceptional pressures they or their family are facing).

- 7.4 **Emergency help with food, fuel, travel expenses etc:** It is proposed emergency help should, if feasible, be provided in ways that avoids the provision of money. Options for this are currently being considered. These include purchase of food and other essentials over the internet from supermarkets wishing to participate, arrangements with utility companies, use of travel warrants and possibly arrangements with the 'not for profit' sector. With regard to providing cash, should this become necessary, alternatives are being considered including an arrangement with the Post Office which would be able to provide a cost effective solution and would include a verification service (i.e. for checking identity, addresses, etc).
- 7.5 **Help with household items, furniture, white goods etc:** It is proposed this support would be mainly provided by linking up with the 'not for profit' furniture re-use sector in Kent. They offer a range of services including access to second-hand furniture, PAT tested electrical goods, new 'end of line' goods and 'starter packs' for people setting up homes. In addition to providing a more cost effective solution than new goods, they also assist the drive towards recycling.
- 7.6 It is considered prudent during the pilot period to have a fall back mechanism for procuring new household goods and clothes if this becomes necessary. Options are currently being considered.
- 7.7 **Market engagement:** This is being carried out via the SE portal to give organisations and companies within Kent the opportunity to take part in the pilot scheme.
- 7.8 **Enhanced information and advice:** This should include information about other sources of help including the remaining DWP Budgeting Advance schemes, Kent Savers, debt and other advice, sources of employment help, etc. The Citizens Advice service in Kent is keen to explore an arrangement whereby fast-track referral for a guaranteed number of hours of specialist advice could be arranged in exchange for a set fee (similar to the arrangement with the KCC Help Fund). This is being considered.
- 7.9 **Out of hours provision:** Currently claims can only be made during normal office hours. Jobcentre Plus has out of hours teams that can visit (and if necessary make payments to) people outside these times but this can only be accessed via referral from the Police, Social Services, etc. According to the DWP, in 2010-11 only 11,374 referrals were made to the out of hours service in Great Britain as a whole which led to 4,667 payments at a total cost of £154,484.
- 7.10 The out of hours service referred to above will cease in April 2013. It is not intended that KCC provides a more enhanced out of hours service than that which exists currently.
- 7.11 **Data sharing:** The DWP has stated that regulations and processes will be in place by April 2013 to allow KCC to obtain relevant data on an individual's benefit status. This information is vital to determine eligibility for help from the local scheme.

Primary legislation has already been enacted (Welfare Reform Act 2012) which allows for this without the need for client consent, although good practice suggests this is preferred where possible. The most likely route the DWP will take to enable this is to give county councils access to the CIS system currently used by district councils in their benefit departments. The necessary ICT infrastructure is already in place in KCC and discussions have begun with ICT to facilitate developments. In case the necessary processes are not in place in time, contingencies are being considered.

8. Consultation

8.1 Organisations and key individuals in the statutory and voluntary sector have already been consulted on the best way to deliver the new responsibility. In terms of public consultation advice from KCC's Consultation team and Legal Services is that the following should be undertaken:

- After the decision is made on the general approach for the pilot scheme, some time should be spent engaging with stakeholders and advocacy groups to help finalise the details of the scheme before it is implemented in April 2013 (but not as a formal consultation exercise).
- KCC could create a working group (with advocacy groups and other relevant parties) to review the scheme at quarterly intervals throughout the pilot year.
- Towards the end of the pilot, KCC should formally consult on a final version of the scheme that could be introduced from April 2014.

9. Equality Impact Assessment

9.1 An initial Equality Impact Assessment (EIA) has been carried out to identify the potential impact on individuals based on the various protected characteristics. These are: age, disability, gender, gender identity, race, religion or belief, sexual orientation, pregnancy/maternity and marriage/civil partnerships. The initial screening is available on request.

9.2 It is considered that equality issues will be particularly important with regard to:

- The ability of all groups to access the local scheme taking into account the fact that certain groups may have more need of assistance under the scheme than others.
- Whether certain groups will be less able to cope with their application being declined due to the availability of other support and how this can be factored into the design of the scheme.

9.3 It is planned that during the pilot period information will be routinely collected on the protected characteristics and this data, together with the further consultation referred to above, will enable the EIA to be developed and used to inform the design of the final scheme from April 2014.

10. Key Decision recommendations

10.1 It is being recommended that the Cabinet Member for Customer & Communities takes the following decision with regard to the pilot scheme – that :

- KCC agrees to use the devolved funding for the first year to set up a pilot scheme to test out how a long-term scheme might work best and the demand for a local scheme.
- the funding for the scheme be ring-fenced for the local scheme
- the criteria and terms of the scheme are ...(as outlined in this report)
- the claim management and decision making take place in-house, within the Customer and Communities Directorate.
- the goods and services awarded by the scheme are provided by 'not for profit' organisations where possible or where appropriate commercial businesses commissioned to do so.
- authority be delegated to the Director of Customer and Communities in consultation with the Cabinet Member for Customer & Communities to agree the details of the implementation including determining and appointing those companies and organisations commissioned to provide goods and services as part of the scheme.

11. Recommendations

11.1 Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to agree that Customer & Communities Directorate will be responsible with effect from 1 April 2013 for a one-year Kent-wide pilot scheme to test the demands of a local discretionary social fund and the various mechanisms needed to deliver it so a Kent scheme can be developed to meet the needs of the area.

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Background documents

1. National Audit Office report on The Community Care Grant, 22 July 2010.
2. Public Accounts Committee 11th Report on The Community Care Grant, 16 Dec 2010.
3. Communities and Local Government Select Committee report into Localisation issues in welfare reform, 13 October 2011.
4. DWP Annual Report by the Secretary of State for Work and Pensions on the Social Fund 2010/2011, July 2011.
5. DWP Annual Report by the Secretary of State for Work and Pensions on the Social Fund 2011/2012, July 2012.
6. Local support to replace Community Care Grants and Crisis Loans for living expenses – Government response to call for evidence, June 2011.

7. The Social Fund Commissioner's Annual Report 2010/2011, Independent Review Service.
8. Local authority fieldwork summary report, DWP, December 2011.
9. Social Fund use amongst older people – DWP Research Report no. 172.
10. Social Fund Community Care Grants – DWP Customer Insight Research Report 2, 2011.
11. Experiences and consequences of being refused a Community Care Grant – DWP Research Report, no. 210.
12. Settlement letter received from DWP, dated 6 August 2012.
13. CPAG report: Delivering the Social Fund at London-level: opportunities and risks, June 2012.
14. KCC Equality Impact Assessment (Initial Screening) on the Localisation of the Discretionary Social Fund, October 2012.

Appendix 1 Details of the current scheme

Current situation with the Discretionary Social Fund

Currently there is a system of discretionary payments administered by the Department for Work and Pensions (DWP) known as the **Discretionary Social Fund**. This is made up of three separate funds:

Community Care Grants – non repayable. These are available to people getting certain means-tested benefits like Income Support and Pension Credit or who are likely to start getting one of these benefits within the next six weeks because they are moving out of care. They are payable mainly to help people remain living in the community, to help them re-establish themselves in the community or to ease exceptional pressures on a person and their family.

Crisis Loans – repayable. These are interest free loans available to meet a person's immediate short term needs in an emergency or as the result of a disaster. There must be a risk of serious damage or risk to the person's (or their family's) health or safety. There is no requirement for the person to be in receipt of certain benefits.

Budgeting Loans – repayable. These are interest free loans for people who have been on certain means-tested benefits for at least 26 weeks. They are intended to help spread the cost of certain one-off expenses like furniture, rent in advance and removal expenses over a longer period.

In addition to the above there are various payments available under the **Regulated Social Fund** (Funeral Payments, Sure Start Maternity Grants, Cold Weather Payments and Winter Fuel Payments). These will not be affected by the proposed reforms and will continue to be administered nationally by the DWP.

Appendix 2 Community Care Grants Case Studies (provided by DWP)

The following examples all resulted in awards.

Case Study 1

Ms T made an application for a Community Care Grant to purchase a cooker, curtains, washing machine and fridge freezer. Her application was made as a consequence of her involvement in a court action which resulted in violence and threats. The police provided her with a panic alarm for her old home. However she still wished to move to new accommodation as her health was suffering because of the stress. Ms T's support worker confirmed the details were accurate.

Case Study 2

Mr G made a Community Care Grant application for a single bed. The bed was intended for the customer's son who suffers from Attention and Hyper Mobility condition. The symptoms of this condition include poor danger-awareness, falling and sleep problems. The son's health condition resulted in him jumping on the bed with such frequency that the base of his bed had broken and he was now sleeping only on the bed mattress which was further adversely affecting his condition.

Case Study 3

Mrs B applied for a Community Care Grant for a dishwasher including delivery and fitting costs, and for an orthopaedic bed. Mrs B was 76, and received Attendance Allowance, along with her Pension Credit. She had rheumatoid arthritis and took medication to help combat long-standing clinical depression.

Mrs B's bed frame and mattress was old and no longer gave proper support. She lived in a housing association flat. Mrs B's needs had recently been assessed by social services and they provided support for her application.

Case Study 4

Ms L applied for a Community Care Grant for a mattress and quilt. She received Income Support and Disability Living Allowance, and suffered from depression. She also wet the bed due to stress incontinence and had asthma. Ms L had coughing fits every night, suffered with arthritis and has a long-standing history of psychosis and manic depression. She was bed wetting at least once a night. All of this and in particular the lack of sleep was affecting her mental health.

Appendix 3 Crisis Loans Case Studies (provided by DWP)

The following examples all resulted in awards.

Case Study 1

Mr G is a 43-year old married Jobseeker and he has an 18 month old son. He applied for a crisis loan of £50 to help him buy food and pay for fuel for 4 days. He had received his usual fortnightly Jobseeker's Allowance but 4 days before his next payment of benefit was due his son had become unwell suddenly and had to go into hospital. Mr G lives in a semi-rural area with no car and as there was no public transport, and the hospital was unwilling to provide hospital transport, Mr G had to pay for a taxi to and from the hospital. This spent the final £50 of his benefit, which the family would normally expect to have lasted them for food until the next benefit payday

Case Study 2

Miss H is the lone parent of one son aged 18 months. She receives Income Support each Monday.

Miss H applied for a crisis loan of £90. She had lost her purse while out doing her main weekly shop. The purse had been on top of the hood of her baby's pushchair. She bought a couple of small things from a freezer shop, and she had her purse at that stage; she discovered it was missing when she arrived at the large supermarket when she went to look for a £1 coin to get a trolley. She had walked from her home to both shops and retraced her steps, as well as asking the staff in the freezer shop if a purse had been found, without success. Miss H said she also gets child benefit and child tax credits, but these are paid 4-weekly, with her next payment not being due for 10 days. All of this meant she needed money for food and for her electricity meter from Tuesday to Sunday inclusive, after which her next Income Support would be due.

Appendix 4 Breakdown of Expenditure on Crisis Loans for Living Expenses and Community Care Grants by District in Kent

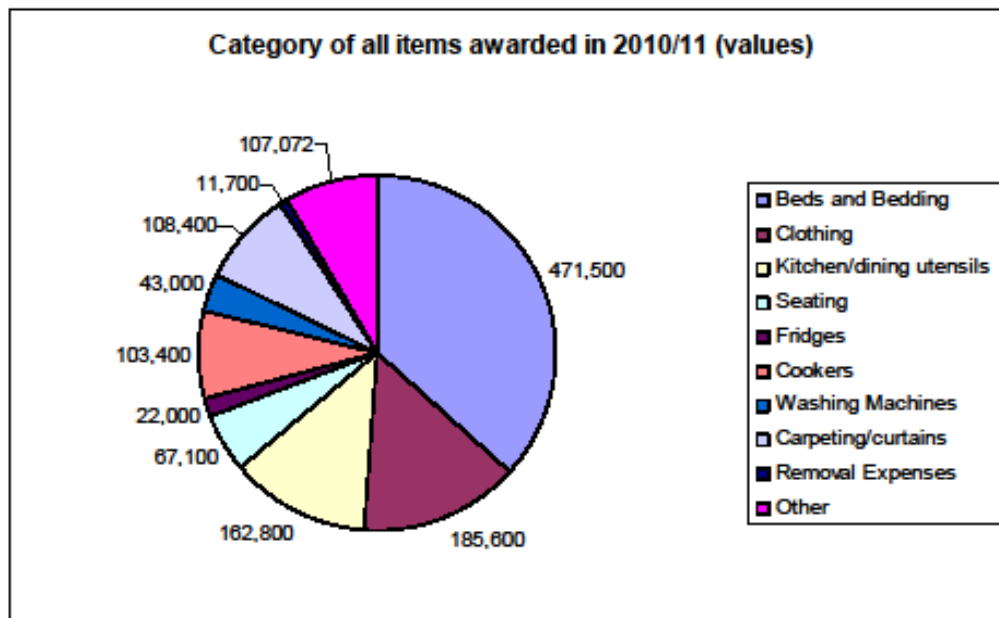
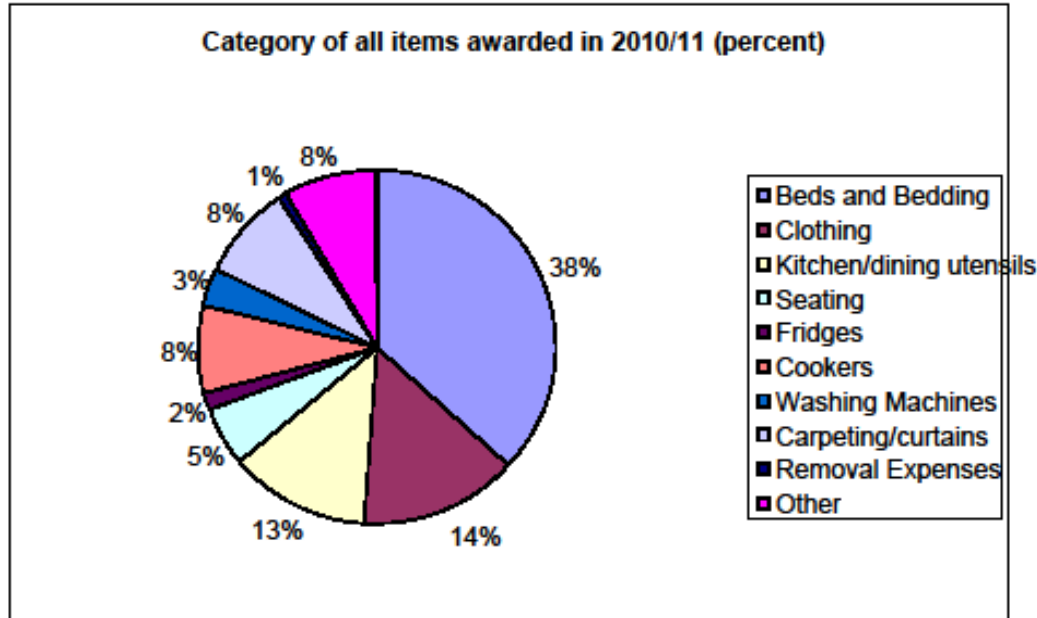
District	CLLE 2005-2006	CLLE 2010-11	CLLE 2011-12	CCGS 2005-06	CCGS 2010-11	CCGS 2011-12
Ashford	14,000	93,700	74,100	132,800	141,600	136,400
Canterbury	35,000	90,800	82,400	176,800	166,400	159,600
Dartford	12,000	71,700	60,900	74,800	91,200	114,400
Dover	35,000	114,400	93,800	142,600	142,200	167,800
Gravesham	12,800	87,700	85,400	87,100	136,200	152,000
Maidstone	9,700	81,000	75,400	120,310	137,800	179,000
Sevenoaks	5,900	29,900	27,100	81,700	70,900	65,100
Shepway	25,600	119,700	100,700	163,900	171,200	169,000
Swale	19,300	128,300	108,400	201,700	233,900	280,000
Thanet	34,800	246,600	200,700	362,700	351,700	349,500
Tonbridge & Malling	7,400	44,000	40,000	73,900	91,600	80,800
Tunbridge Wells	12,300	58,100	40,600	89,600	75,400	64,600
TOTAL FOR KENT	223,800	1,165,900	989,500	1,707,910	1,810,100	1,918,200

Appendix 5 Breakdown of Claims and Awards for Crisis Loans for Living Expenses and Community Care Grants by District in Kent

District	CLLE 2005-2006	CLLE 2010-11	CLLE 2011-12	CCGS 2005-06	CCGS 2010-11	CCGS 2011-12
Ashford	310 (260)	2010 (1620)	1,750 (1,390)	520 (320)	700 (350)	610 (290)
Canterbury	590 (520)	2000 (1590)	1,880 (1,490)	770 (450)	770 (420)	730 (350)
Dartford	200 (180)	1600 (1290)	1,390 (1,120)	300 (180)	460 (220)	470 (220)
Dover	430 (330)	2470 (1980)	2,220 (1,770)	750 (410)	790 (380)	810 (380)
Gravesham	250 (240)	2060 (1580)	1,980 (1,560)	370 (220)	770 (350)	700 (320)
Maidstone	210 (150)	1920 (1490)	1,820 (1,450)	480 (280)	750 (370)	800 (400)
Sevenoaks	100 (90)	650 (540)	670 (520)	280 (190)	330 (170)	290 (140)
Shepway	330 (270)	2610 (2130)	2,380 (1,930)	760 (450)	890 (450)	830 (410)
Swale	360 (340)	2990 (2370)	2,620 (2,050)	940 (520)	1260 (620)	1,220 (610)
Thanet	660 (540)	5410 (4330)	4,730 (3,810)	1730 (940)	1960 (950)	1,820 (830)
Tonbridge & Malling	110 (100)	980 (770)	920 (740)	240 (160)	430 (220)	370 (170)
Tunbridge Wells	240 (210)	1260 (1050)	940 (790)	320 (200)	430 (200)	360 (140)
TOTAL FOR KENT	3,790 (3,230)	25,960 (20,740)	23,300 (18,620)	7,460 (4,320)	9,540 (4,700)	9,010 (4,260)

NB: Claims stated first and awards in brackets

Annex J – Most common items awarded as part of a Community Care Grant



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

To: Communities Cabinet Committee

Date: 14 November 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.

1. Introduction

1.1 The third Performance Dashboard for the Customer & Communities Directorate for 2012/13 is attached at Appendix 1. This covers results up to the end of September 2012.

1.2 The second Dashboard was reviewed at the last meeting of the Cabinet Committee and this covered results up to the end of July 2012.

2. Performance Review

2.1 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.

2.2 As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

3. Customer and Communities Performance Dashboard

3.1 The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results up to the end of September 2012 for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's divisional business plans for the Customer & Communities Directorate.

3.2 Data for different indicators is available on different timeframes and there are a range of tables in the dashboard to reflect data availability. Some indicators

are shown with monthly results, some with quarterly and some are only reported annually. Other indicators are best presented with a rolling 12-month figure, to remove seasonality.

- 3.3 Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.
- 3.4 Activity Indicators generally relate to external demand and are not shown with alerts in the same way that the Key Performance Indicators are. Activity indicators tend to help answer the question of how much are we dealing with and results are compared to Business Plan forecast expected activity.

4. **September Dashboard**

- 4.1 A number of requests were made at the last Cabinet Committee for changes to the presentation of the dashboard and responses are outlined below.
- 4.2 The dashboard is now presented by service area, in alphabetical order.
- 4.3 New indicators have been included for the Registration Service showing marriage ceremonies conducted at non-KCC premises, and the number of other ceremonies conducted.
- 4.4 It has not at this time been possible to include an indicator on the percentage death registrations where KCC has offered an appointment within 5 days as this information is not currently recorded in a suitable format. However, it should be noted that the available supply of appointment times to register either a death or a birth exceeds demand by double. The requirement for this indicator will be included in the specification and procurement of a new software system for the service.
- 4.5 Additional indicators have been included for the Contact Centre to show volume of calls and overall answering rate. A satisfaction measure will follow in the future now that the Govmetric survey of callers has been put in place.
- 4.6 A correction has been made to data for accredited outcomes for youth work, due to a data error regarding recorded and accredited outcomes, which although related are not the same thing.
- 4.7 It should be noted that the September dashboard does not include updated information for the Supporting People service, as there is a considerable time delay on this information, which is only collected on a quarterly basis.

5. Performance Indicators Summary

5.1 To assist members with the performance review, commentary is provided below, giving an overall summary of performance by service area. More detailed explanation for particular variances can also be found within the dashboard.

Service Area	Performance Summary
Digital Services & Internal Communications	Web-site visits have increased. Information on user satisfaction with the web-site will be addressed within another paper on the agenda and will be added to future reports.
Community Learning and Skills	Data for previous academic year not yet available and only forecasts are available.
Culture and Sport	Improvement in forecasts for external funding for Sports and Film Office. County Park visitor numbers appear low for the year so far, no doubt related to inclement weather.
Customer Relationship Unit	Contact Centre performance remained behind target at the end of September but the impact of significant actions discussed at the last meeting would not have fully impacted by the end of September. Provisional figures for mid-October are now showing targets being achieved. We will be able to report at the next meeting whether this improvement has been sustained.
Libraries, Archives and Registration Services	Registration of deaths within 5 days remains behind target, but year to date performance has improved since the last report. Physical visits to libraries and book issues have shown a downward trend below expected levels so far this year, mostly due to temporary library closures and possible impact of the Olympics.
Regulatory Services	Performance ahead of target for all indicators.
Business Transformation	Big Society loans are behind the original expectation, but independent advice suggests that original expectations for year 1 were set too high.
Community Commissioned Services	Data for quarter 2 for Supporting People and KDAAT was not available in time for Committee papers.
Community Safety	Recorded crime in the county remains on a downward trend for the year, despite the figure increasing marginally compared to last month.
Integrated Youth Services	Good improvement for nearly all indicators. The data for first time entrants to the youth justice system has a health warning, due to the provisional nature of the result.

Additional and more detailed commentary for particular indicators can be found in Appendix 1 within the dashboard.

6. Presentations and In Depth Discussion

- 6.1 As agreed at the last meeting, the agenda item for the performance dashboard will include in-depth presentations of one or two service areas. For this meeting the service area to be examined in depth will be KDAAT – the Kent Drug and Alcohol Action Team (Appendix 2).

7. Recommendations

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

Background Documents:

Customer and Communities Divisional Business Plans available on KCC web-site:

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2012-13.aspx

Contact Information

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Customer and Communities Performance Dashboard

September 2012

Produced by Business Intelligence, Business Strategy

Publication Date: 26 October 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.

Division	Service	Head of Service
Communications & Engagement	Digital Services & Internal Communications	Tracey Gleeson & Paula Rixon

Performance Indicators – Year to Date

Performance Indicator	Year to date Result	RAG	Year end Target	Floor Standard	Previous year
Percentage of users satisfied with the KCC website	Data available from September 2012		TBC	TBC	New indicator

This area will be covered by a more detailed report at the Committee meeting.

Performance Indicators - Rolling 12 month total - updated on a quarterly basis

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of visits to the KCC website (kent.gov)	4.2m	GREEN	↑	4.0m	3.7m	3.7m

Performance Indicators - Annual

Performance Indicator	Sept Forecast	RAG	Year end Target	Floor Standard	Previous year
Percentage of staff who feel informed	72% ¹	GREEN	61%	51%	51%

¹ Based on a 'temperature check' of around 1.5% of staff. The wider survey will be conducted next year.

Division	Service	Head of Service
Customer Services	Community Learning & Skills	Ian Forward

Performance Indicators - Annual

Performance Indicator	Sept Forecast	Sept Forecast RAG	Year end Target	Floor Standard	Previous year
Percentage of apprentices who successfully complete their training, in the academic year	72%	AMBER	75%	53%	71.9%
Percentage of learners who successfully complete accredited courses (short and long courses), in the academic year	79%	AMBER	83%	64%	82%

We are at this stage not able to accurately forecast the end of year out turn for apprenticeships as Apprenticeship programmes operate over an academic year and external examination results have yet to be returned. The final out turn is expected to be available later in November.

For accredited courses, external examination results for a number of courses have yet to be returned following the end of the academic year. This is standard practice and the final out turn for all accredited courses should be available in December. However, results for GCSEs have been received and, in line with the national picture, there has been a reduction in performance in English where exam results have not reflected the level achieved in course work.

Division	Service	Head of Service
Customer Services	Culture & Sport	Chris Hespe

Performance Indicators – rolling total

Performance Indicator	Current Result	RAG	Phased rolling Qtr 2 Target	Year end Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level (cumulative last 4 years)	1,376	GREEN	1,300	1,350	1,275	1,240

Performance Indicators - Annual

Performance Indicator	Sept Forecast	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of schools involved in Kent School Games	558 (Actual)	GREEN	↑	550	500	552 (2010)
External funding brought into Kent by Sports, Leisure & Olympics	£2.1m	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	£2.6m	GREEN	↑	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	50%	AMBER	↔	60%	50%	58%

Activity Indicators - Monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of visitors to Kent Country Parks	102,343	663,537	1.6m	1.6m

Division	Service	Head of Service
Customer Services	Customer Relationships	Jane Kendal

Performance Indicators - Monthly

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	50.1%	RED	↓	61.5%	RED	80%	75%	68%
Percentage of Grade 1 priority calls to the Contact Centre answered	90.1%	RED	↓	93.1%	AMBER	95%	92%	91%
Percentage of all calls answered	82.1%	N/A	↓	87.1%	Targets not set at this level			90%

Note: Last year the Contact Centre treated all calls as Priority 1, with a target answering rate of 80% of calls to be answered in 20 seconds. From November 2011 a new system was introduced where calls for some services were allocated to a lower Priority and a lower target for responding to. Priority 1 Calls account for about 60% of the total call volumes.

Activity Indicators - Monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of calls to the Contact Centre	92,495	535,619	1,100,000	1,123,180
Gateway Customer Footfall	82,169	567,938	TBC	N/A*

Note: Previous year results are not available on a comparable basis for the Gateways footfall as counters were not installed at all locations.

See next page for commentary on results

Commentary

Performance for the month of September and the second quarter was behind target. As discussed at the last Committee meeting, measures were put in place during the quarter to improve performance, however it will take time for their effect to be realised. Latest weekly results for mid-October show that targets were being achieved for the week and weekly figures have shown a constant improvement trend since the start of September.

A number of issues affected call volumes during the quarter including improving resilience on the Social Services line. Improvements have been made in channel shift – encouraging customers to do ‘easier’ transactions online. For example Library calls have **reduced by 30%** which equates to an approximate saving of 520 hours per annum;

Contact Point is beginning to add more value to calls, reducing its role in those services where it merely passes calls to the back office to one where it completes more transactions at the first point of contact. This means that whilst call volumes are decreasing, the complexity of calls are increasing, requiring more of the advisors time. For example there has been a significant increase in **Social Services calls** on the same quarter last year, an **increase of 30%**.

Changes in policy for some KCC services, has had an impact on Contact Point. For example, in September the announcement of new Waste Management policy resulted in an increase in call volumes. If services change as a result of austerity and savings decision, we must expect to see an increase in calls to Contact Point as customers will seek reassurance. This will have a cost impact in terms of call volumes and call duration.

Division	Service	Head of Service
Customer Services	Libraries, Archives and Registration Services	Cath Anley

Performance Indicators - Monthly

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	74%	RED	↓	72%	RED	80%	75%	54%

Although the percentage of deaths registered within 5 days is showing as Red and performance dropped by 1% from August to September, the year to date has increased from 70% to 72% since the July report. As the majority of locations are offering same day appointments, improving performance is reliant upon customers choosing appointments within the time required. There are twice the numbers of available appointment slots for customers compared to actual demand for registration of both births and deaths.

Performance Indicators - rolling 12 month total - Note that results for most of these indicators are updated on a quarterly basis

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of physical visits to Kent libraries (millions)	6.4m	RED	↓	7m	6.5m	6.65m
Books issued from libraries (millions)	5.9m	RED	↓	6.76m	6.2m	6.2m
Visits to the Libraries and Archives website (thousands)	841k	GREEN	↑	850k	750k	751k

Physical visits to Kent Libraries and books issues have both dropped. Book issues was shown as Red in the last report but visits was shown as Amber. There have had several closures in Broadstairs, Canterbury and for self-service during the last quarter which would have had an impact on visitor numbers. It is also suspected that the Olympics may have affected the figures as well as these closures.

Performance Indicators - Annual

Performance Indicator	Sept Forecast	Sept Forecast RAG	Year end Target	Floor Standard	Previous year
Income generated by registration services	£3.14m	GREEN	£3.14m*	£2.94m*	£3.6m

*Target and Floor Standard amended; cash limit for 12/13 is £3.14 as per budget book not £3.31 as per the 2012/13 Business Plan.

Activity Indicators - monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of marriage ceremonies conducted at KCC premises including Register Offices (excluding Bexley)	293	1,513	1,950	1,297 (excluded Register Office Weddings)
Number of marriage ceremonies conducted at non KCC premises (excluding Bexley)	408	2,185	2500	Not collected
Number of other ceremonies conducted at KCC premises (excluding Bexley)	28	151	180	Not collected
Number of other ceremonies conducted at non KCC premises (excluding Bexley)	5	26	70	Not collected
Number of KCC approved licensed wedding venues (excluding Bexley)	215	N/A	214	205

Division	Service	Head of Service
Customer Services	Regulatory Services	Mike Overbeke

Performance Indicators – Year to Date

Performance Indicator	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Number of rogue traders disrupted by Trading Standards	17	GREEN	30	20	25
Vulnerable consumers supported by Trading Standards	126	GREEN	250	180	184

Performance Indicators - Rolling 12 month total

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Average number of days to resolve Public Rights of Way faults	42	GREEN	↓	90	100	95

Activity Indicators - Monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of Public Rights of Way faults resolved	732	3,754	5,500	4,500
Kent Scientific Services: Analytical samples external income	£67,665	£279,100	£404k	£460k
Kent Scientific Services: Calibration samples external income	£11,148	£86,100	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	121	121	150	241

Division	Service	Head of Service
Service Improvement	Business Transformation & Programmes	David Weiss

Performance Indicators - Annual

Performance Indicator	Sept Forecast	Sept Forecast RAG	Year end Target	Floor Standard	Previous year
Big Society Fund - Number of new employment opportunities created	15	RED	30	20	New Indicator

Activity Indicators - Quarterly

Activity Indicator	Qtr 2	Year to date	Expected 2012/13 Activity	Previous year
Number of loans made by the Big Society Fund	2	2	50	New Indicator

Commentary

The number and size of loans made by the Fund is smaller than anticipated at this stage. It was always recognised that there would be a time lag between loans made and job opportunities created. At this stage it seems unlikely that the year 1 target will be met. Independent advice suggests, however, that this is not an atypical profile for new funds when they first enter the social finance market. Overall interest in the Fund is high but targeted marketing is being undertaken by sector and locality to reduce attrition and bring more organisations to investment ready stage.

Division	Service	Head of Service
Service Improvement	Community Commissioned Services	Fizz Annand

Performance Indicators - Quarterly

Performance Indicator	Qtr 1 Result	RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of opiate and crack users completing treatment free from dependence	38%	RED	↑	38%	RED	45%	40%	30%
Percentage of young people leaving treatment in an agreed and planned way	89%	GREEN	↔	89%	GREEN	85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence	98.9%	GREEN	↑	98.9%	GREEN	98.2%	95%	98%
Percentage of supporting people service users who successfully move on from temporary living arrangements	79.5%	AMBER	↓	79.5%	AMBER	80%	75%	80.4%

* Note Quarter 2 data for KDAAT and Supporting People was not available in time for final print deadline for the Committee

Activity Indicators - Quarterly

Activity Indicators	Qtr 2	Year to date	Expected 2012/13 Activity	Previous year
Number of adult drug users accessing treatment	296	2,409	3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	4,983	6,114	7,360	6,448
Number of alcohol users accessing treatment	325	1,276	TBC	2,090

Commentary

The percentage of opiate and crack users completing treatment free from dependence was behind target for the first quarter, but with performance ahead of last year. There was also steady improvement through the quarter, with figures for June showing ahead of target. The results so far this year and during last year included the transfer of clients from the closing West Kent agencies into the new integrated West Kent Treatment Service, with these transfers being counted as an unplanned exit by the National Treatment Agency (i.e. the results have been adversely impacted by these counting rules, as we have to count these cases as starting treatment, but we can not include any related successful completions of treatment). As the transfers are now complete it is expected that figures for Quarter 2 will be ahead of target.

Division	Service	Head of Service
Service Improvement	Community Safety & Emergency Planning	Stuart Beaumont

Performance Indicators - Rolling 12 month total

Performance Indicator	Sept Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of incidents of recorded crime per 1,000 population	56.6	GREEN	↓	≤59.5	63	59.5

September saw a minor increase in crime per 1,000 of the population compared to the August result of 56.5. However, there has been an improvement since July (last reporting of indicator to Members), which saw 56.8 incidents of crime per 1,000 of the population.

Division	Service	Head of Service
Service Improvement	Integrated Youth Services	Nigel Baker

Performance Indicators - Rolling 12 month total - Note that results for most of these indicators are updated on a quarterly basis

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	774 *	GREEN	↑	1,178	1,240	1,088

*It should be noted that this result is of a very provisional nature. It has become apparent that due to changes in process and staff absence at police, that not all first time offences for young people are being notified to us in a timely manner. It is expected that the figures will be confirmed by the end of November and improvements made in the system of notifications, to ensure information is more timely moving forward.

Performance Indicators - Quarterly

Performance Indicator	Qtr 2 Result	RAG	Phased Qtr 2 Target	DOT	Year to date Result	Year to date RAG	Year end Target	Year End Floor Standard	Previous year
Percentage of young people known to YOS in Education, Training & Employment	68%	AMBER	73%	↑	68%	AMBER	75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	88%	GREEN	80%	↑	83%	GREEN	90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	4%	GREEN	4%	↑	4.9%	AMBER	3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	8.7%	AMBER	8%	↓	6.3%	GREEN	8%	10%	8.5%

The number of Custodial sentences as a percentage of sentences imposed has improved from Red to Green this quarter. The number of Remands to the Secure Estate as a percentage of all remand decisions has dropped from Green to Amber this quarter but remains Green for year to date. Both indicators have volatile results on a quarterly basis, due to the small number of young people involved.

Activity Indicators - Quarterly

Activity Indicators	Qtr 2	Year to date	Expected 2012/13 Activity	Previous year
Number of attendances at Youth Centres	130,784	179,556	200,000	210,000
Number of attendance at youth service street based work	18,203	25,575	36,000	42,000
Numbers of attendance for commissioned youth work	Not available*		35,000	35,000
Number of enrolments for Duke of Edinburgh's Award	TBC	TBC	5,046	4,943
Number of attendances at youth service Holiday Programmes	10,893	10,893	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**	TBC	672	1,500	2,039

* Not being monitored until commissioned services begin to provide at the start of Quarter 4

**Data corrections made since last report due to data quality issues.

KDAAT : Deep Dive

Introduction:

The aim of this paper is to provide an overview of drug and alcohol services commissioned by Kent County Council. It aims to present some of the impacts of drugs and alcohol on individuals, families, communities and public services in Kent and will go on to demonstrate how Commissioned Services currently respond to these challenges. It shows where the front doors to services in Kent are and what happens behind them. It will answer the question 'Is our response effective?'

There's been considerable vigour in the debates around drug and alcohol treatment which have led to significant changes in the way services have been delivered over the last few years, **Appendix 1** provides the answers to some questions frequently asked.

The scale of the problem:

The prevalence of drug and alcohol misuse in Kent is captured in a needs assessment which is delivered through collaboration between Commissioned Services and Public Health and reviewed annually.

Drugs:

- 70,268 16-59 year olds in Kent will have used illicit drugs in the last year. Drug misuse is in overall decline. This can be attributed to a decline in use of cannabis (the most popular drug) and heroin.
- 23,955 16-59 year olds in Kent will have used a Class A drug in the last yearⁱ
- There are estimated to be 5,724 Opiate and Crack Cocaine misusers (OCUs) in Kentⁱⁱ
- Around 3% of all children under 16 are affected by parental drug misuse^{1,4}

Alcohol:

- 30,432 are estimated to be dependent drinkers in Kent.
- 173, 410 drinkers who consume double the advised amount of alcohol
- 54% of children live with an adult who is drinking alcohol above recommended level²

Prison:

The rate of drug and alcohol misuse in the prison population is higher than in the general population. Nationally we know³ that:

- 69 per cent of those who enter prison have taken drugs within the previous 12 months;
- Of these, 40 per cent report injecting drug use within the 28 days preceding imprisonment; and,

In relation to alcohol use and the prison population we do not have Kent specific data however a study⁴ carried out in 2005 of (male) prisoners at HMP Winchester found:

- hazardous and dependent drinkers were 10 times more prevalent in the prison population than in the general population

¹ ACMD (2001) 'Hidden Harm' <http://www.homeoffice.gov.uk/publications/agencies-public-bodies/acmd1/hidden-harm-full?view=Binary>

² Adamson L and Templeton L. (2012) ' Silent Voices: Supporting children and young people affected by parental substance misuse' http://www.childrenscommissioner.gov.uk/content/publications/content_619

³ The Patel report: Prison drug treatment strategy review group. 2010

⁴ HMP Winchester Survey of Prisoners' Alcohol Misuse – Hampshire DAAT, 2007

- 35% of the prisoners believed that they had a drinking problem

Members of the Armed Forces:

- 42.%% of members of the armed forces are estimated to be drinking at twice the advisable level for alcohol⁵
- National research has identified that 13% of members of the armed forces were misusing alcohol at high risk levels, compared to 6% of the general population.

Young People:

- 9% of 11-15 years olds have used a drug – the is an ongoing decline in drug misuse in the UK
- The proportion of young people who do not drink or misuse alcohol is increasing however; smaller numbers of young people are consuming more units of alcohol than in previous years.

What is the impact of drugs and alcohol on public services in Kent?

Criminal Justice and Crime and Disorder:

- During 2011 there were 3,102 recorded drugs offences within Kent. This is equivalent to equivalent to 3% of all recorded crime.
- The misuse of alcohol is recognised as a trigger to violent crime. 46% of offenders convicted for violence have alcohol issues.
- The relationship between drug misuse and crime is complex but it is estimated that for every £1 invested in adult drug treatment, £ 1.80 is saved in costs to society as a result of crimeⁱⁱⁱ.

Health Service:

In 10/11, in Kent there were 236,736 alcohol related admissions to hospital. This includes:

- 144,495 A and E related admissions at a cost of £16.5 m
- 28 640 Inpatient admissions at a cost f £ 53.8 m
- 63 601 Outpatient admissions at a cost of £ 12.3 m ⁶

Social Care:

- 56.1% of children subject to a child protection plan are estimated to be affected by their parents' substance misuse⁷.

Where are the front doors to services in Kent?

Adult Services:

Adult drug services are provided both in the community and in custody.

- There are 10 community based service centres in Kent with satellites operating in GP surgeries, health living centres and Gateways.
- 37 pharmacists provide pharmacological and needle exchange services in partnership with community services.
- Drug and alcohol services are commissioned in 8 prisons and the Immigration Removal Centre in Kent and Medway.

⁵ KCC (2012) Substance Misuse Needs Assessment'

⁶ Taken from Alcohol Concerns ' Alcohol Harm Map' <http://www.alcoholconcern.org.uk/campaign/alcohol-harm-map>

⁷Kent Hidden Harm Strategy ref
http://www.kenttrustweb.org.uk/UserFiles/CW/File/Childrens_Services/Kent_Childrens_Trust/KCT_County_Board/June_2010/Item_C2.1_Appendix1_Final_Hidden_Harm_Strategy_11_06_10.pdf

Young People's Services:

- Early intervention services are provided on a one to one basis in youth hubs, integrated settings and in a group work basis in schools, youth offending services and children's homes. Workers are embedded with the youth offending team.

What do adults and young people find behind those doors?

Services can be broadly divided into early intervention and treatment services.

- Early intervention services are aimed at those people who are using substances at lower and less harmful levels.
- Treatment services are aimed at those whose use is more harmful and whose daily functioning is significantly impaired by their misuse of drugs or alcohol.
- Needle exchange services are part of a group of interventions
- Early intervention services, needle exchange services, Accident and Emergency settings, pharmacies and GP surgeries are all settings where initial conversations and advice can be given and as such are all important parts of the treatment system.
- Key entry points for client groups who are more likely to be misusing substances include the Drug Intervention Programme (DIP) and Drug Testing on Arrest Pilot.

Is this response effective?

- Effective treatment is now better understood as being about both getting *into* treatment as getting *out* of treatment.
- Recovery can increase the numbers of adults that can flow through services and reduce the numbers that re-present to treatment services at a later date.
- Young people's services have always focussed on engaging young people for the time it takes for them to meet their goals and then reintegrating them into other children and young people's services. Recovery is therefore not a term that is used within this service.

The effectiveness of the drug and alcohol treatment system in Kent can be understood through considering the following questions:

1. Are the interventions that are commissioned evidence based?
2. Are they the models applied with fidelity and operate within high quality standards of clinical practice?
3. Is there a learning culture which is seeking to constantly improve services?
4. Is the service that is provided timely?
5. What are the outcomes for individuals and families of the service?
6. How many people have access to the service? Is this meeting the demand for services?

Evidence Base:

- Substance misuse interventions that are commissioned are done so with reference to guidance provided by the National Treatment Agency (NTA) and the National Institute for Clinical Governance (NICE).

Practice Standards:

- Specifications and contracts make reference to key standards which are the basis of the intervention model and are linked to clinical governance frameworks in the NHS..
- Serious Incidents are reported by providers to commissioners and are scrutinised by a panel of experts including the Police and Primary Care Trust, learning from these incident reviews is shared widely.

Monitoring and Performance Framework for Drug and Alcohol Treatment Services:

- Drug and alcohol treatment services are subject to a robust and detailed national and locally administered performance monitoring framework.
- The framework monitors who is accessing treatment, for what primary substance, what interventions they receive and whether those interventions are effective.
- Nationally required data is reported directly into the National Drug Treatment Monitoring System (NDTMS) and then reported to Kent. This provides an opportunity to compare the performance in Kent with those of other parts of the South East and nationally. **Appendix 2**

Is the service that is provided timely?

- Waiting times for adult drug misusers and for young people needing treatment in Kent are well below the national target and below the national average. Most adults in Kent will be able to access treatment within 48 hours.
- Waiting times for adult alcohol misusers needing treatment in Kent are above the national target in West Kent and are improving in East Kent with a new interim services in place.
- Effective treatment for adults is understood to be treatment that lasts over 12 weeks. Kent is above the national target for the percentage of drug misusers in effective treatment.

What are the outcomes for individuals and families of the service?

- Outcomes for adults are measured through the completion of a care plan and not re-presenting for drug services in the subsequent 6 months.
- In Quarter 1 of 12-13 58% of adults exited drug treatment successfully (the national target is 45%). The rate of representation within 6 months averages 86% in Kent.
- The proportion of clients exiting alcohol treatment has consistently exceeded the national average.
- Outcomes for a young people are measured through the completion of a care plan and a planned exit which reintegrates young people with universal or targeted services. TOPS is used for young people over the age of 16 only.
- Kent consistently reports higher levels of successful exits than the national target.

Rates of abstinence amongst adult heroin and crack cocaine mis-users following treatment

The table below shows current drug use and injecting outcomes at the 6 month stage of treatment, as recorded by completed "Treatment Outcome Profiles". These outcomes at the early stages of treatment have a large bearing on eventual success of treatment.

The greatest benefits from drug treatment are seen in the first three months of the treatment journey.

Reduced Drug Use and injecting at all 6 month reviews in the 12 months up to June 2012

Kent				
	Abstinent	n	expected	Reliably improved
Opiate	54%	104/191	30-57%	23%
Crack	63%	33/52	41-73%	6%
Cocaine	78%	28/36	51-72%	3%

no longer injecting	62%	61/98	41-76%	12%
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How many people have access to the service? Is this meeting the demand for services?

We are seeing an increase in the numbers of adults accessing drug and alcohol treatment. This is a result of increased investment into alcohol treatment

- 5066 adults accessing treatment for drugs and alcohol in 10-11
- 5475 adults accessing treatment for drugs and alcohol in 11-12
- A fall in the numbers of opiate and crack cocaine misusers accessing treatment
- Waiting times measures show that in Kent, we are not exceeding capacity and can work effectively with the numbers that are presenting

Current Commissioning:

The following substance misuse contracts are in place in Kent:

- East Kent Alcohol Service
- East Kent DIP Service
- East Kent Drugs Service (new integrated service from April 2013)
- West Kent Recovery Service
- Kent and Medway Prison Drug and Alcohol Treatment
- Young Persons Early Intervention and Specialist Treatment Service

Commissioning Models:

A range of models operate within the commissioning of substance misuse.

- **Payment By Results (PbR)**
- **Incentivisation Scheme**
- **Service Credits**

Current Challenges and Opportunities faced by Commissioned Services:

- 1) **There are significant changes to the governance and funding of Drug and Alcohol Services in Kent.**
- 2) **Historically there has been an unmet demand for alcohol treatment services, which is now being addressed.**
- 3) **The focus on recovery requires new ways of working and new relationships at every level of delivery, commissioning and governance. Recovery has the potential to create greater capacity to meet need because it increases the flow of service users through and out of services.**

Appendix 1:

Frequently Asked Questions?

Does drug and alcohol treatment really work?

Yes, treatment does work but although everyone can change their use of substances, not everyone will want to change their use. Heroin misusers are likely to take 4 or so attempts at stopping their misuse before they are successful.

Aren't people just parked on methadone? Isn't that just replacing one addiction with another?

Methadone and other substitute drugs are effective at stabilising behaviour and creating opportunities for people to consider how they want their lives to be different. Historically there has been a focus on getting people into treatment rather than what they could achieve when they were there. The emphasis has changed with hopefulness about individual's ability to be drug or alcohol free. When in treatment, cases are frequently reviewed with new strategies being considered to build motivation and capacity to further reduce use. At the same time pace is important and each individual will require an individual response rather than a time limited intervention.

Is Heroin the biggest issue for young people?

The majority of young people in treatment for problematic misuse are there because of cannabis or alcohol misuse rather than heroin misuse. There are a small number of young people who misuse heroin. There are considered high risk and are provided with intensive multi agency support.

Isn't the threshold to access services for adults are too high for many people to reach?

No, drug and alcohol services for adults include both brief interventions and treatment and so meet wide range of needs for people who use a range of drugs as well as those who use alcohol.

Will adults who misuse drugs have their children taken away?

Parents who misuse drugs and alcohol may be fearful of coming to the attention of social services if they approach a drug or alcohol service. Services do take their safeguarding role seriously and will assess the impact of the parents misuse on the children. They may also visit the parents home to assess the situation particularly if the parent has opiates prescribed to them to take home.

They will share information with children's social care if they have concerns but also can play an active role in building parenting skills of drug and alcohol misusers. Having children can be a key motivation for parents to change their behaviour.

Going to rehab is the only way to get people off drugs?

No, a range of treatment interventions are needed to provide an effective treatment system to substance misusers with diverse needs. Increasingly community detoxification is being offered to adults before a residential option is considered.

There are more drug services in Kent than alcohol services?

Historically, the pooled funding that is now used for adult drug and alcohol services was ring-fenced for drug services. This is now not the case. This has enabled the commissioning of integrated drug and alcohol services on the proviso that this does not result in significant reductions in outcomes for opiate and crack misusers.

Appendix 2:

Indictor	Target	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13
Adult Drug Service		National figures in brackets				
No. of OCU ⁸ s in effective treatment (NI40)	2259 (Annual Operating Plan)	2290	2260	2234	2178	-
% of New OCU treatment journeys engaged in effective treatment	81%	81% (85%)	80% (85%)	83% (85%)	80% (86%)	-
No. of Adults in effective treatment		3062	3067	3047	2995	-
% of New Adult treatment journeys engaged in effective treatment	78%	80% (84%)	81% (84%)	82% (84%)	80% (84%)	-
% of Waiting times within 3 weeks, first intervention, Adults, discrete quarter	90%	98% (97%)	99% (97%)	98% (97%)	98% (97%)	98% (97%)
% of Waiting times within 3 weeks, subsequent intervention, Adults, discrete quarter	90%	97% (95%)	98% (95%)	98% (95%)	99% (95%)	100% (96%)
% of Tier 4 waiting times within 3 weeks, first intervention, Adults, discrete quarter	90%	55% (77%)	88% (81%)	40% (82%)	100% (82%)	100% (84%)
% of Tier 4 waiting times within 3 weeks, subsequent intervention, Adults, discrete quarter	90%	55% (77%)	83% (76%)	70% (75%)	67% (79%)	100% (73%)
No. of successful drug treatment exits, OCU, discrete quarter	Annual Operating Plan	76	104	75	126	60
% of successful treatment exits, OCUs, discrete quarter	45%	51% (41%)	51% (40%)	40% (38%)	18% (33%)	38% (38%)

⁸ Defined as a client presenting with opiates and/or crack cocaine as their main, second or third drug (excludes primary alcohol clients)

Indictor	Target	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13
No. of successful drug treatment exits, adults, discrete quarter	Kent Community Safety Agreement	189	223	196	275	165
% of successful drug treatment exits, Adults, discrete quarter	45%	60% (50%)	62% (48%)	53% (47%)	27% (33%)	58% (49%)
No. of drug users completing treatment successfully who do not re-present to treatment within 6 months	PH Outcomes Framework, Annual Operating Plan, Kent Community Safety Agreement	198	223	-	-	
% of drug users completing treatment successfully who do not re-present to treatment within 6 months		83%	88%	-	-	
Harm Reduction						
% of new presentations (current or ever injectors) offered a Hepatitis C test, YTD	90%	96% (77%)	97% (79%)	94% (81%)	94% (82%)	91% (79%)
% of individuals previously or currently injecting who have received a Hepatitis C test, YTD	90%	55% (60%)	58% (62%)	61% (65%)	62% (66%)	62% (67%)
% of new presentations, YTD, offered a HBV Vaccination	90%	98% (89%)	98% (90%)	98% (92%)	98% (92%)	98% (92%)
Alcohol Service						
Number of clients accessing structured alcohol services, Kent, YTD		1003	1437	1770	2090	951
Number of clients accessing structured alcohol services, West Kent, YTD		367	514	602	745	235
		122	100	83	115	151
% of alcohol intervention starts (first intervention) occurring within 3 weeks, West Kent, discrete quarter	90%	72%	71%	63%	74%	91%

Indictor	Target	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13
Number of clients accessing structured alcohol services, Eastern & Coastal Kent, YTD		641	933	1178	1357	715
% of alcohol intervention starts occurring within 3 weeks, Eastern & Coastal Kent, discrete quarter	90%	87%	87%	89%	85%	86%
No. of successful alcohol treatment exits (Kent)	Annual Operating Plan	242	267	215	234	204
% of alcohol treatment exits that are planned, West Kent, discrete quarter		61%	77%	66%	26%	49%
% of alcohol treatment exits that are planned, Eastern & Coastal Kent, discrete quarter		66%	68%	65%	64%	68%
	National	(58%)	(57%)	(57%)	(57%)	(61%)
Young People Services						
No. of Young People accessing structured treatment (YP Services specifically) YTD	400	154	210	284	373	119
% of Young People assessed as requiring specialist substance misuse treatment who commence treatment within 15 working days of the referral, discrete quarter	100%	100% (98%)	100% (98%)	100% (99%)	100% (98%)	100% (99%)
% of Young People in specialist substance misuse treatment who have a care plan within 2 weeks of treatment start date specifically related to their substance misuse treatment needs, YTD	100%	100% (99%)	100% (99%)	100% (99%)	100% (99%)	100% (99%)
% of Young People leaving treatment in an agreed and planned way, discrete quarter	80% (Annual Operating Plan)	97% (79%)	90% (77%)	89% (76%)	84% (76%)	89% (79%)

Appendix 3

Funding:

The table presented below shows the current sources of funding and the future funding arrangements.

Current Funding Stream (Aug 2012)	Amount £k	Changes 2013/14
National Treatment Agency	£6,089,271 adult recurring funding £885,980 adult performance reward 12-13 adults £567,968	Public Health Grant
East Kent Primary Care Trust	£2,135,028 adults £150,000 YP	Public Health Grant
WKPCT	£1,309,350 adults £100,000 YP	Public Health Grant
KCC Community Safety fund	£113,000 YP	Police and Crime Commissioner Budget
DIP DH	£608,000 Total £440,000 E Kent £168,000 W Kent	Public Health Grant
DIP Home Office	£359,000 Total £259,000 East Kent £100,000 West Kent	Police and Crime Commissioner Budget
KCC	£515,000 Adults	To be agreed with KCC
KCC EIG	£140,000 YP	To be agreed with FSC
KCC FSC	£44,000 adults	To be agreed with FSC
KCC CASS	£30,000 adults	Non recurring funding
Probation	£120,000 adults	
Prison	£4,936,000 adults	Funds transferred to PH England and administered by NHS commissioning board Offender health budget

ⁱ Data derived from the British Crime Survey

ⁱⁱ Provided by the NTA from a dataset known as the *Glasgow estimates*.

ⁱⁱⁱ NTA (2012) ' Estimating the Crime Reduction benefits of Drug Treatment and Recovery' REF

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

To: Communities Cabinet Committee

Date: 14 November 2012

Subject: Customer & Communities Directorate & Portfolio Financial Monitoring 2012/13

Classification: **Unrestricted**

Summary: Members of the Cabinet Committee are asked to note the first quarter's full budget monitoring report for 2012/13 reported to Cabinet on 17 September 2012.

Members of the Cabinet Committee are also asked to note the subsequent update to this position which was reported in the monitoring exception report to Cabinet on 15 October 2012.

FOR INFORMATION

1. Introduction

- 1.1 This is a regular report to this Committee on the forecast outturn for Customer & Communities Directorate & Portfolio.

2. Background

- 2.1 A detailed quarterly monitoring report is presented to Cabinet, usually in September, December and March and a draft final outturn report in either June or July. These reports outline the full financial position for each portfolio and will be reported to Cabinet Committees after they have been considered by Cabinet.

In the intervening months an exception report is made to Cabinet outlining any significant variations from the quarterly report.

The first quarter's monitoring report for 2012/13 was reported to Cabinet Committees in September 2012. An update to this position was reported in the monitoring exception report to Cabinet on 15 October 2012. The relevant extracts from this exception report are included in the revenue and capital sections below.

3. Customer & Communities Directorate & Portfolio 2012/13 Financial Forecast - Revenue

- 3.1 **Table 1** shows the movements reported in the exception report following the quarter 1 report provided to Cabinet Committees in September 2012.

Portfolio	Forecast Variance £m	Movement from Qtr 1 £m
Customer & Communities	-0.556	-0.094
Directorate Total	-0.556	-0.094

The main reasons for this movement are detailed below:

3.2 **Customer & Communities Portfolio:**

The underspend for this portfolio has increased by £0.094m this month from -£0.462m to -£0.556m. This is due to:

- 3.2.1 -£0.171m Supporting Independence & Supported Employment – A forecast underspend of -£0.232m against staffing within Kent Supported Employment (KSE). In addition there is a forecast income shortfall of +£0.061m relating to the Department for Work & Pensions (DWP) funded Work Programme.

Referrals are below the anticipated demand and consequently a reduction in income ensues, with gross expenditure reduced accordingly.

- 3.2.2 A number of smaller movements, all below £0.1m, across a number of units which total +£0.077m.

4. **Customer & Communities Directorate/Portfolio 2012/13 Financial Forecast - Capital**

- 4.1 **Table 2** shows the summary of variance from cash limit, as reported in the exception report to Cabinet on 15th October 2012.

Portfolio	Customer & Communities
	Amount £m
Funded variance	0.050
Variance to be funded from revenue	0.063
Total variance	0.113

There have been no movements in unfunded variances since quarter 1.

5. **Recommendations**

- 5.1 Members of the Communities Cabinet Committee are asked to note the revenue and capital forecast variances from budget for 2012/13, for the Customer & Communities Portfolio, based on the first quarter's full monitoring to Cabinet and the subsequent exception report.

Background Documents

N/A

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From: Chairman of Customer & Communities Cabinet Committee
Cabinet Member for Customer & Communities
Corporate Director for Customer & Communities
Corporate Director for Finance and Procurement

To: Communities Cabinet Committee

Date: 14 November 2012

Subject: **Consultation on 2013/14 Revenue Budget**

Summary: This report provides members with feedback on issues relating to Customer & Communities portfolio raised in the recent consultation on proposals for the 2013/14 budget

Cabinet Committee members are asked to consider these issues and make recommendations to Cabinet on how it should respond.

Committee members are also invited to make representations on any other issues which should be considered as part the final draft budget before it goes to County Council.

1. Introduction

- 1.1 Consultation on proposals for the 2013/14 revenue budget was launched on 6th September. This launch was much earlier than in previous years, allowing more time for respondents to make submissions and more time to consider responses. The consultation closed on 1st November.
- 1.2 The consultation included a variety of engagement approaches including:
- Media launch
 - Easy to read consultation document (available in printed and on line versions)
 - Tick-box questionnaire with the option of submitting a more detailed response
 - 2 all day workshops with a cross section of Kent residents organised by independent market research firm Ipsos MORI
 - Specific briefings and workshop sessions with a range of other stakeholders including business representatives, voluntary sector, youth county council and trade unions
 - Engagement with representative member panels from Cabinet Committees
 - Presentations by County Councillors to locality/local boards
 - Briefing sessions for staff including Challenger group

- 1.3 This comprehensive consultation and communication strategy has been endorsed by Cabinet members with the aim of striking the right balance between in-depth engagement with a representative sample of Kent residents as well as wider engagement. We have devoted the majority of expense in engaging Ipsos MORI.

Previous experience has demonstrated the additional benefit of independent market research rather than in-house. Ipsos MORI have given assurances that deliberative events with a small sample of residents can provide reliable and robust findings that are indicative of the larger population.

The sessions included a cross section of the community and Ipsos MORI recommend that face to face engagement produces much higher quality research results than other forms of engagement.

- 1.4 In addition to the formal consultation process, Unison circulated a survey to KCC staff and others attending the County Council on 25th October. The results of this survey will be identified separately from the main consultation.
- 1.5 This report includes feedback on issues affecting the Customer & Communities portfolio from all the different forms of engagement.

2. Consultation Proposals

- 2.1 The consultation identified that we are estimating an overall reduction in funding of £67m. These are estimates at this stage for consultation purposes as we have no provisional grant figures from central government or details of how the new funding arrangements will work under Local Government Finance Bill. We also only have an estimate for the Council Tax base, and at this stage districts have not agreed their local schemes for Council tax support to replace Council Tax benefit.
- 2.2 The funding estimate takes account of the loss of the one-off Council Tax Freeze grant for 2012/13 and the estimated loss of Formula Grant based on Spending Review 2010 planned totals. It also takes account of forecast changes in Dedicated Schools Grant due to additional pupils and conversion of academies.
- 2.3 The funding estimate includes the forecast impact of increased Council Tax base due to growing population and reduced collection rates due to transfer of responsibility for Council Tax benefit. The funding estimate includes a freeze in the County Council element of Council Tax without any additional Government support (at the time of the launch the Council Tax freeze grant now on offer had not been announced).
- 2.4 The funding estimates will need to be updated when we get provisional grant settlements, more details of the new funding arrangements

following Royal Assent of the Local Government Finance Bill and better estimates of Council Tax base and collection rates. Members should be aware that these were our best estimates based upon available information for consultation purposes.

- 2.5 The consultation also identified estimated additional spending demands of £32m. The majority of these (£19m) are unavoidable due to inflationary, legislative and demand led pressures. As with funding, these estimates are based on the best available information for consultation purposes and will need to be refined prior to the budget being finalised. It is essential that the final budget is set according to the most up to date information. The remaining £13m of estimated additional spending would not be unavoidable and is subject to local policy choices e.g. impact of funding new capital spending.
- 2.6 In order to balance the estimated funding reductions (excluding DSG) and additional spending demands the consultation outlined £60m of possible savings, income and service transformations. £13m of this £60m will arise from the full year impact of actions being taken during 2012/13 or from decisions which have already been taken. The consultation did not seek views on this £13m. The consultation focussed on £44m arising from key new proposals which would be implemented in 2013/14.
- 2.7 Appendix 1 sets out the additional spending demands and savings proposals for the Customer & Communities portfolio.

The appendix shows additional spending pressures of £0.6m for 2013/14, with savings and income totalling £4.5m.

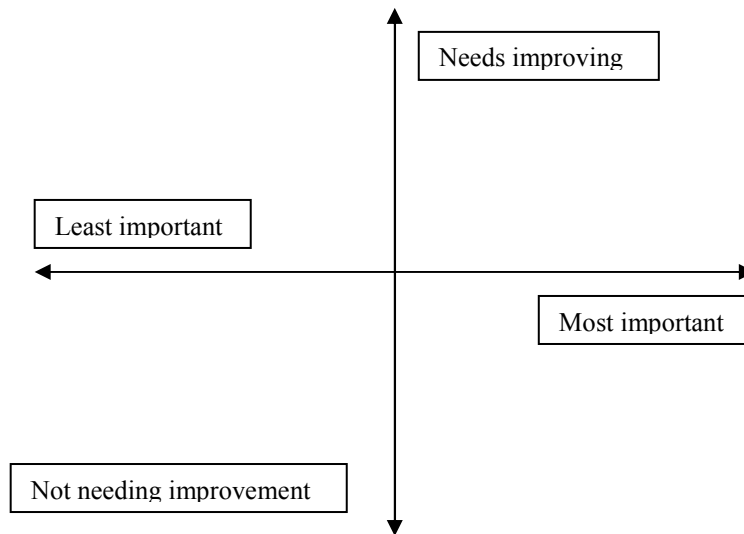
Of this £4.5m of savings/income, £1.8m relates to new savings proposals for 2013/14, with £2.7m relating to savings contained within the previous Medium Term Financial Plan (e.g. part of the £13m explained in 2.6 above).

3. Feedback from MORI Workshops

- 3.1 Ipsos MORI organised workshops with Kent residents on Saturday 29th and 6th October. The first workshop covered East Kent and was held in Canterbury, the second workshop, for West Kent, was held in Tonbridge.

Both had between 30 to 40 attendees recruited from a variety of backgrounds and age ranges. This number is consistent with similar workshops organised in previous years.

- 3.2 The sessions ran from 10am until 4.30pm. In the first session participants had the opportunity to identify what they like and don't like about living in Kent. This was discussed in 4 smaller groups and each group was asked to map a range of KCC services against a scale of importance and scale of scope for improvement as below.



3.3 The remainder of the morning session gave participants an insight into other MORI research into opinions on public spending and a presentation on the issues facing KCC next year and the proposals in the budget consultation.

3.4 The In the afternoon MORI explored in more depth with the 4 groups whether KCC should address the budget gap through savings or council tax increases (including other ways the council could raise council tax). MORI also explored with the groups examples of KCC services and whether savings should be determined by the County Council, by local communities, or by individuals taking greater responsibility.

3.5 We have not received the report (detailing the responses from these groups) from Ipsos MORI in time for this committee meeting. The full report will be presented to Cabinet in December.

4. Feedback from On-Line Questionnaire and Budget Consultation Document

4.1 Confirmation will be provided on 9th November of the total number of responses to the consultation have been received. These are either from the questionnaire available on-line/included in the consultation document or e-mails to the dedicated address. This is the first year we have produced a plain English document, in addition to putting more resources into raising awareness of the budget consultation.

4.2 The response rate is considerably higher than in previous years but the number of respondents does mean that the results, although indicative

of those who responded, may not be as robust as we would expect, or represent the views of the population at large. Therefore, we are suggesting that more emphasis should be placed on the qualitative exercise undertaken by Ipsos MORI than the general responses, although both provide an insight into the opinions of Kent residents.

- 4.3 The consultation only closed on 1st November and therefore we have not had sufficient time to undertake a full analysis for this committee. A full analysis will be presented to cabinet in December.

5. Feedback from Specific Focus Groups

- 5.1 We have had held consultation sessions with the KEB Business Advisory Board, representatives from the Voluntary and Community Sector, and Kent Youth County Council. At each of these sessions a brief presentation was given setting the background to the 2013/14 budget and outlining the proposals in the consultation. Participants were asked for comment on issues and in particular the approach to transformation, whether local communities could take more responsibility and whether Council tax should be frozen.

- 5.2 Analysis from these sessions will be presented to Cabinet in December together with the MORI report and individual consultation responses.

6. Informal Member Groups

- 6.1 The Cabinet Committee agreed to establish an Informal Member Group (IMG) to consider budget issues.

The IMG for this committee was chaired by Ms Hohler and consisted of the following members: Mr Hill, Mrs Walters, Mr Chell, Mr Angell, Mr Chittenden and Mrs Green. The group met on 20th September and 9th October.

- 6.2 The group considered all aspects of the Customer & Communities portfolio budgets; starting from the current year's cash limit, noting savings already delivered, the challenges that lay ahead as well as discussing options for future savings.

The savings contained within the budget consultation were then discussed, on a service by service basis, to ascertain if different options should be pursued in their stead.

- 6.3 Mindful of the savings previously delivered by the directorate, the IMG considered the immediate and mid to long term pressures and dilemmas facing the portfolio and these included:

- Sensitivity of income reductions – 39% of the gross budget is funded by income and other grants.

- Inflationary pressures – especially with regards to pay given a number of years with low/no pay award.
- Many services at “tipping point” – for example the Arts unit, a small strategic unit, can no longer continue to provide year on year savings. Policy decisions are required as to whether we have these units or not.
- Corporate services/themes hosted – the directorate hosts a number of corporate functions including:
 - Communications & Engagement
 - Business Transformation (incl. Make, Buy, Sell)
 - Troubled Families / Community Budgets
 - Customer Services Strategy (incl Channel Shift)
 - Contact Centre
 - Gateways
 - Big Society

6.4 As well as discussing the detailed savings proposals presented in the budget consultation, the IMG also considered a number of themes whereby future savings proposals could be investigated/scoped further.

These were generic themes and not necessarily identifiable with any one of the 20+ services/units hosted by the directorate. These themes included:

- Integration with public health
- Further integration with other public agencies and partnership working in general (Contact Centre discussed)
- Increased use of volunteering and voluntary sector
- Increased income generation

All of the above have already been considered by the directorate and will continue to be considered in light of future years’ savings and pressures/government grant reductions.

6.3 The Chair will give an oral update on the recommendation(s) of the IMG but essentially it did not recommend any other areas that could be looked to either generate savings or additional income.

7. Next Steps

7.1 A full report on the consultation will be presented to Cabinet on 3rd December. Cabinet will be asked to consider all issues that arose during the consultation, and to make a formal response. This will include issues discussed and agreed at this Cabinet Committee. Cabinet will agree any necessary changes to the budget proposals and if necessary issue a revised draft budget.

- 7.2 The revised draft budget will include an update of all the estimated additional spending demands and savings / income / transformations. The update will also include the provisional grant settlement and updated Council Tax base. This could mean that the revised draft will not be published immediately after Cabinet on 3rd December depending on when information is available.
- 7.3 Cabinet Committees will have a further opportunity to review the revised final draft budget in the January round of meetings prior to it going to County Council on 14th February for final approval (including setting the Council Tax for 2013/14).

8. Recommendations

8.1 Members are asked to:

- (a) NOTE the budget consultation process and that full analysis of responses will be presented to Cabinet in December.
- (b) NOTE the recommendations made by the Informal Member Group (IMG) on the savings proposals within the budget consultation document.

Background Documents

N/A

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Customer & Communities Portfolio Revenue Budget

	New / Existing	Row Ref	2013/14 £'000
Base Budget (Net Cost)			79,926
Total Base Adjustments			0
Revised Base Budget			79,926
<u>ADDITIONAL SPENDING PRESSURES</u>			
Pay:			0
Prices:			35
Unavoidable Government/Legislative Pressures:			0
Demand/Demographic Led:			0
Service Strategies & Improvements:			
Archives Prudential Borrowing Costs - Kent History Centre	N	6	147
			147
Reversal of one-off savings from previous years			
Roll forward of 2011/12 projected underspend for saving	N	1	433
			433
Loss of Income (not grants)			0
Total Pressures			615
<u>SAVINGS AND INCOME</u>			
Grant Increases			0
Income Generation			0
Savings and Mitigations:			
Removal of one-off spending in previous years			0
Identified in published prior year MTFP			- 2,746
New savings identified in budget consultation 2013/14			- 1,737
			- 4,483
Efficiency Savings			
Contact Centre Contact Centre to share savings with units transferring services in	E	15	-573
All Review of management structures	E	15	-135
All Essential/Lease User	E	27	-1
Supporting People Over delivery of 2012/13 savings through tendering process	E	18	-750
			-1,459

Customer & Communities Portfolio Revenue Budget

		New / Existing	Row Ref	2013/14 £'000
Service Reforms				
Libraries	Aggregation of staff restructuring and service integration proposals including management and archives	E	30	-500
Youth	Service transformation model - staff impact	E	31	-555
Youth	Service transformation model - non staff impact	E	38	-46
C. Parks	Staffing review	E	38	-80
PROW	PROW network maintenance - further prioritisation within limited remaining budget	E	27	-225
Comm. Safety	Reduction in Home Office community safety grants (previously Safer Stronger Communities Fund)	N	37	-631
				-2,037
New proposed savings to close gap				
	Commissioned Services		25	-200
	Community Safety & Emergency Planning		25	-82
	Community Wardens		38	-280
	Sports Development		27	-200
	Regulatory Services		25	-75
	Registration		15	-50
	Arts Development (incl Turner Contemporary)		27	-100
				-987
One-off savings				
				0
Total Savings and Mitigations				-4,483
Total Savings and Income				-4,483
Budget controlled by this portfolio (Net Cost)				76,058
Budget controlled by this portfolio (Net Spend)				77,606

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

To: Communities Cabinet Committee

Date: 14 November 2012

Subject: **Folkestone Museum Collections**

Classification: Unrestricted

Recommendation : Members of the Cabinet Committee are asked to consider, make comments and recommendations on the Cabinet Member decision to gift the Folkestone Museum Collections, including the Master Collection, to Folkestone Town Council on condition the Town Council can evidence a sustainable funding model and provide premises to the required standard for a museum including environmental conditions and security.

1. Introduction

- 1.1 Since 2007 KCC has supported Folkestone Town Council's vision to set up and run a museum to house the Folkestone Museum Collection, including the Master Collection, in the Old Town Hall [Appendix A].
- 1.2 In November 2012 Folkestone Town Council will submit a bid to the Heritage Lottery Fund to enable the refurbishment of the Old Town Hall and re-location of the museum collections, including the Master Collection to more accessible premises. Whilst KCC supports this bid, it has consistently advised Folkestone Town Council of the need for a sustainable plan for the setting up and running of a museum facility in Folkestone.
- 1.3 The Heritage Lottery Fund has advised '*successful Heritage Grant applicants are expected to own the heritage items which are the subject of the application. In order to minimise risk the 1st round application will need to have as much assurance as possible that KCC will be making the collection available to Folkestone Town Council, alongside providing long term support*'. This is the reason behind Cabinet Member decision.
- 1.4 There is significant local support for the museum collection [Appendix B] to be gifted to Folkestone Town Council to be housed in the refurbished Old Town Hall. This is evidenced in the feasibility report '*the museum project, even in its embryonic stage has gained written support from over 60 groups and stakeholder individuals including the local MP Damian Collins, as well as County Councillors, Local Councillors, local business leaders and community champions*'. [background document]

1.5 Museums have to meet national standards to gain accreditation from Arts Council England. These standards include a requirement for a care and conservation policy, a forward plan and 3 years of relevant accounts [background document]. The need to achieve accreditation is included in KCC's requirements to gift the collections to Folkestone Town Council.

2. Rationale

2.1 Folkestone remains one of Kent's most disadvantaged towns. The vision for the Old Town Hall as the Heart of Folkestone will provide a new opportunity to bring people together and raise confidence, skills and self-esteem. KCC will be able to contribute to this vision by gifting the Collections.

2.2 The management of museums is not core business or a statutory service and KCC no longer provides a museums advisory service. Gifting the Collections to Folkestone Town Council would be a positive move allowing them to be more widely accessible to the whole community.

3. Relevant priority outcomes

3.1 Folkestone Town Council's vision provides a unique opportunity to enable the Folkestone Collections to be made more widely accessible. Furthermore, the decision supports:

- the localism agenda - we recognise the people of Folkestone have wanted to manage their own museum since 2007.
- Kent's strategic priorities set out in Bold Steps :
 - to help the Kent economy grow
 - to put the citizen in control
 - to tackle disadvantage
- Unlocking Kent's Potential - including town centre regeneration and tourism. The Feasibility Report suggests that in a year, a significant proportion of the 400,000 overnight visitors to the town would visit the museum - the consultants estimate this could translate into an estimated 12,000 visits to the museum.
- KCC's vision for Kent archives and local history service – 'Understanding our Past, Changing our Future', recognises history has the power to change lives and can help us to build stronger communities.
- KCC's Equalities Policy - by making the collections more widely accessible to all sections of the community.

4. Consultation and communication

4.1 Consultation was undertaken between May and August 2012 with 205 individuals and organisations. The Feasibility Study evidenced '*strong support for a new local museum for Folkestone at the Old Town Hall*'.

5 Financial implications

5.1 This will be achieved within existing budgets

6. Legal implications

6.1 A legal agreement will be drawn up to include:

- handover arrangements
- conditions, including the requirement for Folkestone Town Council to achieve accreditation and for KCC to provide a small amount of funding on a diminishing scale to ensure the museum is sustainable. This will also ensure KCC retains a duty of care while supporting Folkestone Town Council and its partners to realise their vision
- interim collections management policy
- longer term strategic support from KCC

7. Equality Impact Assessment

- 7.1 This initiative is entirely driven by the need to make the collections more widely accessible to the entire local community and to visitors. An Equality Impact Assessment is attached

8. Sustainability implications

- 8.1 Folkestone Town Council will be required to demonstrate a sustainable model in order to achieve Heritage Lottery Funding or other investment via an Environmental Impact Assessment. The achievement of accreditation will provide further evidence that Folkestone Town Council can provide the necessary environmental conditions and security for the storage and display of museum objects.

9. Alternatives and options

- 9.1 The status quo would mean that the bulk of the collections would remain in store and largely inaccessible to the public. In addition, the Museums Association Code of Ethics states that museums should *'refuse to undertake disposal principally for financial reasons except in exceptional circumstances'*.

10. Risk Management

- 10.1 Any risks can be mitigated through a legal agreement which will enable KCC to retain a duty of care for 5 years from the date of gifting, by which time the museum should be sustainable. During this 5-year period, KCC would step in at any time if it felt the collections were at risk. Heritage Lottery Fund and other funders will monitor the project to ensure it delivers its stated objectives. In addition the Arts Council England has the power to withdraw accreditation if standards fall.

11. RECOMMENDATION

- 11.1 Members of the Cabinet Committee are asked to consider, make comments and recommendations on the Cabinet Member decision to gift the Folkestone Museum Collections, including the Master Collection, to Folkestone Town Council on condition that it can evidence a sustainable funding model and provide premises to the required standard for a museum including environmental conditions and security.

Contact Officer: Gill Bromley
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BACKGROUND DOCUMENTS

1. Feasibility Study by Evident Consulting Ltd and Heritage Resource Agency
2. Arts Council England Museum accreditation scheme see <http://www.artscouncil.org.uk/what-we-do/supporting-museums/accreditation-scheme/>.

Appendix A: Background information from 1974

1974: Folkestone Library Museum and Gallery transferred from Folkestone Borough Council to KCC

1996: KCC received £116k Heritage Lottery Fund (HLF) investment to modernise Folkestone museum as part of a wider redevelopment of the library.

1998: HLF granted an additional £199k towards the construction of the external lift and associated access improvements, re-displaying of collections and enhanced environmental conditions.

2004: Folkestone Town Council formed

2004 KCC Select Committee Topic Review recommended that Kent should divest itself of ownership of its museums by inviting talks with District Councils and interested groups

2007: KCC requested that Folkestone museum be de-registered because of diminishing funds and recognising that it was not a statutory service. A campaign to save the museum began and discussions were held with individuals and organisations including FTC. KCC sought to reassure councillors *'of our desire to work positively with them to support their ambitions to improve public access to information and artefacts illustrating the history of Folkestone communities and the area' 'we would be happy to discuss future responsibility for other parts of the collections and possible transfer of items from these collections to any appropriate local body, either existing or yet to be established'.*

2008: Folkestone Heritage Working Group (HWG) established to act in an advisory capacity to FTC.

2009: KCC gifted a painting from the collection, *The Landing of the Belgian Refugees, August 1914* by Fredo Franzoni, to FTC

2011: In January 2011 KCC confirmed that it was *'happy to hold discussions about ownership of the collection'* and set out conditions for transfer of the collections including the need for:

- a sustainable plan for the museum
- environmental and security conditions to meet the required standards
- a written agreement
- the HWG and other potential partners being involved
- KCC to provide support and advice where relevant, but no financial contribution to the setting up and running costs of a museum

2012: KCC has worked intensively with FTC to support the realisation of their vision. KCC has also contributed European Treasures Revealed funds to match FTC funding to appoint consultants to conduct the feasibility study. In March 2012 KCC provided a statement to FTC that we *'support plans which would relocate some of the museum collection from the library to the Old Town Hall...'*

Appendix B

Museum Collections

The **Folkestone collection** includes:

Around 10,000 items including archaeology, social, military and civil history relating to Folkestone and the surrounding Shepway district council area. Until the Second World War Folkestone Museum was a regionally important centre for collecting geology and natural history specimens and many of the original fossils, geological and natural history objects, including eggs, butterflies and shells, remain in the collection today. Folkestone's archaeological past is represented by artefacts such as those from the Roman Villa on the East Cliff and the Anglo Saxon skeleton, whilst various objects and documents record the maritime history and development of the town as a seaside resort. The collection is currently housed at Folkestone Library with the vast majority of the collection stored in a basement and not on public access.

Master collection of 15th – 19th century prints and drawings; Christies have recently valued the Master Collection, for insurance purposes, at between £971,090 and £1,463,560. It is currently stored at Kings Hill and is not accessible to the public.

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

To: Communities Cabinet Committee

Date: 14 November 2012

Subject: Business Planning 2013/14

Summary: This report details provisional headline priorities for Business Plans (2013/14) for each division within the Customer & Communities Directorate. Cabinet Committee members are invited to consider and comment on the priorities in order to influence the development of the draft business plans to be discussed in January 2013. The report also outlines progress by exception against the current 2012/13 business plan as part of the mid-year outturn monitoring process.

1. Introduction

- 1.1 Effective business planning is a pre-requisite for any organisation to ensure a clear focus on delivering agreed organisational priorities across the medium to long-term and through more day-to-day activity.
- 1.2 It is important annual divisional business plans are owned and developed by the relevant Director, Corporate Director and Cabinet Member, with support and quality assurance from the Policy and Strategic Relationships Team in the Business Strategy Division. Cabinet Committees play an important pre-scrutiny role in shaping and influencing business plans, before they are approved by Cabinet with a formal key decision in March 2013. Cabinet Committees will then continue to have an oversight and assurance role of business plan delivery through the bi-annual 'business plan outturn' monitoring process.
- 1.3 The Budget Consultation and forthcoming mid-term report on 'Bold Steps for Kent' to County Council reference five 'P' themes that are of strategic importance to the organisation: prevention, productivity, partnership, procurement and people. These provide a helpful, light-touch framework for discussions on how each division can contribute to these overarching themes that will help to deliver 'Bold Steps for Kent'.
- 1.4 Business plans should be influenced 'top down' by evidencing how each division contributes to cross-cutting transformation programmes and achievement of organisational strategic priorities. However, this needs to be balanced with 'bottom up' service, member and operational priorities, informed by discussions at divisional management meetings with Heads of Service, to ensure business plans remain relevant and meaningful for team and individual action planning.

2. Mid-Year Business Plan Outturn Monitoring 2012/13

- 2.1 This is an appropriate opportunity to reflect on progress to date on the current 2012/13 business plan, as part of the regular mid-year business plan outturn monitoring process. This will help to highlight any outstanding or rolling actions which may be appropriate to be carried forward into the 2013/14 business plan.
- 2.2 Significant achievements at this mid-way point during the year are highlighted within the report for each division, set out in **Appendix A**. The majority of projects, developments and activities included within the Business Plans are on track to be completed, despite a challenging six months of significant change and transformation of services, staff restructuring and delivery of savings for the Medium Term Financial Plan. Where projects or key performance indicators (KPIs) have not been completed or achieved this is shown on an exception basis.
- 2.3 Communities Cabinet Committee is asked to note the mid-year business plan outturn monitoring for 12/13 which is included in **Appendix A**.

3. Headline Priorities 2013/14

- 3.1 At this early stage in the business planning cycle it is also timely to consider the forthcoming headline priorities for 2013/14 for each division, which will then inform the development of SMART (Specific, Measurable, Achievable, Realistic and Timely) actions with named accountable officers within the substantive draft plans due to be considered by Cabinet Committees in January 2013.
- 3.2 There are three divisional business plans covered by Communities Cabinet Committee:
- Communication & Engagement
 - Customer Services
 - Service Improvement
- 3.3 Each division has considered their initial headline priorities within the five 'P' framework, highlighting specific financial and policy challenges:
- **Prevention:** demand management, contributing to preventative transformation programmes (e.g. Integrated Adolescent Support Services, FSC Adults Transformation, Public Health, etc);
 - **Productivity:** efficient systems and processes, invest to save/value for money, smarter ways of working, contributing to transformation programmes (ERP, New Work Spaces, Digital Strategy, Channel Shift, etc);
 - **Partnership:** building local internal and external partnership arrangements, governance, partnership projects & programmes (e.g. health & social care integration) relationship with central government;
 - **Procurement:** efficient commissioning and procurement processes, best value, category management, contract management, localist commissioning models (e.g. sub-contracting to VCS and SME providers);

- **People:** improving internal and external customer relationships, customer focused processes, embedding the Customer Services Strategy, change management, cultural and behavioural change;
- **Financial & Policy Challenges:** operational implications for delivering saving targets, managing demand and capacity with reduced resources, income generation, changes in national policy or legislation, feedback from Budget Informal Member Groups (IMGs);

3.4 Communities Cabinet Committee is invited to consider and comment on the headline priorities set out in **Appendix B**. Any feedback will be considered by Directors and reflected within the draft plans for further discussion in January 2013.

4. Timetable

4.1 Each division will develop their draft plan during the November to January period. Divisions will be required to share substantive, but still draft, business plans with Cabinet Committees at the January round of meetings as this is the last opportunity for Committees to formally consider draft plans before approval by Cabinet. It is important to recognise that as draft plans not all activity for the forthcoming year may have been agreed by January and it will not be possible to include detailed financial information as the 2013/14 budget will not yet have been approved by County Council.

4.2 The draft plans will be updated from January to February 2013 to take into account Cabinet Committee feedback. Policy & Strategic Relationships will work with Directors in February to provide quality assurance of the business plans, before formal approval by Cabinet in March 2013. The new plans will be published online and implemented from April 2013.

5. Recommendations:

5.1 Communities Cabinet Committee is asked to NOTE the mid-year 2012/13 business plan outturn monitoring report in Appendix A.

5.2 Communities Cabinet Committee is asked to COMMENT on and NOTE the headline priorities for each division's business plan for 2013-14 as set out in Appendix B.

Appendices:

- Appendix A: Mid-year 2012/13 business plan outturn monitoring report per division
- Appendix B: Draft headline priorities per division

Background Documents:

N/A

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APPENDIX A: Business Plan Mid Year (2012/13) Outturn Monitoring Per Division

SERVICE IMPROVEMENT DIVISION

PRIORITY 1

Deliver the operational framework for Locality Boards and the programme for Community Budgets

Locality Boards

10 are up and running and 1 more will be in place by end of the year. Local consultation events on Youth Service and Library transformation delivered and regular briefings for district Chief Executives and KCC directors in place.

Community Budget model

The Community Budget agenda has been subsumed within the development of the DCLG Troubled Families Programme.

Troubled Families

Cohort of families identified, 24 Family Intervention Project officers being commissioned and outcomes and evaluation framework being finalised. Locality Boards are a key part of the local project governance mechanism. There is initial focus on delivery in 4 areas to test the model: Thanet, Ashford, Tunbridge Wells and Dartford. By end of December full roll out will have taken place across all areas.

PRIORITY 2

Social Enterprises, VCS, Big Society Fund and Social Innovation Lab for Kent (SILK)

Big Society Fund

Working in partnership with the Kent Community Foundation, the Investment Strategy has been agreed.

<p><u>Missed target</u> : The Big Society Fund Investment Panel is behind target for the number and size of loans made. Independent advice suggests, however, this is not an atypical profile for new funds when they first enter the social finance market. Overall interest in the Fund is high but targeted marketing is being undertaken by sector and locality to reduce attrition and bring more organisations to investment ready stage.</p>

Kent Employment Work Programme

Service Transferred to ELS in April 2012.

Relationship with the voluntary and community sector

Review in progress with Programme Board in place and progress reports being prepared prior to consultation on new model.

Promote Social Enterprises

Work currently focussing on determining business development needs within the VCS and SE sectors. Guidance on the Right to Challenge produced.

Develop SILK

SILK is contributing to Adult transformation (co-design of dementia services) and locality Community Budgets pilot. SILK model being utilised within a range of service transformation programmes.

PRIORITY 3

Youth Service Transformation Programme

Implementation of the new model

Locality Boards have approved the transformation model, key staff in place, procurement of commissioned services progressing to timescales with awards due in November. New model for in-house Youth Service on track with a key youth centre in each district.

Review of how the new model can best support effective delivery

New model progressing well with signs across the county of developing collaborative work and greater opportunities for joint service delivery with partners.

Preventative and early intervention provision

A workforce development strategy to maximise benefits of integrated youth workers and youth justice teams has been prepared.

Services in place for accommodation, education and training needs of young offenders

Work is in progress and strategies are being overseen by the County Youth Justice Board.

PRIORITY 4

Delivery of Effective Youth Justice Services

Delivery of the YOS Inspection Improvement Plan

The Plan was signed off in June 2012 by the Youth Justice Board.

Health and accommodation support service

Accommodation support work is now being undertaken with Specialist Children's Services, with a plan recently agreed and joint case auditing to be undertaken during November to identify specific needs. Meeting with new CAMHS provider (contract started on 1.9.12) to be held to establish a partnership agreement for joint work with Tier 3 cases. A Tier 2 Counselling Service, CHATS, provided by Kent Community Health Trust has been funded, with evaluation underway to develop future business case.

Joint working with Specialist Children's Services

Project for secondment of social workers at an early stage but supported in principle. Work on joint case audits and a shared accommodation strategy is underway with the service supporting the development of the Integrated Adolescent Support Service.

PRIORITY 5

Service Reviews (Make Buy Sell)

Delivery of strategic reviews

Programme in place and progressing well with learning being shared. Completed reviews include: Gateways, Contact Centre, Community Learning & Skills and Soft Landscaping.

'Right To Challenge'

Work delivered to prepare KCC for the new arrangements.

PRIORITY 6

Community Safety and Emergency Planning Arrangements

Restructure

Phase 2 completed and Phase 3 started.

Police & Crime Commissioner (PCC)

Awareness briefing provided to PCC candidates covering role of Community Safety, Youth Offending Teams, and Substance mis-use in preparation for transfer of resources by March 2013.

Community Safety Framework

New framework approved in September 2012.

Delivery of priorities through partnership working

Domestic abuse web-site developed and to be launched in November 2012. Consultation on countywide anti-social behaviour strategy underway.

London Olympics

Emergency Planning infrastructure support successfully delivered with de-brief report being prepared.

PRIORITY 7

Commissioned Services

Restructure

Restructure to integrate KDAAT and Supporting People complete.

Payment by Results

Pilot model in place and being assessed.

Kent Prisons Substance Misuse

Contracts awarded and transition being managed.

Strategic Commissioning of targeted Supporting People Services

Work underway with needs assessment to be completed by March 2013 and a Strategy developed by June 2013.

Young People substance misuse

Tender exercise complete and awards of contact to be made by January.

CUSTOMER SERVICES DIVISION

PRIORITY 1

Leisure and Culture Economy

Future Library Service

Locality Boards engaged and 100 communities engaged through Parish Councils and other local groups. Proposals for 9 communities have emerged. Savings required for 2014/15 onwards.

Modernisation of Libraries

Kent History and Library Centre, the Beaney and Broadstairs refurbishment complete. Edenbridge rescheduled to January 2013. Future programme being planned.

New Archive Service

Good progress in implementation of The Archive and Local History Service Development Plan, including support for community history groups and development work launch of Kent Community History Network in April.

Deliver Efficiencies in Library and Archive Service

Further roll-out of self-service to libraries to be completed by January 2013 – 7 completed to date. Archives digitisation work on-going with 2.3 million images digitised.

Sports and Physical Activity

Cyclopark opened in May. Kent Year of Sport 2012 successfully promoted. Strong links being made with Public Health.

Arts and Culture

Successes – Call the Midwife, Les Miserables and Henry V filmed in Kent. Turner Contemporary regeneration impact demonstrated. Youth Arts festival rescheduled to 2013 to ensure maximum effect. Key festivals supported including Canterbury and Whitstable Biennale. £1.4m funding from Arts Council of England Creative People and Places for 3-year project to develop programme of work to encourage participation in the arts.

Country Parks

Capital programme progressing well and marketing delivered to increase income generation.

PRIORITY 2

Olympics and Kent Schools Games

Arts and Culture

Successful delivery of large programme of arts events with high participation and engagement. Cultural Baton well received.

Kent Schools Games

2012 games delivered with 30,000 young people and 558 schools involved. 87 finals held at 15 venues.

Olympic Torch

Successful delivery with partners attracting 620,000 people.

Paralympic Road Cycling

Event at Brand's Hatch sold out and KCC leadership was praised by London Organising Committee of the Olympic and Paralympic Games.

Recognition event

Planning underway for Celebration in November 2012.

PRIORITY 3 **Customer Services Strategy**

Roll out of Strategy

Since launch in January 2012 the strategy has been promoted with staff through roadshows and on k-net. Mechanisms are being put in place to gain deeper understanding of customers, although much of this work will be long term.

Channel Shift

An action plan on Channel Shift has been prepared and supported by ICT Roadmap and bid to Budget Programme Board. Future phone numbering strategy proposes a move to 0300 numbers from 0845 numbers.

<p><u>Missed target</u> : A single on-line payment system and 'report it' system will not be delivered this year but funding now in place to deliver during 2013/14.</p>

Kent Card

Research into options for a single card for accessing all services will be subject to a bid for EU funding.

Staff Training

Draft training plan developed and specification being developed.

Improving Services through re-design

Progress with roll-out of customer journey mapping to inform service improvement, work has progressed for Blue Badges, Highways and Schools Admissions.

Joint working

KCC Customer Service Group established to develop strategic approach to customer services. Partnership arrangements through the Kent Customer Service Group in place for joint working with public sector partners.

Gateways

Eden Centre to open in January 2013, Swanley Gateway business case approved and options for Herne Bay under consideration.

PRIORITY 4 **Operational Activity**

Coroners Service

Tender for renewal of coroners removal contacts to be underway shortly. Awaiting the consultation from Government on Medical Examiner Service to assess likely impact. Awaiting approval of bid for appointment of a consultant to consider options and business case for a County Public Mortuary.

Community Learning & Skills

Pilot for Foundation Learning to engage NEETs aged 19 -24 underway. KCC led a successful Kent bid for inclusion in the National Learning Trust pilot which will develop new adult learning pathways. Delivered the Adult Education programme from September 2012 with inclusion of 50 courses offering access to job related qualifications. Relocation of Broadstairs site to the Library.

Registration Service

Formal consultation with staff on re-structure in progress. Integrated delivery of registration services for Bexley completed and delivering well.

Country Parks

Second phase of Make, Buy, Sell review underway.

COMMUNICATIONS AND ENGAGEMENT DIVISION

The service continues to deliver an effective media relations function for the council.

Key achievements so far this year include the successful delivery of a number of high profile campaigns including Make Kent Quicker, fostering recruitment, and supporting economic objectives such as RGF and the Youth Employment Fund.

The division has worked to ensure a single council-wide approach to running consultations and is ensuring that all consultations carried out by services meet legal requirements. Work has been undertaken to ensure consultations are embedded within the decision making process, with the progress in this area currently under evaluation. Consultation training for members is planned but not yet delivered.

The Community Engagement managers have been working to deliver a consistent approach to community engagement across the county and are ensuring consultations are delivered at a district level. They are helping deliver a local presence for KCC initiatives and ensuring the council listens to residents. They are also supporting Locality Boards.

The council's Equality Policy has been reviewed and the Equality Objectives updated.

APPENDIX B: Headline Priorities per Division

Business Planning 2013/14: Communications and Engagement – Draft Headline Priorities

Prevention

- Services actively embed the performance of equality and diversity
- Embed centralised consultation process for KCC to reduce and manage reputational, political and legal risk
- Launch and deliver targeted/evaluated campaign to support the Bold Steps ambition of Tackling Disadvantage - aimed at recruiting foster carers and adoptive parents to reduce KCC's cost of agency placements
- Prepare a communications plan and account management resource to support the transfer of preventative public health services to KCC

Productivity

- Redevelop a web and mobile platform, to redesign Kent.gov and allowing customers to access the site via smart phones
- Deliver a proactive, client-based planning and delivery service
- Work with service areas to draft effective communications strategies
- Develop a working design studio and create a single, consistent KCC brand
- Support services in effective consultation and engagement practices through the development of a one-council approach
- Support services in collection, monitoring and use of equality data to inform service design
- Support the delivery of key KCC campaigns and consultations at a local level

Partnership

- Support the development of Locality Boards
- Further develop relationships with VCS, District Councils, business sector and other partners in each of Kent's 12 districts
- Deliver a targeted/evaluated campaign for Growing the Economy, with the aim of increasing satisfaction amongst businesses
- Working in partnership on key campaigns specifically on public health and economic growth
- Building both local national relationships with the media and other partners
- Representing Kent at LG Comms, the national advisory body on local government communications

Procurement

- Securing better value for money from the new web platform
- Ensuring better print rates for KCC through the new centralised design studio
- Removing cost from service areas by providing a free design service (previously chargeable through Commercial Services)
- Review 'call-off' contract for consultation and engagement to ensure it still meets councils needs

People

- Review team to ensure it is fit-for-purpose
- Deliver a reputation campaign to raise satisfaction levels and public awareness
- Deliver an 18 month staff engagement campaign
- Redevelop KNet to ensure a fit for purpose intranet for staff
- Champion ongoing public involvement throughout KCC
- Develop the 'You Decide' model of decision making with Kent Residents to increase the opportunity for residents to get involved in council decisions

Financial & Policy Challenges

- Support an guide services through the consultation process on key decisions
- Support the scrutiny and engagement process related to the transfer of public health functions

Business Planning 2013/14: Customer Services - Draft Headline Priorities

Prevention

- Providing effective preventative support for young people through the Troubled Families programme (e.g. learning, sports, arts)
- Supporting older people to live independent and active lives within their community (e.g. lifelong learning, community networks, support schemes)
- Providing positive preventative physical and learning activities and resources to support the public health agenda
- Reviewing, remodelling and re-balancing services with a targeted intelligence led approach to supporting vulnerable people (e.g. Trading Standards prosecutions)

Productivity

- Embedding channel shift and enhancing demand management through investment in ICT and streamlined customer journeys
- Maximising efficiency and reducing cost through more integrated ways of working within the division, across KCC and beyond
- Exploring asset collaboration opportunities to maximise the creative use of community assets to transform service delivery
- Developing more commercial and enterprising ways of working to maximise income generation, identify and release revenue savings and increase funding leverage

Partnership

- Implementing the Future Library Services programme, working with partners towards local solutions
- Develop a consistent package of support for Small and Medium Enterprises (SMEs) to support existing and encourage new service providers
- Devolve and involve – building capacity for service delivery in the voluntary and community sector
- Work in partnership with Economic Development & Regeneration and the business sector to promote Kent's visitor, tourism and cultural economy

Procurement

- Effective commissioning of ICT system renewal to enable channel shift
- Delivering new models of service delivery (e.g. Community Learning and Skills)
- Developing and implementing a consistent Physical Activity Commissioning Strategy for KCC, working with Public Health

People

- Providing responsive services centred around the customer experience – "you said, we did"
- Enabling people to become self-serving customers by providing appropriate information, advice and guidance
- Reducing dependency and helping people help themselves by empowering people to gain skills, confidence and employment
- Promote and embed a volunteering legacy for Kent across all age groups (e.g. public rights of way volunteers)
- Enhancing quality of life and wellbeing and promoting Kent's cultural, learning and leisure offer (e.g. country parks and countryside access)

Financial & Policy Challenges

- Contribute to pilots and ideas to explore and grow freedoms to develop more agile and innovative models of service delivery
- Effectively managing rising demand, with reducing capacity and resource
- Supporting other services and transformation programmes to achieve MTFP savings (e.g. creative channel shift solutions)
- Responding to the implications of welfare reform for our front-facing customer service access points – including the impact of Universal Credit, housing benefits changes and localisation of the Social Fund

Business Planning 2013/14: Service Improvement – Draft Headline Priorities

Prevention

- Implementation of Year 2 of the Troubled Families Programme, incorporating the Youth Offending agenda
- Supporting the early intervention & prevention agenda through the roll out of Integrated Adolescent Support Services (links with Troubled Families) and the implementation of the Integrated Youth Services
- Supporting the preventative public health agenda – including links to substance misuse, mental health/wellbeing, older & vulnerable people and young people's sexual health

Productivity

- Providing capacity for priority transformation projects and programmes (links to working with Business Strategy)
- Increasing take up of Bid Society Fund loans for social enterprises
- Embedding business continuity and community resilience processes (Emergency Planning)

Partnership

- Developing new relationships with the Police & Crime Commissioner
- Influencing the new Health & Wellbeing Board and sub-architecture
- Redefining KCC's relationship with the Voluntary, Community and Social Enterprise (VCSE) sector

Procurement

- Managing the commissioning arrangements for the Discretionary Social Fund and delivering the VCS Review (grants to commissioning and infrastructure support)
- Undertake a review and establish the new commissioning framework for Supporting People
- Implement and evaluate new Kent Drug and Alcohol Action Team (KDAAT) commissioning models – including the payments by results pilot

People

- Communities feeling safe and secure (Community Safety)
- Promoting volunteering and participation – particularly youth participation
- Preventing social isolation and building strong community networks (including SILK Dementia Project, role of community wardens and Care & Support White Paper agenda)

Financial & Policy Challenges

- Public Health funding and function transfer implications – particularly for Kent Drug and Alcohol Action Team (KDAAT)
- Criminal and Youth Justice reforms – including Legal Aid, Sentencing & Punishment of Offenders (LAPSO) Act 2012 implications for young offenders in the secure estate, working with Specialist Children's Services
- Medium term financial plan savings implications for frontline delivery (e.g. community wardens)

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

To: Communities Cabinet Committee

Date: 14 November 2012

Subject: Customer & Communities Annual Complaints, Comments & Compliments Report 2011 - 2012

Classification: Unrestricted

Summary: This report provides details of complaints, comments and compliments dealt with by the Customer & Communities Directorate between 1 April 2011 and 31 March 2012.

1. Introduction

- 1.1 The expectations of customers are increasing and they demand the same levels of service from KCC that they expect and receive from the private sector. The Customer Service Strategy is intended to enhance customer service delivery and raise levels of customer satisfaction.
- 1.2 Complaints, compliments and comments form a very valuable and important source of customer feedback and give us the opportunity to demonstrate we take their views seriously, listen to and learn from what they are telling us and are striving to continuously improve our customer service delivery whilst maintaining a focus on achieving 'value for money' in the delivery of our services.
- 1.3 This report provides information on complaints, comments and compliments received during 2011/12, outlines complaint trends, the way people choose to contact us and the directorate's overall performance on handling complaints.

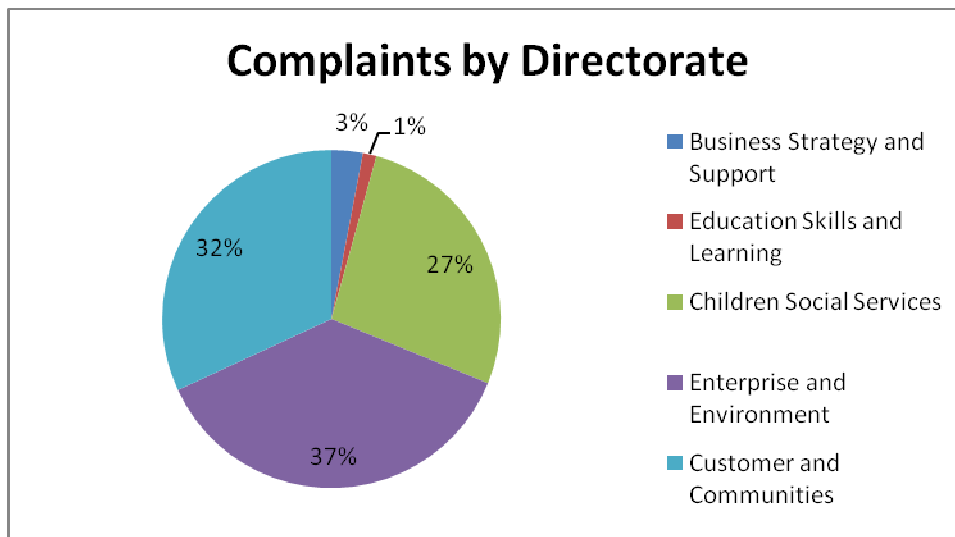
2. The number of complaints received

- 2.1 The KCC Complaints, Comments & Compliments policy defines a complaint as:

"any expression of dissatisfaction, however made, about the standard of, or the delivery of services, the action or lack of action by the Council or its staff which affects an individual service user or group of users."

This is in line with the thinking from the Local Government Ombudsman and British Standards Institute.

- 2.2 The Customer & Communities Directorate received 1,083 complaints between April 2011 and March 2012. These are broken down in the table at Appendix 1. Direct comparisons are hampered by changes in units and movement between directorates of certain services, however there has been an overall increase in the number of complaints received during this year. The graph below breaks down the percentage of complaints received by the council by directorate.



The percentages are not surprising as both Customer & Communities and Enterprise & Environment Directorates provide a significant proportion of KCC's front facing service delivery. In Customer & Communities these include Libraries, Gateway, Kent.gov and the Contact Centre where the majority of KCC's customers make their first point of contact.

- 2.3 There has been a considerable increase in the number of complaints about library services against the previous year. This is not altogether surprising considered against the volume of transactions undertaken by a very large, front facing, universal service.
- 2.4 During 2011/12, Libraries received 676 complaints as a result of key changes in service delivery. This included concerns about stock availability as several libraries were refurbished and new ones were opened. For example following the opening of Ashford Gateway stock levels were low as Mosaic profiling of the area informed the choice of stock and type of books made available. On opening the choice proved extremely popular, the stock was depleted very quickly and to begin with fresh deliveries were unable to keep up, however, this has been rectified.
- 2.5 Other library complaints related to the introduction of the self-serve library machines offering customers the opportunity to return books more quickly and efficiently in larger libraries. Initially, there were issues with software and some customers were concerned the machines were impersonal. In response, libraries increased staff floor-walking which enabled improved support to customers. Despite initial concerns there has been an 83.6% take up of the service and numerous compliments have been received from customers.
- 2.6 Complaints concerning the Service Improvement Division related mostly to the standard and quality of service provision from contracted providers for both KDAAT and Supporting People. Feedback is always sent to the providers so they can make the necessary changes to service delivery. Supporting People include requirements about complaint handling as part of the tendering process when awarding contracts to provider organisations.
- 2.7 Complaints concerning the Communications & Engagement Division related primarily to the accuracy of website content and broken links.

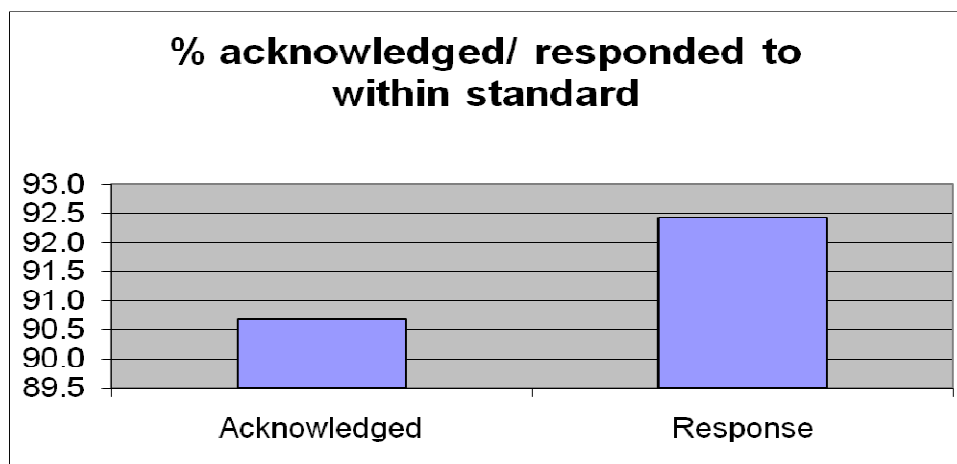
Improvements made due to feedback received

2.8 Feedback is vital to help us understand what our customers think and feel about our services. Over the course of the year the feedback we received has helped to improve our customers' experiences of our services and below are some examples of improvements made as a result of their feedback :

- Countryside Access received complaints about cafe facilities at country parks. Customer suggestions to improve visits to the cafe were fed back to park staff and discussed at team meetings. One comment highlighted problems with wheelchair access to wooden picnic tables - until then it had not been appreciated the tables could not be accessed by visitors with additional needs. As a result, in the summer months lighter tables and chairs are used and practice has changed to ensure there are at least two suitable tables and chairs put out every day. If they are in use park staff provide extra tables. In addition, an extensive programme has been put in place in the Country Parks to train all café staff in the best way to respond to customer needs.
- In January 2012 the Registration service moved into Libraries. Customers were unhappy at the lack of suitable facilities available during the transition period and work has been carried out to address these issues. The majority of complaints concerned facilities in Maidstone, which have been resolved by the move to the new Kent Library and History Centre where there is a dedicated pod for registration services.

3. Complaint handling performance

3.1 The KCC standard is to acknowledge complaints within 3 days and to provide a response within 20 days. During 2011/12, 90.7% of complaints were acknowledged within the standard and 92.4% were responded to within the standard.

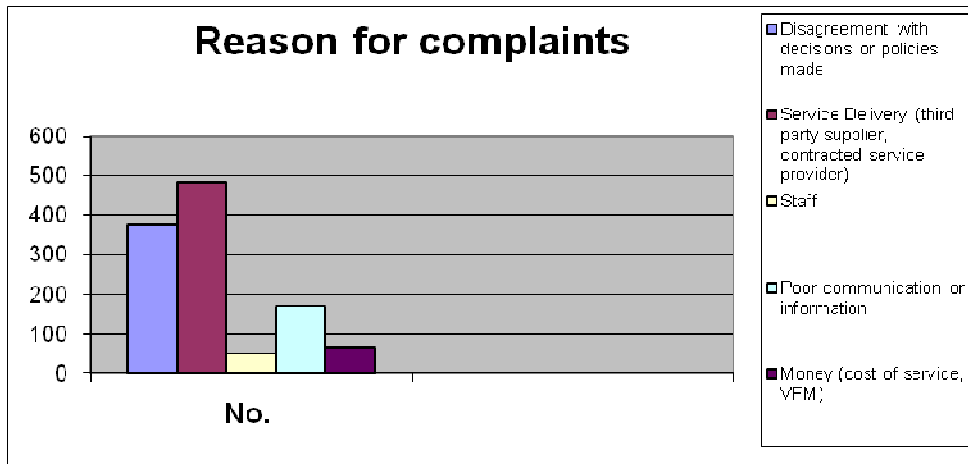


4. How complaints were received

4.1 The largest number of complaints were received via comment cards (521), followed by email (249) and letter (173), the remainder of complaints (140) were received by a variety of methods including email, phone and face-to-face.

5. Reasons for complaints, outcomes and remedies

5.1 For recording purposes, complaints are currently broken down into five categories, disagreement with decisions or policies; service delivery; staff; poor communication or information; money – cost of service or value for money. The great majority of complaints fell into the first two categories with relatively few complaints about either staff or money matters.

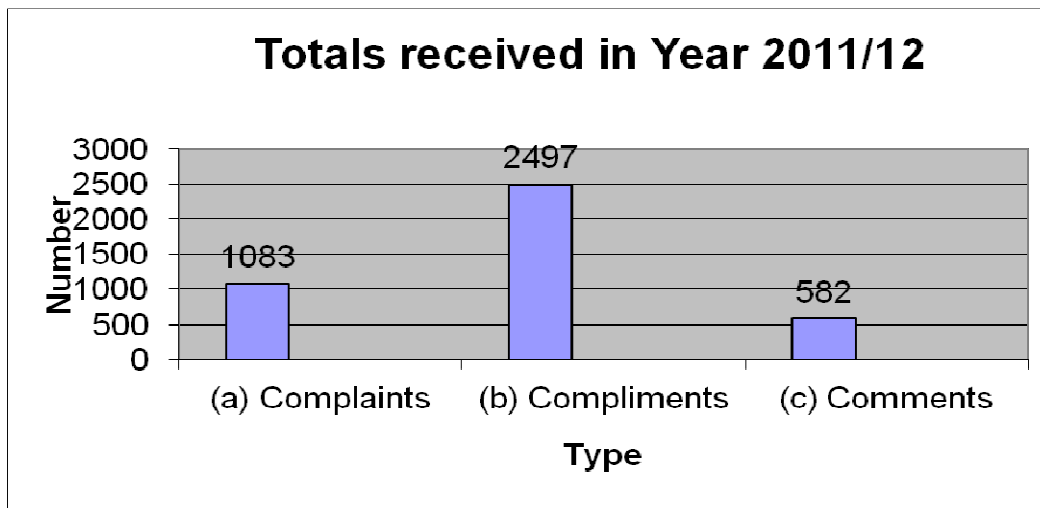


5.2 Outcomes are recorded as either “Upheld”, “Partially upheld” or “Not Upheld. Overall 43.8% of complaints were not upheld; 41.2% were partially upheld and 15% were upheld. The remedies applied are recorded in the following categories: formal apology; explanation; financial settlement; providing the service desired by the complainant and changing procedures to prevent future difficulties of a similar kind. In this year, 11% resulted in a formal apology; 70% resulted in an explanation being provided; 2% resulted in a financial settlement; 11% resulted in the desired service being provided and 6% resulted in changed procedures.

5.3 Four complaints were escalated to Corporate Director level.

6. Compliments and comments

6.1 In addition to the complaints, the Directorate received 2,497 compliments and benefited from 582 comments about services that led to further insight into what people are looking for and how they view the services they receive.



6.2 The overwhelming majority of compliments were received by letter, followed by comment cards. A significant number of compliments were about the helpfulness, professionalism and polite manner of our frontline staff. The Library Service received compliments about the RFID machines and activities held in the library. Other compliments concerned the new spaces at Gravesend and Ashford, events and the general level of service given.

- 6.3 The Countryside Access Service received 236 compliments and examples include:
- The walk was just fabulous and I could not have asked for a more lovely day, the paths could not have been more well sign posted and attended to and for Kent County Council a whole 10/10 for the work done to make the walk lovely for everyone. (Saxon Shore/Stour Valley walk).
 - Many thanks for the excellent website and clear instructions, particularly for the circular walks. All of the walks have been excellent and the persons responsible for maintaining, mapping and describing the walks should be commended.
- 6.4 Sport, Leisure & Olympics received 44 compliments which included praise for taking the time to reply to information requests; sending out good and useful information, making school visits with sport involvement fun for young people with disabilities; website and social media input.
- 6.5 Communications & Engagement received 53 compliments particularly focused on Community Engagement Managers who helped community groups obtain grants and for their helpfulness at community meetings. The Events team also received feedback regarding their work with regards to the Kent County Show and Open Golf events.
- 6.6 Service Improvement received compliments thanking KDAAT (7) and Supporting People (25) for their support with service provision from both customers and partner organisations.
- 6.7 The Registration Service recorded 115 compliments relating to the professional way in which ceremonies and services are delivered.
- 6.8 Country Parks received 442 compliments about their Easter activities (Easter Bunny Hunt), the speed of response to queries, maintenance of pathways, Explore Kent (website), cafe staff and the quality of food. Examples include:
- What a gem! Here on holiday with our dog and found this lovely Country Park with the added bonus of a café that caters for all of us. Delicious snacks and reasonable prices. Thank you Kent Country Parks!
 - People are very quick to criticise public resources these days, but having visited the country parks at Shorne and Brockhill Park in the last couple of weeks can I just say what great places they are and how much we have enjoyed the visits.

7. Local Government Ombudsman complaints

- 7.1 There were no complaints about the Directorate's services escalated to the Local Government Ombudsman in 2011/12

8. Developments in KCC complaints, comments & compliments management (customer feedback)

- 8.1 KCC is committed to operating an effective complaints and customer feedback system that demonstrates to the public we are:
- putting our customers first;
 - listening to what residents have to say;
 - open, honest and transparent;
 - responsive and fair.
- 8.2 Our current arrangements for customers who want to complain can be confusing. There is a range of different addresses and telephone numbers and feedback from the public on our existing process is it is not easy to find their way around the system. By streamlining processes and improving our responses as a whole Council we will

improve customer satisfaction and reduce costs by minimising the need for repeat or escalated complaints and the costs associated with failure to deal effectively with them at the earliest stage.

- 8.3 Customer & Communities is leading on the introduction of a centralised complaint handling process for KCC. The purpose of this is to:
- make access easier for customers who wish to complain through the introduction of a single contact point
 - achieve consistency across the Council in terms of timescales, definition and the quality of our responses
 - gain a corporate view of what people are thinking about our services at any particular time and enable us to be more responsive
 - ensure the lessons learnt inform improved practice, processes and behaviours and are spread across the whole Council
 - provide a 24/7 service with greater resilience and flexibility

We are looking at how to make the KCC customer feedback handling approach more responsive to customer needs. This will include:

- One contact telephone number, address and e-form
 - One leaflet for the council informing the public how to contact us regarding their feedback
 - One initial complaints response team based in the Contact Centre; this team will:
 - Log complaints arriving via the three central points (mail, web and phone)
 - Acknowledge receipt of complaints meeting the 3-day requirement
 - Answer 'simple' enquiries at first point of contact
 - Divert complex complaints to 'specialist' directorate leads to answer within 20 days (with exception of statutory children's complaints which require an earlier response)
- 8.4 Work over the next 6 months (September – March 12/13) will focus on making a corporate customer feedback system a reality. This system will enable all staff to log customer feedback on one system; the data will then be available for directorates to pull off reports to assess performance, reducing the need for manual reporting which currently takes place. This means we will be able to understand how we are performing in real time as opposed to three months behind. For the first time we will have the ability to have an organisation overview which can be used to understand the customer experience of our services.
- 8.5 The model is based on using Contact Point (the contact centre) and establishing a centralised complaints process quality assured by the Customer Relationship Team. At the front end there will be a team of Contact Point advisers trained to capture consistent information, however received, from all complainants on the single system. The team will acknowledge the complaint immediately on receipt, ensuring the corporate requirement to acknowledge a complaint within three days is met; that the complainant is aware that we have received their complaint and what are the next steps for complaint resolution.
- 8.6 As far as possible the process will be automated for the customer so they can track the progress of their complaint. At this level it will be possible to deal with basic problem solving and simple resolution and undertake progress chasing where necessary. The team will have their own performance measures to ensure consistent standards are

applied. The resources of the Contact Centre will add value through increased resilience and flexibility to deal with peaks and troughs of demand as well as offering 24/7 availability.

8.7 This year work has been focused on understanding the customer journey and capturing the experience of customers with the intention of improving services and reducing complaints. By improving reporting we can help the authority to take action earlier and put in changes that can make a difference.

9. Conclusion

9.1 The new system is intended to come into operation in the new financial year. It is expected it will make it simpler for customers to contact us and lead to improvements in our overall acknowledgement and response rates. It will also assist reporting and mean that current information can be pulled from the system in a much more timely and responsive manner.

10. Recommendation

10.1 Members of the Communities Cabinet Committee are asked to:

- **NOTE** the content of this report.

Background Documents

N/A

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Appendix 1

CUSTOMER AND COMMUNITIES

Service	2009/10	2010/11	2011/12
Arts Development	3	0	0
Community Engagement Managers	13	7	-
Community Learning & Skills *	118	151	117
Community Safety	8	2	8
Emergency Planning	0	0	0
KDAAT	11	4	0
Contact Centre & Gateways	38	61	66
Communication & Media Centre	12	34	4
Kent Scientific Services	31	22	10
Key Training	0	-	-
Libraries & Archives	542	116	676
Registration (& Coroners)	11	17	46
Sport, Leisure & Olympics	-	5	2
SIP *	2	4	4
Supporting People	19	32	17
Trading Standards	22	11	11
Turner Contemporary	7	-	-
Youth Offending Service	2	8	3
Youth Service	87	43	16
Country Parks	109	102	96
Countryside Access	9	8	9
TOTAL	1,044	627	1083

* New unit for Kent Adult Education and Key Training

** Transferred from Chief Executives Dept 2008/09