

COMMUNITIES CABINET COMMITTEE

Thursday, 14th March, 2013

10.00 am

Darent Room, Sessions House, County Hall, Maidstone





AGENDA

COMMUNITIES CABINET COMMITTEE

Thursday, 14 March 2013, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

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

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

Membership (14)

Conservative (12): Ms A Hohler (Chairman), Mr H J Craske (Vice-Chairman),
Mr M J Angell, Mr R E Brookbank, Mr R B Burgess,
Mr C J Capon, MBE, Mr A R Chell, 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 Declarations of Interest by Members in items on the Agenda
- A4 Minutes of the Meeting held on 17 January 2012 (Pages 1 - 10)
- A5 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 Proposed changes to library service delivery at Sandgate and Sherwood Libraries - Decision Nos: 13/00017 & 13/00018 (Pages 13 - 18)
- B2 Expansion of the parameters of the Kent Big Society Fund in response to proposals made in the annual report from the Kent Community Foundation to KCC - Decision No 13/00019 (Pages 19 - 22)
- B3 The decision is needed to progress with a lease of the site at White Horse Wood. To develop and extend the country park and to provide improved community facilities, achieved through the development of part of the site for woodland burials. Decision No 13/00015 (Pages 23 - 26)

C- Monitoring of Performance

- C1 Customer & Communities Performance Dashboard + Deep Dive on Troubled Families - year one (Pages 27 - 52)
- C2 Customer & Communities Directorate & Portfolio Financial Monitoring 2012/13 (Pages 53 - 68)

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

- D1 Kent County Council Olympic and Paralympic Legacy Plan (Pages 69 - 88)
- D2 The Kent Cultural Strategy (Pages 89 - 94)
- D3 Ash Dieback (Pages 95 - 106)

Peter Sass
Head of Democratic Services
(01622) 694002

Wednesday, 6 March 2013

KENT COUNTY COUNCIL

COMMUNITIES CABINET COMMITTEE

MINUTES of a meeting of the Communities Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Thursday, 17 January 2013.

PRESENT: Ms A Hohler (Chairman), Mr H J Craske (Vice-Chairman), Mr M J Angell, Mr R H Bird, Mr R B Burgess, Mr A R Chell, Mr T Gates, Mr J A Kite, MBE, Mr M J Northey and Mr A Sandhu, MBE

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Ms C Anley (Head of Libraries, Registration and Archives), Mr N Baker (Head of Integrated Youth Services), Mr M Burrows (Director of Communications & Engagement), Mr D Crilley (Director of Community Cultural Services), Mr C Finch (Senior Projects Officer - CAIP East Kent), Ms D Fitch (Assistant Democratic Services Manager), Mr R Fitzgerald (Performance Manager), Mr C Hespe (Head of Culture and Sport Group), Ms A Honey (Corporate Director, Customer and Communities), Mr M Overbeke (Head of Regulatory Services), Ms E Sanderson (Strategic Business Advisor (Corporate & Communities)), Ms A Slaven (Director of Service Improvement), Mr C Smith (Operations Manager Contact Point) and Mr K Tilson (Finance Business Partner - Customer & Communities)

UNRESTRICTED ITEMS

42. Declarations of Interest by Members in items on the Agenda *(Item A3)*

Members declared the following interests:

- Mr Angell declared an interest as the Chairman of his local Youth Advisory Group.
- Mr Burgess declared an interest as Chairman of the Thanet Youth Advisory Group and as a member of one of the youth projects that had been successful in the commissioning process for youth services in Thanet.
- Mr Chell declared an interest as Chairman of his local Youth Advisory Committee.

43. Minutes of the Meeting held on 14 November 2012 *(Item A4)*

RESOLVED that the minutes of the meeting held on 14 November 2012 are correctly recorded and that they be signed by the Chairman as a correct record.

44. Portfolio Holder's and Corporate Director's verbal update

(Item A5)

(1) Mr Hill and Ms Honey updated Members on the issues listed in their report and answered questions from Members:

Launch of Domestic Abuse Website: 28.11.12

(2) Mr Hill welcomed the launch of the Domestic Abuse Website, referring to the important role that this website would play in providing a confidential way for victims of this hidden crime to get information and be signposted to organisations who could support them.

(3) Members of the Select Committee on Domestic Abuse also welcomed the launch of this website. A Member referred to the recent statement made by the new Police & Crime Commissioner suggesting that domestic abuse victims call her office for advice. He did not consider this to be helpful as her office may not have the resources or knowledge to provide this advice.

Kent Sporting Legends: 30.11.12

(3) Mr Hill referred to the Kent Sporting Legends event which was the final celebration of the Olympic campaign. It had been a high quality event with a lot of young people attending and participating.

Kent Library & History Centre: Royal Opening: 11.12.12

(4) Mr Hill referred to the opening of the Kent Library and History Centre by the Duke of Kent.

Edenbridge Community Centre: Official Launch: 6.3.13

(5) Mr Hill informed the Committee that the Edenbridge Community Centre had opened its doors on 2 January 2013. The library was fully functional with other facilities due to come on line in the next few weeks. The formal opening would take place on 6 March 2013. He had met with partners, such as the Citizens Advice Bureau and Social Care, who would be using the Centre and had got a positive response from them about the facilities being provided.

New Head of Commissioned Services

(6) Ms Honey informed the Committee that Ms Diane Wright had been appointed as Head of Commissioned Services. Ms Wright was very experienced in work relating to Drugs and Alcohol Misuse and Supporting People.

Troubled Families

(7) Ms Honey undertook to make sure that fuller report on Troubled Families would be brought to a future meeting of the Committee. The programme had been launched in summer 2012 and was a very ambitious programme with Kent committing to working with 1082 families in the current year, the third highest number in the Country. The first six months' work had been focused on the validation and cross referencing of data on the families and work on the governance of this partnership programme. The next phase would be to work with these complex families to make a positive change to their lives. The family intervention programme was employing 21 family intervention officers and also identifying mentors to work with these families.

Young People

(8) Ms Honey reported that she had been to St James Place with Mr Hill to join 60 Kent young people who were receiving the Duke of Edinburgh gold certificate from the Duke of Wessex. This year there had been 5,000 Kent young people enrolled in the Duke of Edinburgh award scheme, which was a significant number. She stated that young people felt that the Duke of Edinburgh award was an excellent thing to have on their CV's. She expressed her gratitude to Mr Baker and his colleagues for their work to support young people in achieving this award. In relation to the Troubled Families programme it was important that all Kent young people had the opportunity to participate in and achieve this award.

Ash Dieback

(9) Ms Honey referred to the work that had been carried out by the Emergency Planning Team and Trading Standards with Defra to produce a good Ash Dieback plan for Kent.

(10) A Member referred to a County Council event that he had attended on Ash Dieback. At this event the Forestry Commission had been very complimentary about the County Council's response and had said that this was an exemplar for other authorities.

(11) Mr Burrows stated that as part of this information campaign, there were a number of pages on Ash Dieback on Kent.gov and there had been a briefing for the media. There had not been any hard copy printed information produced: all information had been provided via the County Council website.

(12) It was suggested that an item on the campaign on Ash Dieback be submitted to the March meeting of the Committee.

Young Consumer of the Year

(13) Ms Honey reported that the Kent Final of this competition would be held on 15 March 2013. If any Member would like to attend they should contact her office.

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

45. Business Planning 2013/14 - Substantive Draft Plans - Decision 12/01971
(Item B1)

(1) Mr Hill and Ms Sanderson introduced a report which set out the background to the business planning process for 2013/14. Following the development of business plan headline priorities in November 2012, Directors and Heads of Service had built on feedback from the Communities Cabinet Committee to develop substantive draft business plans for 2013/14.

(2) It was explained that the new process placed the emphasis on reducing the burden of business planning with a lighter touch process. It was important to increase the consistency and synergy between business planning and both the performance management dashboards and directorate and divisional risk registers which underpinned the business plan actions, and were reported to the Committee on a regular basis. The draft plans were still at an early stage of development, with further refinement over the coming weeks before approval in March 2013.

(3) It was noted that Members had the opportunity to submit comments on business plans to Ms Sanderson up until the end of February and were invited to do so outside of the meeting.

(4) Directors introduced the draft business plan for their services. Members were invited to consider the risk register and the following individual draft business plans.

Risk Register - Customer & Communities Directorate

(5) In response to a suggestion that the risk register for the directorate was a bit short as it only contained six risks, Mr Scrivener re-assured Members that the risk register was underpinned by divisional business plans, in addition to the corporate risk register which contained cross cutting issues.

Service Improvement Draft Business Plan 2013/14

(6) Ms Slaven introduced the business plan for her division.

Customer Services Draft Business Plan 2013/14

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

- A Member mentioned the high level of calls to the contact centre relating to the renewal of library books and suggested that an automated system of library book renewals should be introduced. Mr Crilley acknowledged that new systems were needed but this would be carried out as part of changes to the Information Technology platform for a variety of systems which would make improvements for all of the County Council's customers.
- Members referred to the amount of volunteer hours generated in Kent and congratulated officers on the work they carried out to facilitate volunteering.

Communications & Engagement Draft Business Plan 2013/14

(8) Mr Burrows noted comments and answered questions from Members which included the following:

- A Member requested that Local Members be given specific advance notice of press releases that related to their area in order to be able to respond to local residents.
- A Member referred to the challenge that Corporate Communications had when trying to convince the local media to report Council news in a positive way when appropriate. Mr Burrows confirmed that Corporate Communications were trying to establish a closer working relationship with the local media.
- A Member expressed the view that the County Council's website only required tweaking rather than a complete revamp as there were a lot of technically able residents who were able to use it in its current form. Mr Burrows referred to the County Council's Digital Services Team who regularly made amendments to the website. It was important to take what really worked and to achieve consistency throughout the website.
- In response to the successful work of the Kent Film Office, a Member suggested that local Members should be made aware of filming in their area.
- A Member referred to the "gritter twitter" which was proving popular.
- A Member mentioned the need to ensure that there was strong support for Members at Locality Boards.
- In relation to the role of the Consultation Team, Mr Burrows explained that the team was rolling out training to officers via their Management Teams. There would be a Red, Amber, Green assessment of all consultations and based on this the team would decide how much support was required from them for each consultation.
- Mr Burrows referred to the significant number of profit making units within the County Council, for example Country Parks and Adult Education, which required pro-active marketing from within corporate communications with, if necessary, additional specific resources to support these units.
- Mr Tilson confirmed that this fit-for-purpose review included the creation and centralisation of a campaign and design team, with some posts previously scattered across the organisation, so while it is correct that there is an increase in the number of staff in this specific unit, this would not necessarily mean growth across the County Council as a whole.

General comments

(9) Ms Sanderson noted the following comments from Members:

- A Member commended the clear way in which the business plans and the risk register had been set out. It was clear who was responsible for each of the actions which were set against the 3 aims of Bold Steps for Kent. He requested that this format be kept for another year.
- A Member welcomed the professional and ambitious targets in the business plans.
- It was suggested that there should be additional performance indicators for Communications and Engagement, as there were currently only three. These could be in areas such as Channel Shift, Community Engagement and Locality Boards. It was appreciated that these were not easy areas to measure, but attempts should nevertheless be made to do so. Conversely there were a lot of Performance Indicators for the Contact Centre and maybe consideration should be given to reducing the number.

(10) RESOLVED That the Customer and Communities Cabinet Committee's Risk Register as set out in Appendix A, the comments made by Members on the draft performance indicators in Section F and the draft business plans in Appendices B, C & D be noted.

46. Customer & Communities Performance Dashboard Exception Report and Deep Dive - Registration Services *(Item C1)*

(1) Mr Hill and Mr Fitzgerald introduced an exception report for the Customer & Communities performance dashboard which highlighted any changes from the report to the meeting in November 2012. Ms Anley presented more detailed information on the Registration Service in Kent

Performance Dashboard

(2) Ms Slaven and Mr Fitzgerald noted comments and answered questions from Members which included the following;

- In response to a comment on the potential drop in performance relating to young offenders in suitable accommodation, Ms Slaven confirmed that this issue had been taken up by the Youth Justice Board. She believed that the key was to look at what "suitable" meant in terms of accommodation for young offenders. This was a complex issue and there was joint working with colleagues within the County Council such as in Children's Social Services and external partners such as the District housing providers. She assured Members that this was being closely monitored.
- A Member asked about the level of custodial sentences which remained "good". Ms Slaven explained that the Youth Justice data was collected nationally and published on an annual basis. There had been good performance in relation to custodial sentences for young people across Kent, this referred to a low number of young people in Kent (about 40 young people across the year). There was a national target of 4% and Kent was achieving 3.5% which had been consistent for sometime. Achieving this was about change at the sentencing and remand stage and effective community penalties.
- In relation to the timing of performance dashboard reports to the Committee and the availability of data, Mr Fitzgerald explained that some data, such as data relating to the Contact Centre was available on a weekly basis whereas other data, such as that on Youth Justice was available on a quarterly basis, it depended upon when the meetings of the Committee were held as to the amount of new data that was available, but it was always possible to produce an exception report.

Registration

(3) Ms Anley noted comments and answered questions from Members which included the following;

- Members were pleased to see that all appointments for the registration of births and deaths were carried out in a confidential space and appointments

typically available on the same day even over the peak Christmas period. Members reported positive feedback about the service from local residents.

- Ms Anley explained that the Performance Indicator (No. 116) on how long after death the registration takes place was a national indicator, and was reliant on how soon the members of the public contacted the service after the death. A much more relevant target was how quickly after contact an appointment was offered.

(4) RESOLVED that the comments made by Members on the Customer & Communities performance dashboard, including the Registration Service deep dive be noted.

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

(Item C2)

(1) Mr Tilson introduced the regular report on the forecast outturn for the Customer and Communities Directorate and Portfolio which included details of the forecast underspend of -£1.42m within this second quarter full monitoring report. Also contained within this full monitoring report was the +£0.357m movement in the capital programme which was fully funded so not a net pressure to the authority.

(2) In response to a question on the low number of referrals for the Department for Work and Pensions (DWP) funded Work Programme contract, Ms Slaven explained that there had been extensive discussions with the DWP. The main contractor for this was G4S, with ASE a small Kent organisation acting as a sub-contractor. ASE had staff in place but the programme was dependent on Job Centre Plus referrals which had not been forthcoming. G4S had been advised that ASE was withdrawing from the contract as it was not viable and the contract had been terminated at the end of last year.

(3) RESOLVED that the revenue and capital forecast variances from budget for 2012/13 for the Customer & Communities Portfolio based on the second quarter's full monitoring to Cabinet be noted.

48. 2013/14 Revenue Budget Consultation Responses

(Item D1)

(1) Mr Tilson and Mr Hill introduced a report which explained that due to the late announcement of the Local Government Finance arrangements for 2013/14 the final draft budget was not available in time for inclusion in this report. Mr Tilson stated that the net effect of the funding arrangements for 2013/14, including the rephrasing of the Big Society Fund, was a shortfall of £14m above the sum that the County Council went out to consultation on. The County Council's proposals in response to this would be published on 16 January 2013. There were no direct savings that impacted on this portfolio and there would be no effect on front line services.

(2) Mr Burrows referred to the impact of the £14m shortfall upon the consultation process for the budget. He confirmed that as there would not be any significant impact on front line services and direction of travel had been built into the consultation process, there was no need to carry out additional public consultation.

(3) RESOLVED that the late announcement of the provisional local government finance settlement, the update on the final budget proposals affecting the Communities portfolio in advance of County Council meeting on 14 February 2013 and the comments made by Members on the consultation be noted.

49. Youth Service Transformation - update *(Item D2)*

(1) Mr Hill and Mr Baker introduced a report which summarises the progress made on the Youth Service Transformation Project in advance of implementation in January 2013

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

- In response to a question on how long the County Council would give an external provider to start operating the service that they had been contracted to provide, Mr Baker stated that a reasonable time period would be until the end of this month. If any outstanding issues with a new provider had not been resolved then a decision would need to be made about whether to re-tender for the service.
- Regarding capital receipts from the sale of former youth services buildings, Mr Baker explained that these would contribute to capital pressures, for example the building of a youth centre in Dover. Mr Hill reminded Members that the responsibility for all the Council's properties was now centrally located within the Property and Infrastructure division of the County Council. The challenge was being able to access the capital receipt in the short term as a number of community groups had been given short term leases of former youth services buildings.
- In relation to Health and Safety requirements etc for external youth service providers, Mr Baker explained that the service gave advice and guidance, but as long as providers had suitable practices in place they did not have to have exactly the same qualifications/certification as would be expected if the County Council was directly providing the service.
- Mr Baker confirmed that young people had been involved in the design of the new service and in the commissioning decision making process. They would also be trained to assist in evaluating the services from new providers. He agreed to look at the role of the Youth Advisory Groups in relation to the monitoring of commissioned work in their area.
- Mr Baker undertook to submit a monitoring report to the Committee in September on the Youth Service Transformation.

(3) RESOLVED that the progress of the Youth Service Transformation Programme and the comments made by Members be noted.

50. Revision of the Countryside Access Improvement Plan

(Item D3)

(1) Mr Hill and Mr Finch introduced a report and the revised Countryside Access Improvement Plan (CAIP) which was a statutory plan and was due to be taken to public consultation shortly. The report provided details about why the review was required, how it was undertaken and the contents of the Draft Plan.

(2) Officers undertook to speak with Mr Angell outside of the meeting about the issues relating to motorised vehicles and to respond directly to Mr Kite regarding his questions on addressing equalities issues.

(3) The Chairman commended the clear and thorough document which encouraged the responsible use of the Kent Countryside. It was noted that the issues raised by Members related to the use of the network rather than the document and therefore these issues need to be addressed separately.

(3) RESOLVED that the process for consultation and formal adoption of the draft Countryside Access Improvement Plan and the comments made by Members on the Plan, as part of the consultation process, be noted.

51. Review of Interactive Voice Recognition Pilot

(Item D4)

(1) Mr Smith introduced the report and gave a presentation on the successful Interactive Voice Recognition pilot that had been carried out in the Contact Centre.

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

- Mr Smith informed Members that the two complaints, out of the feedback from 420,000 callers, were about a dislike of Interactive Voice Recognition systems per se rather than specific complaints about the actual system introduced by the County Council.
- It was suggested that as the calls were being paid for by the customer the repetition of "please" in the message could be removed to shorten the message.
- Mr Smith explained that officers were currently going through a process of assessing a possible move to 0300 numbers, which were charged as a local call, whereas the cost of the current 0845 number varied depending on the customer's phone provider. 0845 numbers were originally chosen as they gave a greater choice of numbers coming into the contact centre.

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

52. New Strategic Framework for Sport and Physical Activity in Kent

(Item D5)

(1) Mr Hill and Mr Hespe introduced the new Strategic Framework for Sport and Physical Activity in Kent entitled 'Kent's Golden Decade of Sport' which had been

produced by KCC's Sport and Physical Activity Service. The owner of the Strategic Framework, the Kent & Medway Sports Board, was keen for all local authorities in the County to acknowledge this Framework.

(2) In response to a question from a Member, Mr Hesse explained that the Schools Sports Partnerships had been disbanded when the funding ceased. However, there were 14 part-time Schools Games co-ordinators which officers worked with in relation to the organisation of the Kent School Games. Mr Hesse also emphasised the importance of encouraging sports clubs to come together in order to be more effective in their local community: This was happening, but slowly. He also referred to the important link between sport and Public Health.

(3) RESOLVED that the new Strategic Framework for Sport and Physical Activity be acknowledged.

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

To: Communities Cabinet Committee

Date: 14 March 2013

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 updates will include a quick round up of news items from the Customer & Communities Directorate by the Portfolio Holder and Corporate Director.

Background Documents : None

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

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **Proposed changes to library service delivery at Sandgate and Sherwood Libraries - Decision Nos: 13/00017 & 13/00018**

Classification: Unrestricted.

Summary: This report provides details about the proposed delegation of responsibility for the day-to-day running of library services at Sandgate and Sherwood Libraries.

Recommendation: Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to delegate the responsibility of the day-to-day running of library services at:

- Sandgate Library to Sandgate Parish Council
- Sherwood Library to Tunbridge Wells Borough Council

1. Background

- 1.1. Local conversations about service transformation are producing ideas for new library service models. Three projects have been implemented at Hive House in Northfleet, Borough Green and Otford. These are already delivering small savings but have involved no changes to public services.
- 1.2. We have made significant progress in developing new library service delivery models in a further 23 communities. Consultation has taken place about Sandgate (Folkestone) and Sherwood (Tunbridge Wells) libraries and conversations with the remaining 21 communities are progressing well.
- 1.3. We encouraged local people to give us their views on our proposals through a consultation process running from 23 January to 6 March 2013. We distributed survey forms to customers at both libraries and advertised drop-in days when local people could find out more information about the proposed changes. Local engagement by KCC staff has been undertaken to ensure as many people as possible in the communities had the opportunity to comment on the proposals. An online survey was also offered to encourage wide feedback on the proposals.
- 1.4. Local members and Locality Boards have been involved from the start of discussions in developing proposals and driving local engagement. We have kept them involved and briefed as the proposals have developed at a detailed level.

2. The new service delivery model for Sandgate Library

- 2.1. Sandgate is a small library with 389 active borrowers who borrowed 5,436 items in 2011/12. We already share the premises and some costs with Sandgate Parish Council and the Parish Clerk delivers our services during the majority of the opening hours.
- 2.2. Following conversations with the Parish Council we have secured, in principle, their agreement to widen their existing role in library service delivery to take over the day-to-day running of library services from Sandgate Library. This will be subject to the Parish Council achieving 'eligible' council status. An eligible parish council is one that meets all the criteria as defined under the Localism Act 2011 and allows them to take on extra responsibilities such as day to day running of library services.
- 2.3. KCC will maintain the statutory responsibility for the service.
- 2.4. The majority of people who have engaged with the consultation support this proposal. (See Appendix 1).

3. Proposal for the new service model for Sherwood Library

- 3.1. Sherwood is a very small library with 427 active borrowers who borrowed 5,606 items in 2011/12. The library is part of the TN2 Community Centre which is already run by Tunbridge Wells Borough Council and volunteers.
- 3.2. It is proposed that Tunbridge Wells Borough Council takes over the day-to-day running of the library using local volunteers to deliver library services. This will allow us to make some small savings and potentially increase the library's opening hours.
- 3.3. KCC will maintain the statutory responsibility for the service.
- 3.4. The majority of people who have engaged with the consultation support this proposal. (See Appendix 1).

4. Potential Risks

- 4.1. That the partner organisations do not recruit sufficient volunteers and the library does not open for the required number of hours - we will be working with both partners to support their recruitment processes and library performance, opening hours and closure periods will be reviewed on a regular basis.
- 4.2. That the standard of service deteriorates because the Training for Parish Council and volunteers is insufficient - a comprehensive training programme will be put in place prior to the start of the new arrangements and the agreement between Kent County Council and partner organisations will make sure the respective roles and responsibilities are clear.

5. Next steps

- 5.1. Public consultation ends on Wednesday 6 March 2013. The analysis of feedback contained in this report is up to date as at 4 March 2013.
- 5.2. Any additional feedback which might be received by close of business on 6 March 2013 will be considered and Cabinet Committee Members will be briefed on any substantial matters arising at the Cabinet Committee meeting on 14 March 2013.
- 5.3. We will seek Cabinet Member Decisions to implement the proposed changes. Once these decisions have been made, agreements will be finalised and signed with Sandgate Parish Council and Tunbridge Wells Borough Council with the aim that the new service models will come into effect from Summer 2013.

6. Recommendation

- 6.1. Members of the Cabinet Committee are asked to consider and either endorse or make recommendations relating to the proposed Cabinet Member decisions to delegate the responsibility of the day-to-day running of the library services at:
 - Sandgate Library to Sandgate Parish Council
 - Sherwood Library to Tunbridge Wells Borough Council.

Background Documents

- Previous report to Customer & Communities Cabinet Committee 19/09/12
- Future library services weblink
- www.kent.gov.uk/leisure_and_culture/libraries/future_library_services.aspx
- Public consultation leaflet

Contact:

James Pearson
Project Manager
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Appendix 1 – Consultation responses to date

Sandgate Library

As of the 4th March 2013 we had received a total of 52 responses, 50 of these were in favour of the proposal and 2 were against.

Selected sample of comments received:

“It is a great friendly service at present, so any improvement on this can only be a good thing”.

“Perhaps consider having teenagers 14/15 years to do work experience”.

“Think it is a great proposal, would be good if library could be open more than at present and to be a focus for the Sandgate community”.

“Yes. Have provided a very good environment and service. I only wish they were open all day instead of just mornings”.

“Anything that ensures the continuation of the library service is welcome. My only reservation is that these other activities may take over and squeeze out the core service - the library”.

“We hope the service can be maintained at it's present level or better. The Sandgate library is a very valuable resource for the community”.

“It would be unthinkable to imagine Sandgate without a library”.

“Need to identify suitable volunteers”.

“As Chair of the local Amenity Society, The Sandgate Society, we enjoy a good relationship with the staff of the Library (and the Parish Clerk), and occasionally mount exhibitions from our extensive Archive, on matters/people of local interest. The Library has an information board about the Society, too. We would welcome both these things continuing.....Roger Joyce, Chair 2012/13”

Sherwood Library

As of the 4 March 2013 we had received a total of 94 responses, 89 of these were in favour of the proposal and 5 were against.

Selected sample of comments received:

“What an exciting opportunity for the community. I also feel it is a very good incentive for youths for Duke of Edinburgh”

“Good for the community and also the area”

"I think this would be a very good idea, and if there is enough volunteers the library would be open more days in the week and for more hours as well, giving people more chance to use the library. I think the TN2 staff will manage this very well as they do with all they do".

"Please can you ensure volunteers are fully trained otherwise the quality of service at TN2 will fall"

"Good for the area, good for school children to walk down and enjoy reading books"

"If this is the only way to keep it open, but would need to keep it monitored as Sherwood library is underused, I feel that recruiting volunteers would be a problem. There also needs to be a cultural change by the users of TN2 towards the library. I am not sure it would be appropriate for volunteers to cope with certain behavioural difficulties. I would prefer a reduction in opening hours as a cost cutting exercise. I have concerns re a loss of professionalism and confidentiality plus a real understanding of the world of books could be at risk"

"No. I believe there remains a specialist role that supports potential borrowers that the tn2 are unable to provide".

"But how many people will lose their jobs as a result? What will opening times be? What training will volunteers and staff get?"

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

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **Expansion of the parameters of the Kent Big Society Fund in response to proposals made in the annual report from the Kent Community Foundation to KCC – Decision No 13/00019**

Classification: Unrestricted

Summary : This report provides details about the decision to allow investment of a one-off donation of £130,000 from the Big Society Fund to support the development of a micro-finance hub in Kent managed by the Fredericks Foundation

Recommendation: Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision

1. Introduction

- 1.1 The Kent Big Society Fund was established in January 2012 by charitable donation from Kent County Council (KCC) to Kent Community Foundation (KCF). The Key Decision (11/01755) was taken by the Cabinet Member for Customer & Communities on 16 December 2011. The Fund operates principally as a social finance loan scheme and its main aims are to support growth in the social enterprise sector and to create and sustain new employment opportunities.
- 1.2 The governance arrangements allow for KCF to make an annual report to KCC on the performance of the Fund and, on the basis of market analysis, to make proposals for amending the parameters of the Fund.
- 1.3 The first annual report has now been received from KCF. A proposal has been made that a one-off allocation of £130,000 is made from the Fund to support the development of a micro-finance hub in Kent, managed by Fredericks Foundation. Fredericks Foundation is a registered charity with the core purpose of assisting individuals who are unable to access finance through traditional routes to start or expand their business. In effect, they provide practical support to entrepreneurs who are furthest from entry to the traditional labour market. This group would include, but not be limited to, individual social entrepreneurs.

- 1.4 A donation of £130,000 towards the micro-finance hub together with £90,000 already raised by KCF by donation would secure additional investment of a further £120,000 from the Regional Growth Fund into Kent. This would be used to offer small loans (micro-finance) to individuals; up to £10,000 for start-up ventures and up to £20,000 to grow an existing trading business. Experience elsewhere in the country suggests that typically loans would be between £2,500 and £7,500.
- 1.5 The micro-finance hub would be managed by Fredericks Foundation, using local business and finance expertise to ensure that advice and support offered to applicants is sensitive to local conditions and that there can be an on-going mentoring relationship. Decisions to loan are made by an expert panel.

2 Analysis of the proposal

- 2.1 Currently, applications to the Kent Big Society Fund can only be accepted from formally incorporated Social Enterprises and there is a minimum loan threshold of £10,000. As anticipated, activity was slow in the early months as the Fund established its position in the market. However, now that loans have been made and the applicant pipe-line is growing significantly, KCF are able to offer some local market analysis. It is clear that the main demand for loan funding from the Kent Big Society Fund comes from individual entrepreneurs and small enterprises needing access to bespoke finance and business support products. It is also evident that an integrated range of social finance offers can work together to ensure that the right package is available to meet the needs of emerging, new and growing enterprises. It would be expected that some enterprises assisted by the Kent Big Society Fund will go on to access finance from banks and other lenders once their business credentials and loan repayment record are established. Equally, there is a need for significant investment in first-stage support products aimed at developing investment-readiness and testing business ideas. Typically the requirement is for small loans and in some cases for loans below the minimum threshold for the Kent Big Society Fund.
- 2.2 While the remit of the Fredericks Foundation micro-finance hub would not be limited to social enterprises, it would have potential benefits in building the pipe-line for the Kent Big Society Fund, by supporting entrepreneurial activity at its earliest stages.
- 2.3 It is also clear that, in targeting support for those individuals most disadvantaged within the employment market, the micro-finance hub would have clear social aims and economic benefit within Kent as part of an integrated social finance market.

3 Relevant priority outcomes

- 3.1 Bold Steps for Kent, the Medium Term Plan until 2014-15, committed KCC to establishing the Kent Big Society Fund to support growth and employment opportunities in the social enterprise sector. Longevity of the Fund is secured principally by loan repayment but the intention is that the

Fund could attract additional donations through philanthropic donation or by leverage of external funding.

4 Consultation and Communication

4.1 The proposal will be considered by Customer and Communities Cabinet Committee on 14 March 2013.

5. Financial Implications

5.1 This proposal does not have any financial implications for KCC beyond the commitment made in key decision 11/01755. The proposed amount would be paid by Kent Community Foundation from funds already donated by KCC.

6. Legal Implications

6.1 The governance arrangements, as described in the Key decision report 11/01755 allow for KCF to suggest altering the parameters of the Fund in response to market conditions or to support levering additional monies into the Fund (section 9.4) and for KCC to consider and agree those changes.

7. Equality Impact Assessments

7.1 This proposal would not alter the equality impact assessment made to support the Key decision.

8 Risk and Business Continuity Management

8.1 This would be a relatively low risk option for KCC. In return for a one-off investment, Fredericks Foundation would carry the loan risk associated with individual applicants at an early stage in establishing new businesses or growing existing businesses which are unable to access more traditional finance. In addition, the investment would attract additional funding.

9 Conclusion

9.1 This proposal would require a decision to extend the existing parameters of the Kent Big Society fund to enable a one-off donation from the Fund to the Fredericks Foundation. This would enable the development of a micro-finance hub in Kent. Analysis of the current market in social finance, based on the experience of the Kent Big Society Fund suggests that this could have benefits for the operation of the Fund itself and impact on its target constituency. In addition, it would deliver overall social and economic benefit to Kent.

10. Recommendations

10.1 Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to allow investment of a one-off donation of £130,000 from the Kent Big

Society Fund to support the development of a micros-finance hub in Kent managed by the Fredericks Foundation.

Background Documents

- Key Decision report 11/01755

Contact details

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

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **The decision is needed to progress with a lease of the site at White Horse Wood. To develop and extend the country park and to provide improved community facilities, achieved through the development of part of the site for woodland burials. Decision No 13/00015**

Classification: Unrestricted

Summary: There is an opportunity for KCC to enter into a long-term lease agreement with the Greenacres Group (formerly Woodland Burial Parks) for White Horse Woods Country Park to be used for natural burials. In return, KCC would take a share in the income, the country park would be extended and there would be new facilities constructed on the site for use by the public. The Country Park would continue to operate, but under the management of Greenacres, rather than KCC. The potential income generation from the arrangement would help to support the county-wide Country Parks provision. The decision is needed to progress with a 99-year lease of the site at White Horse Wood and delegate authority to Director of Property and Infrastructure Support.

Recommendation: Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to agree to the change of use of White Horse Wood Country Park and the development of a 99-year lease of the site to Greenacres Ltd and to delegate authority to enter into the contract to Director of Property & Infrastructure Support to enable its implementation.

1. Introduction

- 1.1 White Horse Wood Country Park was created by KCC to mark the millennium. It is situated just off the A249 at Detling (opposite the County Showground). The park, comprising 65 acres has a car park for 50 vehicles, but no other infrastructure. Hence, attendances at the site currently are low. Car parking income is approximately £4k per annum. The net cost to KCC of managing the site is approximately £20k per year.
- 1.2 There is scope for the site to be used for woodland burials through KCC entering into an agreement with Greenacres, which is connected to the Bibby Group and operates woodland burial sites elsewhere. Initial work started in 2008 and groundwater assessments were trialled at White

Horse Wood in 2009. During 2009, site visits to a woodland burial site owned by Greenacres were undertaken and a meeting held to discuss a potential partnership project.

- 1.3 Work continued 2010 - 2012, and a Cabinet Member's Meeting paper was presented on 21 May 2012. Greenacres have progressed the project and are working towards a planning application submission in May 2013.
- 1.4. The proposal would be for KCC to issue a long-term lease (for 99 years) on the whole of the White Horse Woods site to Greenacres for the development of part of the park as a woodland burial site, with Greenacres retaining and improving the whole Country Park for community, resident and visitor use.
- 1.5. Greenacres would fund the project and undertake any work required to submit a planning application, community consultation and the development of the park. Greenacres would develop a woodland hall for funeral services, seating up to 130 people; a gathering hall (a meeting place for attendees, with toilets, catering provision and space for wakes) and a reception centre attached to the gathering hall, which would provide a reception area, bereavement/family rooms, administrative offices and staff facilities. In addition, a barn for the storage of machinery and hand tools, a biomass boiler and fuel storage area would be provided. The Park would be open to the public with a network of stone paths and rides, electric buggies for elderly and less-able, and staffed by Greenacres for 364 days per year. The facilities would also be available for environmental education, community group use and casual visitors.
- 1.6 In order for the proposal to be financially viable, Greenacres would have to enter into an additional agreement (comparable 99-year lease) with another landowner adjacent to the Country Park, who would also benefit financially through taking a share in the income stream. This proposal has met with support from the landowner to date. The extent of financial benefit to be secured by KCC from the arrangement would be subject to a number of variables, however the expectation is that it would exceed the current annual cost of maintaining and managing the site, with any surpluses beyond this amount used to off-set costs of the remainder of the KCC Country Parks estate.
- 1.7 The clear benefit for White Horse Woods Country Park and the local community would be the provision of new facilities that KCC would otherwise not be able to provide for the site. The arrangement would represent a long term viable solution to the management and use of the Country Park without any financial implications for the County Council. Indeed, KCC would derive an income from Greenacres which would increase as the business became established, thereby supporting the management of other Country Parks across the County.
- 1.8 Once all the burial plots had been filled, White Horse Woods would be maintained by a Trust as a nature reserve and Country Park, funded by a

percentage of the income taken on the sale of plots in the preceding years.

2 Relevant priority outcomes

- 2.1 It supports the aim within Bold Steps for Kent to deliver services through new partnerships. It will enhance the cultural and sporting facilities for residents, provide new jobs and maintain/extend woodland habitat and biodiversity via the creation of a new partnership with the private sector.

3 Consultation and Communication

- 3.1 There are no additional legal requirements to consult. Consultation on the planning application will be led by the lessee. This will include consultation with parishes, residents and statutory consultees to the planning application as well as a public exhibition (to be held locally to the site) in April 2013.
- 3.2 The local Member has been briefed on this proposal.

4. Financial Implications

- 4.1 The site will be leased and all running costs/maintenance costs handed to the lessee. Projected savings and income along with risk management will be set out in the separate report to Members once the lease has been finalised. Income is a % of turnover and is subject to a minimum value. A Trust Fund is established during the first 74 years when burials take place; this is used to maintain the Park when no burials take place in the last 25 years of the 99 year lease. However the business model allows for a renegotiation of the lease in the first half to extend the operating period. The site could sustain woodland burials for around 200 years without the need to reuse a burial plot.

5. Legal Implications

- 5.1 The decision is needed to progress with a 99-year lease of the site at White Horse Wood to the Greenacres Group.

6. Equality Impact Assessments

- 6.1 The Country Park facilities will be improved widening availability and access to customers. The woodland burial development is non-religious and open to all to access. EIA completed, to be submitted for assessment.

7. Sustainability Implications

- 7.1 The planning application will address all aspects of sustainability including building design, management and enhancement of the landscape and habitat and supporting local communities.

8. Alternatives and Options

- 8.1 No other suitable alternative uses have been found for White Horse Wood that provide additional customer facilities at no cost to the Council whilst generating an income to help sustain the Country Park service.

9 Risk and Business Continuity Management

- 9.1 The proposal is likely to be high profile and therefore Greenacres would have to demonstrate that the proposal would generate significant benefits for local communities.

10 Conclusion

- 10.1 The clear benefit for White Horse Woods Country Park and the local community would be the provision of new facilities and an extension to the Country Park that KCC would otherwise not be able to provide for the site. The arrangement would represent a long term viable solution to the management and use of the Country Park without any financial implications for the County Council. Indeed, KCC would derive an income from Greenacres which would increase as the business became established, thereby supporting the management of other Country Parks across the County.

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 to the change of use of White Horse Wood Country Park and the development of a 99-year lease of the site to Greenacres Ltd and to delegate authority to enter into the contract to Director of Property and Infrastructure Support to enable its implementation.

Background Documents

- Previous committee report: report to Cabinet Members' Meeting, 21 May 2012
- Further information on Woodland Burials by Greenacres can be found at www.greenacresgroup.co.uk

Contact details –

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Chris Hespe; Head of Culture & Sport Group 01622 605002

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

To: Communities Cabinet Committee

Date: 14 March 2013

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.

1. Introduction

- 1.1 The fourth Performance Dashboard for the Customer and Communities Directorate for 2012/13 is attached at Appendix 1. This covers results up to the end of December 2012 and, where available, January 2013.
- 1.2 The third full Dashboard report was reviewed at the November 2012 meeting of the Cabinet Committee and this covered results up to the end of September 2012. An exception report was provided for the January meeting.
- 1.3 As an outcome of their Performance Review, Members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or Officers.

2. Customer and Communities Performance Dashboard

- 2.1 The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results up to the end of December 2012 and, where available, January 2013, for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's Divisional business plans for the Customer & Communities Directorate.
- 2.2 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.

2.3 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.

2.4 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.

3. **December/January Dashboard**

3.1 The percentage of deaths registered within 5 days is not included in this iteration of the dashboard. As discussed at previous Cabinet Committee meetings, this indicator is not a true reflection of the service as improving performance is reliant upon customers choosing appointments within the time required. A new indicator is being developed to replace this one, focusing on appointments offered within 5 days rather than taken up.

3.2 A net satisfaction measure for the website has been included in the dashboard as promised in the last Cabinet Committee report, following the introduction of the GovMetric survey of callers.

3.3 It should be noted that the December dashboard does not include updated information for the KDAAT service, as there is a considerable time delay on this information, which is only collected on a quarterly basis. Results for this indicator are shown for quarter 2 (up to the end of September 2012).

4. **Performance Indicators Summary**

4.1 To assist members with the performance review, commentary is provided below, giving an overall summary of performance by service area.

Service Area	Performance Summary
Digital Services & Internal Communications	Website visits continue to exceed target levels. Net satisfaction with the website compares favourably with other Local Authorities using the same GovMetric tool.
Community Learning and Skills	Data for previous academic year is now available and shows an improvement compared to previous year.
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 is now showing targets being achieved or close to being achieved each month since October.
Libraries, Archives and Registration	Registration of deaths within 5 days is not shown in this iteration of the dashboard and a new indicator is being

Services	<p>developed as discussed at previous meetings.</p> <p>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.</p> <p>The number of marriage ceremonies and other ceremonies conducted at KCC premises have increased this year.</p>
Regulatory Services	<p>Performance is slightly behind target level for rogue traders disrupted. All other indicators are ahead of targets set.</p>
Business Transformation	<p>Through flow for Big Society loans and employment opportunities created is up from the previous report, moving from Red to Amber status but are still behind the original expectations. Independent advice suggests that original expectations for year 1 were set too high.</p>
Community Commissioned Services	<p>Data for quarter 3 for KDAAT was not available in time for Committee papers. Quarter 2 data has highlighted a performance issue for one indicator – please see detailed commentary below.</p>
Community Safety	<p>Recorded crime in the county continues to be lower than last year.</p>
Integrated Youth Services	<p>Number of first time entrants to the Youth Justice System remains ahead of target. However, the indicator for Education, Training and Employment for Young Offenders is currently behind target - please see detailed commentary below.</p>

5. Detailed Performance Indicator Commentary

5.1 Problem drug users completing successful treatment

We are seeing a fall in the numbers of successful discharges in community services in Kent; the impact appears to be greater in West Kent than East Kent. Although there is a national fall in the proportion of successful discharges we are continuing our efforts to ensure that those who need treatment receive it, and that any national downward trend is not felt more acutely in Kent than elsewhere.

The CRI, Payment by Results (PbR) integrated drug and alcohol service went live in April and has been delivering a very different service and contracting model compared to previous commissioning and provision arrangements. It requires significant efforts to build partnerships and pathways. Problems have also been identified in recording and monitoring of client outcomes in this model.

Action Plans have been put in place with the providers to ensure that the number of successful discharges see significant improvements.

The team and service providers will focus their efforts on:

- a. Better links with children's services and practical ways for treatment services to links with them.
- b. Focusing efforts on hospitals and A and E departments
- c. Improved partnership working with Jobcentre Plus and Work Programme Providers
- d. Improved partnership working with mental health services for dual diagnosis clients through the implementation of the Dual Diagnosis Joint Working Protocol
- e. Develop better joint working arrangements with supporting people providers
- f. A full review and subsequent amendments to the West Kent PbR model, including enhanced completion criteria for PbR clients
- g. Review of data quality of monitoring of West Kent PbR data

5.2 Young people known to YOS in Education, Training & Employment

Factors impacting on performance are different for school age children and those above statutory school age.

5.3 Children of Statutory school age

Overall, the school age performance (72.1%) has been maintained despite the deletion of two posts from the Education Team working with the Youth Justice teams. Part time provision represents a limiting factor for school age performance. This is being monitored by Education Workers. An increasing challenge is being made to PRU and alternative provision settings to increase the offer, although it is proving difficult to impact on the practice in some areas. This is being monitored by the Senior Education Liaison Officer.

The destinations from last year's year 11's showed that of those who started a college course, 50% had dropped out within the first 2 months. Tackling this problem with the current year's cohort will include offering the Youth Contract Provision.

5.4 Post Statutory Age Summary

It is increasingly more difficult to find employment opportunities for young people in the current climate and for all young people an increase in NEETs has been seen both nationally and locally.

High proportions of young offenders only want employment and refuse training or education opportunities. However most are not work ready. The service has invested in resources to help improve work readiness. Staff are currently being trained and the resources, which include the ICompass Employability software and the ASDAN Employability award, will be ready to roll out across the service in the next couple of months.

Schemes such as Kent's Vulnerable Learners Apprenticeship Scheme (VLAS) have supported a number of young people from Youth Justice to engage with employment and training. Young people on this scheme require a great deal of support. Currently the VLAS has 4 young people in employment (2 are from East Kent) and will be placing a further 4 by the end of March.

There is an increase in the number of young people who present with more complex problems, such as homelessness, substance misuse and mental health issues. These problems will take priority over employment and training. These young people have often been out of employment and training for a long period and may refuse to engage.

Training provision at entry level is patchy across the County with districts such as Shepway and Ashford having less provision in comparison to districts such as Gravesend and Dartford. There can also be limited progression routes, again particularly in certain districts and at certain times of the year such as the summer months when some colleges are closed.

6. Recommendations

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

Background Documents:

Customer and Communities Divisional Business Plans available on KCC website:

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

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Customer and Communities Performance Dashboard

December 2012/January 2013

Page 33

Produced by Business Intelligence, Business Strategy

Publication Date: 28th February 2013

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

Page 34

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 - Quarterly

Performance Indicator	Qtr 3	RAG	Year end Target	Floor Standard	Previous year
Net satisfaction of users with the KCC website (GovMetric tool)	24.6%	N/A	TBC	TBC	New indicator

Although 24.6% may appear to be a low satisfaction rating, this result actually compares favourably with other Local Authorities using the same GovMetric tool. Many authorities are reporting negative net satisfaction levels for their website. The percentage of users satisfied with the KCC website was 56.2% for quarter 3 and 31.7% gave negative feedback.

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)	4.5m	GREEN	↑	4.0m	3.7m	3.7m

Website visits as at December were ahead of target and early results for the next quarter indicate substantial further increase (more than a doubling of the usual monthly average in January) due to the snow, which resulted in more people visiting the Kent website for school closure information.

Performance Indicators - Annual

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

* Based on a 'temperature check' of around 1.5% of staff in July/August 2012. The wider survey will be conducted in January/February 2013.

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

Performance Indicators - Annual

Performance Indicator	Actual	RAG	Year end Target	Floor Standard	Previous year
Percentage of apprentices who successfully complete their training, in the academic year	72.4%	AMBER	75%	53%	71.9%
Percentage of learners who successfully complete accredited courses (short and long courses), in the academic year	85.4%	GREEN	83%	64%	82%

The outturn for percentage of apprentices who successfully complete their training in the academic year is 1.4 percentage points below the national outturn across all providers. It should be noted that across the provider base there are differentials in the type of provision and imposed entry requirements. KCC have adopted an approach where we wish to balance risk and opportunity and deliver against the Bold Steps initiative pertaining to tackling disadvantage, accepting individuals who are academically operating at lower levels compared to those accepted by some other providers.

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

Performance Indicators – rolling total

Performance Indicator	Current Result	RAG	Year end Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level (cumulative last 4 years)	1,398	GREEN	1,350	1,275	1,240

Performance Indicators - Annual

Performance Indicator	Jan 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	£2.51m	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	£5.6m	GREEN	↑	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	62%	GREEN	↔	60%	50%	58%

Direction of travel reflects movement from last forecast made in November 2012, except for the Kent School Games indicator where the direction of travel reflects movement compared to the 2010 Games.

Activity Indicators - Monthly

Activity Indicator	Dec	Year to date	Expected 2012/13 Activity	Previous year
Number of visitors to Kent Country Parks	184k	1.05m	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	78.6%	AMBER	↓	67.3%	RED	80%	75%	68%
Percentage of Grade 1 priority calls to the Contact Centre answered	96.5%	GREEN	↓	94.1%	AMBER	95%	92%	91%
Percentage of all calls answered	94%	N/A	↓	90%	Targets not set at this level			90%

January result for calls answered in 20 seconds was slightly behind target and down from previous month due to an increase in call volumes, partly in relation to seasonal weather, including school closures. Results for November and December were 80.3% and 85% respectively, showing that a good average performance has been maintained in recent months.

Activity Indicators - Monthly

Activity Indicator	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of calls to the Contact Centre	80,387	832,128	1,100,000	1,123,180
Gateway Customer Footfall	86,535	889,280	TBC	N/A*

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

Performance Indicators - Monthly

The Percentage of deaths registered within 5 days (excluding post mortems and inquests) is not included in this iteration of the dashboard. As discussed at the last Cabinet Committee, this indicator is not a true reflection of the service as improving performance is reliant upon customers choosing appointments within the time required. The majority of locations are offering same day appointments, with twice the numbers of available appointment slots for customers compared to actual demand for registration of both births and deaths. A new indicator is being developed to replace this one focusing on appointments offered within 5 days rather than taken up.

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)	6.3m	RED	↓	7m	6.5m	6.65m
Books issued from libraries (millions)	5.8m	RED	↓	6.76m	6.2m	6.2m
Visits to the Libraries and Archives website (thousands)	882k	GREEN	↑	850k	750k	751k

Physical visits to Kent Libraries and books issues continue to show reductions on a rolling 12 month basis, continuing trends seen in previous years both locally and nationally. There have also been several closures in Broadstairs, Canterbury and for self-service during the last quarter, which has had an impact on visitor numbers.

In the last Library Customer Satisfaction Survey in February 2011 we had an overall satisfaction of 96%. This compares with 93.2% in 2010.

Performance Indicators - Annual

Performance Indicator	Jan Forecast	Jan 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	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of marriage ceremonies conducted at KCC premises including Register Offices	91	2,091	1,950	1,297 (excluded Register Office Weddings)
Number of marriage ceremonies conducted at non KCC premises	30	2,749	2,500	Not collected
Number of other ceremonies conducted at KCC premises	2	198	180	Not collected
Number of other ceremonies conducted at non KCC premises	1	38	70	Not collected
Number of KCC approved licensed wedding venues	217 (Dec fig)	N/A	214	205

Note: Data for all indicators excludes registration services for Bexley.

Year to date figures for marriage ceremonies and other ceremonies at KCC premises is higher than expected. We do promote the service at wedding fayres, via the magazine and by using Facebook but it is difficult to tell if this has had an impact. We are collecting statistics in a slightly different way this year (including Register Offices) whereas last year it excluded them so this could account for the difference.

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	23	AMBER	30	20	25
Vulnerable consumers supported by Trading Standards	222	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	51	GREEN	↓	90	100	95

Activity Indicators - Monthly

Activity Indicator	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of Public Rights of Way faults resolved	531	6,446	5,500	4,500
Kent Scientific Services: Analytical samples external income	£57k	£444k	£404k	£460k
Kent Scientific Services: Calibration samples external income	£18k	£144k	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	249	249	150	241

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

Performance Indicators - Annual

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

Activity Indicators

Activity Indicator	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of loans made by the Big Society Fund	4	8	50	New Indicator

Through flow is now up with this indicator moving from a Red RAG status in September, with 15 new employment opportunities created, to an Amber RAG status in January.

Division	Service	Head of Service
Service Improvement	Community Commissioned Services	Diane Wright

Performance Indicators - Quarterly

Performance Indicator	Qtr 3 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% (Q2 result)	RED	↔	38%	RED	45%	40%	30%
Percentage of young people leaving treatment in an agreed and planned way	86% (Q2 result)	GREEN	↓	87.5%	GREEN	85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence	98.7%	GREEN	↑	98.7%	GREEN	98.2%	95%	98%
Percentage of supporting people service users who successfully move on from temporary living arrangements	78.1%	AMBER	↓	78.1%	AMBER	80%	75%	80.4%

Page 43

The percentage of opiate and crack users completing treatment free from dependence was behind target for the second quarter but with performance ahead of last year. **See covering Committee Report for further details.**

Activity Indicators

Activity Indicators	Qtr 3	Year to date	Expected 2012/13 Activity	Previous year
Number of adult drug users accessing treatment	-	2,714	3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	1,604	7,718	7,360	6,448
Number of alcohol users accessing treatment	-	1,573	TBC	2,090

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

Performance Indicators - Rolling 12 month total

Performance Indicator	Jan Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of incidents of recorded crime per 1,000 population	55.8	GREEN	↓	≤ 57.9	61.4	57.9

Recorded crime in Kent on a rolling 12 month basis has been increasing for the last 3 months but incidents remain lower than last year. Current year figures and previous year have been revised to reflect Census 2011 population data.

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

Performance Indicators - Rolling 12 month total - Updated quarterly

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	770	GREEN	↑	1,178	1,240	1,088

Performance Indicators - Quarterly

Performance Indicator	Qtr 3 Result	RAG	Phased Qtr 3 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	62.9%	RED	75%	↓	66.3%	RED	75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	82.8%	AMBER	85%	↓	81.1%	RED	90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	4%	AMBER	3.5%	↔	4.6%	AMBER	3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	8.6%	AMBER	8%	↑	7%	GREEN	8%	10%	8.5%

The percentage of young people known to YOS in Education, Training & Employment was behind target for the third quarter. **See covering Committee Report for further details.**

Activity Indicators - Quarterly

Activity Indicators	Qtr 3	Year to date	Expected 2012/13 Activity	Previous year
Number of attendances at Youth Centres	23,425	154,209	200,000	210,000
Number of attendance at youth service street based work	5,924	24,127	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	-	3,015	5,046	4,943
Number of attendances at youth service Holiday Programmes	141 (Q2 fig)	10,893 (up to end Q2)	16,000	18,000
Number of votes cast in Kent Youth County Council Elections	-	18,625	12,000	15,000
Number of young people engaged with the Youth Service and achieving an accredited outcome	1,313	2,109	1,500	2,039

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

CUSTOMER & COMMUNITIES CABINET COMMITTEE
KENT TROUBLED FAMILIES PROGRAMME DEEP DIVE

1. Background context

- 1.1 **A national scheme:** In 2012 the Prime Minister committed to ‘turning around’ the lives of the UK’s 120,000 troubled families by the end of this Parliament. These families are characterised by having no adult in the family working, children not being in school and family members being involved in crime and anti-social behaviour. The intended outcome of the Programme is for these families to become less dependent on state support, and more families contributing to their own livelihood and that of their local communities.

The Programme is managed within a Payment by Results model each family worked with attracting a potential total payment of £4000. Key measures include:

- ASB/youth crime - 60% reduction target in a 12 month period
- Truancy/exclusion – fewer than 3 fixed term exclusions and less than 15% unauthorised absences in the last three consecutive terms
- Worklessness - defined within ESF and DWP work programme

- 1.2 **The Kent approach:** The scheme is known as the ***Kent Troubled Families Programme***. It aims to deliver changes through:

- *Improving the life chances of Kent’s most disadvantaged families*
By
- *Transforming and joining up public services*
Thereby
- *Releasing taxpayers’ money to reinvest in services for the wider community*

2. Stakeholder Engagement

- 2.1 This Kent-wide programme is led by Kent County Council in partnership with District and Borough Councils, JobCentre Plus, Kent Police, Kent Probation, Health and other partners, including the voluntary sector. A Multi-Agency Steering Group led by the Leader of Kent County Council provides the multi-agency strategic direction for the programme.

3. Programme Cohorts

- 3.1 The DCLG announced the national targets for areas within England and Wales in March 2012 estimating that KCC needed to address a cohort of 2560 families over the 3 year period of the Programme. KCC has confirmed its participation and commitment to work with 1,082 families in the first year of the programme. This represents 42% of DCLG’s estimated 2,560 troubled families in Kent.
- 3.2 In January 2013 the DCLG announced the expectation that the year 2 cohort needed to bring the total number of families engaged within the Programme to an

overall 85% of the total. This will require the identification in Kent of a further 1094 families.

- 3.3 The Troubled Families Programme started in May 2012 following approval of the Programme's business case. The year 1 cohort was identified via county databases and local partner agencies intelligence whereas the year 2 cohort, currently being identified, will be through direct nominations from partner agencies and verified against county databases. This should provide a cohort of families that more appropriately fit the criteria and local priorities.

District	Total number of families in Kent in Year 1 (based on criteria 1 & 2)	Indicative Number of Families in Kent for Year 2
Ashford	82	83
Canterbury	121	122
Dartford	40	40
Dover	113	114
Gravesham	76	77
Maidstone	80	81
Sevenoaks	43	42
Shepway	95	96
Swale	156	158
Thanet	154	156
Tonbridge and Malling	74	75
Tunbridge Wells	48	49
Total	1082	1094

Table 1: Total number of families in year 1 and year 2 cohorts in Kent

4. Process of Engaging Families

- 4.1 A key objective for the Kent Troubled Families Programme is to engage families in addressing their issues realise real changes in behaviours and improved outcomes for the family as a whole. The programme aims to achieve a change in the way that public services work with families, reducing the number of interventions from different agencies and making them more effective.
- 4.2 The scale of the challenge in Kent required the development of a local delivery model with the appointment of 12 district based Project Delivery Managers achieved through utilising some of the year 1 DCLG funding allocation. This role

coordinates and supports local delivery, working across the agencies to identify the families and to agree the required type and level of input; and to manage the monitoring and recording of interventions and the progress achieved. The programme agreed to the use of the Common Assessment Framework as the preferred tool for assessment and planning the new approach with each family.

- 4.3 The initial delivery of the Programme was focussed in Thanet, Tunbridge Wells, Ashford and Dartford. Alongside the pilots for Kent's Integrated Adolescent Support Services (KIASS). The Programme has now been rolled out across the county. At 31st December 2012 the Programme was working with 506 families.

5. Service Redesign

- 5.1 As the programme progresses KCC and our partners are aiming to create a long term sustainable approach that achieves better value for money and more effective family interventions through joint commissioning, service redesign and transformation.
- 5.2 At national level the DCLG is highlighting the models of intervention that are the most effective in working with families. One model that has proved to deliver sustainable changes is the Family Intervention Programme. FIP workers engage with families very intensively. The factors that influence success are the very personal and consistent relationship established between a worker and the family. The role is one that challenges the behaviours and impact of the behaviours and supports the family members in the changes they need to make.
- 5.3 KCC has utilised a further draw on the year 1 funding allocation and is commissioning a model that delivers around 2 FIP (Family Intervention Programme) workers per district area over the next two years. The tender for the FIP service has been awarded to Kent Council for Addiction (KCA) and the service will become operational from the 18th February 2013. The KCA FIP model will enable around 500 Families to be engaged.
- 5.4 The Programme Team is currently mapping the variety of provision around worklessness, training and skills to establish how a more coherent provision could be offered to family members as part of the Troubled Families Programme. A similar mapping exercise is being used to understand the impact of debt upon the families within the cohorts and to assess what resources exist in Kent to ensure sound and effective support and advice is available.
- 5.5 The programme Team is also hoping to promote and support local workshops in each District Area to consider local service redesign and improvement over the next six months.

6. Information Sharing and Data Protection

- 6.1 Sharing information between partners has been a key barrier to effective multi-agency working for many years. To overcome this issue, a '**Standard Operating Procedure**' (SOP) for the Kent Troubled Families Programme has now been developed. This SOP will form an annex to the **Kent & Medway Information**

Sharing Agreement (ISA) and provides a framework for professionals across partner agencies for the sharing of personal and sensitive data.

- 6.2 A dedicated online Troubled Families SharePoint has been developed to support front line practitioners and our multi-agency partners. The SharePoint provides all partners with a secure area per district to share information and share best practice across practitioners.

7. Resources

- 7.1 Kent received the allocation of Year 1 attachment fee in July 2012. An important principle agreed by partners is that the Programme will utilise as much of the programme funding as possible for frontline service delivery and service redesign. The central pot funds will be allocated on the basis of simple Business Cases that help deliver the programme at county and local level. To date, funding has been requested and agreed for three districts - Dartford, Shepway and Swale.

8. Key Challenges

- 8.1 Around 2000 of the families will need a Lead Professional role to co-ordinate service provision and be the single point of contact for the family. The scope of this role is beyond the normal workload of the partner agencies and will need to be developed by each agency in order to fully understand the required change in service delivery models and the impact of this work with families. The emphasis of the programme is to change the behaviours of the families but this cannot be achieved without a change in the way public agencies “do business.” The Troubled families funding can be used to develop additional Lead Professional resource but this must be achieved alongside service redesign to ensure the long term sustainability of the model.
- 8.2 The identification of the 2nd year cohort by local partners is a significant challenge.
- 8.3 The Programme Team is working closely with Specialist Children Services Integrated Processes Team to increase the take up and effectiveness of the Common Assessment Framework process and ensure that all families within the Programme are assessed within the framework. The Programme team is also working closely with partners in Families and Social Care, Schools, Kent Integrated Youth Services and alongside KIASS.
- 8.4 It is vital that Kent’s Troubled Families programme is financially sustainable in the long term and leads to the generation of savings across services. A task group is currently looking at how the financial benefits can be measured.

9. Key Milestones

Action	Timeframe
FIP mobilisation across all district areas	February 2013 – March 2013
Family identification for year 2 cohort	February 2013 – April 2013
Local business case submission	Ongoing

10. Conclusion

- 10.1 The Programme is approaching the end of year 1 and has established the Governance, Resources and Process essential to deliver the Programme. It looks set to have engaged at least 75% of the first cohort and is beginning to make good progress. Developing different and better ways of delivering services will also be a major focus of the programme this year.

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TO: Communities Cabinet Committee – 14 March 2013

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

SUBJECT: **Customer & Communities Directorate & Portfolio Financial Monitoring 2012/13**

Classification: Unrestricted

Summary:

Members of the Cabinet Committee are asked to note the third quarter's full budget monitoring report for 2012/13 which will be reported to Cabinet on 18 March 2013.

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 third quarter's monitoring report for 2012/13 is attached.

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

- 3.1 A forecast underspend of -£2.34m is included within this Quarter 3 monitoring report, which is an increase of -£1.20m from the -£1.14m reported at the January meeting.

This movement is largely attributable to the following:

- Strategic Management & Directorate Support: -£0.62m movement is due to three elements; firstly part (£0.29m) of a £0.4m roll forward commitment for Communications has not been utilised and has now been declared; secondly the Business Transformation unit experienced a delay to recruiting to a number of new posts and is now declaring a £0.19m underspend (part declared previously).

Thirdly, the early delivery of savings to be delivered in 2013-14 in relation to the diminution of senior management posts across the directorate. These are one-off underspends as the base budget is to be reduced in 2013-14 in light of savings offered as part of the medium term financial plan.

- Commissioned Serviced (Supporting People): -£0.38m movement can be explained in two parts, firstly the re-tendering of contracts has led to an in-year saving of £0.16m and secondly, £0.22m of unrealised credit balances from the prior year have been released.
- Emergency Planning: - £0.15m movement is primarily due to the release of the Oil Boom Reserve (£0.13m) following the effective commissioning of this service, with the responsibility for the Oil Boom discharged as part of the new arrangements. The remainder is achieved through staffing and other underspends.
- Registration: - £0.14m movement is primarily due to a higher than expected number of weddings in the June to October period, resulting in additional income from ceremonies and associated licences.
- The above four variances amount to -£1.29m and there are other compensating movements (see 1.1.3 below) across the directorate to arrive back at the overall variance of -£1.20m.

3.2 There are no exceptional revenue changes since the writing of the attached quarter 3 report.

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

4.1 A forecast variance of +£0.32m is included within this Quarter 3 report, of which £0.17m has been explained in previous reports. A cash limit change has not been enacted as the variances are funded from revenue contributions.

4.2 Of the remaining variance (of £0.15m), the largest element is additional spend on Public Rights of Way (PROW) of £0.09m, which is funded through a combination of revenue contributions, external funding and member grants. This is not an overspend as such, more that additional funding has been secured and gross expenditure on specific projects has increased accordingly.

4.3 There are no exceptional capital movements since the writing of the attached quarter 3 report.

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 third quarter's full monitoring report to Cabinet.

Contact officer:

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CUSTOMER & COMMUNITIES DIRECTORATE SUMMARY

DECEMBER 2012-13 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- Cash limits for the A-Z service analysis have been adjusted since the quarter 2 monitoring report to reflect a number of technical adjustments to budget including the centralisation of ICT budgets and further centralisation of property budgets to Corporate Landlord.
- The inclusion of a number of 100% grants (i.e. grants which fully fund the additional costs) awarded since the budget was set. These are detailed in Appendix 1 of the executive summary.

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

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Customer & Communities portfolio							
C&C Strategic Management & Directorate Support Budgets	10,139	-4,114	6,025	-655	-2	-657	Staffing vacancies offset by directorate and invest to save priorities
<u>Other Services for Adults & Older People:</u>							
- Drug & Alcohol Services	15,971	-14,609	1,362	0	0	0	
- Supporting People	25,605	0	25,605	-384	0	-384	unrealised creditors from prior years; re-tendering of contracts and variations during 12-13
	41,576	-14,609	26,967	-384	0	-384	
<u>Children's Services</u>							
<u>Education & Personal:</u>							
- Youth Service	8,643	-2,154	6,489	162	-37	125	increased activities in Youth centres & hubs offset by increased income. Costs of global camp at Swattenden Centre during Olympics offset by draw down from Big Events Fund reserve. Reduced income for Outdoor Education
- Youth Offending Service	5,539	-2,409	3,130	-357	-19	-376	Reduction in activity levels/placements. Staffing vacancies
	14,182	-4,563	9,619	-195	-56	-251	
<u>Community Services:</u>							
- Archive Service (incl Museum Development)	754	-187	567	-7	-30	-37	
- Arts Development (incl Turner Contemporary)	2,035	-103	1,932	13	-19	-6	
- Big Society	1,000	0	1,000	0	0	0	
- Community Learning & Skills	15,002	-15,355	-353	-121	121	0	Reduced income from course fees offset by savings against non staffing

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
- Community Safety	1,199	-226	973	-1	2	1	
- Community Wardens	2,884	0	2,884	-49	0	-49	Staff vacancies offset by contribution to IDVA fund
- Contact Centre & Consumer Direct	5,180	-1,859	3,321	-515	513	-2	CDSE - reduced staff numbers & impact of cost cutting exercise, offset by reduced income as a result of reduced activity
- Gateways	2,750	-635	2,115	-129	69	-60	Rephasing of Gateways opening, offset by replacement of furniture/equipment at existing gateways. Reduction of one staff post
- Library Services	16,154	-2,151	14,003	-216	224	8	Underrecovery of income offset against managed underspend
- Sports Development	2,600	-1,621	979	0	-4	-4	
- Supporting Independence & Supported Employment	1,361	-484	877	-206	98	-108	Reduction in staffing; increase in SIP programmes related to Neighbourhood Community projects
	50,919	-22,621	28,298	-1,231	974	-257	
<u>Environment:</u>							
- Country Parks	1,478	-911	567	23	-25	-2	
- Countryside Access (incl PROW)	2,876	-1,023	1,853	0	0	0	
	4,354	-1,934	2,420	23	-25	-2	
<u>Local Democracy:</u>							
- Community Engagement	710	0	710	9	0	9	
- Member Grants	1,266	0	1,266	0	1	1	
	1,976	0	1,976	9	1	10	
<u>Regulatory Services:</u>							
- Coroners	2,980	-475	2,505	-27	0	-27	
- Emergency Planning	841	-199	642	-222	-2	-224	Release of oil pollution boom reserve & staff vacancies
- Registration	2,738	-3,135	-397	267	-582	-315	Staffing vacancies; increased expenditure on software licences & equipment; increased income from ceremonies & associated licences
- Trading Standards	4,047	-735	3,312	-151	-85	-236	staffing vacancies
	10,606	-4,544	6,062	-133	-669	-802	
Total controllable	133,752	-52,385	81,367	-2,566	223	-2,343	
Assumed Management Action						0	
Forecast after Mgmt Action				-2,566	223	-2,343	

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

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

Customer & Communities portfolio:

1.1.3.1 **C&C Strategic Management & Directorate Support Budgets: Gross -£655k, Income -£2k, Net -£657k**

There is a forecast underspend of -£189k against staffing in Business Transformation following a restructure of the unit as recruitment is taking longer than anticipated.

Following the Heads of Service and senior management reviews within the service there is a -£434k underspend on staffing. This is offset by anticipated spend on directorate and invest to save priorities totalling +£154k.

The current year's Corporate Communications budget included a roll forward sum of £400k, of which £250k was for staffing, and this has not been fully utilised. This, together with an underspend on staffing due to a delay in recruitment of certain posts following a restructure of the unit, has resulted in a forecast underspend on staffing of -£287k. There are other small variances totalling +£101k on gross and -£2k on income.

1.1.3.2 **Other Services for Adults & Older People:**

a. **Supporting People: Gross -£384k, Income Nil, Net -£384k**

Following a thorough review of the Supporting People year to date expenditure and the balance sheet, a number of unrealised creditors relating to prior years have been identified which are no longer deemed necessary and have been released accordingly, contributing -£224k to the forecast underspend. The remaining -£160k forecast gross variance is due to the impact of savings from re-tendering of contracts effective from 1 October 2012, which is the part year effect of the savings to be fully delivered in 2013/14.

1.1.3.3 **Children's Services – Education & Personal:**

a. **Youth Service: Gross +£162k, Income -£37k, Net +£125k**

There is a forecast pressure on activities in Youth Centres & Youth Hubs of +£212k, which is partially offset by an increase in income from those centres of -£170k. The Outdoor Education centres have suffered a decrease in income of +£141k as a result of reduced use of facilities by external clients largely due to the inclement weather over the summer. The service has part mitigated this pressure by reducing costs where possible, albeit a large majority of costs are fixed in nature, and a £90k part compensating reduction is forecast. Spend of £119k on a global camp at the Swattenden Centre providing activities for children during the Olympics, including trips to the Olympic park, is largely being met by a draw down from the Big Events Fund reserve. There are further under and over spends which are individually below £100k.

b. **Youth Offending Service: Gross -£357k, Income -£19k, Net -£376k**

During the year there has been lower than expected activity in secure accommodation placements which has led to a forecast underspend of -£131k. There has been a similar reduction in remand fostering placements, accompanying young offenders to court and youth offending activities which together total an underspend of -£68k. The notification for the 2013-14 funding from Youth Justice Board is yet to be finalised and pending the notification of future funding levels, the service is prudently holding a number of vacancies with a gross staffing underspend of -£158k being reported.

1.1.3.4 **Community Services:**

a. **Community Learning & Skills: Gross -£121k, Income +£121k, Net nil**

Tuition fee income from course fees is below expected levels for the 2012/13 academic year (Sept 2012 – March 2013), with a forecast under-recovery of +£321k. However, better than expected performance against the summer term of 2011/12 (April 2012 – August 2012) Adults Skills contract is partly offsetting this risk with additional income of -£200k anticipated from the Skills Funding Agency. There are mitigating gross underspends totalling -£121k across a range of budgets as a result of management action taken to offset this income shortfall.

b. **Community Wardens: Gross -£49k, Income Nil, Net -£49k**

There are two additional leavers since the last quarterly report and this has increased the staffing underspend to -£166k. The budget includes a built in vacancy management target, otherwise the projected underspend would be in excess of this. A one off contribution of £110k has been committed towards a multi-agency project aimed at setting up an Independent Domestic Violence Advocate fund.

c. **Contact Centre & Consumer Direct: Gross -£515k, Income +£513k, Net -£2k**

There has been a reduction in Consumer Direct call volumes that has led to a reduction in income, as the contract is based on a price per call, of +£520k. However this is offset by a -£470k gross underspend on staffing as a result of reduced staff numbers in line with the reduction in call volumes. A cost cutting exercise has identified further savings to offset the fall in income and this is currently forecast as -£45k. In addition there is a minor income variance relating to services which are no longer provided by the contact centre.

d. **Gateways: Gross -£129k, Income +£69k, Net -£60k**

The quarter 2 monitoring report included an underspend of -£159k as a result of the re-phasing of the opening of two multi-agency Gateways to 2013-14 (Herne Bay & Swanley). This saving is now partially offset by costs of £75k associated with the opening, in January 2013, of the Eden Centre, a new Gateway in Edenbridge, together with the costs of promoting services and the replacement of furniture, equipment and staff uniforms at existing gateways. A staffing saving of -£45k is now reported following the reduction of one post. The income shortfall results primarily from reduced funding from Gateway partners pending agreement on cost allocations.

e. **Library Services: Gross -£216k, Income +£224k, Net +£8k**

The income shortfall of +£224k relates to an under-recovery of income from a company that was commissioned to undertake certain merchandising activities and which is now in the process of going into liquidation. When the service became aware of the potential for this loss of income, management action was put in place with a resultant reduction in non staffing costs of -£302k forecast. However, there are some small offsetting gross pressures including an increase in merchandising purchases and additional costs at the Beaney Centre, totalling +£86k.

f. **Supporting Independence & Supported Employment: Gross -£206k, Income +£98k, Net -£108k**

The forecast income shortfall of +£98k is within Kent Supported Employment (KSE) and relates to the Department for Work & Pensions funded Work programme contract where referrals are below anticipated levels.

There is a -£252k gross variance relating to a reduction in staffing in KSE which has been achieved through improved performance, holding vacancies, as well as reduced activity to programmes such as the DWP contract referred to above.

Within the Supporting Independence Service there is a pressure related to grants to external providers of +£165k to support the Neighbourhood Community Projects, which is offset by underspending on staffing within these projects of -£90k, together with other small variances totalling -£29k.

1.1.3.5 **Regulatory Services:**

a. Coroners: Gross -£27k, Income NIL, Net -£27k

A roll forward of £150k was approved from 2011-12 for a backlog of long inquests, however £60k is forecast to fall into 2013-14 and so as not to place undue pressure on the 2013-14 budget, roll forward will be required to fund this re-phasing. This £60k underspend in the current year is partially offset by a pressure on staffing for long inquests.

b. Emergency Planning: Gross -£222k, Income -£2k, Net -£224k

There is a forecast underspend against staffing of -£71k as vacancies continue to be held following a restructure of the service during the year. In addition, the Oil Pollution Boom renewals reserve is no longer required following the effective commissioning of alternative arrangements, which transfers the responsibility for the boom to an external provider. Therefore, the balance on the reserve of -£136k has been drawn down and released back to revenue. Other minor variances totalling -£15k contribute to the overall -£222k gross variance.

c. Registration: Gross, +£267k, Income -£582k, Net -£315k

The Registration Service is predicting an underspend on staffing of -£182k arising from vacancies which have been held during the restructure and integration of Registration with the Libraries and Archives services. However, this is offset by some one-off costs relating to the purchase of additional software licences (+£220k) and equipment (+£200k). The income variance of -£562k follows a full reconciliation of income received to date, with amounts relating to the current and future years separately analysed. As the year end approaches, income is initially assumed to relate to deposits for future year ceremonies but this reconciliation has highlighted additional income relating to the current year. In addition, there has been a higher than expected number of weddings in the June to October period resulting in additional income from ceremonies and associated licences.

d. Trading Standards (including Kent Scientific Services): Gross -£151k, Income -£85k, Net -£236k

The combined service is forecasting an underspend on staffing of -£150k as there are a number of posts which have been held vacant during the year pending the restructure of the service. The income variance, as mentioned in the quarter 2 report, consists of an over recovery of income from the Olympic Delivery Authority (-£26k), an improved income forecast for Kent Scientific Services of (-£22k), and additional income from the sale of a van as well as funding from the National Trading Standards Board to cover the costs of agency staff, which together total -£28k.

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

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

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
C&C	Contact Centre & Consumer Direct: reduction in income linked to reduced call volumes for Consumer Direct	+520	C&C	Registration Service: additional income from ceremonies & associated licences	-582
C&C	Community Learning & Skills: reduced tuition fee income from course fees for 2012-13 academic year	+321	C&C	Contact Centre & Consumer Direct: reduction in staff numbers in line with reduced call volumes for Consumer Direct	-470
C&C	Library Service: underrecovery of income from a company which is in the process of going into liquidation	+224	C&C	Strategic Management & Directorate Support: Staff savings following Heads of Service & senior management reviews	-434

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
C&C	Registration Service: purchase of additional software licences	+220	C&C	Library Service: managed underspend to offset unrecovered income from a company facing liquidation	-302
C&C	Youth Service: Increased activities at Youth centres/hubs	+212	C&C	Corporate Communications: staff savings from restructure & unspent roll forward	-287
C&C	Registration Service: purchase of equipment	+200	C&C	Supported Independence & Supported Employment: staffing underspend within KSE	-252
C&C	Supporting Independence: increase in grants to external providers to support the Neighbourhood Community Projects	+165	C&C	Supporting People: release of unrealised creditors from prior years	-224
C&C	Strategic Management & Directorate Support: expenditure on directorate priorities & Invest to Save Projects	+154	C&C	Community Learning & Skills: better than expected performance against Adult Skills contract in summer term resulting in increased income from Skills Funding Agency	-200
C&C	Youth Service: Outdoor Education reduction in use by external clients due to inclement weather	+141	C&C	Strategic Management & Directorate Support: staff savings from delay in recruiting to posts following Business Transformation restructure	-189
C&C	Youth Service: costs of global camp at Swattenden Centre during the Olympics	+119	C&C	Registration Service: staffing savings due to holding vacancies during restructure & integration with Libraries & Archives services	-182
C&C	Community Wardens: One-off contribution to Independent Domestic Violence Advocate Fund	+110	C&C	Youth Service: increased income at Youth Centres/hubs	-170
			C&C	Community Wardens: staff vacancies	-166
			C&C	Supporting People: savings from re-tendering of contracts effective from October 2013	-160
			C&C	Gateways: re-phasing of opening and change in specification of Swanley & Herne Bay gateways	-159
			C&C	Youth Offending Service: staff vacancy savings pending notification of future funding levels from Youth Justice Board	-158
			C&C	Trading Standards (including KSS): staffing vacancies	-150
			C&C	Emergency Planning: release of Oil Pollution Boom reserve	-136
			C&C	Youth Offending service: lower activity levels than expected in secure accomodation placements	-131
			C&C	Community Learning & Skills: effects of management action taken to offset income shortfall	-121
			C&C	Youth Service: costs of global camp at Swattenden Centre during the Olympics part funded by draw down from Big Events Fund reserve	-106
		+2,386			-4,579

1.1.4 **Actions required to achieve this position:**

The directorate is forecasting a significant underspend in order to contribute towards the authority's current and future year funding demands. This is being achieved by accelerating future year's savings, wherever possible, and by holding vacancies wherever this can be done without impacting on front line service delivery and only appointing to business critical posts, which results in savings on both staffing and the associated non-staffing costs.

1.1.5 **Implications for MTFP:**

To try and minimise the impact of enforced redundancies, a number of the underspends reported in the sections above are where vacancies were being held and where consultation occurred or is ongoing in the current year, in order to achieve the significant budget savings approved by County Council on 14 February 2013.

Also, there remains a lack of clarity around funding allocations for future years which may well yet impact on future year budgets e.g. Youth Justice Board grant for 2013/14. In addition, the directorate is particularly sensitive to changes in income as close to 40% of the directorate's gross expenditure is funded by income and external grants. The final amounts for funding/grants may not be known for some time but any changes in assumptions will be included within future monitoring reports.

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

Towards the end of 2011/12, £1m from the Big Society budget was provided to the Kent Community Foundation to establish a loan fund to award loans/grants to social enterprises that are perhaps unable to secure loans through other routes. A further £2m was set aside for further donations of £1m in each of 2012/13 and 2013/14 subject to an annual review by KCC of, among other things, the demand within the market.

It is currently forecast that a further £1m will be donated in 2012/13. The approved budget for 2013/14 assumes that the 2013/14 contribution will be delayed until 2014/15 and this one-off saving is to be used as part of the budget measures for delivering a balanced 2013/14 budget.

Within the Coroners Service, there is a £60k re-phasing of the long inquests backlog into 2013-14, as explained in section 1.1.3.5a above.

1.1.7 **Details of proposals for residual variance:** *[e.g. roll forward proposals; mgmt action outstanding]*

The forecast underspend for the directorate is -£2,343k as shown in table 1. After adjusting for the roll forward requirement of £60k for the re-phasing of the back log of Coroners long inquests referred to in section 1.1.6 above, there is an underspend of -£2,283k which is contributing towards the £5m underspend from 2012-13 being used to support the overall 2013-14 KCC budget, as approved by County Council on 14 February 2013.

1.2 CAPITAL

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

1.2.2 The Customer and Communities portfolio has an approved budget of £13.687m (see table 1 below). The forecast outturn against this budget is £14.011m, giving a variance of +£0.324m. After adjustments for funded variances and reductions in funding, the revised variance comes to -£0.005 (see table 3).

1.2.3 Tables 1 to 3 summaries the portfolio's approved budget and forecast.

1.2.4 Table 1 – Revised approved budget

	£m	
Approved budget last reported to Cabinet	13.551	
Approvals made since last reported to Cabinet	0.136	Virement from Modernisation of Assets budget held within Corporate Landlord
Revised approved budget	13.687	

1.2.5 Table 2 – Funded and revenue funded variances

Scheme	Portfolio	Amount £m	Reason
Cabinet to approve cash limit changes			
Modernisation of Assets - Youth Vehicles	C&C	0.041	To be funded from developer contributions
No cash limit changes to be made			
Public Rights of Way	C&C	0.085	To be funded from revenue (£0.063), external partner funding (£0.007) and Members Highways Fund within E&E (£0.015)
Country Parks	C&C	0.015	To be funded from revenue
Modernisation of Assets - Youth Vehicles *	C&C	0.146	To be funded from revenue
Trading Standards Vehicles	C&C	0.017	To be funded from revenue
Tonbridge Youth Facility *	C&C	0.025	To be funded from revenue
Total		0.329	

*The above variances were contained within a previous monitoring report and are only included here as cash limit changes are not made when variances are funded by revenue, hence this represents an accumulation of variance funded by revenue.

1.2.5 Table 3 – Summary of Variance

	Amount £m
Unfunded variance	0.000
Funded variance (from table 2)	0.063
Variance to be funded from revenue	0.266
Project underspend	-0.005
Rephasing (beyond 2012-15)	0.000
Total variance	0.324

1.2.7 Scheme Progress

Table 4 below, details each scheme indicating all variances and the status of the scheme. Each scheme with a Red or Amber status will be explained including what is being done to get the scheme back to budget/on time.

Table 4 - Scheme Progress

	Total Cost	Previous Spend	2012-15 Approved Budget	Later Years Approved Budget	2012-15 Forecast Spend	Later Years Forecast Spend	2012-15 Variance	Total Project Variance	Status (Red / Amber / Green)
	£m	£m	£m	£m	£m	£m	£m	£m	£m
	(a)	(b)	(c)	(d)	(e)	(f)	(g) = (e - c)	(h) = (b+e+f)-a	
Public Rights of Way - Structural Maintenance	2.422	0.000	2.422	0.000	2.507	0.000	0.085	0.085	Green
Country Parks Access and Development	0.510	0.000	0.510	0.000	0.525	0.000	0.015	0.015	Amber - Delayed
Small Community Projects	2.510	0.000	1.510	1.000	1.510	1.000	0.000	0.000	Green
Library Modernisation Programme	3.113	0.295	1.898	0.920	1.898	0.920	0.000	0.000	Green
Modernisation of Assets	0.727	0.000	0.457	0.270	0.661	0.270	0.204	0.204	Green
Public Sports Facilities Improvements - Capital Grants	0.500	0.000	0.300	0.200	0.300	0.200	0.000	0.000	Green
Village Halls and Community Centres - Capital Grants	1.111	0.000	0.711	0.400	0.711	0.400	0.000	0.000	Green
The Beaney, Canterbury	3.756	3.365	0.391	0.000	0.391	0.000	0.000	0.000	Green
Turner Contemporary	17.400	17.400	0.000	0.000	0.000	0.000	0.000	0.000	Green
Gateways	6.924	4.824	2.100	0.000	2.100	0.000	0.000	0.000	Amber - Delayed
Ashford Gateway Plus	7.606	7.539	0.067	0.000	0.067	0.000	0.000	0.000	Green
Grant to Cobtree Trust	0.100	0.043	0.057	0.000	0.057	0.000	0.000	0.000	Green
Tunbridge Wells Library	0.469	0.028	0.441	0.000	0.441	0.000	0.000	0.000	Amber - Delayed
Kent History and Library Centre	10.981	10.625	0.356	0.000	0.356	0.000	0.000	0.000	Green
Gravesend Library	2.500	2.404	0.096	0.000	0.096	0.000	0.000	0.000	Green
Libraries Invest to Save	1.730	1.528	0.202	0.000	0.197	0.000	-0.005	-0.005	Green
New Community Facilities at Edenbridge	1.009	0.337	0.672	0.000	0.672	0.000	0.000	0.000	Amber - Delayed
Web Platform	1.139	0.810	0.329	0.000	0.329	0.000	0.000	0.000	Green
Youth Service Recognition	0.058	0.000	0.058	0.000	0.083	0.000	0.025	0.025	Green
CLS Service re-provision	0.482	0.000	0.482	0.000	0.482	0.000	0.000	0.000	Green
New Library and Community Centre, Cheeseman's Green	0.350	0.000	0.350	0.000	0.350	0.000	0.000	0.000	Green
Gateway phase 2 completion	0.150	0.000	0.150	0.000	0.150	0.000	0.000	0.000	Green
Dartford & Gravesham NHS trust Capital Contribution	0.128	0.000	0.128	0.000	0.128	0.000		0.000	Green
TOTAL	65.675	49.198	13.687	2.790	14.011	2.790	0.324	0.324	

- 1.2.8 Status:
Green – Projects on time and budget
Amber – Projects either delayed or over budget
Red – Projects both delayed and over budget

1.2.9 **Assignment of Green/Amber/Red Status**

- 1.2.10 Projects with variances to budget will only show as amber if the variance is unfunded, i.e. there is no additional grant, external or other funding available to fund.
- 1.2.11 Projects are deemed to be delayed if the forecast completion date is later than what is in the current project plan.

Amber and Red Projects – variances to cost/delivery date and why.

- 1.2.12 **Country Park Access & Development (Re-phasing)** – The improvements to the car park at Manor Park is now expected to be completed by September 2013. Initially the works were due to be completed by the year end but the bedding in of the new grasscrete surface is going to take longer than expected, which would mean the car park being closed over the busiest summer months, so the commencement date has been rescheduled accordingly.
- 1.2.13 **Tunbridge Wells Library (Re-phasing)** - Practical completion is now scheduled to occur in the next financial year due to a combination of issues including protracted procurement and contractual processes as well as changes to specification. Contracts have now been signed.
- 1.2.14 **Edenbridge Community Centre – (Re-phasing)** - The contractor submitted an extension of time request in relation to the construction of the Edenbridge Centre and the associated housing development. The impact of this was that the opening of the centre was delayed. The facility is being opened in phases with the Church and the Library opening their doors on the 2 January 2013. The remaining partners will be moving in over the coming months. The official opening event will be held on the 6 March 2013.
- 1.2.15 **Gateways (Re-phasing)** – The ICT Multi-Channel project has been re-aligned to run in parallel with the ICT Infrastructure investment (within the BSS portfolio) and the requirements of the single customer account as the various projects are dependent on one another.

Other Significant Variances

- 1.2.16 None to report.

Key issues and Risks

- 1.2.17 Public Rights of Way - The Countryside Access Programme includes a number of surfacing schemes which can involve access across difficult terrain or along unsurfaced rights of way. Some of the access can be weather dependent with landowners refusing access in poor weather conditions hence there is a potential risk that projects are not completed as scheduled.
- 1.2.18 Library Modernisation – Within the cash limit, funds have been set aside for the Library element of the Herne Bay and Swanley Gateways, therefore this budget is intrinsically linked to that programme (see 1.2.21 below). Funds are also required at Folkestone, for the library element of Edenbridge Community Centre and some Modernisation costs at Tunbridge Wells.

1.2.19 Ramsgate Library – The refurbishment is almost complete and there is a small risk that the residual budget is insufficient to meet the costs of the final snagging works. Conversely, if a surplus is delivered then this may need to be returned to the Administrator.

The outstanding defects liability was costed by the Quantity Surveyor and formed part of the settlement negotiations. The programme of work has been tendered and will be monitored against the funds available.

1.2.20 Gateways - The Gateway programme was to be delivered over a number of years and anticipated opening dates were scheduled. However, due to the number of agencies involved, differing funding requirements and planning approval processes, there is an inherent risk around timing, funding and future delivery. Business cases are presented for each gateway and these considerations will be updated as part of future monitoring reports.

1.2.21 Tunbridge Wells Library - As this is a listed building there is a potential risk that once work commences, issues could be encountered which may increase the scope and costs of works. The project will be regularly reviewed as part of the project management in an attempt to mitigate any risks. Any increase in scope or costs will be reported as part of the monitoring process.

1.2.22 Libraries Invest to Save – The project is now complete, with 42 of the self service radio frequency identification (RFID) terminals now installed and fully operational at sites across the county. A small underspend is anticipated. The only residual risk pertinent to this project is that the funds being set aside to replenish/replace the current technology at the end of its useful economic life is insufficient but this will be reviewed on a regular basis.

1.2.23 Web Platform – It was reported previously that there was no rolling programme to fund improvements/enhancements to kent.gov once this fixed term project expires. As opposed to updating the current system, a project is now underway – in conjunction with the Customer Service ‘Channel Shift’ strategy – to replace the current web platform in order to increase its functionality and improve the user experience as the current system will be unsupported come March 2013 and has insufficient capacity to fully enable channel shift. Delivery of the programme is dependent on appropriate ICT resources being available.

Previously, a risk was highlighted that the existing budget of £0.329m might be insufficient to fully fund the replacement. This potential risk has materialised and further funding of £0.455m has been secured in the 2013/14 Medium Term Financial Plan that was approved by County Council in February 2013.

1.2.24 Youth Service Vehicles – the Integrated Youth Service has purchased a total of 6 vehicles in order to replenish and replace an ageing fleet in anticipation of the launch of the new youth transformation which occurred in January 2013. An additional 1 vehicle is to be purchased, funded mainly from developer contributions, since the last report. The above investment, along with the existing renewals programme, will achieve the intended outcome of at least one vehicle per district in the new model.

1.2.25 Post mortem facility - this is a capital contribution to a much larger project led by Dartford & Gravesham NHS Trust, of which the post mortem facility is just a part of, so there is a risk that the overall cost, specification and timing is not in line with expectation. This is outside of the direct control of the authority but will be mitigated by regular dialogue with the Trust.

1.2.26 Kent History and Library Centre – The Centre was officially opened by HRH The Duke of Kent on 11 December 2012. There have been no additional costs recorded on this project since the last report, with the slightly higher spend on fit out compensated by a compensating underspend on the public realm.

The remainder of the tree works and signage will be completed in the spring. The Gormley sculptures will be installed once the necessary groundwork has been undertaken and progress will be updated in future reports.

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

N/A

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

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **Kent County Council Olympic and Paralympic Legacy Plan**

Classification: Unrestricted

Summary: The London 2012 Olympic and Paralympic Games were a huge success for the UK and for Kent. Kent County Council had managed the Kent 2012 Campaign since establishing it in 2005 to ensure that the County secured maximum benefit and long-term legacy from the Games. Much of the legacy work is now embedded in the work of organisations throughout the County - Kent County Council has produced a Legacy Plan of the actions it will take to ensure legacy from the Games up to 2016 and beyond.

1. Introduction

- 1.1 The London 2012 Games were a resounding success for Great Britain and for Kent, with the County benefiting substantially. KCC had led a County-wide, multi-agency Campaign since 2005 to ensure that Kent achieved maximum benefit and long-term legacy from the Games. The Paralympic Road Cycling was drawn to Kent resulting in The County being recognised as 'Host County of the Paralympic Games'; 600,000 people watched the Olympic flame journey through Kent; 500 schools engaged in Olympic-related activities; 240 first tier contracts were won by Kent businesses; Kent produced a record 28 performers for the Olympic and Paralympic Games and the Kent School Games continued to inspire our young people. A detailed report highlighting the impact of this work was circulated to Members. KCC has subsequently produced this Olympics Legacy Plan, which intends to be an ambitious cross-Portfolio document
- 1.2 The Legacy Plan contains key actions for KCC services to take to ensure that the positive impact of the London 2012 Olympic and Paralympic Games continues – please see Appendix 1. The anticipation is that the cost of most of the actions identified within this Olympic and Paralympic Legacy Plan will be met through existing core KCC budgets, supplemented by external funding, where possible. This is Kent County Council's plan of the actions that it will take to ensure legacy from the Games up to 2016 and beyond.

2. Taking the Work Forward to Ensure Legacy

- 2.1 Kent County Council's work on the London 2012 Games has already made a positive difference to Kent with many of the achievements being sufficiently well established in the County to give confidence that they will continue to benefit Kent over forthcoming years, such as the tourism benefit, the economic 'windfall' from businesses having won contracts on the Games, the increased participation in sport and physical activity, and the new 'passion' for volunteering. However, KCC must ensure that the momentum continues apace.
- 2.2 In addition, a number of key lessons were learnt by KCC and its partners, which are documented in detail within the Evaluation of Kent 2012 document and in the Debrief Reports of the Olympic Torch Relay and the Paralympic Road Cycling event. KCC should ensure that this learning becomes embedded and established as 'best practice' within the relevant service areas.
- 2.3 The KCC Olympic and Paralympic Legacy Plan has been produced by the Culture & Sport Group in Customer & Communities Directorate with broad consultation across the authority. The Plan contains ambitious actions that Kent County Council will take to ensure legacy from the London 2012 Games. The actions are grouped by service area to ensure responsibility for delivery is clear. The Plan also features some of the learning across the authority from its involvement in the 2012 effort, which will be used by Kent County Council in its future work. The Evaluation Report on the Kent 2012 Campaign is included as a background document to give context of the proposed actions in the Plan.

3. Governance

- 3.1 The Cross-Directorate Olympic Committee was re-formed to oversee the development of a KCC Olympic and Paralympic Legacy Plan to ensure it is a cross-Portfolio document 'owned' by all KCC Directorates. The Cross-Directorate Committee will meet annually to review progress against the KCC Olympic and Paralympic Legacy Plan.
- 3.2 At officer level, a Co-ordinating Group has been formed, involving senior representatives from across the authority, to ensure full and appropriate input into the KCC Olympic and Paralympic Legacy Plan. The Co-ordinating Group will be convened occasionally to monitor and evaluate progress against the Legacy Plan.
- 3.3 The KCC Olympic and Paralympic Legacy Plan has been written by the Culture & Sport Group which will hold the officer-level responsibility for ensuring its implementation. KCC Communications & Engagement Division will support the implementation of the Legacy Plan through helping to build events and through the co-ordination of public messaging on Olympic and Paralympic legacy. This will include the production of a 'public facing' document which summarises the key points from the Legacy Plan.

3.4 All KCC Directorates will be expected to incorporate key actions from this Olympic and Paralympic Legacy Plan within relevant business plans.

3.5 The Kent County Council Olympic and Paralympic Legacy Plan will be 'soft launched' at a volunteering event to be held at Ashford International Hotel on 15 March 2013 in the presence of the Sports & Tourism Minister, Hugh Robertson MP, who was the Sport & Olympics Minister in the lead up to, and during, the Games.

4. Resources

4.1 The anticipation is the cost of the actions contained within the Kent County Council Olympic and Paralympic Legacy Plan will be met through existing core budgets, supplemented by external funding, where possible.

5. Recommendation

5.1 Members are asked to note the Kent County Council Olympic and Paralympic Legacy Plan and agree to support its implementation.

Background Documents

- Review of Kent 2012

Contact: Chris Hesse, Head of Culture and Sport Group (01622 605002)

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Kent County Council Olympic and Paralympic Legacy Plan

Delivering the Legacy from the London 2012 Olympic and Paralympic Games

Kent County Council's plan of the actions that it will take to ensure legacy from the Games up to 2016 and beyond.

March 2013



Draft Master Document at 11 February 2013

Contents

1. Summary
 2. Introduction
 3. Governance
 4. Key Actions by Sector
 - a) Sport and Physical Activity
 - b) Public Health
 - c) Schools (Education, Learning and Skills)
 - d) Integrated Youth Services
 - e) Volunteering
 - f) Tourism
 - g) Economic Development
 - h) Arts and Culture
 - i) Libraries, Registration and Archives
 - j) Community Learning and Skills
 - k) Planning
 - l) Countryside and Coast (Country Parks, Explore Kent, Countryside Access)
 5. Key Learning for Kent County Council from Other Sectors
 - Communications and Media
 - Emergency Planning
 - Highways
 - General
 6. Resourcing the Plan
- Appendix 1
Evaluation Report of the Kent 2012 Campaign

1. Summary

The London 2012 Games were a resounding success for Great Britain and for Kent, with the County benefiting substantially. KCC had led a County-wide, multi-agency Campaign since 2005 to ensure that Kent achieved maximum benefit and long-term legacy from the Games. The Paralympic Road Cycling was drawn to Kent resulting in The County being recognised as 'Host County of the Paralympic Games'; 600,000 people watched the Olympic flame journey through Kent; 500 schools engaged in Olympic-related activities; 240 first tier contracts were won by Kent business; Kent produced a record 28 performers for the Olympic and Paralympic Games and the Kent School Games continued to inspire our young people. A detailed report highlighting the impact of this work was circulated to Members. KCC has subsequently produced this Olympics Legacy Plan, which intends to be an ambitious cross-Portfolio document endorsed by the Council. The Legacy Plan contains key actions for KCC services to take to ensure that the positive impact of the London 2012 Olympic and Paralympic Games continues. The anticipation is that the cost of most of the actions identified within this Olympic and Paralympic Legacy Plan will be met through existing core KCC budgets, supplemented by external funding, where possible. This is Kent County Council's plan of the actions that it will take to ensure legacy from the Games up to 2016 and beyond.

2. Introduction

Kent's work on the London 2012 Games was led and managed by Kent County Council's Sport, Leisure and Olympics service within Customer and Communities and overseen by Mike Hill OBE, Cabinet Member for Customer and Communities. The aim of the Kent 2012 Campaign, established in 2005 by KCC, was to ensure that Kent derived maximum benefit from the Games and secured a long-term legacy. Kent was awarded Beacon Status for its work on the London 2012 Games. Kent was one of only five authorities to achieve this accolade and the only one to secure the top grade of 'Outstanding'.

Kent's Communities were engaged through following our top performers at the Games, through being enabled to travel swiftly to London, through their attendance at the Paralympic Road Cycling, through school activities and through watching the Olympic Torch Relay as it passed through the County. Also, Kent's communities staged numerous celebratory events. Indicative findings from research are showing that the London 2012 Games made 86% of Kent's residents 'more proud of Kent'.

Achievements

The work of this multi-agency Campaign in Kent is featured in a document entitled, 'Review of Kent 2012', which was circulated to all KCC Members as well as to key partner organisations. In addition, a short film of the work was produced and was shown at the County Council meeting on 13 December 2012. A short 'Evaluation Report' of the Kent 2012 Campaign is appended to this Legacy Plan.

The Scale of Kent's Work on the London 2012 Games

The Cross-Directorate Olympic Committee, chaired by Mike Hill OBE, ensured that there was a coherent approach to Games-time and legacy planning from all parts of the authority, including Sport and Physical Activity, Arts and Culture, Emergency Planning, Community Wardens, Trading Standards, Libraries and Archives, Tourism, Economic Development, Education and Learning, and Communications and Engagement. The Kent 2012 Campaign's governance structure encouraged heavy involvement from the sectors of sport, the arts, volunteering, schools and young people, tourism, transport and resilience. Primarily, their involvement was through professional input. Overall, more than 1,000 key individuals in Kent from across these afore mentioned sectors worked together under the banner of the Kent 2012 Campaign for the benefit of the County and its residents.

Taking the Work Forward to Ensure Legacy

Kent County Council's work on the London 2012 Games has already made a positive difference to Kent, with many of the achievements being sufficiently well established in the County to give confidence that they will continue to benefit Kent over forthcoming years, such as the tourism benefit, the economic 'windfall' from businesses having won contracts on the Games, the increased participation in sport and physical activity, and the new 'passion' for volunteering. However, KCC must ensure that the momentum continues apace.

In addition, a number of key lessons were learnt by KCC and its partners, which are documented in detail within the Evaluation of Kent 2012 document, and in the Debrief Reports of the Olympic Torch Relay and the Paralympic Road Cycling event. KCC should ensure that this learning becomes embedded and established as 'best practice' within the relevant service areas.

3. Governance

The Cross-Directorate Olympic Committee was re-formed to oversee the development of a KCC Olympic and Paralympic Legacy Plan to ensure that it is a cross-Portfolio document 'owned' by all KCC Directorates. The Cross-Directorate Committee will meet annually to review progress against the KCC Olympic and Paralympic Legacy Plan.

At officer level, a Coordinating Group has been formed, involving senior representatives from across the authority, to ensure full and appropriate input into the KCC Olympic and Paralympic Legacy Plan. The Coordinating Group will be convened occasionally to monitor and evaluate progress against the Legacy Plan.

The KCC Olympic and Paralympic Legacy Plan has been written by the Culture and Sport Group within the Customer and Communities Directorate. The Culture and Sport Group will hold the officer-level responsibility for ensuring implementation of the Legacy Plan. KCC Communications and Engagement will support the implementation of the Legacy Plan through helping to build events and through the coordination of public messaging on Olympic and Paralympic legacy.

All KCC Directorates will be expected to incorporate key actions from this Olympic and Paralympic Legacy Plan within relevant business plans.

4. Key Actions by Sector

a) Sport and Physical Activity

In the years leading up to the Games and in the following months, there was a significant increase in participation levels in sport and physical activity in Kent. A record number of athletes from Kent performed at the Olympic and Paralympic Games, due in part to the support that the County had given to them over preceding years. The County managed to secure a number of major, global sports events off the back of London winning the Olympic bid and accommodated significant nations for their pre-Games training, bringing international prestige to the County and recognition of Kent's sporting pedigree worldwide. The Paralympic Games raised the expectations of the public that there should be good opportunities for disabled people to take part and improve in sport. KCC established Cyclopark with partners and used the excitement of the London 2012 Games to encourage other sports facility development in Kent. KCC introduced the Kent School Games in 2008 as a means to enhance school sport competition and has pledged to continue the Games as a legacy from London 2012.

KCC will build upon the strong platform put in place by hosting major events, increasing participation, staging the Kent School Games and growing disability sport and will ensure that physical activity contributes to the emerging public health agenda and outcomes in Kent.

- Oversee the implementation of a new Strategic Framework for Sport and Physical Activity on behalf of the Kent and Medway Sports Board, entitled, 'Kent's Golden Decade of Sport', to take advantage of the enthusiasm for sport and physical activity.
- Continue to organise the biennial Kent School Games and introduce the Sainsbury's School Games in the intervening years from 2013, to include West and East Kent Games.
- Work with Public Health to ensure that sport and physical activity are sufficiently resourced as part of KCC's wider Public Health responsibilities.
- Re-launch and boost the 'Active Kent' website in conjunction with Health partners.
- Consider bidding to attract major national or international sports events to the County.

- Continue to support the development of national level sportspeople in Kent through developing and managing the FANS Scheme, which gives a range of benefits to those top performers including free access to facilities.
- Continue to direct the work of the County Sports Partnership to develop and increase the number of coaches, leaders and volunteers in sport in Kent; and support governing bodies of sport and clubs to provide wide opportunities for participation and progression within sport. This will include promoting Sport England's 'Places People Play' legacy programmes, to ensure sports organisations in Kent derive maximum benefit from these external resources.
- Promote Cyclopark as a major sports facility legacy of the Games to develop recreational and competitive Cycling in Kent.
- Upskill the sports workforce in Kent in awareness of disability sport.
- Support the further development of opportunities for women and girls to become active and participate in sport.
- Press central government to do the following:
 - i. place a statutory duty on local authorities to 'ensure provision of sport and physical activity services'. This would put the protection of sport and physical activity on a par with libraries, yet would encourage local authorities to plan provision with their communities and ensure delivery through procurement, commissioning or direct delivery
 - ii. further incorporate the best parts of the Kent School Games in its national school games programme
 - iii. enhance the amount and quality of PE and school sport tuition in the training of primary school teachers.

b) Public Health

During the build-up to the London 2012 Games, the relationship strengthened between the Public Health and the sport and physical activity sectors. Healthy bodies and minds were a focus of the London 2012 Games. As responsibility for Public Health transfers to Kent County Council in April 2013, there will be significant opportunities to develop greater partnership working and co-commissioning to support this 2012 Legacy Plan.

KCC will build upon the existing relationships between Public Health and other sectors and use the transfer of Public Health to the County Council and the enthusiasm for sport, physical activity and volunteering as a result of London 2012, to improve health outcomes for Kent residents and reduce health inequalities.

- Ensure that sport and physical activity are sufficiently resourced as part of KCCs wider Public Health responsibilities.
- Promote the Healthy Passport Club and combine the existing website with the Active Kent website to provide a co-ordinated 'one-stop' site of information on opportunities and activities to support healthy lifestyles.
- Commission appropriate research to demonstrate the social return on investment into preventative interventions and the potential long term savings

to Public Health funding through investment into other sectors, such as arts, culture & sport.

- Undertake pilot schemes with other sectors to provide incentives linked to changes in behaviour that impact on health e.g. incentives for smoking cessation/alcohol reduction linked to physical activity.
- Provide a valuable resource for General Practitioners, Practice Nurses and Health Trainers to use to 'prescribe' physical activity for patients.
- Provide an information resource for Kent residents and public health professionals on sports and physical activity opportunities and facilities, as well as advice and guidance relating to healthy weight.

c) Schools (Education, Learning and Skills)

Schools in Kent embraced the London Games in an exciting and innovative way. This led to the development of the Kent Schools' Learning programme in 2008, which provided for every school in Kent to have an opportunity to engage in a range of events leading up to the Games. Kent led the way nationally by more of our schools signing up to the London 2012 education programme 'Get Set' than any other area in the UK.

The Olympic and Paralympic values were enthusiastically embraced and embedded into the ethos of the majority of Kent schools and continue to play a significant role in the development of pupil achievement, leadership and personal development programmes.

The extensive partnership working amongst schools led to the successful delivery of over 100 Olympic and Paralympic 'Big Events' across twelve education districts. Over 150,000 young people were engaged in arts, sport, cross curricular learning projects and leadership programmes. Over 200 schools received visits from Olympians and Paralympians, inspiring young people to try out various sports and to strive to be the best they could be in all areas of school life.

KCC will build upon the enthusiasm of young people for the London 2012 Games by developing with school leaders a Kent Schools' Education Olympic Legacy programme for all Education Districts, which will focus on providing opportunities for young people of all ages and abilities to experience a range of exciting activities in sport, arts, culture and cross-curricular projects, leading up to the Rio 2016 Games.

KCC will encourage school leaders to promote the benefits of young people engaging in school sport and support schools to develop plans to share specialist facilities with partner schools and the wider community.

Looking to the future, and with the support of continued funding from the Kent Schools' Funding Forum, KCC will

- Develop a Kent Schools' Education Olympic Legacy programme – 'INSPIRE'. Plans will be formulated at a local district level through the establishment of school

planning groups under the leadership of a designated 'lead' school in each education district.

- Encourage through various Headteacher and Governor fora the benefits of engaging young people in school sport, to encourage active life styles and to promote the opportunities related to pupil achievement, leadership and personal development.
 - Encourage county wide coordination and leadership in school sport through the Kent School Games Local Organising Committee.
 - Encourage the improvement of facilities for sport, performing arts and cultural activities on school sites when funding opportunities arise.
 - Encourage where practical, the sharing of high quality and accessible facilities between schools and community clubs and organisations. KCC will continue to support the design, planning and management of such facilities where dual use agreements and projects are being planned.
 - Encourage greater links between specialist sport staff in special schools and mainstream school PE teachers in order to raise awareness of the range of sporting opportunities available to disabled pupils in mainstream education.
-

d) Integrated Youth Services

The Games highlighted friendship through sport, culture and education. KCC Integrated Youth Services organised an international camp for 250 young people to celebrate the London 2012 Games.

KCC will build upon the international friendship between young people and the inspirational effect of top performers on young people.

- Engage young people in positive activities recognising their accredited learning.
 - Continue to develop international exchanges for young people and build on the benefits of Kent Eurocamp (2010) and Kent Globalcamp (2012).
 - Use the Olympic and Paralympic values to inspire and recognise the achievements of young people through the work of Integrated Youth Services and the Try Angle Awards.
 - Develop further the Duke of Edinburgh's Award in schools and in youth provision across the County.
 - Increase the volunteering opportunities within the Integrated Youth Services, building on those provided through the Duke of Edinburgh's Award and Youth Justice Volunteers.
-

e) Volunteering

Kent provided an estimated 4,000 Games Makers for the London 2012 Games; established the Games-time Kent Greeters to welcome visitors to the County and provided the 2,500 Kent eVent Team members to local event organisers keen to celebrate the Games. More than 2,000 volunteer stewards were used on the Olympic Torch Relay as it travelled through the County.

It is clear that the Games raised the profile and standing of volunteering. KCC will capture that enthusiasm, ensure that those people who were involved in supporting the Games as well as others who will now find volunteering attractive, will be able to find volunteering opportunities; and that there will be training for deploying organisations as well as for the volunteers.

- Launch and manage a 'Kent Charter for volunteering', pledging what KCC will do in conjunction with partners to encourage and support volunteering in Kent. The Charter will include a proposal that a range of volunteering opportunities be promoted that will enable everyone in Kent to make a contribution through volunteering; that KCC strategically develop and support volunteering projects that are managed where appropriate within the voluntary sector; that training and development pathways continue to be developed and communicated to volunteers; that organisations be encouraged to apply for Investing in Volunteers accreditation; that there will be encouragement for wider adoption of the Kent Compact's Code of Practice on Volunteering; and that heightened business engagement with employee volunteering be nurtured.
- Integrate and manage the KCC web presence on volunteering in Kent.
- Continue to support and recognise employee volunteering as an important development opportunity for staff.

f) Tourism

Tourists visiting Kent for the London 2012 Games spent more money than other tourists, were generally very satisfied with their stay and were keen to return to the County. The international profile generated for Kent through hosting the Paralympic Road Cycling, four days of the Olympic Torch Relay and accommodating training camps from nations including China, the USA, Russia and Australia, provided Kent with a solid platform from which to move forward in tourism beyond the Games. The experience learnt, and contacts made, through hosting groups of international media in Kent will be useful for the County. The long-held expectation has been that the tourism benefit to Kent would be in the years following the Games, rather than during Games-time, hence building the contacts and experience was important for Kent's tourism industry.

KCC will work with Visit Kent and its investors to build upon the reputation of Britain and Kent with overseas visitors, support national campaigns and assist Visit Kent in growing its Kent Greeters programme.

- Improve the welcome to the County, in part through supporting the growth of the Kent Greeters programme, using volunteers who helped the Kent Olympic effort.

- Support the national 'Great' Campaign, through which images and messages about Kent will continue to be spread worldwide following the London 2012 Games, thus enabling Kent to maximize the post-Games tourism growth.
 - Build on the links created through the Kent 2012 Campaign with international media to promote tourism in Kent.
 - Support Visit Kent to inform and encourage best practice from Kent tourism providers around the off-peak tourism agenda. This will primarily focus on information provision from providers to the public.
 - Develop Tourism volunteering as a route to employment.
 - Promote Kent as a recreational destination for activities such as cycling, walking, golf, arts and culture.
-

g) Economic Development

Kent's businesses benefited from the London 2012 Games, with 160 businesses winning 240 first tier contracts worth an estimated £60 to £100 million, numerous businesses winning sub-contracting opportunities, 1,000 businesses receiving training and more than 5,000 registered with CompeteFor; the portal linking purchasers with suppliers.

KCC will help businesses to grasp the opportunities that the international exposure of Kent and Britain presented. This will include providing support and encouragement to businesses in wider tendering, and in encouraging Locate in Kent to seek inward investment on the back of the London 2012 Games.

- Work with Kent's businesses to build on their successes in London 2012 Games procurement for winning further contracts.
 - Advise businesses on taking advantage of the international exposure that Kent received through the Games.
 - Through Locate in Kent, capitalise on the Games to generate any inward investment, particularly the opportunities being promoted in East Kent through the Grow for It campaign and in Thames Gateway.
 - Promote and welcome applications from businesses keen to develop new products linked to Olympic and Paralympic legacy for Expansion East Kent and TIGER financial assistance programmes.
 - Establish new workspaces in Kent to attract and support creative businesses, and thus boost the economy.
 - Ensure that the Games act as a driver for economic growth throughout the Thames Gateway, by working with partners in London and South Essex to promote the Gateway as the UK's most important growth area.
 - Support the development of the Paramount Theme Park at Swanscombe, building on the legacy of the Olympics and Paralympics in demonstrating London and the South East's ability to deliver major new attractions of international scale.
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h) Arts and Culture

Kent had a number of events and activities featured within the London 2012 Festival and had a large number of arts projects that received the 'Inspired by London 2012' status. Many of these projects, such as the Kent Cultural Baton, opened the arts to communities. The Games provided a stimulus for innovation, even within tough financial constraints.

KCC will be innovative in its approach to developing the arts and culture with partners. Work will include high profile campaigning around the 'Kent Year of the Arts 2014' and an East Kent bid for the UK City of Culture 2017. Also, work to extend the reach of the arts will continue through the Kent Schools' Education Olympic Legacy Programme and through managing a broad programme of activity for young people within the annual Kent Youth Arts Festival.

Establish a Kent Culture Network of the major providers, to be used in extending the breadth of the Kent Youth Arts Festival and in creating wider opportunities for arts education projects County-wide, such as through the Schools Legacy Programme.

- Attract to Kent national and international performing arts companies to be based in the County, on the back of the exposure that Kent culture received as part of the London 2012 Festival.
- Support and champion a bid from East Kent for the UK City of Culture 2017, to fit well with the 'Grow for It' Campaign.
- Designate and develop with partners the year 2014 as 'Kent Year of the Arts'.
- Pilot the use of theatre and performance in work with troubled families in Kent.

i) Libraries, Registration and Archives

The London 2012 Games impacted massively on Kent. Over the seven years of the Kent 2012 Campaign, a huge record of community and schools' engagement, of event planning, of resilience planning and of general coordination of Kent's Olympic and Paralympic effort was created. This information, in addition to the specific records on the Olympic Torch Relay and the Paralympic Road Cycling is held by various organisations and should provide a historical record of interest to future generations. This information will be used in the creation of a London 2012 Exhibition in 2016. Library services supported the Olympic and Paralympic Games and Cultural Olympiad celebrations in Kent, including through Big Dance events, Healthy Living events and using Time 2 Give volunteers to work on the local Sporting Heroes project to identify and celebrate Kent Olympians and Paralympians.

KCC will celebrate diversity and disability, harness the enthusiasm of Kent's volunteers to support literacy, support heritage tourism, and deliver a Kent 2012 Exhibition to herald the Rio Olympic and Paralympic Games in 2016.

- Engage volunteers to become Kent Reading Champions.
 - Celebrate and promote positive images of diversity and disability throughout.
 - Support the Kent economy and tourism through access to Kent's rich heritage including a focus on significant anniversaries including World War I Commemorations 2014 and Magna Carta 2015.
 - Celebrate Kent 2012 through an Exhibition and related activities to herald the Rio Olympic and Paralympic Games in 2016.
-

j) Community Learning and Skills

The London 2012 Games highlighted how few people in Kent have sufficient communication skills in modern languages and in sign language. This was deemed important for Kent to give a warm welcome to visitors.

KCC will emphasise the importance of language education and strengthen the use of volunteers working with 16 to 24 year old learners.

- KCC Community Learning and Skills will strengthen language teaching and work with teacher educators in the higher and further education sectors to enhance the teaching of languages.
 - Promote active lifestyles to Community Learning and Skills` Club 60 members.
 - Formalise volunteers engaging with 16 to 24 year old learners, using Schools Funding Agency funding.
-

k) Planning

Planning for Games-time identified a number of matters that will require a long-term approach including access for disabled people to transport, and the suitability of the standards used in designing hotel accommodation for disabled people.

KCC will seek the views of Kent's Planning Officers regarding County-wide matters that will need to be addressed.

- Press for all new hotel developments in Kent to have an appropriate number of rooms fully accessible for disabled people.
 - Build on the close working generated with partner organisations through the Olympic planning to develop the potential of North Kent in general and Ebbsfleet Valley in particular.
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l) Countryside and Coast (Country Parks, Explore Kent, Countryside Access)

The growing interest in walking, running, cycling and riding was mirrored during the London 2012 Games by Team G.B's success in the running, cycling and riding events. Visit Kent's highly acclaimed 'Kent Contemporary' marketing campaign stimulated new interest during the Games in Kent's countryside and coast, creating a unique opportunity to capitalise on this growing interest.

KCC's Public Rights of Way and Access Service will maintain and improve access to the Public Rights of Way network to provide free public access to Kent's countryside, rivers and coastline as set out in the Countryside Access Improvement Plan.

- Deliver the Kent Countryside Access Improvement Plan.
- Continue to lead and develop the innovative public/private/voluntary sector Explore Kent Partnership which sets a quality standard for the provision of information about walking, riding and cycling, as well as quality standards of the actual routes.
- Work closely with the landowning community to keep the Public Rights of Way network open and welcoming.
- Promote selected Country Parks as activity centres, particularly for loosely-structured activities such as running and cycling, through promoting running clubs to be based on site. Park Run and Segway will be two such programmes.

5. Key Learning for Kent County Council from Other Sectors

Communications and Engagement

There was a huge amount of positive media coverage for KCC from its Olympics and Paralympics effort, due to both media interest and a proactive stance taken from KCC Comms and Engagement and the Sport, Leisure and Olympics service. Communications between KCC and the districts and national organisations worked well, benefitting in particular from the resources of Kent Police. Local community messaging regarding risks and opportunities was planned in detail.

- For future events of County-wide impact, establish with key partners such as the blue light services a Multi-Agency Communications Group to ensure sound and constant messaging. KCC to be prepared to lead and Chair the Group.
- Clear and early messaging on Kent.gov regarding any road closures, with KCC making greater use of Twitter.
- Building on the momentum of the Olympic and Paralympic Games, ensure that promotional material and campaigns feature positive images of women and disabled people.
- KCC to continue to use the 'Host County of the Paralympic Games' logo and strapline where appropriate.

Highways

Early and detailed planning with national organisations and resilience partners resulted in no significant travel problems during Games-time, and smooth operations of road closures for the Olympic Torch Relay and the Paralympic Road Cycling. Of particular note was the strong community liaison over the Paralympic Road Cycling at Brands Hatch.

- Kent Highways to insist upon key external agencies maintaining constant lead contacts throughout from early planning to delivery stages for long-term projects and programmes.
- For major events, KCC Highways to take early strategic decisions on matters such as road closures or prevention of roadworks.
- KCC to consider instigating park and ride systems for future major events.
- KCC to determine specific roles and responsibilities with the Highways Agency at an early stage in event planning.
- The Pan-Kent Integrated Transport Group, which ensured transport planning and integration across the County, will continue to operate beyond its initial Games remit.

Resilience

Safety Advisory Groups (SAGs) were introduced to a number of districts where they hadn't previously existed and bespoke courses were run to support districts unfamiliar with how to establish and utilise a SAG. Joint working in Kent across resilience agencies was a key success of Kent's overall Games effort and the intention is to keep the best practice.

- KCC Emergency Planning will support districts to ensure they operate fit for purpose SAGs and ensure that a County SAG Chairs Group continues to operate.
- For significant future events, KCC will produce resilience guidelines for Kent's businesses and service providers. Social care and education providers will be included at the start of event planning.
- KCC to establish a Kent Resilience Forum 'sub group' for significant future events or projects in order to concentrate fully on the matters in hand.
- KCC, via the Kent Resilience Forum, to test resilience communications, planning and approach in a live situation prior to any major event, on an occasion that is neither an emergency nor an exercise.
- KCC to continue to provide support for the Kent Resilience Forum and to maintain a strategic relationship with the Department for Communities and Local Government and the Civil Contingencies Secretariat.

General

The Kent 2012 Campaign provided a step change in joint working between organisations and sectors across the County who described working together in 2012 for seven years in the following ways: “revolutionary” “groundbreaking”, “excellent”, “partnerships are now much stronger”, an “important legacy” and “must see the likes again in terms of partners working together.”

- For future events, projects and programmes of scale, KCC to be prepared to identify discrete, dedicated, specialist resources at any early stage to pull together multi-agency partnerships to ensure maximum engagement and outcomes in Kent, and to provide the County leadership.
- The governance structure used for the Paralympic Road Cycling was deemed to be appropriate for future major events held in Kent.

6. Resourcing the Plan

The anticipation is that the cost of the actions identified within the KCC Olympic and Paralympic Legacy Plan will be met through existing core KCC budgets, supplemented by external funding, where possible.

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

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **The Kent Cultural Strategy**

Classification: Unrestricted

Summary: Kent Cultural Strategy was produced by Kent County Council in 2010 following an extensive consultation process. It is a strategy for the cultural sector in Kent and is managed by the Arts & Culture service in the Customer & Communities Directorate. Delivery is overseen by an Executive Group with representatives from across the cultural sector. The Strategy guides the work of the Arts and Culture service. This paper outlines how the Strategy is being taken forward and summarises some of the work of the service to ensure the Strategy is implemented. Members are asked to acknowledge the extensive work being taken to implement the Strategy.

1. Introduction

1.1 The production of the Kent Cultural Strategy was led by Kent County Council's Arts & Culture service and was the result of two years of consultation and discussions with key organisations within the public and commercial sectors.

1.2 The three aims of the Strategy are as follows:

- grow Kent's creative economy by being welcoming and cooperative hosts to the creative workforce
- protect Kent's existing strengths by being passionate and responsible stewards of Kent's built and natural environment
- enhance Kent's potential by being ambitious and resourceful cultural planners.

2. Monitoring Progress against the Strategy

2.1 As part of the Strategy's launch organisations were invited to submit details of work they were doing which is delivering one or more of the intentions. This work was compiled into an activity log which is being managed and updated by the Arts & Culture service.

- 2.2 Drawing on the information contained in the log, the Arts & Culture Service is collating a number of case studies which will demonstrate what has been achieved so far in meeting the aims. The case studies will be reproduced both electronically and in print to provide an illustration of what has been achieved to date through the Strategy and highlight examples of good practice.
- 2.3 In parallel with this the Arts & Culture Service is running a series of ongoing `conversations` as a means of engaging the sector directly and encouraging debate. So far topics covered have included the following:
- business models for the creative industries
 - strategic commissioning
 - sector skills.
- 2.4 These discussion sessions, led by industry professionals, are intended to provide a dynamic forum for those involved in delivering the Strategy to develop their understanding of ways in which they can engage, demonstrate delivery against the Strategy and identify gaps. The conversations are being coordinated by Dr Tom Fleming, a leading researcher on creative and cultural development. He is responsible for drawing key messages from the conversations and forming a development plan which will provide a focus for targeting future delivery of the Strategy.
- 2.5 The Arts & Culture Service has identified resources from within existing budgets to provide a `challenge fund` which will be available as leverage to kick start new projects which deliver against the Strategy in order to target some of the gaps identified in the development plan.
- 2.6 A digital platform will be established to provide a means of animating the Strategy by sharing information and good practice on delivery and giving the sector opportunities to comment and engage with work emerging from the Strategy through message boards, through posting comments and via blogging. The platform will also provide a positive showcase for the Strategy.
- 3. Key projects and Programmes**
- 3.1 Working within the framework of the Strategy, the Arts & Culture service has successfully started to build an enhanced profile both internally and externally for its work in delivering against the economic and social imperatives of the Council. Examples of this include developing partnership with Education, Learning & Skills, Economy & Enterprise and Libraries, Archives & Registration and establishing the Kent Cultural Network to bring together external partners.
- 3.2 The Arts & Culture service is driving a number of practical initiatives which fit well with the Kent Cultural Strategy. A number of these projects are listed below:

3.2.1 Supporting Creative Industries

The Arts & Culture service has developed a strong relationship with Economy & Enterprise to identify opportunities for joint working and is currently undertaking projects to develop a sustainable approach to creative industries business growth. This has entailed leveraging approximately £350,000 of European funding in to the County through the Interreg programme.

3.2.2 UK City of Culture 2017

The Arts & Culture service is leading a range of partners to plan for a bid to the DCMS for the UK City of Culture 2017 from East Kent. Seven Hills, the company commissioned by Kent County Council to lead the Grow for It campaign, has been recruited to work alongside partner organisations on the creative shaping of the bid.

3.2.3 Touring Project

The Arts & Culture service is delivering a joint project with the Libraries, Registration & Archives service to raise awareness of the work of the archives service and celebrate some of the creative history which is contained in Kent's records. Supported by a £78,000 grant from Arts Council England, the project will employ a leading artist to interpret some of the work and create an exhibition which will tour to different venues in Kent.

3.2.4 Kent Cultural Network

The Arts & Culture service has supported the establishment of a group of arts and cultural organisations, which currently make up the cultural infrastructure of the County and are delivering work to world class levels. The service is working with them to deliver a celebration of creative work through the Kent Year of Arts in 2014, the application for East Kent to be the UK City of Culture in 2017 and a new Kent Youth Arts Festival (see below).

3.2.5 Kent Youth Arts Festival

Managed by the Arts & Culture service, the Kent Youth Arts Festival will commence in Easter 2013 with a series of workshops, performance and exhibition opportunities involving various partners and led by a group of young arts ambassadors aged between 14 and 19 years of age. Turner Contemporary, Stour Valley Arts, South East Dance, Marlowe Theatre, University of Kent and Rose Bruford College are amongst the organisations involved in delivery. It will continue throughout the year with a variety of developmental activities which will culminate in a larger scale festival in 2014 as part of the Kent Year of Arts.

3.2.6 Arts Investment Fund

A key element of encouraging the sector's achievement against the key aims of the Strategy is through Kent County Council issuing funding through the Arts Investment Fund. More than 25 organisations

providing the bedrock of the arts in Kent were awarded funding in 2012 and include Canterbury Festival, Whitstable Biennale and Stour Valley Arts. The funding enables the continuation and extension of a range of high quality arts opportunities across the county through an open access grant process.

3.2.7 Creative People and Places

The Arts & Culture service is taking a strategic lead on the delivery of Creative People and Places, a £1.4 million programme funded by Arts Council England to build grass roots community engagement in North Kent.

3.2.8 The John Downton Awards

The John Downton Awards are managed by Kent County Council and aim to give the opportunity to young artists to showcase their talents. The 2012 Awards attracted a record number of entries (more than 300 from 28 schools) and saw 14 individual prizes awarded across seven categories including a 'people's choice' and three whole school awards for overall quality. The quality of entries was of an extremely high standard which is partly attributed to the competitive element of the competition. Closer links are being developed with the 'Page Turner' competition at Turner Contemporary, which was also involved in the judging. Three of the individual prizes were sponsored by the University of the Creative Arts.

3.2.9 Schools Olympic Legacy

The service is working with the Education, Learning & Skills Directorate to deliver cultural elements of the Schools Olympic Legacy programme into which the Arts & Culture service has been successful in securing 50% match funding from the South East Bridge Organisation and strengthening links between schools and mainstream arts practitioners to enrich learning opportunities available to children and young people in Kent.

3.2.10 Kaleidoscope Gallery, Sevenoaks

The Kaleidoscope Gallery in Sevenoaks is managed by the Arts & Culture service and runs an annual programme which, during the last twelve months, has included some excellent shows attracting significant regional interest, including an exhibition by John Adams, which was part of the Cultural Olympiad and several Arts Council regional touring shows. Locally, the Sevenoaks Visual Arts Forum is taking an increasingly active part in the programme. The gallery, with its situation as part of the library building, has been highlighted on a national stage as an example of good practice by Alan Davey, Chief Executive of Arts Council England.

3.2.11 Client Function

The Arts and Culture Service has recently taken responsibility for procurement of future music services in Kent and continues to manage

key strategic relationships with creative organisations including Turner Contemporary, South East Dance and Theatre Royal Margate.

4. Relationship with Arts Council England

- 4.1 In terms of wider strategic partnerships, the Arts & Culture Service has a strong and positive working relationship with Arts Council England and is creating a `9 point plan` which will identify key strategic areas which the two organisations have agreed to address jointly. The Arts & Culture Manager is a trustee of Arts Development UK and is able to link the work of the Arts & Culture service to trends and relationships which are developing nationally across the arts and culture sectors.

5. Further Opportunities

- 5.1 As part of the Culture & Sport Group, the Arts & Culture Service is working with colleagues in Sport & Physical Activity and the Country Parks service to identify areas of joint working and opportunities for income generation and with Visit Kent to develop cultural tourism.

6. Recommendation

- 6.1 Members are asked to acknowledge the approach being taken by Kent County Council to monitor and achieve the aims of the Kent Cultural Strategy

Background Documents:

Copy of Kent Cultural Strategy can be found at :

<https://shareweb.kent.gov.uk/Documents/leisure-and-culture/arts-development/Cultural%20Strategy/KCC%20Cultural%20Strategy.pdf>

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

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **Ash Dieback (*Chalara fraxinea*) outbreak response**

Classification: Unrestricted

<p>Summary: To brief the Customer and Communities Cabinet Committee on the Ash Dieback (<i>Chalara fraxinea</i>) outbreak in Kent and the significant risk the disease presents and our ongoing response to manage the situation, with a particular focus on the response by services within the Customer and Communities Directorate. Members are asked to note, endorse and contribute through debate to this approach.</p>
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1. Background

- 1.1 Following discussion of the potential environmental and financial impacts arising from the *Chalara* outbreak at Corporate Management Team on 4 December 2012 (and its proposed inclusion on the KCC Corporate Risk Register), it was agreed that Emergency Planning would present reports to meetings of the Environment, Highways and Waste (10 January 2013) and Customer and Communities (14 March 2013) Cabinet Committees.

2. Current Situation

- 2.1 Experience within the county of dealing with animal and plant health outbreaks, such as Foot & Mouth Disease and, more recently, Asian Longhorn Beetle, shows that robust and timely interventions can contain, slow and even prevent further spread of threats to plant and animal health. With this in mind, since the first cases were confirmed in Kent, KCC Emergency Planning has provided a direct link between the national response (led by Defra / Fera¹ and Forestry Commission) and a range of local partners, to ensure a consistent approach and single source of information.
- 2.2 This approach and, in particular, timely interventions to prevent the movement of potentially infected fallen leaves, has been endorsed by Martin Ward (UK Chief Plant Health Officer), who is leading the national response to the outbreak:

'Your approach and bio-security precautions look sensible. One of the key messages is that bio-security is actually rather simpler for Chalara than for some other diseases because there are no 'resting spores' in the soil. So as long as dead leaves aren't moved from site to site that pathway is dealt with. Unlike aerial spread, which is much harder to stop'.

¹ Department for Environment, Food & Rural Affairs / Food & Environment Research Agency

- 2.3 To date, more than 30 infection sites have been confirmed across the county, with the east of Kent hardest hit². Given this knowledge, our growing understanding of the threat and the publication by Defra of its 'Interim *Chalara* Control Plan' in December 2012, relevant KCC managers agreed that a Strategic Co-ordinating Group (SCG) should be convened to build upon the good work already undertaken, to ensure that Kent is well-prepared.
- 2.4 Routinely, SCG meetings are chaired by Kent Police, but given the nature of this unfolding situation, it was agreed that KCC would be best-placed to take the strategic lead, with Emergency Planning and Planning & Environment acting as co-chairs.
- 2.5 The inaugural meeting was very well-attended (with >25 local partners and national agencies involved) and productive. The SCG agreed a multi-agency strategy (see *Appendix 1*) for managing the response in Kent, a command & control structure (managed from the County Emergency Centre), high-level risk assessment and the basis for a Local Action Plan to deliver the agreed strategy. A subsequent meeting (held on 14th December) was, again, very well-attended and focused upon implementation of the Local Action Plan. A further meeting is scheduled for 15th March where progress against agreed targets will be assessed.
- 2.6 On the 18th December the Forestry Commission and KCC staged a high profile regional Tree Health Summit in Kent, where Defra's 'Interim *Chalara* Control Plan' was launched. The event was attended by Mr. Jeremy Kite, Deputy Cabinet Member for Customer and Communities, providing opening remarks, and Mr. David Brazier, Deputy Cabinet Member for Environment, Highways and Waste, providing closing remarks. This is a testimony to the prominent role taken by KCC in relation to the response to the *Chalara* outbreak.
- 2.7 Emergency Planning have printed and distributed Forestry Commission *Chalara* public information notices to relevant KCC teams, including KCC Country Parks and Countryside Partnerships, and a range of other partners for installation at public open spaces across Kent. In addition, stocks have been supplied to parish clerks for display on notice boards.
- 2.8 Public Rights of Way (PROW), working closely with Emergency Planning, produced bio-security guidance in the Autumn which has informed a similar approach from Kent Fire & Rescue Service, as well as local personnel and contractors from the Environment Agency, Highways Agency and utilities companies who may be working in affected areas.
- 2.9 Emergency Planning has worked closely with colleagues in Property and Infrastructure and Education, Learning & Skills to develop innovative Ash dieback guidance for schools³. This approach is being rolled-out to cover other parts of the KCC estate. The guidance for schools has been cited as best practice by Department of Communities and Local Government and will be featured within their national 'REDistribute' newsletter.
- 2.10 The potential for rogue trading using Ash Die Back has been proved with one report received of a claim that a tree was diseased and therefore needed to be removed. A 'Trading Standards Alert' has been issued advising of the potential scam, the legal situation in relation to diseased trees and general doorstep shopping advice. This has also resulted in a radio interview with BBC Kent for the gardening programme. Listeners are likely to include our target audience for this advice, the vulnerable and

² [www.forestry.gov.uk/pdf/UK_outbreak_map-13-02-25_Map2b.pdf/\\$FILE/UK_outbreak_map-13-02-25_Map2b.pdf](http://www.forestry.gov.uk/pdf/UK_outbreak_map-13-02-25_Map2b.pdf/$FILE/UK_outbreak_map-13-02-25_Map2b.pdf)

³ [www.kenttrustweb.org.uk/userfiles/CW/file/Policy/School_Emergency_Guidance/\(Rev3\)%20Ash%20Dieback%20leaflet.pdf](http://www.kenttrustweb.org.uk/userfiles/CW/file/Policy/School_Emergency_Guidance/(Rev3)%20Ash%20Dieback%20leaflet.pdf)

elderly, the usual victims of such rogue traders. This has also been reported on Kent Online⁴.

2.11 More broadly, information, advice and guidance has been shared with colleagues in Trading Standards and Community Wardens (as well the other service previously listed) so they may, in turn, share this with through their links with the farming / rural communities. Emergency Planning is working with colleagues in Communications & Engagement and other partner agencies to put in place a joined-up 'Media & Communications Strategy' to bring together under one banner, our various communications activities.

3. Next Steps

3.1 Much of our activity has been informed by the national arrangements outlined in Defra's 'Interim *Chalara* Control Plan'. However, the scale of the problem in Kent, the influence of specific local factors and our acknowledged pioneering position in dealing with the outbreak dictates that an effect local response be sustained.

3.2 Moreover, Defra will be launching its final '*Chalara* Control Plan' at the end of March, to coincide with the onset of Spring. This is likely to generate more media and public interest; in part because of the publication of this document, but also because, following the Autumn leaf-fall and the growth of new leaves in the Spring, the signs of *Chalara* infection will be more apparent to identify and new *Chalara* spores will be generated and potentially transmitted.

3.3 With this in mind, we need to be mindful that this is an ongoing and developing situation. We will therefore continue to co-ordinate activities of the SCG to implement our Strategy and Local Action Plan and to monitor the situation and effectiveness of these measures.

3.4 Additionally, we will, of course, continue to keep Members and Officers apprised of the situation as part of these arrangements.

4. Recommendations

4.1 Members are asked to :

- Note the potential serious consequences that the *Chalara* outbreak poses to the environment and economy of Kent;
- Endorse the KCC approach outlined within this report; and
- Contribute any related topics for further research and advice arising from debate by the Committee.

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Background Documents : N/A

⁴ www.kentonline.co.uk/kentonline/home/2013/february/22/rogue_traders_in_scam.aspx

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Multi-Agency Strategy¹

Background

In developing this Strategy consideration has been given to the COBR and Defra / Fera strategic guidance for the Ash Dieback (*Chalara fraxinea*) outbreak. In accordance with this, members of the SCG will seek to act and react positively and proportionately in managing the outbreak in Kent & Medway and seek to prevent wider infection, whether accidental or deliberate.

Strategic Aim & Objectives

Aim

We will work in partnership to protect the environment, by containing the outbreak, limiting the spread and mitigating its potential wider consequences.

Objectives

We will achieve the above aim by putting in place an Action Plan to support the following strategic objectives:

- Establish robust Command, Control & Co-ordination (C3) arrangements (including relevant plans and protocols) to support effective & proportionate local, cross-border & national response arrangements;
- Provide a single-source of consistent Scientific & Technical Advice, to inform risk assessment and decision-making, including options for monitoring & treatment, containment / bio-security & disposal;
- Implement a rigorous Environment Management Strategy to support the effective implementation of relevant mitigating actions including monitoring, enforcement & treatment;
- Maximise public, media & stakeholder awareness & confidence through a joined-up Media & Communications Strategy; and
- Maintain continuity of the response & develop a long-term Recovery Strategy, covering business & economic confidence, cultural & amenity impacts and long-term environment management.

Definition of an 'emergency'²

1. Meaning of 'emergency'

(1) In this Part 'emergency' means —

(a) An event or situation which threatens serious damage to human welfare in a place in the UK;

(b) An event or situation which threatens serious damage to the environment of a place in the United Kingdom; or

(c) War, or terrorism, which threatens serious damage to the security of the UK;

(3) For the purposes of subsection (1)(b) an event or situation threatens damage to the environment only if it involves, causes or may cause —

(a) Contamination of land, water or air with biological, chemical or radio-active matter; or

(b) Disruption or destruction of plant life or animal life.

¹ Agreed at inaugural meeting of the Ash Dieback (*Chalara fraxinea*) Outbreak SCG on Friday 16th November 2012

² As defined under the Civil Contingencies Act (2004) - www.legislation.gov.uk/ukpga/2004/36/section/1

**Kent Resilience Forum (KRF)
Ash Dieback (*Chalara fraxinea*) Outbreak
Strategic Co-ordinating Group (SCG)**

ACTION PLAN

Introduction

At the initial Kent Resilience Forum (KRF) Ash Dieback Outbreak Strategic Co-ordinating Group (SCG), held on 16th November 2012 it was agreed that an Action Plan would be drafted to provide clear direction to local, cross-border & national partners as to the response to be implemented across Kent & Medway in support of the agreed multi-agency Gold Strategy and the Interim Chalara Control Plan.

Four 'virtual' working groups, largely utilising email and teleconference facilities, will be established to oversee the implementation of the objectives outlined in the Gold Strategy as follows:

- **Scientific & Technical Advice Cell (STAC);**
- **Environment Management Group (EMG);**
- **Media & Communications Group (M&CG); and**
- **Recovery Advisory Group (RAG).**

Background

Media reports widely cite the impact of the fungus Ash Dieback (*Chalara fraxinea*) in Denmark, where a 2010 estimate stated that some 60-90% of ash trees were affected and may eventually die³. Since the announcement in October of confirmed cases in the UK, the outbreak has been reported widely by national and local media with much speculation as to the fate of our Ash trees. The latest reports⁴ quote Danish scientists as suggesting that up to 95% of UK Ash trees could eventually be affected.

Such headlines have generated significant local concern as Ash (*Fraxinus excelsior*) is the most widespread tree species found in Kent, with records from 930 of the county's 1,043 tetrads (or 2km squares)⁵. Some 111 invertebrates feed directly upon ash, and this figure increases significantly when associated predators and parasites are considered⁶. In addition some 255 lichens have an especial association with the alkaline substrate afforded by Ash bark⁷. The tree forms a component of high forest, coppice woodland and hedgerow habitats across Kent, and is also a prominent feature of our urban landscape, as street trees and within parks and gardens. Kent also supports the largest extent of surviving ancient woodland within the UK. If *Chalara* takes hold in the UK at the rate and extent experienced in Denmark, and elsewhere within Continental Europe, it will bring profound change for the landscape, ecology and rural economy of Kent.

Practical challenges are posed by the threat of unprecedented numbers of deteriorating trees, growing on private and public land, and to the safety of public spaces, pedestrian and bridle routes, the railway network and highways. The risk that 'rogue traders' will seek to profiteer from the outbreak is another key concern.

³ European and Mediterranean Plant Protection Organization (2010)

⁴ Denmark's ash disease dieback toll poses warning to UK. Jeremy Cooke (BBC Rural affairs correspondent) – 20th November 2012

⁵ A New Atlas of the Kent Flora. E.G. Philp 2010

⁶ UK Biological Records Centre Database of Insects and their Food Plants

⁷ Pasture and woodlands in Lowland Britain and their importance for the conservation of the epiphytes and invertebrates associated with old trees. Nature Conservancy Council & The Institute of Terrestrial Ecology

Local Action Plan

Responsible Owners (Tactical Co-ordination): KCC Senior Emergency Planning Officer / KCC Senior Biodiversity Projects Manager

Reporting To (Strategic Co-ordination): KCC Director of Planning & Environment / KCC Emergency Planning Manager

	Key Targets	Performance Measure	Accountability	Timescale	RAG
1.	Command, Control & Co-ordination (C3): Establish robust C3 arrangements (incl. relevant plans & protocols) to support effective & proportionate local, cross-border & national response arrangements				
1.1	Effective multi-agency C3 structure, Gold Strategy and Action Plan in place, being implemented, monitored and communicated.	Regular SCG and Working Group / Cell meetings to progress issues & flow of communications via Tactical Co-ordination leads Regular flow of communications between local, cross-border and national partners.	SCG Co-Chairs / Tactical Co-ordination Leads / All SCG Members	Ongoing	Amber
2.	Scientific and Technical Advice Cell (STAC): Provide a single-source of consistent Scientific & Technical Advice, to inform risk assessment and decision-making, including options for monitoring & treatment, containment / bio-security & disposal. STAC will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: KCC Emergency Planning (Tony Harwood [Chair]), Forest Research (Dr. Gary Kerr), Fera (Martin Ward), Forestry Commission (Jonathan Harding), Jacobs (Aubrey Furner), KCC Flood Risk and Natural Environment Team (William Moreno), KCC Property and Infrastructure Support (Lynn Keeley), Kent Downs AONB Unit (Nick Johannsen), UKC (Roger Fraser), Arboricultural Association (Jim Quaife), KMBRC (Tony Witts)				
2.1	Compile detailed data set on Ash Dieback impacts within UK and Continental Europe, including better understanding of damage inflicted upon mature Ash trees and consequent health and safety implications to enable enhanced planning and response.	Report back to Strategic Co-ordinating Group	STAC Chair	1 st May 2013	Amber
2.2	Bio-security tool-kit / guidance to seek to contain level of <i>Chalara fraxinea</i> spread within county, with specific focus upon tackling spread from natural environment	Ash tree management guidance note produced	STAC Chair	1 st May 2013	Amber

	Key Targets	Performance Measure	Accountability	Timescale	RAG
	into parks, gardens and other urban green space.				
2.3	Ensure measured, cost-effective systems in place for ongoing monitoring and assessment of Ash Dieback spread (informed by national policy).	Systems in place.	STAC Chair	1 st May 2013	Amber
3.	Environment Management Group (EMG): Implement a rigorous Environment Management Strategy to support the effective implementation of relevant mitigating actions including monitoring, enforcement & financial safeguards. EMG will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: KCC Flood Risk and Natural Environment Team (William Moreno [Chair] / Ruth Childs), Forestry Commission (Jonathan Harding), Maidstone Borough Council (Jason Taylor), Medway Council (Nigel Holman / Robert Lucas), Kent Highway Services (Alan Riley), Highways Agency (John Henderson), KCC Emergency Planning (Tony Harwood), Kent Tree Officers Group (Daniel Docker); Greenspace Forum Kent (Darran Solley), KCC Public Rights of Way (Graham Rusling) Environment Agency (Nick Paige), East Sussex County Council (Anthony Becvar), UK Power Networks (James Nicholl)				
3.1	Ensure baseline asset and tree safety audit data for Ash on public land informing identification of required staffing / contractor / financial resources.	Audits in place.	EMG Chair	1 st May 2013	Amber
3.2	Project management i.e. confirm relevant partnership arrangements for assessing, monitoring and, where necessary, enforcement of bio-security and health and safety interventions (informed by Sussex Dutch Elm Disease Plant Health Order protocols)	Audits in place.	EMG Chair	1 st May 2013	Amber
3.3	Assess potential scale and cost of monitoring and felling (for safety purposes only) dead and dying Ash at public open spaces in Kent and Medway (including parks and gardens).	Reports back Strategic Co-ordinating Group.	EMG Chair	Updates at future SCG meetings	Amber

	Key Targets	Performance Measure	Accountability	Timescale	RAG
3.4	Assess potential scale and cost of increased workloads around enforcement, applications for works to TPO trees / trees located within Conservation Areas, notifications of works as exception to regulations and Local Government (Miscellaneous Provisions) Act 1976	Reports back Strategic Co-ordinating Group.	EMG Chair	Updates at future SCG meetings	Amber
3.5	Draft strategy for monitoring and felling (for safety purposes only) dead and dying Ash adjacent to transport routes in Kent and Medway (including footways, bridleways, road and railway network). This can be part of a wider Tree Strategy for Kent.	Key stakeholders (Highways Agency, Medway Council, Kent County Council, and Network Rail) to confirm that threat is being considered internally and report back to future SCG meetings with 'for information' updates.	EMG Chair	Updates at future SCG meetings	Amber
3.6	Assess potential scale and cost of monitoring and felling (for safety purposes only) dead and dying Ash within privately owned sites with public access (including zoo parks and heritage sites).	Key stakeholders (private landowners and land managers, commercial and relevant charitable organisations) to confirm that threat is being considered internally and report back to future SCG meetings with 'for information' updates.	EMG Chair	Updates At future SCG meetings	Amber
4.	Media & Communications Group (M&CG): Maximise public, media & stakeholder awareness & confidence through a joined-up Media & Communications Strategy. M&CG will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: Maidstone Borough Council (Roger Adley [Chair]), KCC Communications (John Todd), Forestry Commission (TBC), KCC Emergency Planning (Fiona Gaffney), KCC Flood Risk and Natural Environment Team (William Moreno), DCLG RED (Chris Innes), Kent & Medway Biological Records Centre (Hannah Cook)				
4.1	Develop a local Media & Communications Strategy for the outbreak, to support the national strategy led by Defra & Forestry Commission, using a range of channels	Strategy developed & joined-up communications being co-ordinated across multiple channels and partners.	M&CG Chair	1 st May 2012	Amber
4.2	Forestry Commission public information signs installed at entrances and on notice	2,500 Forestry Commission Public Information Signs circulated to key	M&CG Chair	Signs installed by end of	Green

	Key Targets	Performance Measure	Accountability	Timescale	RAG
	boards at publicly accessible wooded sites across Kent and Medway.	stakeholders and installed at wooded sites.		calendar year 2012	
4.3	Link to Forestry Commission Ash Dieback page posted on all Kent and Medway Local Authority websites.	All Local Authorities comply with target.	M&CG Chair	Link posted by 31 st January 2013	Green
4.4	Develop on-line Ash Dieback forum for sharing best practice. Create links with European forums on tree and plant health.	Forum and links established.	M&CG Chair	1 st September 2013	Amber
4.5	Link to Defra Interim Chalara Control Plan distributed to all KRF partners to inform relevant activities by their personnel and contractors. Partners to utilise their networks and partnerships to optimise extent of distribution e.g. key service users, associations, trade bodies, land-owners, community groups, businesses etc.	Defra Interim Chalara Control Plan distributed.	M&CG Chair	End of calendar year 2012	Green
4.6	Engage with Fera 'train the trainers' initiative aimed at developing a plant health network of trained personnel to support official surveillance and detection.	Local personnel signed-up to initiative.	M&CG Chair	Ongoing	Amber
4.7	Trading Standards teams to produce and publicise guidance (in co-operation with arboriculture trade) addressing risk from 'rogue traders' profiteering from outbreak.	Guidance produced and publicised.	M&CG Chair	1 st April 2013	Green

	Key Targets	Performance Measure	Accountability	Timescale	RAG
5.	Recovery Advisory Group (RAG): Maintain continuity of the response & develop a long-term Recovery Strategy, covering business & economic confidence, cultural & amenity impacts and long-term environment management. RAG will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: Kent Downs AONB (Nick Johannsen [Chair]), KCC Flood Risk and Natural Environment Team (Elizabeth Milne), Forestry Commission (Jonathan Harding), Shepway District Council (David Sephton), Maidstone Borough Council (Deanne Cunningham / Nick Gallavin), Kent Tree Officers Group (Daniel Docker), Kent Wildlife Trust (Lynn Keeley), Kent Local Nature Partnership (Linda Davies), Greenspace forum Kent (Darran Solley), KCC Emergency Planning (Tony Harwood), Kent Economic Development Officers Group (Jeremy Whittaker), KCC Regeneration and Economy (Alan Turner)				
5.1	Work in partnership to minimise direct & secondary impacts of the outbreak on the local economy and cultural amenity, by maintaining consumer / public confidence, supporting businesses with relevant insurance & legal advice and providing a strong voice for Kent & Medway in negotiations with central government.	Ongoing commitment.	RAG Chair	Ongoing	Amber
	Advocate for the development and adoption by all Kent councils of a tree strategy for Kent and Medway.	Action included as a priority in the Kent Environment Strategy.	RAG Chair	1 st April 2014	Amber
5.2	Incorporate a 'Kent & Medway natural regeneration and dead wood retention (saproxylic wildlife) policy' into existing Local Authority / government agency landscape strategies and guidance and circulate across wider landowner / land management community - to maintain biodiversity and engender good bio-security and a resilient natural environment.	Draft policy drafted and circulated to key stakeholders.	RAG Chair	1 st April 2014	Amber

	Key Targets	Performance Measure	Accountability	Timescale	RAG
5.3	Incorporate a 'Kent & Medway tree planting / landscaping bio-security policy' into existing Local Authority / Government agency landscape strategies and guidance and circulate across wider landowner / land management community, predicated upon excellent bio-security, genuinely local provenance stock and optimising species diversity (Kent Design Guide approach).	Draft policy drafted and circulated to key stakeholders.	RAG Chair	1 st April 2014	Amber
5.4	Ensure a multi-agency replacement policy for ash trees lost from formal street plantings, parkland gardens and other locations (where natural regeneration is impossible), predicated upon excellent bio-security, genuinely local provenance stock and optimising species diversity.	Draft policy drafted and circulated to key stakeholders.	RAG Chair	1 st April 2014	Amber
5.5	Identify opportunities for woodland extension and creation at species-poor sites, utilising naturally Ash Dieback resistant local provenance Ash seed / saplings. Formulate bid for project funding.	Number of woodland extensions / new sites achieved.	Kent Local Nature Partnership	1 st April 2014	Amber
5.6	Address financial recovery implications of outbreak for responding agencies, including financial record keeping and investigation of Bellwin scheme and other potential reparation options.	Financial recovery strategy agreed.	RAG Chair	Ongoing	Amber