

**COMMUNITIES CABINET COMMITTEE**

**Tuesday, 17th December, 2013**

**10.00 am**

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







## AGENDA

### COMMUNITIES CABINET COMMITTEE

**Tuesday, 17 December 2013, at 10.00 am**  
**Council Chamber, Sessions House, County**  
**Hall, Maidstone**

Ask for: **Louise Whitaker/Angela**  
**Evans**  
Telephone: **01622 694433/221876**

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

#### **Membership (14)**

Conservative (8): Mrs S V Hohler (Chairman), Mr M J Angell (Vice-Chairman),  
Mrs M E Crabtree, Mr T Gates, Mr M J Northey, Mr C R Pearman,  
Mr C Simkins and Mr M A Wickham

UKIP (3) Mr B Neaves, Mr A Terry and Mrs Z Wiltshire

Labour (2) Mrs P Brivio and Mr T A Maddison

Liberal Democrat (1): Mr B E Clark

#### **UNRESTRICTED ITEMS**

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

#### **Webcasting Notice**

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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 18 September 2013 (Pages 5 - 18)
- A5 Portfolio Holder's and Corporate Director's update (verbal)

The verbal update will include:

- Recent Portfolio Events
- Libraries
- Flood Emergency
- Troubled Families
- Youth Justice Conference
- Facing the Challenge

A6 Date of Next Meeting

The next meeting of the Communities Cabinet Committee will be held on 15 January 2014.

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

- B1 Creation of an integrated Kent Resilience Team (Pages 19 - 26)
- B2 Customer Relationship Management System Funding (Pages 27 - 52)
- B3 Transfer of Coroners' Officers (Pages 53 - 58)
- B4 Holly Hill Traffic Experiment (Pages 59 - 76)
- B5 Youth Service Transformation Model inc. Deal Youth Hub decision (Pages 77 - 92)
- B6 Review of Member Grants (Pages 93 - 98)

**C Monitoring of Performance**

- C1 Customer & Communities Performance Dashboard and Half Year Business Plan Monitoring (Pages 99 - 126)
- C2 Customer & Communities Directorate and Portfolio Financial Monitoring 2013/14 (Pages 127 - 140)

**D Other item for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers**

- D1 Consultation on 2014/15 Revenue Budget (Pages 141 - 146)

Peter Sass  
Head of Democratic Services  
(01622) 694002

**Monday, 9 December 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 Wednesday, 18 September 2013.

PRESENT: Mrs S V Hohler (Chairman), Mr M J Angell (Vice-Chairman), Mrs A D Allen (Substitute for Mr C R Pearman), Mr C W Caller (Substitute for Mrs P Brivio), Mr B E Clark, Mr T Gates, Mr T A Maddison, Mr B Neaves, Mr M J Northey, Mr C Simkins, Mrs P A V Stockell (Substitute for Mrs M E Crabtree), Mr A Terry, Mr M A Wickham and Mrs Z Wiltshire

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Ms M Anthony (Commissioning and Development Manager), Ms J Barclay (Commissioning & Development Manager), Mr M Burrows (Director of Communications & Engagement), Mr D Crilley (Director of Community Cultural Services), Mr R Fitzgerald (Performance Manager), Ms J Hansen (Finance Business Partner BSS), Mr T Harwood (Senior Emergency Planning Officer), Ms A Honey (Corporate Director, Customer and Communities), Ms G Price (Commissioning Team Manager), Mr G Rusling (Public Rights of Way Operations Manager), Mr D Shipton (Acting Head of Financial Strategy), Mr S Terry (Emergency Planning Manager) and Mrs L Whitaker (Principal Democratic Services Officer)

**UNRESTRICTED ITEMS****8. Minutes of the Meeting held on 11 June 2013**

*(Item A4)*

(1) Mr Maddison stated that, further to Minute 4 (6) registration of births and deaths at libraries he had met with Cath Anley, Head of Service for Libraries, Registration and Archives and had been very impressed with the facilities he had seen and the work undertaken by the team.

(2) RESOLVED that the Minutes of the meeting held on 11 June 2013 are correctly recorded and that they be signed by the Chairman.

**9. Portfolio Holder's and Corporate Director's (Oral update)**

*(Item A5)*

(1) The Cabinet Member referred to the Troubled Families programme. He described it as a programme which was high on the political agenda, both nationally and locally. Ms Honey, Corporate Director of Customer and Communities spoke about a conference that had taken place on the 9<sup>th</sup> July 2013 which had been attended by over 400 managers and practitioners and at which Louise Casey, Director General at the Department of Communities and Local Government (DCLG) and lead on the Troubled Families Programme, had endorsed the work being undertaken by Kent County Council. The Council had committed to working with over 2000 families and had appointed lead workers in

order that every family would have one named worker. Ms Honey urged that the Troubled Families Programme should not be viewed as a pilot scheme but that it should and would be integrated as part of the Council's core business

- (2) Mr Hill spoke about the Integrated Youth Service; he stated that a substantive report would be brought to the December Cabinet Committee meeting on the transformation of Youth Services when more detailed information would be available. Figures for the first quarter were encouraging and the newly commissioned providers had settled in well with all 47 of them now operational. Progress had been made in the major refurbishment of the youth hubs in Tonbridge and Folkestone and these would be completed by the end of September. Good progress had also been made in Deal. Difficulties continued in Tunbridge Wells, but temporary facilities for the delivery of services had been found, and work towards a permanent solution continued. He asked Ms Honey to provide for the Committee, details of the work of Kent Integrated Adolescent Support Service (KIASS)

Ms Honey explained that KIASS was a process bringing together Council services for adolescents, first across the County Council and then moving toward working with partners to provide a more streamlined and integrated system for users. Pilots were underway and making good progress and adolescent work formed a key building block in the Transformation: Facing the Challenge paper that was on the agenda for the full Council meeting the next day.

- (3) Mr Hill announced that in August Turner Contemporary had received its millionth visitor and that, to celebrate this milestone 20 Nebuchadnezzar of champagne had been produced. He expressed his satisfaction that a million visitors had been received in just over two years and described this as an extraordinary success.
- (4) Building on the success of Turner Contemporary he spoke of the design by Guy Holloway for the Rendezvous site in Margate. The launch had been held at Turner Contemporary and he was sure that the planned hotel would be a valuable asset for all partners
- (5) Ms Honey continued on the cultural theme, stating that the Council's UK City of Culture 2017 bid had not been successful. She said that the bid had been very strong and emphasised that preparation of the bid had created a legacy that would be built on in the future, as all the organisations from across East Kent had come together to work on the bid. The partnerships created would be continued. In response to a question, Mr Crilley informed Members that Hull, Leicester and Swansea had been shortlisted
- (6) Comments were received congratulating the Turner Gallery on its success and it was suggested that in the future a report on the benefits realised would be welcomed. Reports were received of the good cultural work going on elsewhere in the County, in particular, several recent festivals. Mr Hill confirmed that a new exhibition at Turner Contemporary was due to start in October. It was the Turner, Gainsborough and Constable exhibition which had been exhibited at the Royal Academy in London, where it had been very well received

- (7) Mr Hill stated that one of the main planks of the Olympic campaign, which had started in 2005 and continued until 2012, had been the creation of lasting positive outcomes for Kent. The Legacy Plan had been launched in March of this year, at the same time as the Volunteering Charter. A small Cross-Directorate Cabinet Committee had been set up to govern the Legacy Plan and, six months in, the progress reports were very good. The Kent School Games were now firmly embedded as a core part of the County Council's activities and would continue every second year for the foreseeable future. 30,000 young people now took part in 35 sports and the majority of the schools in Kent now participated.
- (8) Mr Hill reported that Government money and grants had been secured as part of the Legacy Plan, with £2m from the Places People Play Sports Programme and almost £1m from the Schools Funding Forum for school sports. Kent Greeters continued to do good work across many venues in the County. He had asked officers that a report be brought to the March meeting of the Cabinet Committee with details of the Legacy Plan one year after its launch and the progress that had been achieved.
8. Touching briefly on the Transformation Plan, Mr Hill stated that it would affect the Communities Directorate which delivered a large number of small services and that these would be reviewed to ensure that they were delivered in the most efficient and effective ways.

Comments were received from members of the Committee as follows:

Mr Neaves reported that he had visited the Folkestone Youth Hub and that young people there were positive about the work being done on their behalf.

Mr Maddison welcomed the work reported on the Olympic Legacy. Mr Clarke also commented on this matter, he believed that more work might be undertaken to communicate the legacy more widely. Mr Burrows, Director of Communications and Engagement responded. He reported that a communications plan had been in place to deliver news about the legacy when new initiatives took place, in addition work had been undertaken with schools.

#### **8. Social Fund Localisation: Kent Support & Assistance Service (KSAS)**

*(Item B1 – Mel Anthony, Commissioning & Development Manager, was in attendance for this item)*

The Committee received a report from the Cabinet Member and Corporate Director seeking endorsement of, or comments on, the proposed decision of the Cabinet Member to extend the Kent Support and Assistance Service for another year.

The Cabinet Member introduced the new service, for individuals experiencing crisis, which the Council had taken over from the Department of Work and Pensions (DWP) and explained that it was now delivered differently. Specifically, cash awards were no longer made, except in certain very limited circumstances. He reported that this service was established as a one-year pilot with the intention of then procuring for a long term service. However, there was not considered to be sufficient information available as yet with which to draw up a comprehensive specification for delivery and

hence it was proposed that the pilot be extended to collect that information and enable a properly conducted procurement exercise.

Ms Anthony spoke to the item. She reported the following information for the Committee:

- (i) That the Council had chosen to not only meet the immediate needs of those presenting by awarding goods and food, rather than money, but was also attempting to identify the cause of the problems being experienced and signpost individuals to services that may help them to avoid further crisis in the future.
- (ii) She stated that there had been approx 11,000 telephone enquiries in the first five months of the scheme. The total number of applications received had been 3,483 resulting in 1,817 households receiving 2,921 individual awards. The remainder had been signposted to other more appropriate services. Food was the most commonly sought assistance and KCC worked closely with a large supermarket to provide balanced food packages.
- (iii) The service had linked with voluntary organisations and other departments and programmes within the council to ensure joined up delivery,
- (iv) That KCC's delivery was innovative and several other local authorities had been in contact to discuss how things were progressing in Kent with a view to amending their own delivery.
- (v) The scheme continued to evolve but there had been positive feedback from stakeholders and users and successful outcomes for residents, including one case which she described in more detail.

Ms Anthony concluded by reiterating the points made by Mr Hill, explaining that in order to allow a robust procurement the Committee was being asked to endorse the proposed decision that the pilot be extended for a further year until 31 March 2015 to allow more evidence to be gathered. The short time the service had been in place and the fact that it had not been in operation over a winter period meant that the current data was insufficient to allow a properly informed procurement process.

The Committee debated the report received. A member of the Committee expressed concern about the number of enquiries that were received compared with the number of grants awarded. The Chairman responded that she regarded that as a success of the new scheme as help was targeted and appropriate, but that monitoring would continue to ensure that all those that needed help received it.

In response to further questions put, Ms Anthony confirmed the following information:

- (i) That the service was a building block for those who made contact and that the focus was not only to address the immediate need but also to signpost applicants to services to help them cope with and manage their situation in the future. All of those who had been unsuccessful in receiving an award would have been directed to more appropriate services, such as a DWP budgeting loan.
- (ii) That ASDA was the supermarket that currently provided the food parcels and West Kent Lifeways were the arm of the furniture re-use sector that provided white goods.



- (iii) That the food parcels came as a 7 day package as standard and these were delivered direct to the service user. This 7 day period was sufficient to put other services in place and look for permanent solution to the problem(s).
- (iv) Households were allowed three awards in a 12 month period.
- (v) Applications could be made by email or by a freephone number to operators who were trained to deal with calls for the service. In addition, work continued with partners such as Children's Centres to allow applications from a variety of avenues.
- (vi) That other supermarkets were not currently expressing an interest in delivering the service but were watching the success of the scheme with interest and may be confident enough to bid when the full procurement exercise was conducted.

Further comments were received from members:

- (vii) A member of the Committee expressed concern that some elected members had not been made aware of the work of the service. He asked that more information be disseminated to members in order that they could properly inform residents who approached them in need.
- (viii) That linking with the DWP in order to negate the need for people to give personal details more than once might make the service more user friendly.
- (ix) That families who had not eaten for some time would need food more quickly than the 24-48 hours that delivery could currently take. In addition, vouchers for ASDA were not practical for every family as for some people ASDA would be some distance from home.
- (x) That research should be undertaken with local food banks to find out why some residents approach them instead of the council in order to make more accessible the service that the council delivers

Briefly Ms Anthony responded to thank members for their helpful questions and comments and to clarify that food awards were delivered to families as parcels, vouchers were not used and that some emergency long life food parcels were kept aside for those cases where families were in such need that they could not wait for the supermarket to pack and deliver the parcel.

Finally she reported that a full report would be brought back to the Cabinet Committee in March. Communication with Members about the service prior to this report would be conducted via the Member Information Bulletin.

It was RESOLVED that: the proposed decision of the Cabinet Member to extend the one-year pilot scheme by twelve months to 31 March 2015 be endorsed.

## **9. Fees to be charged in respect of applications made under the Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013**

*(Item B2 – Graham Rusling, Public Rights of Way and Service Access Manager, was in attendance for this item)*

- (1) The Committee received a report from the Cabinet Member and Corporate Director seeking endorsement of, or comments on, the proposed decision of the Cabinet Member to agree the fees to be charged in respect of applications made under The Commons (Registration of Town or Village Greens) and

Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013.

- (2) The Cabinet Member introduced the report stating that a change in regulations meant that the County Council could now charge landowners a fee for processing applications designed to protect landowners' interests. In establishing a fee for the administration of applications the County Council could recover its reasonable costs and the Committee's approval was sought to the scale of fees to be charged
- (3) In response to a question about whether fees were typical Mr Rusling explained that Kent was the first Council to bring forward a decision of this kind. He would be attending a meeting with colleagues from the south of England later in the week where he would be able to find out more about how other authorities planned to move forward.
- (4) Members agreed that the fees seemed reasonable and, further to a suggestion on providing an estimate for landowners with a large amount of land, endorsed the proposed decision. Mr Rusling stated that this was something that could be investigated.

It was RESOLVED that: the proposed decision of the Cabinet Member to introduce fees to be charged in respect to applications made under the Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013, as set out in the report, be endorsed.

## **10. Customer & Communities Performance Dashboard**

*(Item C1 – Richard Fitzgerald, Performance Manager, Business Strategy & Support was in attendance for this item)*

The Committee received a report of the Cabinet Member and Corporate Director detailing the progress by the Directorate against targets set in business plans for Key Performance Indicators.

- (1) Mr Hill introduced the report by congratulating officers on good performance and in particular the improvements reported in the Contact Centre, including the increased number of residents using the website to contact the council..
- (2) Mr Fitzgerald informed Members that the Dashboard was a standard report to the Cabinet Committee and this was the first report for the financial year 2013-14. Members had been consulted on the development of the indicators that would be used this year through the business planning process. Members who had previously been on the Committee would note that as requested eBooks had been included in the Libraries section and some data on Troubled Families had also been included which would be expanded as the Programme developed and moved forward.

The Kent Support and Assistance Service which had been discussed earlier in the meeting would be added to future reports. This would allow the outcomes of what happened to those people who made a request but did not receive an award to be monitored

(3) Mr Fitzgerald explained that for the first time Corporate Complaints for the whole Council had been pulled together and transferred to the Communities Directorate. Each service was still responsible for responding to its own complaints so the indicator was not specifically a reflection of Customer and Communities but of the whole Council.

(4) Speaking about variance and changes in the indicators Mr Fitzgerald reported that library visits and book issues had been red but the targets had been very ambitious when set. A more realistic target had been set for this year thus giving a more accurate expectation and better performance results

(5) Integrated Youth Service indicators had also shown improvement.

(6) Officers responded to comments and questions from Members on the Dashboard and the following points were highlighted:-

- The low input from the Big Society Fund compared with previous years was based on only quarter one figures and were on track to be close to last year's figures for the full year.
- That feedback received regarding Commissioned services and service improvement indicators being removed at the behest of central government would be carefully considered.
- That changes to targets considered to be too high or too low had been, and would continue to be, reported back to the Committee
- That satisfaction scores would be considered further to establish any trends. As a general rule dissatisfaction was related to the policy rather than the service received.
- Crime figures were tracked quarterly. If an increase or decrease were shown for two or three quarters this would be considered to form a trend.

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

## **11. Kent Drug & Alcohol Action Team Deep Dive (KDAAT)**

*(Item C2 – Jessica Barclay, Commissioning & Development Manager and Gaby Price, Commissioning Officer were in attendance for this item)*

The Committee received a report providing an overview of substance misuse services commissioned by Kent County Council.

(1) Ms Honey introduced the report. She welcomed the opportunity to discuss the service with the Committee as it was a particularly significant service for the Council where spending exceeded £19m. The services are delivered by commissioned organisations; the Council identified the needs relating to drugs and alcohol across the County and commissioned the necessary services to meet those needs, both for adults and for young people.

(2) Ms Honey reported that she was the Chairman of the Drug and Alcohol Board, which was a multi-agency board with representation from the key partners including the Police, Probation and Health as well as internal partners, Education and Specialist Children's Services. KDAAT was a high performing team and that they were recognised as such nationally.

(3) Ms Barclay drew the following information to the attention of the committee:

- (i) That investment was predominately from Public Health with contributions from KCC, the Police and Crime Commissioner and Probation and over 30 methods of intervention being delivered by three providers. Treatment of offenders was also part of the Kent delivery with treatment services for this group being delivered by a fourth provider.
- (ii) That it was hoped that levels of funding would remain at similar levels despite planned changes for the future delivery of such services.

#### Drug misuse treatment

- (iii) That just under 25% of the drug users currently accessing the service were currently injecting drugs and this was relevant in terms of preventative work related to the health and well being of users, and control of blood borne viruses.
- (iv) That a significant portion of service users had a dual diagnosis, ie they were also referred to mental health services with issues unrelated to their drug use.
- (v) That the largest cohort of the clients in treatment were white British males in their 20s and 30s.
- (vi) Many clients had further difficulties, in particular in relation to housing.

#### Alcohol misuse treatment

- (vii) Alcohol misuse clients showed a similar ethnicity make up to those with drug misuse problems, but were significantly older. In addition there were more people in this group with a dual diagnosis and more living with their children.

#### Prison Services

- (viii) Services in prisons mirrored those in the community. This group of service users was more ethnically diverse than those being treated in the community.

#### General

- (ix) Fewer young people were misusing either drugs or alcohol, owing to a successful education programme allowing young people to make more informed decisions.
- (x) Treatment was based on recovery and abstinence models and included not only the user, but their families.
- (xi) A pilot has been tested in East Kent based on a payment by results model for the provider and incentivisation models were likely to be rolled out further. Commissioning in this way ensured that outcomes were the focus of service delivery.
- (xii) Performance results were expected to improve further in the next financial year, following a period of disruption and transformation due to two new service contracts, which had affected both results and reporting. Measured against other DAATs in the country, Kent continued to perform well - 4<sup>th</sup> out of 149.

(4) Officers responded to comments and questions from Members on the Deep Dive and the following points were highlighted:-

- Successful planned exits meant that users had been abstinent for 12 weeks combined with a clinical judgement that the client was no longer clinically dependent on the substance.
- In relation to commissioning and payments for outcomes, Kent was part of the national Payment by Results pilot. There were 8 pilot sites across the UK testing an outcome based Payment by Results model, these were all very different and were being evaluated as they went on. The contract for West Kent was £4m. When the model was chosen it was designed with increasing increments of payment by results each year.
- That the Drug and Alcohol Board was concerned with the transition period from childhood to adulthood and through careful commissioning it aimed to ensure a seamless service so that young people were not left vulnerable.
- That much preventative work was done in partnership with Kent Council on Addiction (KCA), the Council's main youth service provider, and anti-drug demonstration kits such as a training model and toolkit called RisKit. All adult service providers worked in partnership with KCA to further strengthen the transition work from child to adulthood. The adult provider for East Kent is Turning Point and for West Kent it is the Crime Reduction Initiative (CRI).

(5) RESOLVED that the information on KDAAT and Members' comments be noted.

## **12. Customer & Communities Quarter 1 Monitoring**

*(Item C3 – Jackie Hansen, Finance Business Partner BSS and Jane Gibbons, Principal Accountant - Central Co-ordination Team were in attendance for this item)*

The Committee received a report from the Cabinet Member and Director providing budget monitoring information for the first quarter of the 2013/14 financial year.

(1) Ms Honey stated that the Communities Directorate was projecting a small underspend of £140,000 against its cash limit. There were two reasons for this variation. The first was KSAS, as a new service, was projecting a significant underspend against the value of the awards. Currently the forecast underspend was £592,000 but this could change during the course of the year, especially as future government funding for this scheme was unknown. A commitment had been made that any underspend for this year would be rolled forward into next year and ring fenced for the scheme.

(2) The second reason was in relation to the Contact Centre. Within the plan for this year a target of £575,000 in savings had been identified, not just from Customer and Communities but through the Channel Shift, which would be covered later on in the agenda. The savings were expected from across the Council but, due to procurement of systems to implement the transformation, the savings were unlikely to be met this year. Customer and Communities had agreed to try and find alternative savings to offset this as a one off. After a balancing exercise was conducted it left the £140,000 underspend reported.

(3) Officers responded to comments and questions from Members on the projected underspend and reiterated that any underspend this year had been ring fenced for the following year and that this action would require savings to be found elsewhere in order to avoid overspending on the budget. That the money was not at risk if it was not spent this year.

- (4) RESOLVED that the Revenue and Capital forecast variances from the budget based on the first full quarter's monitoring be noted.

### **13. Medium Term Financial Outlook**

*(Item C4 – Dave Shipton, Head of Financial Strategy was in attendance for this item)*

The Committee received a report from the Cabinet Member and Director containing for consideration funding estimates for the next four years and implications for KCC's financial planning. The report also included information on two key government consultations launched over the summer and the likely timetable for setting the 2014/15 Budget and Medium Term Financial Plan

The Chairman introduced Mr Shipton and commented on the scale of the challenge ahead for local government and the further savings that would need to be made owing to impending reductions in funding.

(1) Mr Shipton reported that owing to the current uncertainties regarding funding the budget consultation, which had gone out in September 2012, would not happen before November this year. However, he emphasised that it was important to engage early with Cabinet Committees to ensure awareness and encourage debate and discussion. The new funding arrangements were extremely complicated and although baseline indications provided a good guide, this would not be confirmed until December.

(2) The paper gave details of the position for 2014-15 and 2015-16. 2014-15 was very much as had been anticipated and published in the Medium Term Financial Plan. 2015-16, however, looked much more challenging than had previously been anticipated with a likely 13% reduction in core funding, although some monies would transfer to new streams delivering programmes such as "Troubled Families".

(3) The Chairman asked Mr Shipton to expand on the thinking behind New Homes Bonus (NHB) and money transferring to the Local Enterprise Partnership (LEP). Mr Shipton explained that this would be applied to all tiers of local government and that the government was committed to moving £400m from the NHB budget, a 35% reduction, with consultation taking place regarding how this 35% reduction was split between contributions from the upper tier and lower tier authorities .

(4) If KCC lost all its NHB monies this would result in an estimated £8m loss by 2015-16 whereas a pro rata share would mean an estimated £2.83m loss. The consultation was due to close the day after the meeting and indications were that a number of people had responded negatively to the suggestion, claiming that the government should rethink the principle of top slicing the NHB. It had only been introduced two years before as a way of incentivising local authorities to grant planning for new homes and the possibility of such a substantial change after such a short time and when many authorities, including Kent, had entered into commitments with NHB monies raised concerns about future spending plans.

(6) Comments and questions were received from Members and the following points were highlighted:-

- The current NHB was used to fund general services but for the future it had been earmarked for specific developments in the Thames Gateway, namely for transport and infrastructure improvements.
- That the Committee was welcome to receive a list of statutory duties should it wish but that it might not be as helpful as desired as the level to which statutory duties must be delivered was subject to interpretation in some areas.
- It was important to assess the impact of any reductions in funding for additional and follow-on costs that may occur if services had been reduced. The Transformation process was an attempt to do things differently so that savings could be made without loss of service.
- Customer and Communities had historically been successful at securing funding from outside sources, with up to 50% of the budget being funded this way. If more money could be secured like this it could alleviate pressures.

(7) It was RESOLVED that the potential implications on future funding settlement, the Council's Budget/Medium Term Financial Plan and the likely timetable for setting the 2014/15 budget be noted.

#### **14. Ash Dieback – Update**

*(Item D1 – Steve Terry, Emergency Planning Manager and Tony Harwood, Senior Emergency Planning Officer were in attendance for this item)*

The Committee received a report from the Cabinet Member and Director detailing the Council and its partners response to the Ash Dieback outbreak

(1) The Chairman introduced the report stating that Kent was leading the way on this issue. The Cabinet Committee had previously expressed concern about Ash Dieback (*Chalara fraxinea*) particularly where Ash trees grew along public footpaths and highways and the potential problems that could arise from this. Mr Hill added that Emergency Planning had performed extremely well and to date was taking a national lead on this topic.

(2) The Ash Dieback outbreak first came to the Council's attention in the autumn of 2012 and was an 'emergency' as defined by the Civil Contingency Act 2004, the statutory piece of legislation which Emergency Planning worked to, and which covered "any situation which threatens serious damage to the environment".

(3) In Denmark 95% of Ash trees had succumbed to infection, not all had died and the disease was being closely monitored. Kent had the highest number of outbreaks in the open environment in the UK, followed by East Anglia. There were currently some 45 confirmed infection sites in Kent. The Forestry Commission believed that Ash Dieback was now endemic in East Kent.

(4) Emergency Planning had been working with the Forestry Commission and Defra to understand the outbreaks and quantify the risks involved. Major inroads had been made at both a policy and a political level and Kent had been asked by the Local Government Association to lead on Ash Dieback nationally, in recognition of the work that had been undertaken.

(5) Mr Harwood explained that the main change since the Committee had been updated at its March meeting was that Kent was now proactively working to manage the outbreak. When initial news of this pathogenic outbreak had been received, Emergency Planning had been in a reactive phase. Links with Defra had been fostered and strengthened and there were very good working links with the Parliamentary Under Secretary of State for Natural Environment and Science, Lord De Mauley, in relation to this work.

(6) In October a stakeholder event would be held to launch a bespoke Kent Management Plan for the response to Ash Dieback. The Management Plan would demarcate the main outbreak zones. Working within these outbreak zones with organisations such as utility companies, the Highways Agency and with arboricultural workers, prescriptive guidance would be laid down regarding bio-security measures.

(7) Officers responded to comments and questions from Members on Ash Dieback and the following points were highlighted:-

- That although the spores may theoretically have blown in from Continental Europe, local spread of the pathogen by human interventions was the focus of biosecurity measures as this was easier to address than airborne spread. Spread could be slowed by relatively simple measures such as not moving leaf litter or leafy brush. Potentially infective plant material could continue to be moved around, but only within infected areas - not across borders between infected and non-infected areas.
- Tetrad surveys reveal that the majority of Ash trees in Kent were not in open countryside but rather in urban and urban edge areas.
- That the Ash Dieback threat was potentially costly. When any highways works were carried out a 'lane hire' fee was required, to close off a road. If this work was undertaken during the day this cost £800 per site. Coupled with the fact that KCC had approximately 20,000 Ash street trees the cost implications could be millions of pounds. Emergency Planning officers were in discussions with government to ensure that procedures were streamlined or circumvented where possible to ensure that time and money were not wasted.
- The Bellwin Scheme offered emergency financial assistance to local authorities after a set sum had been met by the authority. For KCC this monetary sum was £3m. However, the estimated cost for street trees alone in Kent could be as high as £16m. Bellwin was usually applied to flooding and other emergencies caused by severe weather, but applications had been made during the Foot and Mouth outbreaks.

(8) RESOLVED that:

- (a) the potential level of threat that Ash Dieback poses to public safety and the environment and the economy of Kent be noted;
- (b) the KCC and wider-partnership approach outlined within this report be endorsed; and
- (c) the Cabinet Committee be kept informed of progress.

## **15. Customer Services - Channel Shift - Presentation** *(Item D2)*



- Mr Borrows, Director of Communications and Engagement and Mr Crilley, Director of Customer Services Customer & Communities

(1) Mr Burrows explained that Channel Shift was about moving people from face to face and telephone contact to conducting business and finding out about the Council's services and information online. To this end, the Council's website was currently undergoing a re-design process to make it more customer-focussed and easier to navigate.

(2) Mobile access and contact was growing in all sectors, and within all demographics and there had been a 35% increase in access to the Council's website in the first quarter of this year against the same period last year.

(3) Mr Crilley gave the following statistics about the number of visits/contacts and the cost of these as an indication of progress made.

Website visits <a href="http://www.kent.gov.uk">www.kent.gov.uk</a>	Gateway visits	Calls answered
4.3 million	950,000	921,000
13p	£12.27	£4.20

(4) Calls to the Blue Badge scheme in August 2013 had gone down by 44% and online & card payments were currently doubling each month. This was resulting in more badges being issued, less customer waiting time and increased satisfaction.

(5) Officers responded to comments and questions from Members on Channel Shift and the following points were highlighted:-

- Although maximising the focus towards online contact was desirable, members were assured that there would always be other options available to those who wanted it.
- That the increase in online reporting of highways issues had been the result of a wider publicity campaign than in previous year. Statistics show that calls were reduced and satisfaction increased as a result.
- That the Contact Centre currently used 26 different systems to conduct its work, which were not linked or integrated. It was planned that a more integrated Customer Manager System would be agreed and in place within the next year.

It was RESOLVED that the information received be noted.

The Chairman, Mrs Hohler, closed the meeting and requested that members bring forward topics of interest for the Deep Dive item before the next agenda setting meeting in December.

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

To: Communities Cabinet Committee

Date: 17 December 2013

Decision No: 13/00085

Subject: **To create an integrated Kent Resilience Team to deliver enhanced resilience capability in Kent**

Classification: Unrestricted

**Summary:** The attached report sets out the business case, developed jointly by KCC, Kent and Medway Fire & Rescue and Kent Police for the creation of an integrated team to deliver enhanced resilience capability (including business continuity and emergency planning) in Kent. This paper explains the background to the project and the resource implications for KCC.

**Recommendation:** Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the key Cabinet Member decision to undertake all necessary arrangements to create and implement an integrated emergency planning team involving personnel from KCC, Kent Police and Kent Fire and Rescue Service.

## 1. Introduction

1.1 A business case has been written which justifies the creation of a new model Kent Resilience Team which brings together personnel from KCC, Kent Police and Kent Fire & Rescue Service in an integrated and co-located team, to deliver enhanced emergency planning and business continuity in Kent. The business case has been developed by a Steering Group consisting of representatives from all three partners, together with a detailed implementation plan that will deliver both enhanced service delivery and financial savings from April 2014 to April 2016.

## 2. Financial Implications

2.1 When fully implemented the project will deliver revenue savings of c. £250,000 per annum across the three partners. This represents an indicative cost reduction of 39% on current delivery costs.

2.2 Precise saving figures that will be apportioned to KCC from this arrangement will depend on the detailed final staffing structure and decisions about continued resourcing of internal KCC resilience. However, KCC should be able to achieve a saving of at least £80,000 per annum in 2014/15 with an additional saving £120,000 per annum from 2015/16 onwards.

- 2.3 KCC is fully expecting to achieve the indicative MTFP savings target (shared between the Community Safety and Emergency Planning services) of £400,000 by 2015/16. Of this total saving, Emergency Planning is currently expected to achieve up to £200,000.

### **3. Bold Steps for Kent and Policy Framework**

- 3.1 A key outcome of this decision is supporting the development of resilient communities, which complements the ambition in 'Bold Steps for Kent' to "*put the citizen in control*". Emergencies and other disruptions can impact particularly on users of public services so this enhanced resilience will be of particular benefit to vulnerable groups who are often more reliant on public services.
- 3.2 The decision also supports the objective in 'Bold Steps' which "*will require public authorities across Kent to rethink how services are designed and delivered. We must remove duplication and inefficiency that exists not just within authorities, but also between different authorities*".
- 3.3 It fully supports the business benefits of integration which are set out in 'Facing the Challenge: Whole Council Transformation' - "*Cabinet and CMT believe the integration of services can be the catalyst to delivering wider priorities around prevention, demand management, increased productivity and efficiency*".

### **4. The Business Case**

- 4.1 The background to the project is set out fully in the business case. The financial challenges facing KCC, Kent Police and Kent Fire & Rescue led to a project to explore a new delivery model to deliver significant service benefits and improvements with the further opportunity of financial savings. The project has the support of the KCC Corporate Director for Customer & Communities, the Chief Constable and the Chief Executive of the Fire Authority. It is also supported by the Cabinet Member for Community Services and the Chairman of the Fire Authority.
- 4.2 A number of options for the most beneficial business model were considered, (including the status quo) which are set out in the business case. The recommended option is to create a 'shared service' arrangement with the creation of a single team, in a single location with Kent Fire & Rescue acting as the 'host'. KCC (and the other partners) will continue to be responsible for their individual statutory responsibilities but the day-to-day delivery will be through the integrated team.
- 4.3 The benefits of the proposal are set out in the business case and include:
- Significant financial savings (39% saving compared to current costs, across the 3 partners);
  - More effective partnership working;
  - Improved quality and consistency of emergency planning and business continuity advice, support and response;

- Better co-ordinated support to the Kent Resilience Forum;
- More consistent policies and procedures;
- A single point of expertise for the county; and
- Reduced management/administration overheads (down from 43% of total costs to 22%)

4.4 There are no significant equalities implications but the impact assessment screening has shown that there may be a positive benefit to vulnerable groups who have a particular reliance on public services to help them in their daily lives.

## 5. Specific Issues for KCC

### 5.1 Legal

Legal advice has been received which confirms both that KCC may enter into this arrangement using powers in the '*Civil Contingencies Act*' (2004), Section 101 of the '*Local Government Act*' (1972) and Section 19 of the '*Local Government Act*' (2000). KCC may do so by initially seconding staff on their existing employment contracts.

5.2 A more formal transfer of staff may be required over the lifetime of the two-year project to fully realise all financial benefits for KCC. Further legal advice will be sought if this is required at a later stage.

### 5.3 Property

It is intended the integrated team will be located at Fire Service HQ in Tovil so this proposal will free up most of the space currently occupied by 14 staff in the Emergency Planning Team on the 4<sup>th</sup> Floor Invicta House, which will support the 'New Ways of Working' programme. Property representatives from all three partners are meeting to discuss the practical details of the accommodation change to ensure the co-location is able to progress from April 2014.

### 5.4 Resources

It has been agreed that as staff will be seconded to the new team and will, therefore, retain their existing contracts of employment, each partner should pay for the posts they contribute to the team. It is intended this principle will be documented in the Kent Resilience Team Service Level Agreement in order to give clarity about the financial arrangements and ensure any attribution of savings is equitable to the level of resource each partner contributes.

5.5 The business case indicates in order to provide additional resilience in the early stages the team will have some small additional capacity in the first year. This means that KCC will second 10 staff in the first instance, but this number will fall to 7 or 8 by April 2015.

5.6 In addition some resource will be retained by KCC to fulfil its own statutory accountabilities for internal business resilience and this will be 2 posts. Given the forthcoming changes within KCC, it is yet to be determined where best in the organisation this fits.

- 5.7 For KCC, the initial reduction in posts in April 2014 will be 2 FTE – equating to approximately £80,000 per annum. A further reduction of up to 3 posts by April 2015 will produce further savings of around £120,000.
- 5.8 The arrangements for selecting staff for the new posts will follow the HR policy of the organisation supplying that post. In KCC's case the proposed structure and the detailed arrangements for selecting staff will be the subject of full consultation with both the trade unions and the staff affected. This consultation will follow the discussions that have already taken place with both staff and unions to explain the business case, the timescales and the principles that will apply to the selection processes.
- 5.9 Governance  
Existing strategic arrangements for managing emergencies (eg. Gold Groups, single point of contact) and existing KCC statutory responsibilities, will be unaffected by this proposal. The integrated team will provide enhanced support to the decision makers.
- 5.10 KCC will continue to maintain democratic oversight and assurance to hold its officers to account through attendance at the Fire Authority's Planning and Performance Committee (when reports on the team's progress are being considered) and through a Steering Group of senior officers, elected members and representatives from the other partners.

## **6. Partner decisions**

- 6.1 The Kent Police Chief Constable has agreed to the creation of an integrated team. Kent Fire & Rescue Service has included the proposal to create an integrated team in their Safety Plan which has been published for consultation. The Kent Fire & Rescue Chief Executive has endorsed the proposal and the Kent and Medway Fire & Rescue Authority will be asked to give their approval at a meeting on 19 December 2013.

## **7. Next Steps**

- 7.1 Subject to the formal approval of Members and of the Fire and Rescue Authority the next key steps to establish the integrated team are:
- Development of the SLA for the first year and consultation with staff and unions (January 2014)
  - Finalisation of the SLA and select staff (February 2014)
  - KRT team starts to operate and KCC residual team commences work (April 2014)
  - Initial operating model and SLA reviewed (December 2014 - April 2015)
  - Refined model introduced with full financial savings (April 2016)

## **8. Conclusions**

- 8.1 This report, together with the business case, explains the financial and service quality benefits of creating an integrated team from KCC, Kent Police and Kent Fire & Rescue Service to deliver emergency planning and business continuity

services in Kent. The report explains the particular benefits to KCC and sets out the financial principles to be adhered to as the team is set up and becomes operational so that the financial position of KCC is safeguarded.

## **9. Recommendation**

Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the key Cabinet Member decision to undertake all necessary arrangements to create and implement an integrated emergency planning team involving personnel from KCC, Kent Police and Kent Fire and Rescue Service.

## **10. Background Documents**

Kent Resilience Team Business Case

<http://kent590w3:9070/documents/s44190/Creation%20of%20an%20integrated%20Kent%20Resilience%20Team%20Appendix%20B.pdf>

## **11. Contact details**

Report Author

Stuart Beaumont, Head of Community Safety & Emergency Planning

01622 694878

[stuart.beaumont@kent.gov.uk](mailto:stuart.beaumont@kent.gov.uk)

Relevant Director:

Angela Slaven, Director of Service Improvement

01622 221696

[angela.slaven@kent.gov.uk](mailto:angela.slaven@kent.gov.uk)

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mike Hill, Cabinet Member  
Community Services

**DECISION NO:**

13/00085

**For publication**

**Subject:**

Creation of integrated Kent Resilience Team to deliver resilience capability in Kent

**Decision:**

As Cabinet Member for Community Services, I agree to undertake all necessary arrangements to create and implement an integrated emergency planning team involving personnel from KCC, Kent Police and Kent Fire & Rescue Service.

**Reason(s) for decision:**

A business case has been written which justifies the creation of a new model Kent Resilience Team which brings together personnel from KCC, Kent Police and Kent Fire & Rescue Service in an integrated and co-located team. The team will deliver enhanced emergency planning and business continuity in Kent. The business case has been developed by a Steering Group consisting of representative from all three partners. A detailed implementation plan has also been produced to show enhanced service delivery and financial savings from April 2014 to April 2016. As this is a significant change to the way a countywide service will be delivered, KCC's participation in the new team requires member approval via a key decision.

**Cabinet Committee recommendations and other consultation:**

Communities Cabinet Committee will be asked to consider and either endorse this decision or make recommendations at their meeting on 17 December 2013.

**Any alternatives considered:**

The following delivery options were also considered – do nothing, create a shared service partnership, create an independent legal entity and outsourcing

**Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:** None

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signed

.....  
date

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

**To:** Communities Cabinet Committee

**Date:** 17 December 2013

**Decision No:** 13/00086

**Subject:** **Procurement for Customer Relationship Management System**

**Pathway:** Corporate Management Team -15 May 2013  
 Budget Programme Board - 27 June 2013  
 Procurement Board – 23 September 2013  
 Project Advisory Board – 17 October 2013

**Classification:** Unrestricted

**Summary:**  
 The procurement of a Customer Relationship Management System (CRM) will allow KCC to complete 'end to end' processes to customers either online, by phone or through face-to-face contact. Customers have a growing expectation for convenient self-service and CRM is the tool which will deliver this, enabling KCC to become a Digital Council.

**Recommendation:**  
 Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to authorise the procurement for the development of a Customer Relationship System.

- 1. Introduction**
- 1.1 The business case for the development of the CRM system has been progressing through formal governance throughout the Summer. Supported by the Customer Service Board, CMT endorsed the approach in May; in June, Budget Programme Board approved the funding proposals, Procurement Board agreed the approach to market and Project Advisory Board recommended that this programme should be given approval to spend on the 17 October 2013.
- 1.2 The primary difficulty KCC faces in delivering customer service transformation is that it has systemically failed to gather together the wealth of customer activity data that is captured across the organisation every day. KCC is currently unable to record or host activity data in one place; access the data easily, or analyse trends, future demand, or performance outcomes consistently. KCC has put the customer at the heart of 'Facing the Challenge'. If we are to be successful then the organisation needs tools that will provide reliable insight into customers' behaviours. Whether delivered directly or through outsourced arrangements, KCC will retain accountability for services and the responsibility for statutory returns on data and performance to Central Government. CRM will enable KCC to retain and own this essential data in one place, regardless of the number of different contract providers we may have.
- 1.3 Without a host CRM, KCC will find that each provider will have its own variation of a CRM system and will collect and present data in a variety ways. This would mean

that KCC would have the burden and cost of gathering and interpreting data and performance separately, missing the opportunity to benchmark and compare.

- 1.4 In bringing customer data together, KCC will incrementally build a picture of how and when services are being accessed and what the customer experience of each service is. The inherent tool kit within CRM can be manipulated in a multitude of ways to streamline processes, deliver online solutions for common transactions, create an audit trail, integrate the service experience customers have and provide access to management information in real time.
- 1.5 The CRM is essential to achieving the transactional capability customers require from Kent.gov as it will deliver the interactive processes that maximise the effectiveness of the web and the investment already committed to the redesign and the re-launch of Kent.gov, early next year. CRM delivers the ability for customers to self-serve and therefore channel shift to the web as a first preference. These programmes are interdependent. Without CRM the investment already committed to the web redesign will not reach its full potential.
- 1.6 The implementation of CRM delivers a whole council benefit and will support all KCC transformation programmes whether delivering integrated customer journeys or by supporting future outsourced arrangements. This programme will also deliver additional operational savings that have not yet been identified in the Medium Term Financial Plan.

## **2. Facing the Challenge & Bold Steps for Kent**

- 2.1 The implementation of the CRM will ensure the vision expressed in 'Facing the Challenge' and Bold Steps objectives can be achieved across the whole of KCC. Implementing CRM in tandem with Facing the Challenge and Phase 1 Market Engagement Reviews, ensures that organisational capability and comparison can be established, without halting progress toward transformation.
- 2.2 CRM will specifically help to achieve the following aims for Facing the Challenge and Bold Steps for Kent:
  - 'Once and done' ensuring that we use and re-use information already supplied by the customer during previous transactions thus reducing repeat transactions
  - CRM supports online transactions ensuring customers can self-serve fully via the web at a fraction of the cost of phone or face to face
  - CRM delivers convenient and consistent access across all contact channels to ensure customers always get consistent answers to their queries.
  - Handling and controlling current and future demand, anticipating trends and providing an overview to inform demand management and resource planning.
  - Creation of a Single Customer Record to directly support customer self-service
  - Developing customer engagement through insight; targeting service information relevant to specific customers groups at key times

### 3. Identified projects for CRM delivery

- 3.1 Currently, KCC cannot present complete 'end to end processes' to customers either online, by phone or through face-to-face. Customers have growing expectations for convenient self-service and CRM is the tool that will deliver that, enabling KCC to become a Digital Council.
- 3.2 Delivering effective digital access is the most important development KCC will make meeting the needs and expectation of customers. The following whole council products have been scoped and are the first projects to be delivered through the CRM platform:
- **Single Customer Record** - The CRM will build an individual customer profile and validate against existing data. Through the single customer record, information can be filtered or pushed as appropriate to customers at the right time based on trends and demand. Establishing the single customer record paves the way to achieve the Bold Step vision of a single smart card for customers.
  - **Customer Feedback** – capturing and managing contact under *Comments, Compliments & Complaints, Freedom of Information and Data Protection Requests* in one system. This will allow KCC to monitor compliance performance. KCC will understand what customers' views and experience of KCC services are; enable lessons to be shared, and have a single audit trail of what has previously taken place to resolve issues in real time. The objective is to reduce complaints being escalated, and reduce referrals to the *Ombudsman*. This may decrease compensation awards.
  - **Queue Management for face-to-face services** – To reduce our most costly transactional activity, we need to establish the current base-line. Understanding who and how services are accessed via this method is essential. The resultant *customer insight* will inform future service design and enable KCC to manage demand more effectively.
  - **Contact Point efficiencies** - CRM will deliver the ability for KCC staff to resolve more initial enquiries at the first point of contact; reducing visits and call volumes and increasing the effectiveness of self-service. To *promote self-service*, web-users will be supported to stay on line and complete transactions through 'web chat' and will be encouraged and directed to the web for future enquiries. CRM also allows Contact Point to dispense with up to 15 separate small software applications within the first 6-12 months, releasing time and cost.
  - **Overall Reduction in systems within KCC** - There are a number of minor systems that are now out of contract and due for replacement. Currently these systems are vulnerable as they do not pay for internal ICT support or maintenance. These processes can be quickly and easily written in to CRM and support self-service, reducing administration time and future costs.
- 3.3 Once transaction processes have been developed in CRM, these will be sustainable and responsive to business and legislative change. There will be less demand on ICT for systems support and maintenance and the high number of individual business systems will reduce.

3.4 Fewer systems will result in potential savings relating not only to the specific systems, but also to the procurement process and implementation, as well as FTE savings from middle and back office.

#### 4. Examples of other transformation projects it would support

4.1 CRM capability will support a wide range of transformation projects across the council. Below are some examples of programmes that are already scoped and can be supported. Appendix B has further service detail.

- **Customer Service Strategy** – Transformation Projects across KCC. A list of the service areas identified by Directors through the Customer Service Board can be found in Appendix A.
- **Integration of services** – Core Information can be shared through a common system, making it easier to see customer interactions helping to identify referral pathways and where they may be known to more than one service within KCC. ie. Youth Offending Service, Education and Social Services Out of Hours.
- **Adult Social Services Transformation** – this is an excellent example of where CRM can help to reduce service cost significantly without damaging service delivery. Specifically, CRM will enable a more successful delivery of the Care Pathway Re-design Programme and the Optimisation Programme.
- **Website redevelopment** – CRM underpins the future effectiveness of the redevelopment of kent.gov – the website rebuild sets a new and more engaging environment for customers, and will demonstrate that KCC is moving more processes online with the promise of a more fulfilling and satisfactory web experience. CRM is the tool that allows KCC to achieve this, for example, by putting a common payment transaction process online for all KCC services. KCC must continue to improve customer experience here, ensuring that wherever appropriate, customers can complete transactions online without needing to contact us directly.
- **Commissioning programmes** - CRM has the flexibility to provide a process framework for commissioned-out services and grant awards. The system is capable of providing a secure external access portal via the web that can support customers, providers or business application processes, with built-in timelines for approvals and awards. Examples would be the KSAS process; Sustainable Business Projects (Interreg/Low Carbon Plus); and the Regional Growth Fund (Expansion East Kent/Tiger/Marsh Million/Escalate).
- **Outsourcing** - Where KCC moves to outsource services, receiving customer data will be crucial to our understanding the efficiency and performance of those contracts. CRM will enable us to receive and retain our own customer's data regardless of who is commissioned to deliver the service.

#### 5. Financials

This Project Approval is not a request for new funding.

This section is restricted to satisfy procurement rules.

## 6. Risks

- 6.1 The risks associated with the proposed CRM solution and the Procurement timeline are outlined in the Appendix D.

## 7. Procurement

- 7.1 Procurement Board approved the route to market on the 23 September. The tender specification for CRM development has been written by ICT with input from the Customer Relationship, Process Change Team, Digital Services and KCC's internal Procurement Team.
- 7.2 KCC already has a market-leading CRM product, Microsoft Dynamics. The intention is to build on this by procuring a development partner with relevant Local Authority knowledge and track record. The development partner will then deliver the transactions in the phase defined by KCC services. This approach gives KCC the potential to fast track the development of CRM by building on transaction processes that other authorities have already developed on the same platform.
- 7.3 The first phase to be delivered will be the items specified by the Customer Journey Programme - Customer Feedback, the Single Customer Record and Queue Management. These products will act as a proof of concept. A break clause will be written into the contract that will allow KCC to terminate the contract if the proof of concept is not delivered or not delivered to standard. The procurement timetable can be found in Appendix D.
- 7.4 Further products and transactions will be determined by the work being developed by the Customer Relationship, Process Change team, business units, and via major 'Facing the Challenge' transformation programmes.

## 8. Recommendation

Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to authorise the procurement for the development of a Customer Relationship System.

## 9. Background Documents

Not applicable

## Appendices

- A – Customer Journey Programme, as defined by the Customer Service Board;  
B – List of service areas that could benefit from CRM solution;  
C – Financials; (Restricted)  
D – Risk and Procurement Time Table;  
E – Contact Point Efficiencies

## Report Author

Jane Kendal, Head of Customer Relationships

[Jane.kendal@kent.gov.uk](mailto:Jane.kendal@kent.gov.uk)

01622 694423

**Relevant Director**

Des Crilley, Director Customer Services

[Des.Crilley@kent.gov.uk](mailto:Des.Crilley@kent.gov.uk)

01622 696630



**Appendix A – Work Programme as defined by Customer Service Board**

<b>Year 1 (2013/14)</b>	<b>Status</b>	<b>Due</b>
Adults Advice & Support	Pending	
Blue Badges	Completed	In progress
Customer Feedback	Completed	Pending CRM
Free School Meals (Phase 1)	Completed	In Progress
Highways & Transportation	In Progress	
Schools Admissions	Pending	
<b>Year 2 (2014/15)</b>		
Adoption & Fostering	In Progress	
Adult Social Care – Booking	Pending NE	
Adult Social Care – Online Self Service	Pending NE	
Adult Social Care – Personal Health & Social Care	Pending NE	
Community Equipment incl.	Pending NE	
Telecare / Telehealth / Assistive Technology	Pending	
Home to School Transport	In Progress	
Libraries	In Progress	
Registration	In Progress	
Waste & Recycling		
<b>Year3 (2015/16)</b>		
Adult Learning (CLS)		
Adult Social Care – Online Self Service (cont)		
Country Parks		
Kent Freedom Pass		
Concessionary Fares		
SEN		

**Appendix B - List of service areas that will benefit from a CRM solution**

- 1 Children & Families Information service – online self-service
- 2 Climate change retro-fit programme – application, case management, progress tracking
- 3 Business start –up/investment fund - economic development - application, case management, progress tracking
- 4 Youth justice – case/client tracking
- 5 Member correspondence case management, progress tracking logging, processing
- 6 Consolidated ELS management information system focussed on parent and families promoting online self-service and linking services/application processes together
- 7 Kent integrated adolescent service case management (KIAS)
- 8 Kent Support and Assistance Service online self-service (KSAS)
- 9 Customer feedback & complaints (as presented to CMT previously)
- 10 Face- to-face queue management and management information (trends, presenting issues, workflow etc.)
- 11 Adults Advice & Support (FSC) improving information, advice & guidance to help manage demand and increase filtering of referrals
- 12 Highways (self-service regarding reporting and progress checking)
- 13 Schools Admissions (self-service online Application, Decision, Appeal, Verification)
- 14 Adoption & Fostering (case management)
- 15 Adult Social Care – Booking – equipment, adaptations, appointments, making payments
- 16 Adult Social Care – Online self-service around pre-assessment, condition assessment, financial assessment etc.
- 17 Adult Social Care – Personal Health & Social Care – integration around individual customer need rather than conditions or organisational structures
- 18 Adult Social Care case management/promotion/booking/tracking of Community Equipment inc Telecare/Telehealth/Assistive Technology
- 19 Home to School Transport case management online self-service and as part of an integrated offer around schools, Free School meals, schools admissions, SEN etc.
- 20 Libraries & Archives online self-service
- 21 Registrations (booking of birth/death face-to-face appointments, requesting copy certificates, wedding booking etc)
- 22 Waste & Recycling (case/client tracking for waste permits, applying)
- 23 Adult Learning (CLS) (as part of an online offer linking CLS activity with other KCC services such as Library catalogue, public transport, Concessionary Fares etc)
- 24 Country Parks customer management – booking events, season tickets etc
- 25 Freedom Pass case management/card management
- 26 Highways Concessionary Fares case management/card management, online self service
- 27 Special Educational Needs case management, online self-service
- 28 *Blue Badge (as part of a future integrated online offer around older people and disability)*

29 Free School Meals (as part of a future integrated online offer around parents)

## Appendix C – Financials

This section is restricted to satisfy procurement rules.

## Appendix D – Risks and Procurement Timetable

### Risks and Disadvantages to KCC without CRM:

Financial & Organisational	Customer
<ul style="list-style-type: none"> <li>• Difficulty in achieving vision outlined in Facing the Challenge and Bold Steps, for example once and done approach to providing user details</li> <li>• Service Transformation Projects will be considered and undertaken in isolation as ICT systems are up for renewal</li> <li>• Cost of procurement process i.e. £30k minimum per ICT system renewal, plus new system costs</li> <li>• The costs of continuing with standalone systems will continue to increase - for example the cost of implementing a packaged standalone solution for Customer Feedback will cost approx. £900k</li> <li>• Duplication (effort/time/cost) will increase – for the organisation and for customers</li> <li>• Alignment with the ICT Strategy will not be achieved</li> <li>• Savings will not be met</li> <li>• KCC aspiration to be a Digital Council will not be achieved</li> </ul>	<ul style="list-style-type: none"> <li>• More flexible self-service online will be far more difficult to achieve – and we will be limited in how many services we can offer a customer at one time</li> <li>• Customers will continue to have to contact various departments individually to handle various transactions</li> <li>• Processes will continue to be disjointed, not allowing for economies of scale</li> <li>• The Customer Services Strategy cannot be implemented</li> <li>• Design principles agreed by Customer Service Board will not be met</li> <li>• Customer data from across the organisation and externally will not be joined up</li> <li>• Customer Insight will not be able to be gathered or interrogated to provide management information on current trends or future demand management</li> </ul>

Activity	Duration
1. Write tender specification & determine evaluation criteria	July 2013 – Oct 2013
2. Issue Open OJEU Notice	28 Oct 2013
3. Receive tender submissions	16 Dec 2013
4. Initial evaluation & clarification of Mandatory questions	Dec 2013
5. Full evaluation	Jan 2014
6. Ten day standstill period	Feb 2014
7. Due Diligence & contract finalisation with Selected Supplier	Feb 2014

## Appendix E – Contact Point Efficiencies

- **Technical Infrastructure necessary for Operational Savings** – The planned improvements to KCC digital infrastructure - web and digital (cloud) switch upgrade – along with changes to the current operation will increase efficiency through improved customer experience, first time resolution and support for self-service all reducing call volumes. This supports Contact Point to release ongoing cost savings.
- **Time per call** – the cost of handling calls is hugely impacted by the need to move between systems, locate specific service information in multiple screens without any history of previous customer interaction with the Authority. CRM would reduce the average call handling time and introduce the capability for customers to self-serve, further reducing the number of contacts received by Contact Point. The Operations Manager of Contact Point estimates that a reduction of 15% of calls would save **£375,000**; new CRM workflows could reduce call durations by 1 minute saving a further **£265,000** per annum. Call volumes will reduce along with head count over time as channel shift increases.
- **In-House Training** – an estimate of 6464 hours of training is undertaken annually within Contact Point. When a new Advisor is employed they are trained on how to use the 28 software systems and have detailed training on processes. The higher than average turnover of staff in a contact centre, (typically an Advisor will move on after 2 years); means training has to be undertaken as a rolling programme incurring an additional cost. The Operations Manager of Contact Point estimates that training time could be reduced by as much as 50% as CRM would allow the Advisor to work through pre-defined scripts and workflows. This is delivered at a staffing cost of **£57,150** per annum (release/backfill). This cost will be incrementally reduced over the first two full years post implementation of CRM.
- **N.B.** There will be cost saving realised by L&D training budgets and possibly even leading to a reduction in head count with this service partner. This cost is not yet calculated.
- **Logging on** – due to the number of systems (currently 28) used in Contact Point it takes an Advisor approximately 15 minutes per day to log on. During this time they are not available to handle incoming calls. The Operations Manager of Contact Point has calculated that the cost of lost time is **£97,710** per annum for the current head count. As efficiency improves with CRM, head count and lost-time costs will reduce.

These examples highlight the current built in inefficiencies within Contact Point which add no value or benefit to the customer. Staffing levels are higher that would be necessary in Contact Point because of the number of stand-alone systems employed. These savings will be realised through a reduction of FTEs within the operation when CRM is deployed. The above examples together show a potential saving of **£794,860** per annum, including the reduction of FTEs elsewhere in KCC operations i.e. ICT, HR Direct, L&D and Finance. The table below shows how these potential savings are split over the next 3 financial years.

<b>SAVINGS (£k)</b> Implementation by Sept 2014	<b>2014/15</b> Half year	<b>2015/16</b>	<b>2016/17</b>	<b>TOTALS</b>
In-House Training/ Logging On & Time per Call (-39.7 fte)	100	200	494	794

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mike Hill, Cabinet Member  
Community Services

**DECISION NO:**

13/00086

**For publication**

**Subject:**

Customer Relationship Management System (CRM)

**Decision:**

As Cabinet Member for Community Services, I agree to and authorise the procurement for the development of a Customer Relationship Management System.

**Reason(s) for decision:**

Currently, KCC cannot complete 'end to end' processes to customers either online, by phone or through face-to-face contact. Customers have growing expectations for convenient self-service and CRM is the tool which will deliver this, enabling KCC to become a Digital Council.

**Cabinet Committee recommendations and other consultation:**

Communities Cabinet Committee will be asked to consider and either endorse this decision or make recommendations at their meeting on 17 December 2013.

**Any alternatives considered:**

Without developing CRM, KCC will be required to sustain a high number of bespoke line of business systems which present an ongoing cost burden to the authority. Greater efficiency and improved customer experience will be achieved for a multitude of projects which can be implemented incrementally across the whole council, where common processes and customer interactions can be applied consistently.

**Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:** None

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signed

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date

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

To: Communities Cabinet Committee

Date: 17 December 2013

Decision No: 13/00089

Subject: Transfer of Coroners Officers

Classification: Unrestricted

Future Pathway of Paper: Cabinet Member Decision

Electoral Division: Countywide

**Summary:** This report sets out details of the role of the Coroners Officer and an agreement with Kent Police to transfer the employment of 15 FTE Coroners Officer posts from Kent Police to KCC on 1 January 2014.

**Recommendation:** The Cabinet Committee is asked to consider and endorse, or make recommendations to the Cabinet Member for Community Services on the proposed decision to transfer the employment of Coroners Officers from Kent Police to KCC.

## 1. Introduction

- 1.1 Coroners Officers are currently employed by Kent Police and their role is to support the four Kent Coroners in the execution of their duties. There is no statutory requirement on the police to provide Coroners Officers and the role does not require the exercise of any police powers and is therefore not a core policing role. Historically Coroners Officers have been provided by the police to facilitate them in the discharge of their own functions. Nationally around 70% of Coroners Officers are employed by the police but that number is reducing as more police authorities seek to transfer them to local authorities.
- 1.2 The role of the Coroners Officer is to act as the eyes and ears of the Coroner. They investigate reports of deaths which appear to be violent, unnatural or of sudden and unknown causes. This involves carrying out extensive enquiries and arranging and attending post mortem examinations and inquests in order to determine the cause of death. They act as a representative of the Coroner at all times and provide support and guidance to those involved in, and affected by, the investigation of sudden death. Currently there are 15 FTE Coroners Officers working across Kent & Medway. Agreement has been reached with Kent Police to transfer the Coroners Officer to KCC's employment.

## 2. Financial Implications

- 2.1 The current annual staffing cost of the Coroners Officer function to Kent Police is £562,000 (excludes premises and IT costs). We have agreed that for the period 1 January to 30 June 2014 the police will meet the actual

staffing costs based on the transfer of 15 FTE posts, so initially there will be no cost to KCC. Negotiations are on-going with the police about a longer term funding arrangement. We are confident that through the re-design process a more holistic and efficient service can be provided at less cost than now.

- 2.2 In the new model we propose to co-locate the Coroners with the Coroners Officers in KCC accommodation. This will enable us to deliver some efficiency savings from the allowances we pay the Coroners to provide their own office accommodation and clerical support.
- 2.3 The Coroner for Mid Kent and Medway provides the Coroners Service to Medway Council through a Service Level Agreement. The current financial arrangement is that Medway meets 15.29% of the total cost of the service across Kent (based on population). Medway will therefore be required to meet its pro rata share of the cost, and will be engaged in shaping the new model.

### **3. Bold Steps for Kent and Policy Framework**

- 3.1 The Coroners Service is not a KCC function as legal responsibility for providing it rests with the Coroners. The need for this decision arises from legislative change. Section 24 of the Coroners and Justice Act 2009 came into effect on the 25<sup>th</sup> July 2013. This places a legal duty on the relevant local authority for a coroner area (ie KCC) to secure the provision of whatever Coroners Officers and other support staff are needed by the Coroner for that area to carry out their statutory functions.

### **4. The Case for Change and the Transfer Arrangements**

- 4.1 The current tripartite relationship between KCC, Kent Police and the Coroners, with the Coroners Officers in the middle, is sometimes uncomfortable since the police have very little control over how they are deployed. This is because Coroners Officers take their day to day instruction directly from the Coroners. The Coroners operate with a high degree of autonomy in relation to how they discharge their functions and this in turn impacts on the role of the Coroners Officer in that working practices varies between each of the four areas.
- 4.2 There are two national developments underway that will have a significant impact on the Coroners Service over the short to medium term. These are:
  - The appointment of His Honour Judge Peter Thornton QC as Chief Coroner for England and Wales in September 2012. His remit is to provide quality and uniformity in the coroner system with national consistency of approach and standards between all coroner areas. He has overseen the implementation of a number of changes to the coroners' rules and regulations which came into effect on the 25<sup>th</sup> July 2013, some of which have impacted on the role of the Coroners Officer.
  - The Department of Health is planning to introduce Medical Examiners (ME's) on the 1<sup>st</sup> October 2014 and a public consultation on the detailed proposals is expected to start within the next few weeks.

ME's will scrutinise all deaths that are not referred to the Coroner. KCC will have responsibility for the ME service and for appointing ME's. Establishing the new ME service in local authorities is designed to enhance the availability and accessibility of key public health information and intelligence. MEs will be supported by Medical Examiner Officers, a role that will be similar to that of a Coroners Officer and there is clearly a case to consider aligning the two services under a single management structure.

- 4.3 For all of these reasons it makes sense consider the introduction of a more holistic approach to death investigation and certification across Kent and Medway by transferring the Coroners Officers to KCC. One single employer will allow for greater standardisation of working practices across the county and provide more seamless line management for the Coroner's Officers. Full accountability for coronial provision sitting with a single agency will provide the best possible service to the communities we serve.
- 4.4 The staff transfer will not take place under TUPE but will instead be dealt with according to the provisions of the Cabinet Office Statement of Practice (COSOP). TUPE only applies to 'relevant transfers' for which there are two broad categories: business transfers where there is a transfer of an economic entity which retains its identity, and service provision changes such as the reassignment of a contract or bringing the work in-house. The Coroners Officer function is an administrative and is excluded from TUPE. COSOP states that in circumstances where TUPE does not apply in strict legal terms to certain types of transfer between different parts of the public sector, the principles of TUPE should be followed and the staff involved should be treated no less favourably that had the TUPE regulations applied. Legal advice is that we are encouraged but not required by COSOP to transfer the Coroners Officers, and that if they transfer, TUPE principles should apply.
- 4.5 The Coroners Officers will transfer to KCC's employment on the 1st January 2014 and all the necessary arrangements for this to happen are now in place. For the first six months they will continue to based in police office accommodation and will operate to their current working practices. However, work is underway to design a new model for the Coroners Officer function and this will be subject to formal consultation with all the staff involved early in the new year. Subject to the outcome of the consultation it is intended that the new model will come into effect in July 2014 at which point the Coroners Officers will transfer into KCC office accommodation.
- 4.6 The new model will seek to maximise efficiency by co-locating the Coroners, Coroners Officers and support staff for each area in KCC office accommodation. This will include facilities to interview witnesses and a room to hold routine inquests. Currently only one of the Coroners works from a KCC office, and of the other three, two are based at home and one in a solicitor's practice.
- 4.7 A Service Level Agreement has been developed jointly between KCC, the Coroners and Kent Police that sets out very clearly the role the police will continue to undertake in coroners investigations post transfer. A Memorandum of Understanding has also been developed which sets out the agreed basis for the transfer and which includes provisions on the mechanism for the transfer of staff (COSOP) and the future funding arrangements.

## 5. Recommendation

**Recommendation:** The Communities Cabinet Committee is asked to consider and endorse, or make recommendations to the Cabinet Member for Community Services on the proposed decision to transfer the employment of Coroners Officers from Kent Police to KCC.

## 6. Background Documents

6.1 There are no background documents.

## 7. Contact details

### Relevant Officer

Giles Adey  
Coroners Service Manager  
01622 757912  
[giles.adey@kent.gov.uk](mailto:giles.adey@kent.gov.uk)

### Relevant Director:

Des Crilley  
Director of Customer Services  
01622 696630  
[des.crilley@kent.gov](mailto:des.crilley@kent.gov)

# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mike Hill, Cabinet Member  
Community Services

**DECISION NO:**

13/00089

**For publication**

**Subject:**

Transfer of Coroners Officers from Kent Police to Kent County Council.

**Decision:**

As Cabinet Member for Community Services, I agree to authorise the transfer the employment of Coroners Officers from Kent Police to Kent County Council.

**Reason(s) for decision:**

KCC is legally liable for providing Coroners Officers – Section 24 of Coroners and Justice Act 2009 places a legal duty on local authorities to provide coroners officers.

**Cabinet Committee recommendations and other consultation:**

Communities Cabinet Committee will be asked to consider and either endorse this decision or make recommendations at their meeting on 17 December 2013.

**Any alternatives considered:**

Not Applicable.

**Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:** None

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signed

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date

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

To: Communities Cabinet Committee

Date: 17 December 2013

Decision No: 13/00090

Subject: **To make permanent the experimental scheme of Traffic Regulation (Traffic Prohibition) on Byways Open To All Traffic (BOATs) at Holly Hill, near Snodland**

Classification: Unrestricted

Electoral Division: Malling Rural East, Gravesham Rural.

**Summary :** In 2012 the Cabinet Member for Customer & Communities took a decision to introduce an experimental scheme of traffic regulation at Holly Hill, near Meopham (12/1884). The scheme has been in operation for over 12 months and a further decision is needed to either make permanent or abandon the scheme.

**Recommendation :** Members of the Cabinet Committee are asked to consider and either endorse or make recommendations to the Cabinet Member for Community Services to agree that an Order should be made the effect of which is to make permanent the experimental scheme of traffic regulation at Holly Hill.

## 1. Introduction

- 1.1 On 10 July 2012 the Cabinet Member for Customer and Communities and Medway Council took a decision that an experimental scheme of traffic regulation should be introduced at Holly Hill, near Meopham (decision 12/1884). The scheme has now been in operation for over 12 months and a further decision is now required to make permanent or abandon the scheme of traffic regulation or to hold a non-statutory public inquiry to make a recommendation to the County Council.
- 1.2 The aim of the scheme was to prevent further damage to a Site of Special Scientific Interest, allow the recovery of areas of land, including SSSI adjacent to the BOATs and prevent continued nuisance and criminal activity associated with motor vehicle access.
- 1.3 The experimental scheme has now been in operation for over 12 months and its impact has been assessed and it has been found to be successful:
- In reducing reported instances of antisocial behaviour/ criminal damage
  - In enabling the repair and recovery of the BOATs and their margins
  - Allowing the recovery of ground flora within the SSSI.
  - In halting degradation of the BOAT surface resulting from vehicle use
  - In enabling more effective policing of the area

- In enabling access by permit to a number of motor vehicle users.

1.4 BOAT's affected by the Traffic Regulation (Prohibition):

- Kent County Council BOATs; MR45A Snodland and NS245 & NS221Luddesdown Experimental Order 2012
- The Medway Council BOATs; RS221& Chapel Lane (part) Halling (Prohibition of Driving) Experimental Order 2012

## 2. Recommendation

### **Recommendation:**

Members of the Cabinet Committee are asked to consider and either endorse or make recommendations to the Cabinet Member for Community Services to agree that an Order should be made the effect of which is to make permanent the experimental scheme of traffic regulation at Holly Hill.

## 3. Background Documents

Appendix A Decision 12/01884

Appendix B Scheme assessment

### **Contact details**

#### Report Author

- Graham Rusling, Public Rights of Way and Access Manager
- 01622 69 6995
- graham.rusling@kent.gov.uk

#### Relevant Director:

- Des Crilley, Director Customer Services
- 01622 696630
- Des.Crilley@kent.gov.uk



# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mike Hill, Cabinet Member  
Community Services

**DECISION NO:**

13/00090

**For publication**

**Subject:**

To confirm the experimental scheme of traffic regulation at Holly Hill, near Snodland and make it permanent.

**Decision:**

As Cabinet Member for Community Services, I agree to make an Order giving permanent effect to the experimental scheme of traffic regulation at Holly Hill.

**Reason(s) for decision:**

On the basis of the report provided the Experimental Scheme of Traffic has successfully improved reduced anti-social behaviour, nuisance and criminal activity in the amenity of the local area.

This innovative approach to the problems faced has strong support in the local community and broad support from user groups including vehicular users.

In reaching the decision I considered the objections to the experimental Order.

**Cabinet Committee recommendations and other consultation:**

Communities Cabinet Committee will be asked to consider and either endorse this decision or make recommendations at their meeting on 17 December 2013.

**Any alternatives considered:**

Consideration was given for abandoning the scheme of Traffic Regulation, and to holding a non-statutory Public Inquiry to consider the objections to the Order.

**Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:**

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signed

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date

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**Assessment of The Kent County Council  
(Byways Open to All Traffic (BOATs) MR45A, Snodland, NS245 & NS221,  
Luddesdown )(Prohibition Of Driving) Experimental Order 2012**

**The Medway Council  
(Byway Open to All Traffic (BOAT) RS221& Chapel Lane (part) Halling)  
(Prohibition of Driving) Experimental Order 2012**

**Summary**

- 1.0 On 10 July 2012 Kent County Council and Medway Council made orders the effect of which were to introduce an experimental scheme of traffic regulation for Byways Open to All Traffic\_(Byways Open to All Traffic (BOATs) MR45A, Snodland, NS245 & NS221, Luddesdown ) and Byway Open to All Traffic (BOAT) RS221& Chapel Lane (part) Halling)  
This assessment considers whether the Experimental Traffic Regulation Orders have proved effective in achieving their objectives.

Background

- 2.0 Byways Open to All Traffic (BOATs) MR45A, NS245, NS221 and RS221 form a small network of BOATs located on the border of Tonbridge and Malling Borough, Gravesham Borough and Medway Council areas. MR45A forms part of the North Downs Way National Trail. The BOATs provide access to a Site of Special Scientific Interest (SSSI). The site is entirely situated within the Kent Downs Area of Outstanding Natural Beauty.
- 2.1 A report was produced for the Byways Working Group and Kent Countryside Access Forum following consultation with the local community, vehicle users, public rights of way user groups and other interested parties. The report was produced as a result of concerns being expressed about vehicle use of the BOAT's and specifically damage to their surfaces, deliberate and damaging use of the margins and areas of land immediately beside them, wide spread vehicle trespass that was damaging to the SSSI and areas of agricultural land. Additionally fly tipping and other criminal activity had been identified as occurring.
- 2.2 Substantial evidence was provided by consultees of the following issues impacting upon the amenity of the area:
- The damaging use of motor powered vehicles on land other than the highway including to the SSSI.
  - Damage to the surface of the highway caused by the deliberate driving of vehicles on soft margins and in ditches beside the highway.

- Criminal damage to barriers designed and installed to prevent egress by vehicles from the highway
- Degradation of the surface of the BOAT through vehicle use.
- Fly tipping

This evidence was referred to in detail in the report to the Byways Working Group (Appendix 1) .

- 2.3 The approach taken by the County Council to the management of BOATs has been to preserve access for motor vehicle users recognising that many users act responsibly. Management interventions are limited to what is necessary to address the issues affecting a BOAT. Unfortunately, in this instance the level of trespass, damage, anti- social and criminal behaviour was so great that it was considered necessary, appropriate and proportionate to exclude all motor vehicles other than those issued with a permit.
- 2.4 The County Council and Medway Council introduced an experimental order the effect of which was to prohibit all motor vehicles other than those issued with a permit. It has consistently been the County Council's approach to limit the extent of Traffic Regulation Orders to that which is necessary and proportionate rather than to impose blanket prohibitions. In proposing to introduce an experimental scheme of traffic regulation it was clear that to be effective BOAT NS221 and a length of Chapel Lane in the Medway Council area would have to be included in the scheme. Medway Council were consulted at all stages and were in agreement with the proposals. Medway Council made an Experimental Order for BOAT NS221 and Chapel Lane (part) at the same time that Kent County Council made its Order.
- 2.5 Experimental traffic regulation orders may operate for a maximum period of 18 months.
- 2.6 The County Council and Medway Council proceeded by way of an experimental scheme as they wished to assess the impact of the scheme:
- In reducing reported instances of antisocial behaviour/ criminal damage
  - In enabling the repair and recovery of the BOATs and their margins,
  - Allowing the recovery of ground flora within the SSSI.
  - In halting degradation of the BOAT surface resulting from vehicle use
  - In enabling more effective policing of the area,
  - In enabling access by permit to a number of motor vehicle users.

- 2.7 The experimental scheme was introduced using the provisions within section 9 of the Road Traffic Regulation Act 1984 for the purpose of preserving and improving the amenities of the area through which the road runs as set out in section 1 (f) of the same Act.
- 2.8 It was not necessary to amend the orders although the regulations would have permitted this.
- 2.9 The Orders were kept under review. They have now been in operation for over 12 months and a decision must now be taken on whether to make them permanent, amend or abandon them.
- 2.10 Kent County Council and Medway Council must have regard to the duty set out in Section 122 Road Traffic Regulation Act 1984 to secure the expeditious convenient and safe movement of vehicle and other traffic (including pedestrians) in reaching a decision about making the ETRO permanent.
- 2.11 The Experimental Traffic Regulation Order prohibited vehicular traffic subject to a number of exemptions:
- Emergency services vehicles,
  - utility company vehicles,
  - vehicles using the BOAT at the direction of the police,
  - those using the route to access their land or with the permission of the landowner,
  - motor vehicular users who had been issued with a permit
- 2.12 Permits were available to any motor vehicular user that applied subject to them providing details of their vehicles and agreeing to abide by the following terms and conditions:
- 1. The use of the BOATs subject to the access by permit scheme by vehicles is regulated by Road Traffic Regulation Act 1984 Orders made in accordance with the Road Traffic Regulation Act 1984. Contravention of a Traffic Regulation Order is an offence punishable by fine and / or penalty points.*
  - 2. Both the driver/rider and vehicle must be fully road legal: ie taxed, insured, licensed, holding a current MOT certificate.*
  - 3. Both the permit and Identification must be carried when using BOATs covered by the permit system.*
  - 4. Public vehicle access is **strictly** limited to the routes of the BOATs only. (Map and photographs to enable accurate route finding are provided with the permit).*
  - 5. Access to the routes is controlled by vehicle barriers. The barriers are secured by a combination lock. The combination will be provided to permit holders and those exempted in the Experimental Traffic Regulation Order.*

6. *The use of the BOATs should be avoided during wet weather.*
7. *The combination must not be provided, by permit holders, to other individuals or groups. Other individuals may apply in their own right.*
8. *The combination will be changed from time to time. Permit holders will be notified of the change of combination.*
9. *Always open and close barriers to access the BOATs.*
10. *If permit holders vehicles are seen off the route of the BOAT their permit will be withdrawn. Additionally Kent Police will be notified.*
11. *Permit holder co-operation is requested in preventing deliberate acts of trespass into areas beside the BOATs, irresponsible vehicle use and antisocial behaviour. Please report the details of vehicles seen being driven irresponsibly off the route of the BOATs to:*
  - *Kent report line 0845 3450210.*

2.13 In addition to the evaluation of the impact of the scheme in respect of the points set out in paragraph 2.6 above the following additional elements have been considered:

- The resource requirements of running a permit scheme.
- The impact of the scheme on the general amenity of the area.
- The impact on the convenient and safe movement of vehicular and other traffic as required by section 122 of the Road Traffic Regulation Act 1984.

2.14 3 representations either in support of or objecting to the introduction of the ETRO were received during the six month period in which they may be made. Those objections and the view of the PROW and Access Service on them are summarised in the Member decision report. (Ref)

### **Impact in reducing reported instances of antisocial behaviour/ criminal damage**

3.0 The Valley of Visions Landscape Partnership operates within the Medway Gap. An aim of the partnership was to improve the enjoyment of positive recreational activity in the area and to prevent damage to the landscape and flora of the area by unauthorised vehicle access and associated anti social behaviour. The Landscape Partnership used the National Police Intelligence Model to identify areas particularly affected by unauthorised motor vehicle access and to target appropriate interventions. The approach of the Landscape Partnership has enabled accurate recording of nuisance access by motor vehicles through:

- Police reports.
- PCSO patrols in the area.
- Landowner surveillance of non-public areas.

- 3.1 In the month prior to the introduction of the ETRO over 120 instances of illegal motorised access occurred in areas accessed from the BOATs. Within 4 months the levels of access had reduced to negligible levels. In the period May – August 2013 no instances of unlawful access were reported.
- 3.2 The introduction of the ETRO is only one of a number of measures that have been used to control access, these include:
- Boundary strengthening.
  - Targeted police activity.
  - PCSO patrols.
  - Landowner stewardship.
  - Repair of the BOAT to encourage use of the correct route.
  - Improved signage.
- 3.3 It has, however, proved the key component in bringing about a reduction in the level of nuisance and illegal activity. It has:
- Enabled the BOAT to be repaired and resurfaced in a manner that should sustain future vehicle use.
  - Enabled the number of access points to be better secured.
  - Encouraged investment by the landowner to secure boundaries
- 3.4 The ETRO has clearly contributed significantly to the successful prevention of unlawful use.

#### **Enabling the repair and recovery of the BOATs and their margins,**

- 3.5 The BOATs were closed on a temporary basis following the introduction of the ETRO to facilitate repair work, some of which was undertaken once vehicle access had been allowed by permit. Areas of significant undercutting were filled, posts installed to prevent further deliberate running on the margins of the BOAT. The BOAT was re-surfaced. The landowner undertook work to strengthen boundaries including felling and laying trees. Inspection of the BOAT on the 11 September 2013 indicated that the BOAT was in a good condition, clearly defined and safe to use for all lawful user types.
- 3.6 The ETRO had clearly facilitated both the repair works and improvement of the BOAT to a suitable standard for public use although there is a little evidence of running on the BOAT margin at one location it has not to date been damaging and is not at anything like previous levels which served to undo any repair work almost immediately.

### **Allowing the recovery of ground flora within the SSSI.**

- 3.7 The BOATs path through the Halling to Trottiscliffe Escarpment SSSI, designated as representative of chalk grassland and beech woodland on chalk. The woodland through which the BOATs pass is noted for its ground flora of bluebells and other ancient woodland indicator species.
- 3.8 Damage to ground flora was wide spread with large areas effectively denuded of ground flora altogether as a result of motor vehicle activity. Areas over which vehicle access has been prevented have started to re-vegetate with the more aggressive rapidly growing species such as brambles already in evidence. Recovery of the target species will inevitably take much longer and will only occur if the areas involved remain traffic free over a considerable period.
- 3.9 In respect of the recovery of ground flora there is evidence of the damaged areas re-vegetating. However there is little evidence as yet of the recovery of target species. It would appear that the ETRO facilitates the conditions in which this outcome will be achieved in the long term.

### **In halting degradation of the BOAT surface resulting from vehicle use**

- 3.10 There is anecdotal evidence of a change in the balance of use on the route, with greater use by equestrians, cyclists and pedestrians being highlighted. On inspection a number of cyclists were witnessed and there was clear evidence of equestrian use. Motor vehicle use is less evident than prior to the introduction of the ETRO and appears to be largely confined to the running surface of the BOATs.
- 3.11 There is some evidence of degradation of the surface of the BOAT on inspection. However this is consistent with the majority of the PROW network where wear is confined generally to the centre of a route. The key point is that the nature and pattern of use appears to have changed and as a result deliberate acts designed to undermine the fabric of the highway have largely been eradicated. The wear now evident is consistent with what may be expected on a BOAT subject to “normal” use and the maintenance requirements as a consequence are consistent with what may reasonably be expected for a public highway of this status.

### **In enabling more effective policing of the area**

- 3.12 The implementation of the ETRO was co-ordinated with a number of operations by the Kent Police Off Road Team. A PCSO (funded through the Valley of Visions Landscape Partnership) was employed for the area and regularly patrolled the BOATs – checking permits.
- 3.13 The permit application requires an undertaking to adhere to a code of conduct. (Set out in paragraph 2.12)



- 3.14 The ETRO is enforced by means of barriers locked with a combination lock with radar key operated bypass gates for mobility vehicle, wheelchair and disabled users.
- 3.15 All of the above contribute to the effective policing of the ETRO. In terms of assessment of the operation of the ETRO, criminal and antisocial behaviour have been reduced to almost nil, a clear indication that the ETRO has facilitated more effective policing of the area.

#### **In enabling access by permit to a number of motor vehicle users**

- 3.16 Permits for access were not issued for the first six months of operation of the scheme to enable repair and boundary strengthening work to be undertaken. The last of the works were completed after vehicle access was allowed for permit holders.
- 3.17 Two access by permit schemes were already in place for BOATs at Bredhurst and Lenham. They were widely suggested by motor vehicle users as a model for the Holly Hill area, rather than the introduction of an outright ban as had first been proposed by the County Council. The opportunity was taken to review the permit scheme with partners and particularly Kent Police. As a consequence amendments were made to improve our ability to administer the scheme and to police it. Significantly all of the permit schemes were amalgamated as a result of which future administration and the costs involved are considerably reduced and should be sustainable in the current climate.
- 3.18 To date 567 permits including access to Holly Hill have been issued to motor\_vehicle users. Motor vehicle use has returned to the area which to date appears to be lawful users, who are permit holders, who are using the BOATs in a responsible way.
- 3.19 The ETRO appears to have been successful in enabling continued motor vehicle use without the return of the issues previously affecting the area.

#### **The resource requirements of running a permit scheme.**

- 3.20 The amendments to the permit scheme as indicated above have, following an initial investment in time, permit cards and print supplies, reduced the time and therefore cost associated with the administration of the scheme.
- 3.21 Applicant details are captured not just as a requirement of the scheme but also to enable updates, such as changes to combinations or temporary closures to be notified electronically at the minimum of cost. The administration of the scheme now occupies 30 minutes per week of a grade 3 post – approximately £10/ week.
- 3.22 The ETRO is enforced by means of heavy duty horse barriers at either

end of BOAT and at the junction of the BOAT with restricted byway KH433. Owners/ occupiers, emergency services and permit holders are provided with the combination to the barrier locks. The barriers may be bypassed by means of radar key operated pedestrian gates by those with mobility impairment. The pedestrian gates are a standard production line, the heavy duty horse barriers are also a standard production item.

- 3.23 The cost of barriers is £800 . They are of a design that elsewhere have proved resilient to deliberate acts of damage. They were marked with smart water when installed to assist detection in the case of theft and this may have acted as a deterrent. To date there has been only minimal damage to them. The costs associated with the barriers are currently sustainable but it would not prove possible to replace them on anything other than a very occasional basis at current budget levels. Replacement may not be possible if budgets are further reduced.
- 3.24 As with the existing schemes at Bredhurst and Lenham the combination locks have proved to be prone to damage and theft. Such acts seem to have reduced in recent months perhaps as a result of:
- more active policing and
  - the use of overt surveillance in respect of fly tipping at two locations
- Both serve to make detection more likely.
- 3.25 Additionally practical actions taken to prevent removal of the locks such as welding them to lengths of chain have delayed removal or damage but have not resulted in complete eradication of the problem.
- 3.26 The maintenance of combination locks is not essential to the functioning of the scheme, the presence of the locks simply serves to assist in the policing of the ETRO. I do not believe that it will be possible to continue to replace locks regularly and although it may prove possible to make the existing arrangements more resilient to theft and damage the barriers may well be without locks for significant periods in the future. I believe that the presence of the barriers along with mandatory signage will have a deterrent effect to many users who do not hold permits. It will however mean that the barriers are less effective and there would have to be an acceptance of this by the local community.

#### **The impact of the scheme on the general amenity of the area.**

- 3.27 Inspection on the 11 September revealed a much-improved environment. Much of the previous damage had been repaired, was vegetating or was screened by the felled timber left in situ. The BOATs could be used easily and safely on a bicycle, with the exception of a section of Chapel Lane which is subject to erosion and pot holes.
- 3.28 Land at Haydown Wood is now being actively farmed which has improved visual amenity in that area.

- 3.29 In my opinion the general amenity of the area has improved considerable and will improve further following leaf fall when the visual impact of the resurfacing will be softened.

**The impact on the convenient and safe movement of vehicular and other traffic**

- 3.30 The ETRO's provided exemptions to those needing access for land management purposes, utility companies, police and emergency services vehicles. I do not believe that the ETROs have had an adverse impact on the safe movement of vehicular traffic and have facilitated safer access by non vehicular traffic and cycles.
- 3.31 Motor vehicle access, south/ north was maintained by not including BOAT MR45 in the order, thus maintaining a link between Holly Hill and Wrangling Lane.
- 3.32 The introduction of the permit system enabled continued access to those motor vehicle users willing to adhere to the permit terms and conditions.
- 3.33 I do not believe on the basis of the above that there has been an adverse impact on the convenient and safe movement of vehicle and other traffic.

**The impact of the scheme on the use and enjoyment of the public highway.**

- 3.34 The ETRO was conceived in an attempt to both meet local concerns, and pressure to exclude nuisance vehicles. A key principle behind its design was that lawful vehicular use should continue in line with the County Council's duty to assert and protect the rights of users to the use and enjoyment of the highway. I believe that this has been achieved.
- 3.35 The barriers used represent the least restrictive option that both enforces the ETRO and accommodates users.
- 3.36 No representations have been received from walkers or equestrians to suggest that their use of the route is affected by the existence of the barriers. Mobility vehicle users are able to bypass the barrier by means of a radar key operated gate. No reports have been received from disabled users indicating that they are unable to operate the barriers.

**Displacement Activity**

**Conclusion**

I believe that the scheme has succeeded in achieving its prime

objectives of improving the amenity of the area by reducing anti social, nuisance and unlawful behaviour; almost reducing such use to zero over the last four months. I recommend that the ETRO is made permanent.

**Holly Hill- Experimental Traffic Order**

**Assessment of The Kent County Council  
(Byways Open to All Traffic (BOATs) MR45A, Snodland, NS245 & NS221,  
Luddesdown )(Prohibition Of Driving) Experimental Order 2012**

**The Medway Council  
(Byway Open to All Traffic (BOAT) RS221& Chapel Lane (part) Halling)  
(Prohibition of Driving) Experimental Order 2012**

**Consideration of Objections**

1.0 In taking a decision the County Council must consider the representations made to the Traffic Regulation Orders. The introduction of the scheme followed a wide ranging consultation that was in effect an iterative process through which many of the initial objections and representations were addressed. As a result only three representations were received to the Experimental Traffic Regulation Orders, all of which objected to the scheme.

1.1 The objections along with the views of the PRow and Access Manager (in italics) are set out below:

1.2 I. The ETRO penalises all users for the misdemeanors of a few. The Highway Authority should deal with the actual problem through blocking off the damaged areas and using covert surveillance.

*The Traffic Regulation Order is part of a suite of measures to improve the situation at Holly Hill including boundary strengthening. Policing and boundary strengthening had been tried previously and shown not to work in isolation.*

II. The closure to all motor vehicle users for six months was not fair and along with other closures to BOATs, motocross and enduro events this would serve to increase illegal motor vehicle use.

*The full closure for six months was to enable boundary strengthening work to be completed and surface and margin repairs to be undertaken without vehicle disturbance. The full closure also provided an absolute position in terms of policing which was of assistance in targeting irresponsible users.*

III. There is no written policy regarding the issue of permits

*The permit terms and conditions have been well publicised and have been provided in previous decisions involving Traffic Regulation Orders. The objector is correct in that there is no formal policy, the issuing of permits is implicit in respect of Traffic Regulation Orders for Bredhurst, Lenham and Holly Hill.*

IV. There is no guarantee that at some point in the future both councils will simply refuse to issue any more permits?

*There can be no guarantee given on this point. The Councils could not "fetter their discretion" to amend the Traffic Regulation Order or indeed to amend the permit system and conditions. However there are no intentions to act in this way, indeed the Councils have introduced this system to enable continued use by responsible vehicle users.*

V. Will user groups have to apply to each council for a permit?  
*No, Kent County Council has issued the permits on behalf of both authorities.*

VII. Kent County Council and The Medway council have instigated traffic orders on several byways over the last few years. Maidstone Borough Council have extinguished vehicular rights on a byway. All the councils concerned have promised to review the situation at a later date. None have a written policy regarding the review of long term Traffic orders.

*This is a matter that is raised on a relatively frequent basis. The County Council has a power to review Traffic Regulation Orders it is not obliged to do so. To date it has not been considered that the circumstances under which the County Council had introduced Traffic Regulation Orders affecting BOATs had changed to such an extent as to justify a comprehensive review. Indeed motor vehicle use of BOATs has increased considerably since the introduction of many of the traffic regulation schemes as well as issues around unlawful and antisocial use. In the current climate review would be likely to result in the status quo if not further control on motor vehicle use.*

VII. There has been a continual erosion of motor vehicle rights as a result of illegal activity

*Unfortunately there are limited options to achieve the sustainable management of motor vehicle use on unsealed highways. TROs have generally been introduced where more traditional policing and maintenance has proved ineffective in addressing the issues. The implementation of TROs enables barriers to be installed and this has proved effective than other more labour intensive forms of policing at checking unlawful and criminal activity.*

VIII. It is suggested that instead of having a radar-key operated side access gate that this gate is simply left unlocked. The barriers inconvenience legitimate users while not preventing motorcycle or quadricycle access. The combination locks are often difficult to open and malfunction in cold weather.

*While it is accepted that the barriers could be improved upon the current arrangement does provide some level of deterrent for motorcycles and*

*quadricycles; particularly where the rider does not hold a permit as it makes capture more likely. There have been occasional reports of the padlocks failing. No viable alternatives have been identified.*

### **Displacement Activity**

- 2.0 Appendix B to the report omitted an assessment of displacement activity. Anecdotally there has been an increase in use of the byway network by motor vehicles. This may in part be due to the introduction of a number of prohibitions to vehicles reducing the number of routes available for such use.
- 2.1 There is however no evidence that the experimental scheme of traffic regulation led to the displacement of off road motor vehicle activity into other near by woodlands or onto other byways in the area.

### **Contact details**

- **Graham Rusling, Public Rights of Way and Access Manager**
- **01622 69 6995**
- **graham.rusling@kent.gov.uk**

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From: Mike Hill, Cabinet Member, Community Services  
 Amanda Honey, Corporate Director, Customer and Communities  
 To: Customer and Communities Cabinet Committee: December 2013  
 Decision No:  
 Subject: **Integrated Youth Services – Update on the new Service Delivery Model**  
 Classification: **Unrestricted:**

**Past Pathway of Paper:** Youth Service Transformation Board

**Future Pathway of Paper:** Not Applicable

**Electoral Division:** The County

**Summary:** This paper reports on the progress made with implementation of the new model for the delivery of youth work services in the county since January 2013. It sets out for the Committee a summary of the new delivery model, and provides an analysis of quantitative and qualitative performance for both direct delivery and commissioned services during Quarters 1 and 2 of 2013.14.

**Recommendation(s):** Members of the Communities Cabinet Committee are asked to:

(i) NOTE the positive progress that has been made with respect to the planned youth work transformation and the strength of the performance that has been achieved during the first two Quarters of 2013.14

(ii) consider and either endorse or make recommendations on the Cabinet Member Decision to proceed with the construction of a new Youth Hub for the Dover District, to be located in Deal – see Section 6.

## 1. Introduction

1.1 The purpose of this report is to provide information on the effectiveness, almost one calendar year after its launch, of the new model for the delivery of youth work services in the county which was implemented in January 2013.

1.2 Under the Education and Inspection Act 2006, Kent has a statutory duty to secure young people's access to sufficient educational and recreational leisure-time activities. The county has chosen to meet this duty through the new model for the delivery of youth work, following key decisions by the Cabinet Member for Community Services in January and May 2012.

1.3 The report details:

- the vision for the new model, its influences and the approaches that were used to support its development
- the structure of the new model, including the type and range of youth work provision available on a District / Borough basis
- the findings from the reviews undertaken of the performance of all youth work services during Quarters 1 and 2 of 2013.14, and the methodology that is being used to ascertain the level and quality of the provision now available to young people
- the progress that has been made by the Service in preparation for a new Youth Hub for the Dover District, to be located in Deal

1.4 The annexes include:

- District / Borough Youth Offer broken down by provider
- Attendances at youth work activities, by District
- Three case studies illustrating examples of good quality youth work provision
- An extract from a report published in December 2012 by the Minister for Civil Society, which cited the commissioning of youth services in the county as best practice

**2. Financial Implications**

2.1 The total budget for youth work in 2013.14, both direct delivery and commissioned, is £5.5m; this includes a commissioning element of £1.6million

The new service delivery model has delivered base budget savings of £900,000 p.a.

**3. The New Youth Work Model – Links with Bold Steps for Kent and the KCC Policy Framework**

3.1 The vision for the transformed youth work model is to support young people as they make the transition from childhood to adulthood. A strong universal service has been retained but where young people need additional support this is supplemented by targeted youth work interventions.

3.2 The model was shaped by “Bold Steps for Kent” and Members are asked to note:

- the development of a market within the county for youth work services (22 of the 23 providers of commissioned services are Kent based)
- the extensive consultation undertaken with young people, communities, partner organisations, youth service staff and elected Members at District / Borough and County levels.
- the ongoing commitment to the participation and involvement of young people in the design and evaluation of youth work services
- the universal access to youth services that enables young people from all communities in the county to participate

3.3 The Service will continue to develop the relatively limited current market for youth work provision in the period leading up to the next round of commissioning during 2015.16. A key objective for the new model is that the delivery of youth work in the county should become increasingly flexible and so more responsive to the needs and interests of young people.

3.4 The model has moved from being predominantly in-house to one which combines direct delivery by KCC with the commissioning of 23 organisations. It is geographically based on the twelve District / Boroughs of Kent to ensure that young people have the maximum possible local opportunities to engage in youth work activities. The commissioned youth work organisations are listed at Annex A.

3.5 Each District / Borough has the following elements:

- support for commissioned providers that includes training, quality assurance and assistance with curriculum development/delivery

- a directly delivered Youth Hub which is the focal point for co-producing the local youth work offer. Alongside youth work delivery, it provides co-location opportunities for key partners including the Kent Integrated Adolescent Support Service (KIASS), Troubled Families, Health (e.g. Public Health), Connexions (CXK Ltd) and youth justice.
- at least one Community Youth Tutor jointly funded with host schools, who delivers activities during the school day and youth work activities within the local community (including during school holidays)
- a directly delivered Street-Based Project that targets locally agreed sites with specific communities of young people
- commissioned youth work activities that are delivered in a range of locations

3.6 The following are managed at the county level in support of the District / Borough Youth Offer:

- Duke of Edinburgh's Award delivered via schools and youth projects
- Outdoor Education provision which is a significant income generator for the Service
- Kent Youth County Council, Young Inspectors / Mystery Shoppers – ensuring the voice of the young person is heard with regard to service development – details of their findings will be shared with Members on the day of the Committee as a new Annex E
- curriculum development, quality assurance and training
- the commissioning of “Young Kent” to provide infrastructure support to the wider voluntary youth sector in the county, including uniformed groups (e.g. Kent Scouts and Girlguiding)

3.7 This model supports and contributes to meeting each of the five priorities that are set out in “Every Day Matters”, the KCC Children and Young People’s Strategic Plan (April 2013). Youth work has particular relevance to:

- safeguarding the welfare of young people and to keeping them safe
- the delivery of early help and preventative interventions
- enabling young people to make a positive contribution to their communities
- raising the expectations and aspirations of young people for their futures
- the effective integration of services through the commitment to partnership working and the co-location of staff with those from other children’s services

#### **4. Performance Measurement of the New Model**

4.1 Integrated Youth Services (IYS) applies the same performance management framework for both direct delivery and commissioned services, using quantitative analysis and qualitative assessment processes. Each project and commissioned service has its own targets.

4.2 All youth work projects use the same information management system which enables them and IYS to monitor their activity. The Service uses this data to report quarterly on the number of:

- attendances by young people at youth work sessions – centre based, street based, school based
- recorded and accredited outcomes being achieved by young people as a result of their attendances, for example those participating in the Duke of Edinburgh's Award

The numbers of first time entrants to the youth justice system provides a useful context for consideration of the impact of youth work interventions either at a District / Borough or at a Ward level.

4.3 The observations of the quality of youth work practice are undertaken by professionally qualified staff within IYS. The findings from each observation are presented against five distinct dimensions. These are:

- **the context** in which the youth work is being delivered (e.g. the population attending, the state of the building, the access to it and the resources available)
- **planning** - the extent to which the activities have been planned and young people have been involved in the process
- **the quality of the relationships** between youth workers and young people and how the relationships are used to achieve positive outcomes for the latter
- **session delivery** – the skills demonstrated by the staff, the effectiveness of their use of available resources and the degree to which young people participate
- **outcomes** – evidencing the progress being made by the young people towards the objectives for the session or for the overall programme. This may include both recorded and accredited outcomes.

4.4 Since January 2013, IYS Officers have completed a formal observation of all youth work projects being delivered in house and of at least one project being delivered by each of the commissioned services. The possible outcomes (and their related scores) following the observation and assessment are:

- Outstanding (4) - work that is delivered well above minimum requirements
- Good (3) - work that delivers above the minimum requirements
- Adequate (2) - work that meets the minimum requirements
- Inadequate (1) - work that fails to deliver minimum requirements

4.5 A team of Young Inspectors has also been trained to assess the quality of practice, using a mixture of announced visits and “mystery shopping”. Their findings contribute a critical perspective to the evaluation of both direct delivery and commissioned youth work projects.

4.6 IYS conducts quarterly performance reviews with each of the commissioned services. These are informed by data sets relating to the level of activity, the outcomes achieved by young people, whether agreed targets are being met, and to the findings of assessments of the quality of youth work being delivered. The performance of each of the “directly delivered” IYS youth projects is also monitored quarterly.

4.7 Where performance is causing concern, prompt and robust management action has been taken to address issues and provide a clear timescale for improvement.

## 5. Performance of KCC Funded Youth Work Services, Quarters 1 and 2, 2013.14

5.1 The new model was mobilised during the final Quarter of 2012.13, and was fully implemented by March 2013.

5.2 The targets for the model during 2013.14, incorporated within the Service's Annual Operating Plan, are set out in the table below:

Service Area	Target for 2013.14	Targets for Quarters 1 & 2, 2013.14	Performance Quarters 1 & 2
Attendance – County	300,000	134,700	169,591
Attendance – Direct Delivery	160,000	76,000	87,951
Attendance – Commissioned Services	140,000	58,700	81,640
Number accredited outcomes awarded	4,000	1,350	1,788

(The figures above include all young people irrespective of age and accredited outcomes include Duke of Edinburgh's Award achievements).

5.3 The county performance recorded during the first two Quarters of the current year is stronger when compared to the same period in 2012.13 when the figures were:

- attendances: 130,784
- accredited outcomes 899

5.4 Details of youth work attendances/accredited outcomes are presented by District / Borough at Annex B.

5.5 A total of 106 visits have been made to youth work projects between 1 April – 30 September 2013 in order to observe and assess the quality of youth work practice. The table below illustrates the findings using the average scores (guidance is at paragraph 4.4), recorded by each dimension for each project type [with commissioned services grouped together].

Project Type	Context	Planning	Quality of Relationships	Session Delivery	Outcomes
Commissioned Services	2.6	2.2	2.6	2.2	2.0
Centre	3.4	2.9	3.4	3.1	3.0
Street Based	2.3	2.1	2.2	2.1	1.8
Community Youth Tutor	3.2	3.0	3.3	3.3	3.2

5.6 As a result of the above findings, the Service intends to focus its support for the youth work projects on skills development relating to the planning of youth work and achieving improved outcomes for young people.

5.7 Annex C includes case studies drawn from three different types of youth project, two of which are provided by commissioned services and another, detailing the work of the multi agency hub in Thanet, which is directly delivered by IYS. The studies illustrate the progress being made by commissioned services, the challenges for youth work and the benefits it can deliver to young people.

5.8 Annex D is an extract from a report, "Making It Easier for Civil Society to Work with the State", prepared in 2012 by the Minister for Civil Society which cited Kent for its innovative and inclusive commissioning model for the provision of youth work services.

## **6. Youth Hub in Dover District**

6.1 Following the public consultation on the proposals to restructure the service delivery model of youth work provision across Kent, a Cabinet Member decision was taken on 12th January 2012 (decision no. 11/01698). This decision, supported by Cabinet, was to implement a new model of delivery which encompassed greater commissioning of services alongside a smaller directly delivered range of provision in each district/borough. A critical element of the directly delivered element is the provision of a Youth Hub for each district.

6.2 Further consultation was then undertaken with local County and District Council Members to identify the correct location for the Youth Hubs. The consultation with Dover District Council led to a joint commitment to develop a new building in Deal to act as the Dover District Youth Hub. This commitment was encompassed in a second Cabinet Member decision on 2nd May 2012 (decision no. 12/01866) which identified the location of Youth Hubs.

6.3 Feasibility studies have now been completed for the development of the new Dover Youth Hub in Deal and the project has been considered by the Strategic Property Asset Forum. The project was given 'approval to plan' by KCC's Property Advisory Group in 2012 and plans were drawn up for the site accordingly. The more detailed project plans were then considered by the Property Advisory Group for a second time in October 2013 and 'approval to spend' was given, based on total project costs of £998.4k. This approval has subsequently been ratified by the Leader.

6.4 In order to commence the work on the building of the new Dover Youth Hub the Cabinet Member for Community Services intends to make a Cabinet Member Decision to proceed with construction of the new facility, following the due process which has been described above. It is intended that this decision will be taken in December 2013 with an expected completion date for the project of January 2015.

## **7. Conclusions**

7.1 The co-produced model for the transformed youth service is now fully operational and the overall performance of both commissioned and direct delivery services has been stronger in the first two Quarters of the current financial year than it was for the former Youth Service in the same period in 2012.13.

7.2 The key priorities for the Integrated Youth Service are to continue to strengthen the market for youth work providers, and to support improvements in youth work practice with respect to both session planning and the achievement of accredited outcomes.

7.3 In addition, the Service will continue to fully support the preparations for the full implementation, from April 2014, of the Kent Integrated Adolescent Support Service (KIASS). Youth work will be central to KIASS meeting its core objectives due to its direct support for young people, and the multi agency hubs in the Districts will enable services to be co-located and their staff to co-ordinate the delivery of interventions to young people and their families / carers.

## **8. Recommendations**

8.1 Members of the Communities Cabinet Committee are asked to:

- (i) NOTE the very positive progress that has been made following implementation of the new service delivery model for youth work, and the strength of the performance that has been achieved during the first two Quarters of 2013.14
- (ii) Consider and either endorse or make recommendations on the Cabinet Member Decision to commence with the building project for the new Dover District Youth Hub in Deal.

## **9. Background Documents**

9.1 The documents supporting the preparation of this report were:

- Bold Steps for Kent 2012.14
- “Every Day Matters”, the KCC Children and Young People’s Strategic Plan (April 2013).
- Kent Youth Service: Service Transformation Report (14.03.11)

### **Contact details**

Report Author

- Nigel Baker, Head of Integrated Youth Services
- 01622 696569
- nigel.baker@kent.gov.uk

Relevant Director:

- Angela Slaven, Director for Service Improvement
- 01622 221696
- angela.slaven@kent.gov.uk

### Commissioned Youth Work Organisations

ORGANISATION	OPERATING IN:
Sk8side CIC	Ashford
Connexions Partnership	Ashford, Dover, Maidstone, Sevenoaks, Shepway, Swale, Thanet, Tonbridge & Malling,
Kent Children's Fund Network	Ashford, Dover, Tunbridge Wells
Canterbury Academy	Canterbury
Walk Tall	Dartford
YMCA Thames Gateway	Dartford
Project Salus	Maidstone, Shepway
Dartford Borough Council	Dartford
South & West Kent College	Dover
The Gr@nd	Gravesham
Switch Youth Café	Maidstone
Charles Harrison Associates	Maidstone
West Kent Extra	Sevenoaks
Sevenoaks Town Council	Sevenoaks
Folkestone Youth Project	Shepway
West Faversham Community Assoc	Swale
Restoration Youth	Swale
Pie Factory Music Group	Thanet
St Andrew's Youth Club & Family Project	Thanet
Voluntary Action Within Kent	Thanet, Tunbridge Wells
Westgate Youth Project	Thanet
Platform 51	Tonbridge & Malling
The Beat Project	Tonbridge & Malling
West Kent YMCA	Tonbridge & Malling, Tunbridge Wells

#### NOTE:

Since Spring 2013, Connexions and Kent Children's Fund Network have formally merged into one organisation, and will be managing all commissioned work under one new organisation called CXK



## Direct Delivery

District/Borough	Hub	School-based	Street-based
Ashford	Ashford North YC	Towers	Yes
Canterbury	Whitstable YC	Canterbury Academy Herne Bay Spires Academy	Yes
Dartford	The Bridge	Swan Valley	Yes
Dover	New Build, Deal	Sandwich Harbour Special	Yes
Gravesham	Northfleet YC	Thamesview	Yes
Maidstone	InfoZone	Skills Centre	Yes
Shepway	FIVE [formerly Café.IT)	Folkestone Academy Marsh Academy	Yes
Sevenoaks	Swanley YC	Knole Academy	Yes
Swale	New House YC	Isle of Sheppey Academy	Yes
Tonbridge & Malling	Tonbridge Youth Hub	Ridgeview Special Holmesdale	Yes
Thanet	Quarterdeck YC	Marlowe Hartsdown	Yes
Tunbridge Wells	TBC	Oakley Special Mascalls	Yes

In addition, the County Council has retained the delivery of a number of county-wide services for young people:

- Duke of Edinburgh's Award
- Youth Participation (including Kent Youth County Council)
- Outdoor Education Centres (located in Kent and North Wales)

## Annex B

### Youth Work Activity and Accredited Outcomes by District: Quarters 1 and 2 2013-14

District	Total Attendances (Q1&Q2)	Total Accredited Outcomes (Q1&Q2)
<b>East Kent</b>	<b>54,922</b>	<b>376</b>
Canterbury	23,872	191
Swale	15,108	67
Thanet	15,942	118
<b>North Kent</b>	<b>33,223</b>	<b>131</b>
Dartford	12,856	57
Gravesham	11,258	33
Sevenoaks	91,09	41
<b>South Kent</b>	<b>49,410</b>	<b>289</b>
Ashford	20,613	107
Dover	12,755	60
Shepway	16,042	122
<b>West Kent</b>	<b>32,036</b>	<b>222</b>
Maidstone	12,925	82
Tonbridge & Malling	8,205	82
Tunbridge Wells	10,906	58
<b>TOTAL</b>	<b>169,591</b>	<b>1018</b>

(The figures above include all young people irrespective of age).

### Duke of Edinburgh's Award – Enrolments and Awards by District:

District	Enrolments 2013-14	Completed Awards 2013-14	Completed Awards		
			Bronze	Silver	Gold
<b>East Kent</b>	<b>429</b>	<b>173</b>	<b>89</b>	<b>44</b>	<b>40</b>
Canterbury	334	138	58	42	38
Swale	55	25	24	1	0
Thanet	40	10	7	1	2
<b>North Kent</b>	<b>389</b>	<b>75</b>	<b>39</b>	<b>27</b>	<b>9</b>
Dartford	143	21	6	8	7
Gravesham	148	30	22	6	2
Sevenoaks	98	24	11	13	0
<b>South Kent</b>	<b>154</b>	<b>98</b>	<b>56</b>	<b>15</b>	<b>27</b>
Ashford	75	21	10	3	8
Dover	42	69	46	11	12
Shepway	37	8	0	1	7
<b>West Kent</b>	<b>594</b>	<b>410</b>	<b>325</b>	<b>65</b>	<b>20</b>
Maidstone	168	109	63	40	6
Tonbridge & Malling	145	229	211	15	3
Tunbridge Wells	281	72	51	10	11
<b>Other e.g. Scouts</b>	<b>1</b>	<b>14</b>	<b>3</b>	<b>3</b>	<b>8</b>
<b>TOTAL</b>	<b>1567</b>	<b>770</b>	<b>512</b>	<b>154</b>	<b>104</b>

The above table shows all enrolments and completed awards since 1<sup>st</sup> April 2013. The awards completed cannot be compared to the number of enrolments as these are not the same cohort.

## CASE STUDIES

### Study A: Thanet Youth Hub: Quarterdeck

#### Context

Quarterdeck is the Integrated Youth Services Hub for Thanet, based in Cliftonville. It is open for youth work activities across 8 sessions each week (3 afternoons and 5 evenings). The Hub is also the location for KIIASS and other users. In addition, KCC IYS also has 2 Community Youth Tutors located in Thanet as well as a Street Based Project.

#### Key Social Challenges

There are many issues that the young people of Thanet face. Information and Advice is made available to all young people and signposting is a large part of what we do. Below are the key issues currently identified in Thanet:

Drugs and Alcohol - Themed evenings, where young people can explore issues in a secure and safe environment, Partnership with KCA, Information Boards, Questionnaires, promoting the other things they can do in their spare time.

Deprivation/Employability – ASDAN accredited employability skills are being developed in projects. These assist young people with all the essential skills that will help them when applying for work. Other accreditations such as the Duke of Edinburgh's Award are also delivered. Evidence from employers identify that they recognise the commitment required to achieve these Awards when recruiting.

Community Tension/Cohesion – Thanet has a very diverse community, particularly in Cliftonville. Celebrating Culture and Diversity is a very important part of our work. Annual Diversity Festivals are organised, along with 'Kick Racism out of Football' events. All projects promote and celebrate Black History Month, along with raising awareness of religious festivals to promote understanding and reduce fears.

We encourage young people to become active members of their communities and to develop skills via involvement in:

- Kent Youth County Council
- Senior Member Training
- Youth Advisory Groups
- Youth Action Community Groups
- Volunteering Opportunities
- Community Engagement Opportunities
- Youth Social Action Fund projects

Personal Safety – KYCC has led on a campaign that highlighted this area and the Centre has also focussed on e-safety.

Sexual Exploitation – This is a critical issue for young people in the area. Work with young women and young men is being developed across the district, along with initiatives relating to sexual health, building self-esteem and making positive choices. All projects also deliver C Card services.

#### The Engagement of the Eastern European Communities

A significant element of Quarterdeck's membership comprises young people from Eastern European communities. We build upon the common interests they share, such as football and music, and successfully use these activities to bring diverse communities together.

## **The degree of interaction with the other youth work (direct delivery and commissioned) initiatives in the District**

The work of the Hub supports integration between youth justice and youth work, the preventative work of KIIASS, and engagement with the Troubled Families programme. These partnerships are proving beneficial to the young people.

### **Study B: Riverside Youth Centre – Canterbury Academy**

On January 7, 2013 we arrived at Riverside Youth Centre and got to work straight away with a programme of refurbishment of the upper floor to create a youth centre that would make young people feel welcome and wanted.

This was achieved by the end of March when we had a grand opening. At the same time we have worked hard to develop the pupil referral unit within the Centre into something that was of higher value to young people. This was done by developing it alongside an alternative curriculum programme for young people on roll with mainstream schools in Canterbury.

The concept is wraparound young people's provision from 8.00am to 9.00pm with education, vocational learning, information advice and guidance, therapeutic services and youth work all provided under the umbrella of one project.

The Centre is now in a position where young people benefit from this diverse provision whether they have been permanently excluded from school or as a preventative measure. Therapeutic services have been developed through the addition of KIIASS, the vocational Construction Centre has been built, the new industrial kitchen is about to arrive, and five learning spaces have been established for top quality education.

Beyond this we are aiming to offer apprenticeships for young people in horticulture, sport, youth work, construction, catering and more. The aim is to offer apprenticeships while giving opportunity to others pre-16 that are learning vocationally. The vision is far from complete.

Partnerships have been developed with various agencies to provide support services and future developments include CAF writing provision, Kent Police having a clinic, a partnership with CXX, and the development of work experience and volunteering opportunities for young people. Beyond Riverside we have developed a very strong range of residential provision within lot four which has far exceeded the target for year one.

Urban and rural detached work was more difficult to establish because of difficulties in recruiting suitable qualified staff. However all lots are now fully staffed and we are delivering the full range of detached work both urban and rural, and supporting Canterbury College and Canterbury City Council with the delivery of the HOUSE project.

We firmly believe that the partnership of formal education and youth work brings results. We have demonstrated this for nine years at the Canterbury High School, now we are demonstrating it both in and for the community. Many young people in the future will benefit from this form of provision as it will prevent them from exiting education and will promote inclusion. We have far to go, but we believe that in this we have a sustainable model for formal and informal education to prevent exclusion and promotes achievement.

### **Study C: Sk8side CIC**

Sk8side CIC is a new community interest company formed by previous part-time staff of Kent Youth Service who wanted to continue working with young people in Ashford following the Youth Service Transformation. The new company started delivering from Sk8side Youth Centre in mid-February.

Since then, things have moved at a very fast rate and we find ourselves, not only delivering a range of projects, but working closely with a number of partners.

160 young people have signed up as members and we have many more than that come in to ask for advice or to use the tuck and skate shops. We have a daily afternoon drop-in where young people come to relax and socialise or seek advice on a range of issues. In the evenings we have live music sessions and arts (facilitated by members); a family history session; we deliver two nights a week from HOUSE on behalf of Pipeline; we are setting up football – again run by members.

The skate store has proved a great vehicle for empowering young people and offering more formalised work experience; the weekly 'Skate & Create' session is used by members to expand a range of projects which are skate-related. They organised a skate residential in May half term and are working on producing DVDS and a newsletter.

Sk8side CIC has put work with NEET young people at the heart of the project. We have a weekly afternoon Work Club where – assisted by a worker from CXK – where we offer support in careers advice, assisted job search, CV building, help with application forms etc. We have set up the YES programme (Youth Employment Support) where young people with a difficult employment histories are given advice and support from a professional panel made up of representatives from CXK, JobCentre Plus, TBG Learning (training provider), Ashford Volunteer Centre and Sk8side.

We have a dozen young people signed up as volunteers and a few have undergone their induction training. Our volunteer scheme will operate on a number of levels – some of the younger members will help out in the shops and at events, whilst for the older group we are looking to set up a formal training package and are currently exploring apprenticeships.

The summer programme included weekly day trips to a variety of venues including the Tate Modern, Science Museum and Thorpe Park as well as days of water sports and rock climbing. Additionally young people, with support from the team, organised a summer event in South Park consisting of live music performed by members, arts and crafts, games, a BBQ, skate jam, as well as displays from a range of services.

We attend monthly meetings of the Community Safety Unit and the What Matters Forum. Sexual Health Nurses attend monthly, KCA, the young people's substance misuse service, run occasional workshops. There is a trained counsellor who offers a surgery for young people each week.

**Making It Easier for Civil Society to Work with the State - Progress update (December 2012)**

The above report was published by the Minister for Civil Society last year, and cited Kent as an example of best practice as a result of the approach used for the commissioning of youth services in the county:

***Case Study: Kent County Council (KCC) - Youth Service – Innovative and Inclusive Commissioning***

*KCC has secured contracts with a range of civil society providers to deliver youth activities that respond to local needs and achieve savings. 128 diverse providers expressed interest, and 55 tenders were received, including from consortia of smaller groups collaborating together. 23 of the 24 organisations that successfully tendered were Kent based. Barriers for small organisations were removed by asking potential providers to complete a simple questionnaire to apply to join a dynamic purchasing system. In addition, 30% of the tender score was based on how the organisation would actively engage young people, incorporating social value.*

*Local members and young people were heavily involved in the process. 'Locality Boards', comprised of county and district members, used local knowledge to identify priorities in each district area and shape contracts accordingly. With help from young people, the Boards also evaluated tenders and influenced the allocation of available funding.*

# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mike Hill, Cabinet Member  
Community Services

**DECISION NO:**

13/00096

**For publication**

**Subject:** New Youth Hub for Dover District to be located in Deal

**Decision:**

As Cabinet Member for Community Services, I agree to proceed with the construction of a new Youth Hub for the Dover District to be located in Deal as an integral part of the new service delivery model for Youth Services in Kent.

**Reason(s) for decision:**

The Youth Hub will be located in Deal but is designed to offer services for young people across the Dover District and is part of the new county wide service delivery model which was agreed by Member Decision in January 2012. This decision included authority to undertake preparatory work on feasibility and costings for the new facility in Deal and the new decision is required as a result of this work.

**Cabinet Committee recommendations and other consultation:**

Communities Cabinet Committee will be asked to consider and either endorse or make recommendations at their meeting on 17 December.

**Any alternatives considered:**

A feasibility study has been carried out.

**Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:**

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signed

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date

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From: **Mike Hill – Cabinet Member, Community Services**  
**David Brazier - Cabinet Member, Transport & Environment**

To: **Communities Cabinet Committee**

Date: 17 December 2013

Decision No: **13/00088**

Subject: **New Combined Member Grant Scheme**

Classification: **Unrestricted**

**Future Pathway of Paper:** This paper is being presented at both Communities Cabinet Committee and Environment, Highways and Waste Cabinet Committee.

**Electoral Division:** All Divisions

**Summary:**

This paper builds on the proposal for a new combined Members Grant Scheme that will deliver annual base savings in the region of £1.32m.

This paper indicates how this scheme would work, as well as both the benefits and impact for Members.

**Recommendation(s):**

The Cabinet Committee is asked to comment and endorse this proposal, or make recommendations to the Cabinet Members for Community Services and Transport and Environment with regards to the new Member Grant Scheme as outlined in this paper.

The Cabinet Committee is asked to support any 2013/14 underspend being used to fund/part fund any adaptations that are required to the existing IT system within EHW.

**1. Introduction**

- 1.1 In light of “Facing the Challenge” and the transformation agenda, a discussion was held at the Cabinet Members Meetings in July and August with regards to a new combined Members Grant Scheme (MGS) for Kent. The proposal intends to ensure that demand is managed downward, that a more integrated approach is adopted and that value for money is a primary focus given the current financial climate the authority finds itself within.
- 1.2 This paper takes forward this proposal and sets out a range of principles, financial implications, benefits, risks and the next steps for implementation, which is currently scheduled for April 2014.



services, it is imperative that this remains for the new Member Grant Scheme. The criteria will be refreshed and distributed in advance of the implementation date.

- 3.7 Managing demand is an essential part of Facing the Challenge and currently, Members can request feasibility studies for a multitude of projects that their £25k Member Highway Fund could never afford, with one in seven (approximately) being abortive. There are also currently no parameters stipulated around scope of the projects to be assessed.
- 3.8 A menu of costed Highways project options will be developed in consultation with members of the Environment, Highways & Waste Cabinet Committee in early 2014 in order to give guidance on the potential costs on a range of Highways based projects. This would not prohibit the ability of Members to explore other projects, but make it simpler when deciding how to allocate funds and what projects to prioritise.
- 3.9 There may be some initial costs in adapting the Member Highways Grant IT systems to ensure it is compatible with the requirements of the new Member Grant Scheme. It is proposed that any underspend in 2013/14 is used to support the transition process and fund the IT upgrade.
- 3.10 Consideration needs to be given to the sign off arrangements, allowing both the relevant Cabinet Member and a Senior Officer to act as the designated approval / sign off method.

#### **4 Benefits**

- 4.1 The most obvious benefit of this proposal is an annual saving to KCC of £1.32m. This is a clear message to staff and residents that every budget within the organisation is under scrutiny and as this proposal clearly links with the principles of the transformation project and seeking to do things differently.
- 4.2 The proposed new Members Grant Scheme aims to provide a more joined up and flexible scheme for Members, with the opportunity to use funds in a way that meets local community needs without being restricted on specific funding stream criteria.
- 4.3 There will inevitably be further savings to be extracted if demand is legitimately reduced as each abortive project has a financial implication.

#### **5. Impact**

- 5.1 The obvious impact of 4.1 is that less funding will ultimately be available to members.
- 5.2 Resources currently supporting the existing schemes will be reviewed in line with the demand for the new scheme.

#### **6. Conclusions**

- 6.1 Officers who currently manage both the Member Highway Fund and the other Member Grant Schemes are all very supportive in the establishment of the proposed new scheme, which as detailed will deliver considerable savings for

KCC, will bring greater consistency to the current disparate processes and provides a more flexible pot for members to access.

- 6.2 The scheme will be operational from 1<sup>st</sup> April 2014. To aid with this constrained timetable, it is proposed that all final applications for the existing four grant schemes are submitted before 1<sup>st</sup> March 2014. This will allow time for the old systems to be completed and ensure there is time to get new systems in place.
- 6.3 Once completed, a full set of criteria, a clear flow chart for the new Member Grant Scheme and a copy of the new application form will be circulated to Members and the intention is for user testing prior to implementation.

## **7. Recommendation(s):**

- 7.1 The Cabinet Committee is asked to comment and endorse this proposal, or make recommendations to the Cabinet Members for Community Services and Transport and Environment with regards to the new Member Grant Scheme as outlined in this paper.
- 7.2 The Cabinet Committee is asked to support any 2013/14 underspend being used to fund/part fund any adaptations that are required to the existing IT system within EHW.

## **8. Background Documents**

Not Applicable

### **Officer Contact details**

Steve Charman  
Head of Consultation and Engagement  
[steve.charman@kent.gov.uk](mailto:steve.charman@kent.gov.uk)

Tim Read  
Head of Transportation  
[tim.read@kent.gov.uk](mailto:tim.read@kent.gov.uk)

# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Paul Carter - Leader

**DECISION NO:**

13/00088

**For publication**

**Subject:** New Combined Member Grant Scheme

**Decision:**

As the Leader of Kent County Council, I agree to introduce a single Member Grant Scheme (MGS), consisting of £25k per Member (£2.1m in total) and to cease the following grant schemes:

Member Grants  
Local Schemes Grant  
Capital Scheme Grants  
Member Highway Fund

The new Member Grant Scheme will take effect from 1<sup>st</sup> April 2014.

**Reason(s) for decision:**

Currently Members have access to £3.52m of delegated grant funds and in light of the real financial pressure the authority faces, there is a commitment to deliver a more pragmatic and cost effective grant scheme, while continuing to allow Members to react to local priorities that perhaps do not form part of the Council's core focus.

The new Member Grant Scheme's budget will be £2,100,000, which is an annual saving to KCC of £1.32m.

**Cabinet Committee recommendations and other consultation:**

To be entered after the meeting and considered by the Cabinet Member when taking the decision.

**Any alternatives considered:**

**Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:**

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signed

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date

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

To: Communities Cabinet Committee – 17 December 2013

Subject: Customer and Communities Mid-Year Business Plan Monitoring  
 and Directorate Dashboard

Classification: Unrestricted

**Summary:**

The mid-year Business Plan monitoring provides highlights of achievements to date for the Divisions within Customer and Communities and the Directorate Dashboard shows progress made against targets set for Key Performance Indicators.

**Recommendation(s):**

The Communities Cabinet Committee is asked to NOTE the report.

**1. Introduction**

- 1.1. The Business Plan monitoring and Directorate Dashboard are provided to assist the Committee in its role in relation to reviewing performance.
- 1.2. Divisional Business Plan monitoring is reported to the Cabinet Committee twice a year and the current report is for the half year position of the financial year 2013/14.
- 1.3. Performance Dashboards are regularly reported to Cabinet Committee throughout the year and the current report includes data up to the end of September 2013.

**2. Mid-year business plan monitoring**

- 2.1 The mid-year Business Plan Monitoring Report is provided in Appendix 1.
- 2.2 The monitoring report provides highlights of Key Achievements and Issues in the delivery of the current financial year Business Plan objectives.
- 2.3 A detailed review was completed to produce the Business Plan monitoring report, with progress against every Business Plan action considered.

**3. Directorate Dashboard**

- 3.1 The Customer and Communities Performance Dashboard, attached at Appendix 2, includes results up to the end of September 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional Business Plans.
- 3.2 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 2.

3.3 The majority of indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position, with the overall summary position being as follows:

Green	Amber	Red
24	17	2

3.4 The indicators with current Red RAG ratings are:

- Employment opportunities referenced in application to the Big Society Fund – it should be noted the majority of enterprises receiving funding are only small but they do have clear business development plans for future expansion. To date 10 volunteering opportunities have been created in addition to 8 employment opportunities and 24 existing jobs safeguarded.
- The Number of alcohol clients successfully completing treatment - substance misuse treatment services in Kent have experienced some disruption over the past year and the introduction of the Payment by Results model in West Kent in April 2012 is continuing to embed. The change in commissioning model encouraged a more holistic perspective of treatment services, addressing the wellbeing needs of clients as well as their substance misuse needs. The Payment by Results model includes banding clients by complexity and there appears to be a correlation between the increased complexity of alcohol bandings and a fall in successful completions rates. This will be monitored closely going forwards. East Kent more recently experienced disruption with the retendering of services in April 2013. Performance often fluctuates with the introduction of new services and the effects of this are expected to continue over the next six months, until the service has fully embedded. The indicator is measured on a rolling 12 months basis so results include the period of adjustment and also the performance of the previous provider. Progress is being made by Turning Point since the last quarter and the proportion of successful completions is currently increasing. We expect this performance to continue to improve.

#### **4. Recommendation(s):**

The Communities Cabinet Committee is asked to NOTE this report.

#### **5. Background Documents**

5.1 KCC Business Plans 2013/14

[http://www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications/business\\_plans\\_2013-14.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx)

#### **6. Contact details**

Report Author:  
Richard Fitzgerald  
Performance Manager



01622 221985  
[richard.fitzgerald@kent.gov.uk](mailto:richard.fitzgerald@kent.gov.uk)

**Mid Year Business Plan Monitoring**

**Communications and Engagement Division**

1. The Division continues to provide support and guidance to services and Cabinet members for their public communication needs. Communications plans have been agreed and are in place for all services.
2. Core communication channels have been developed for some of our largest audiences, including winter services for motorists, e-mail and social media for Kent Businesses, Kent Choice magazine for young people and social care guide for older people.
3. A number of successful communication campaigns have been delivered to support key priorities of the council, including promoting the Regional Growth Fund, with high levels of interest received in response to this, the Fostering and Adoption campaign, which was successful in increasing the numbers of enquiries and assisting in placement of children.
4. The project to develop a new KCC web-site is progressing well and will be live by March 2014. The new site replaces the current out-dated technology and will allow increased ability for transactions to be completed on-line, and improved access for users of smart phones.
5. A new design team is now in place to ensure the diverse services KCC provides have a common visual identity for the public and improved branding is being implemented when opportunities arise, for example on gritters and vehicles for winter. All public communications now come under a common consistent approach.
6. A new A-Z booklet of services has not been delivered due to cost restrictions, and this work will need to be reviewed following changes resulting from the 'Facing the Challenge' transformation plan.
7. A quarterly resident perception tracker survey is now in place and is starting to be used to help inform the communications strategy for the council, ensuring we provide the information residents require in the format they prefer.
8. The team continues to deliver internal communications to staff and a key current workload is to ensure staff are informed about and engaged with the 'Facing the Challenge' transformation plan.
9. The team continues to ensure a single council-wide approach to consultations, including ensuring these are robust, meet legal requirements and that residents are actively engaged in key decisions about how the council provides services.
10. The team continues to ensure equality and diversity issues are appropriately promoted and managed internally and within service delivery, and that KCC complies with legislative requirements.

## Customer Services Division

### Libraries, Archives and Registrations

11. The integration of the three services brought together in this team at the last council re-structure has now been completed, with delivery of registration services fully integrated into libraries.
12. Discussion and consultation on options for The Future Library Service (FLS) Programme is continuing, although no decisions have yet been made. A review of Registration premises and options for future delivery of ceremonies across Kent is also now in progress. Further exploration of the programme will be taken forward in the 'Facing the Challenge' transformation plan through the Phase 1 Market Engagement and Service Reviews.
13. Progress to plan is being made on integration of libraries with new Gateways in Swanley and Herne Bay.
14. A new interface for public access PCs in libraries is being rolled out to improve access to information. The Business Information Service for SMEs continues to be promoted to ensure full use is made of the service.
15. An IT systems renewal project for Libraries, Registration and Archives is underway with procurement to be made by March 2014. A key aim of the renewal is to support more self-service for residents. Following a value for money and procurement review the current Libraries Management System contract has been extended to 2016.
16. A new automated book renewal system has recently been implemented for Libraries, to reduce the time spent at Contact Point handling routine enquires.
17. A pilot with Children Centres has been completed in three locations to help sign-post new parents to available support when they register the birth of their child. This work is now subject to evaluation before wider implementation.
18. Work is progressing with Health Services to develop new ways our services can support people, for example those with dementia and their carers. We were in the final 3 shortlisted for the CILIP Libraries Change Lives award for our work in this area. The service is working closely with Public Health colleagues to develop further collaboration.
19. New customer satisfaction monitoring methodologies for Births and Death registrations and Ceremonies have been rolled out and evaluation of the data has started. New ways of monitoring Libraries and Archives customer satisfaction are also being developed. The information will be used to drive further service improvement.

### Culture and Sport

20. Overall the team has helped lever in £2.6 million direct funding for Sports and Culture projects into the county in the six months to September, not including the estimated economic benefits of the activity of the Kent Film Office.
21. The Kent Film Office has supported projects which have led to 397 location and permit requests and 522 filming days across the county so far this year, with the Sky Atlantic drama “The Tunnel” spending six months filming in Kent. The local Kent Production Guide has now been closed and instead we are supporting Creative England’s work to create a national database of filming locations.
22. We are now working through the Kent and Medway Sports Board to manage the delivery of the ten year Strategic Framework for Sport and Physical Activity in Kent, (launched in 2012), including close working with the Public Health Team to support their objectives.
23. Working through the County Sports Partnership a range of Sport England programmes are being delivered to support the Olympic Legacy and the Youth Sport Strategy, including the successful Sportivate programme for 14-25 year olds.
24. Increased visitor numbers and income to KCC owned and managed Country Parks have been achieved, with an extended offer in place this year (Run England 321 routes, geocaching etc) with six Green Flag awards (national benchmark for green places) now achieved.
25. East and West Kent Sainsbury’s School Games were successfully run in 2013, with 461 schools involved and 221 young volunteers. Planning is in place for Kent Schools Games 2014.
26. This year, the Kent Arts Investment Fund has supported 39 organisations with over £220,000 of grants. We supported the East Kent bid for UK City of Culture 2017 but this was unsuccessful.
27. Turner Contemporary continues to perform well with visitor numbers to date at 198,000 and with the forecast for the year being 330,000, with the associated education and learning programmes continuing to grow.
28. We are working with arts organisations through the Kent Cultural Network to collate a programme of events for the Kent Year of the Arts 2014 and the Kent Youth Arts Festival 2014.
29. A charter for young people has been developed, with arts organisations making a commitment to deliver activities which provide opportunities for the development of creative and leadership skills and pathways to work for young people.
30. A nine point action plan has been agreed for joint working between Kent and the Arts Council.

Customer Relationship Team

31. Contact Point, the KCC Contact Centre has been through a number of changes this year, with the new 03000 telephone number launched successfully on the 1 October 2013. Interactive Voice Recognition (IVR) has been extended to other lines such as switch-boards and is helping direct callers to the right operator to deal with their enquiry. Core opening hours for Contact Point have recently been reduced to 8am to 6pm Monday to Friday with Emergency Response services available for other hours, which is helping to deliver a better service for the core hours when people want to contact us, and an Emergency response at other times which is fast and effective.
32. Options for a Council-wide Customer Relationship Management (CRM) system for use in Contact Point have been explored and is now progressing to procurement with expectations of implementation from Summer 2014. This will help deliver a single record of information for residents contacting us and will reduce the number of service specific IT systems which Contact Point operators have to be trained to use. The project to design a single method for gathering customer feedback (Comments, Compliments and Complaints) will be taken forward as part of the CRM work.
33. To help establish a common standard of response to customer enquiries regardless of the channel by which the customer accesses KCC, the One Front Desk Project Group has been initiated. Implementation here of any changes have been delayed, as for this project to make significant progress, this will be dependent on the procurement of a CRM system mentioned above.
34. Phase 2 of the Gateway programme is progressing and work continues with other partners to develop multi-agency community hubs which incorporate libraries. The Swanley and Herne Bay Gateway projects are progressing with alignment of service delivery to customer need and an initial feasibility study has been completed in Tunbridge Wells, with work underway to progress this to the next stage of planning.
35. Within the Customer Relationship Team a range of customer insight techniques are being used, working with individual service areas to understand customer need to support service redesign. A range of customer journey audits have been completed with project briefs and business cases delivered to improve the quality and efficiency of the customer service – i.e. better service at less cost. The work is overseen by the Customer Services Board, with £1.2m of revenue savings identified to date, of which 531k has been delivered, with business plans in place to deliver the remainder in 2013/14.
36. Customer Services Training has been designed and commissioned for KCC staff, with workshops, face-to-face and e-learning training rolled out over the summer and into the autumn. This training programme links closely with the other major transformation projects ongoing within KCC under the 'Doing Things Differently' banner.

37. We continue to engage with partner organisations across Kent on issues of channel optimisation and web redesign to identify joint efficiencies and best practice, and specific work is now being prioritised for joint-delivery.

### Regulatory Services

38. The service continues to protect the public's right to access Kent's countryside and coast using Public Rights of Way (PROW). Targeted campaigns continue to be supported by the voluntary sector. The service continues to effectively secure greater levels of landowner compliance.
39. A more rigorous system of PROW network inspection (meeting statutory defence against third party claims) is being investigated, making use of volunteers. There is greater community involvement in the identification of work programmes, particularly through liaison with Parish Councils.
40. Through the Countryside Management Partnership we are working with schools and volunteers on environmental education and protection issues.
41. The Explore Kent initiative continues to satisfy a growing demand for information about parks and opportunities for countryside access, and promoting this as a way for residents to engage in physical activity, supporting the Public Health agenda.
42. We have completed our involvement in designing the National Coastal Access Trail in Kent (Ramsgate to Folkestone) and will begin construction next year if the Secretary of State approves the trail.
43. The Countryside Access Improvement Plan 2013-17 has been out to public consultation and formal endorsement will be achieved before the end of the financial year.
44. In Trading Standards we continue to identify, and provide support to vulnerable consumers to protect them from financial abuse. We have reviewed customer journeys and are working to identify improvements to customer experience. We are leading the way nationally with a new 'Intelligence-led' Trading Standards operating model, which will be ready for implementation in January 2014.
45. There has been closer partnership working with the Citizens Advice Bureau to help identify service priorities and deliver a more co-ordinated approach to consumer protection and advice. We continue to provide a Business advice service to local companies both proactively and reactively and a new 03000 number has been launched for this service.
46. We have formalised relationships with the new National Trading Standards Board and the National Tactical Tasking and Coordination Group, so that we can secure contracts and funding and negotiate projects.
47. A detailed proposal for transfer of Coroners Officers (currently 15 FTE) between Kent Police to KCC, including future funding, has been developed and is being made available to the Committee for input.

48. Future options for Kent Scientific Services, including partnership options with Hampshire County Council have been considered and this is to be explored further as part of the 'Facing the Challenge' transformation plan.

### Community Learning and Skills (CLS)

49. The contribution made by the service to KCC overheads in targeted districts increased by 5% as at the end of academic year 2012/13. The marketing team is now fully staffed to support further commercial development.
50. A digital channel shift strategy is in place to help delivery efficiencies, with increased numbers of applications now received on-line.
51. Options have been developed for future service delivery and strategic commissioning, which are to be presented to the new Transformation Board as part of the 'Facing the Challenge' Phase 1 Market Engagement and Service Reviews. Market testing of current costs is in hand although on a later timetable than originally envisaged.
52. We have developed a new Work-Ready vocational programme for 16-24 year olds, however there have been recent government policy and funding changes through the introduction of the Study Programme and additional development of the curriculum offer must now be made in line with new funding requirements.
53. We continue to build productive relations with local partner organisations to develop seamless lines of referral and progression to and from pre-vocational and employability programmes.
54. Work is underway with the Troubled Families programme to develop referral routes to skills and learning opportunities within CLS programmes.
55. The Kent Community Learning Trust pilot was established as one of 15 national pilots which ran from September 12 to July 13. The pilots have now concluded and a final report on the outcomes is expected by December 2013. This work will help shape the future delivery models for Community Learning across the country.
56. A review of Quality and Performance arrangements (including the assessment of teaching) has been completed so that changes can be made to meet new Ofsted requirements, and the requirements of the Skills Funding Agency and Education Funding Agency. A Self Assessment process is in place and the service is prepared for an Ofsted Short Notice inspection.

## Service Improvement Division

### Business Transformation

57. A core part of the Team's role is to deliver the Project Management of the Troubled Families Programme. Dedicated workers have been deployed to families and the Family Intervention Programme (FIP) model is fully operational, with local Project Management arrangements in place in all districts. Appropriate training has also been delivered for staff working in the programme.
58. There have been successes and payment by results claims to date for 200 families involved in the programme from the Year One cohort. The Year Two cohort is in the process of being established, working closely with districts to ensure this includes the broadest range of families within the agreed criteria.
59. The Unit has project managed the development of the Kent Support and Assistance Service which is now fully operational and providing urgent advice and practical support to up to 2,500 people a month.
60. The Unit led a review of the Kent Gateway Programme, ensuring that effective programme management is in place. Options appraisal have been completed for new Gateways in Maidstone and Tenterden, which are now moving into implementation.
61. The team is leading on the 'Excellent Homes for All' PFI housing initiative, which was developed in partnership with five district councils. Negotiations with a bidder are progressing and the project will, following appointment, move to full Planning Consent. The project aims to deliver 200 new social housing apartments for vulnerable people across seven sites in Kent.
62. There has been an increase in applications and awards for the Big Society Fund managed by the Kent Community Foundation on behalf of the council.
63. The team continues to support a wide range of transformation activity and programmes across the council, including work to develop a new council-wide relationship with the Voluntary and Community Sector.
64. A range of multi-agency workshops have been set up over the coming months to address the changing delivery models arising from the Troubled Families Programme and related initiatives such as the Kent Integrated Adolescent Support Services.



Community Safety and Emergency Planning

65. The implementation for the Wardens Service review has been completed, with new employment contracts in place and training for Wardens on Restorative Justice and traffic management approaches delivered.
66. The work of Wardens is now more able to closely reflect the priorities in their local areas, and there is increased capacity and training to support the Troubled Families Programme.
67. The team has led on the work to deliver a new countywide Community Safety Agreement due to come into effect in April 2014, with analysis completed and partnership consultation delivered.
68. Good progress has been made this year in reviewing and updating the council's emergency and business continuity plans with the first tranche completed by the end of November.
69. A draft document to engage the wider community on emergency planning, called 'Are you prepared?' is under consultation with partners before wider community engagement.

Integrated Youth Services

70. The new Commissioned service arrangements have been reviewed to ensure compliance with the contact requirements and that service quality is up to standard. Analysis of this work has been undertaken and follow up actions are now in hand where required.
71. The service is working closely with both the Kent Troubled Families Programme and the Kent Integrated Adolescent Support Service (KIASS), with the Youth Hubs being central to delivery of the KIASS work.
72. The Service has developed a strategy to enhance the role of young people in the future evaluation and development of youth services, which has included their involvement as both 'young inspectors' and 'mystery shoppers' as part of the review of Commissioned services.
73. The financial accountability for the costs of Remands to Youth Detention Accommodation has, since the start of 2013/14 been the responsibility of local authorities. IYS and Specialist Children's Services have been developing, as the LASPO Act 2012 necessitates, a joint approach to the management of appropriate accommodation for youth offenders on remand (Bail and Remands to Local Authority Accommodation) in the community, and both Services are working closely together to develop a specialist remand foster service. A key objective for this development is to further reduce the numbers of young people remanded to youth detention accommodation.
74. The Service continues to deliver against the priorities the County Youth Justice Plan with good progress being made. There is a current focus on both education employment and training for young offenders aged 16 to 17 and on ensuring access to suitable accommodation (Southwark Judgement) for the same age group.

Community Commissioned Services (IYS)

75. The Kent Support and Assistance Service was successfully launched following transfer of responsibilities from DWP. The arrangements were initially set up as a pilot for the first year. This has now been extended to two years in order that a comprehensive evaluation can be made, before options are then considered for alternative delivery arrangements.
76. Following extensive consultation with service users, partners and stakeholders on its needs analysis, the first draft of the new Commissioning Plan for Supporting People Services to meet the housing related support needs of vulnerable people has been developed. The plan outlines the transformation of services from previous national models to more local, community based models, commissioned by service user groups such as homelessness and domestic abuse. More detailed iterations of the plan will be developed and consulted upon and the first of these will be presented to the Commissioning Body in January 2014.
77. Working relationships are being developed with the new Clinical Commissioning Groups, to ensure that appropriate dialogue occurs on the development and provision of effective services aligned to the Health and Well Being Strategy.
78. A new Alcohol Treatment Strategy has been developed and is out for consultation.
79. The service continues to support the work of Specialist Children's Services and Integrated Youth Service in relation to developing future integrated models of 16+ accommodation based services.

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# **Customer & Communities Performance Dashboard**

## **Financial Year 2013/14**

### **Data up to September 2013 (Quarter 2)**

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**Produced by Business Intelligence, Business Strategy**

**Publication Date: 10 November 2013**



## Guidance Notes

### RAG RATINGS

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	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/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

### Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is an **In Tolerance** rating. Activity which is within the expected range is In Tolerance (**Yes**). Activity which is above the Upper Threshold is (**High**) and when below the Lower Threshold is (**Low**). Expected activity Thresholds are based on previous year trends.

Division	Service	Head of Service
Communications & Engagement	External & Internal Communications	Marcus Chrysostomou & Paula Rixon

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CE01	The percentage of regional media coverage which is positive or neutral	78%	AMBER	↓	84%	GREEN	80%	70%	New Indicator
CE02	Positive mentions in the national media reflecting Bold Steps core themes	47	GREEN	↑	406	GREEN	60	40	New Indicator
CE03	User satisfaction with the KCC website (GovMetric)	52%	AMBER	↓	55%	GREEN	55%	51%	55%
CE04	Percentage of staff who feel informed (annual survey)			↑	59%				51%

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The second indicator now includes Trade press which were not previously included and this explains why numbers have increased significantly compared to the target level set.

### Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CE05	Number of visits to the KCC website, kent.gov (000s)	2,664	Yes	2,826	2,391	2,174

Website visits so far this year are 23% higher than for the same time last year.

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Customer Services	Community Learning & Skills	Ian Forward

<b>Ref</b>	<b>Indicator description</b>	<b>Latest Month</b>	<b>Month RAG</b>	<b>DoT</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>Target</b>	<b>Floor Standard</b>	<b>Previous Year</b>	
CLS01	Learners who agreed that the course met their needs (Ofsted Learner View survey)	To be reported annually						94%	92%	96.5%
CLS02	Success rates for 16 – 24 Apprenticeships	To be reported annually						74%	53%	72.4%

The results shown for previous year for CLS01 are based on 800 responses to the survey up to April 2013, which was the first time the survey was conducted.



Division	Service	Head of Service
Customer Services	Culture & Sport	Stephanie Holt

Ref	Indicator	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
CS01	Funding levered into sports, arts and culture by Culture & Sport Group (£000s)	£5,354	GREEN	↑	£6,305	GREEN	£2,250	£1,500	New Indicator
CS03	Visitors at Country Parks (thousands)	497	AMBER	↑	940	AMBER	1,010	866	933
CS04	Income generated by country parks (£000s)	£352	GREEN	↑	£557	GREEN	£557	£502	New Indicator

The high value of external funding reflects the inclusion in the indicator of an estimated value of the economic benefit of filming activity in Kent which the Kent Film Office has supported – there have been 522 filming days. Excluding this impact, the actual value of grants and funds brought into Kent from sources such as the Lottery Fund is just over the target value of £2.25mill.

Visitor numbers to country parks were ahead of the same time last year, but the challenging stretch target for an 8% increase has not been achieved. There are concerns that the automatic car counter is not functioning properly and alternative methods of counting visitor numbers are being explored. Car parking and catering incomes suggests numbers have increased more than shown in the above figures.

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CS02	Number of volunteer hours engaged in programmes supported by the Culture & Sport Group	8,794				New Indicator

Volunteer hours is a new indicator and expected levels have not yet been set.

Division	Service	Head of Service
Customer Services	Customer Relationships	Jane Kendal

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR01	Percentage of callers who rate the Contact Centre as good	95%	AMBER	↔	95%	AMBER	96%	90%	91.8%
CR02	Percentage of customers using Gateway who rated the experience as good	65%	AMBER	↓	67%	AMBER	75%	65%	69%
CR03	Percentage of calls to the Contact centre answered	97%	GREEN	↔	96%	GREEN	90%	85%	90%
CR04	Percentage of calls to the Contact centre answered in 20 seconds	83%	GREEN	↑	83%	GREEN	75%	70%	65.3%
CR05	Complaints to KCC acknowledged in timescale	97%	GREEN	↑	97%	GREEN	90%	85%	90%
CR06	Complaints to KCC responded to in timescale	89%	GREEN	↑	87%	GREEN	75%	70%	81%

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The complaints indicators reflect the performance of all services across the Council in responding in a timely fashion.

### Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CR07	Number of calls to Contact Point (thousands)	438	Low	509	460	536

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

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
LAR01	Average number of visits to libraries per day (including mobile libraries)	19,795	GREEN	↓	20,580	GREEN	19,380	17,345	20,083
LAR02	Average number of books issued per day (includes eBooks)	18,278	GREEN	↓	19,383	GREEN	17,730	15,868	18,069
LAR03	Average number of eBooks issued per day	241	GREEN	↔	225	GREEN	160	130	188
LAR04	Average number of online contacts to Libraries, Archives and Registrations per day	3,517	GREEN	↓	3,598	GREEN	2,800	2,565	3,147

LAR04 is reported as a quarterly figure.

### Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
LAR05	Number of ceremonies conducted by KCC officers, including Bexley	4,041	High	2,750	2,000	Tbc

Activity last for ceremonies were higher than expected and it was assumed that activity would reduce this year, however unexpectedly activity continues to increase, exceeding expectations.

Division	Service	Head of Service
Customer Services	Regulatory Services	Mike Overbeke

Ref	Indicator	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
RS01	Rogue traders disrupted by Trading Standards	12	AMBER	15	10	17
RS02	Average PROW fault resolution time (days) – rolling 12 month	50	GREEN	60	100	46
RS03	Businesses provided with advice and support	577	GREEN	625	375	New Indicator

### Activity Indicators

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
RS04	Kent Scientific Services: Analytical samples external income (£000s)	£302	HIGH	£186	£137	£279
RS06	Kent Scientific Services: Calibration samples external income (£000s)	£85	LOW	£100	£86	£86
RS07	Number of PROW faults resolved	2,991	LOW	3,500	3,000	3,814
RS08	Number of PROW faults unallocated	1,725	YES	1,800	1,200	New Indicator

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

Ref	Indicator description	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
BTP01	Expressions of interest received by the Big Society Fund	30	AMBER	40	24	New Indicator
BTP02	Loans awarded by the Big Society Fund	6	AMBER	10	6	11
BTP03	Employment opportunities referenced in application to the Big Society Fund	8	RED	20	12	24

The targets for number of loans is indicative only – if loan size is large, fewer loans will be made.

There has also been a 10 volunteering opportunities in addition to the 8 employment opportunities and 24 existing jobs safeguarded.

There has been one Business Development grant awarded to date this year.

Ref	Indicator description	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
BTP04	Number of Troubled Families achieving one of the Department for Communities and Local Government outcome measures	695	GREEN	651		New Indicator
BTP05	Number of Troubled Families achieving two of the Department for Communities and Local Government outcome measures	123	AMBER	195		New Indicator

The Troubled Families programme is currently working with 1,396 families.

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

Ref	Indicator description	Latest Quarter	Latest RAG	DoT	Previous	Previous RAG	Target	Floor Standard	Previous Year
CCS01	Adult drug users successfully completing treatment – rolling 12 month	19.3%	AMBER	↓	20.0%	AMBER	20.7%	15%	New Indicator
CCS02	Adult drug users that complete treatment successfully and do not represent within six months	96.7%	GREEN	↑	89.4%	GREEN	80%	70%	New Indicator
CCS03	Alcohol clients successfully completing treatment – rolling 12 month	36.3%	RED	↓	40.3%	RED	45.1%	40.0%	New Indicator
CCS04	Young people leaving treatment in an agreed and planned way	91%	GREEN	↓	92%	GREEN	85%	75%	89%

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### Activity

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS05	Adult drug users accessing treatment – rolling 12 month	2,830	AMBER	2,922	2,630	2,935
CCS06	Alcohol users accessing treatment – rolling 12 month	1,870	GREEN	1,808	1,627	1,794
CCS07	Young people accessing specialist substance misuse community services	323	AMBER	350	315	New Indicator

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

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS08	Supporting people service users who successfully move on from temporary living arrangements	83.2%	GREEN	↑	79.6%	AMBER	80%	66%	78.9%
CCS09	Supporting people service users who have achieved or maintained independence	98.5%	GREEN	↔	98.5%	GREEN	98.2%	94.5%	98.6%

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

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
SEP01	Number of incidents of recorded crime per 1,000 population (rolling 12 month)	59.6	AMBER	↓	Snapshot data		≤ 57	60	56.2

The rolling crime rate per 1,000 population has continued to increase over the last few months, including a rise in violent crime and burglary. This increase is now becoming a trend following two quarters of increase. Kent Police are giving priority to tackling the specific areas of increase in violent crime and burglary.



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

Ref	Indicator description	Latest Quarter	Quarter RAG	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
IYS01	Attendances across all directly delivered and commissioned provision within Youth Service (1,000's)	148	GREEN	219	GREEN	187	155	156
IYS02	Number of attendances on the Youth Service Holiday Programme	11,720	GREEN	11,720	GREEN	10,000	8,000	10,893
IYS03	Number of votes cast in Kent Youth County Council Elections	To be reported after the elections				19,000	12,500	18,625
IYS04	Number of enrolments for Duke of Edinburgh's Award	923	AMBER	1,567	AMBER	1,708	1,366	1,385
IYS05	Number of young people engaged with the Youth Service and achieving an accredited outcome	235	AMBER	662	AMBER	800	640	969

The large increase in IYS01 youth attendances relates to outdoor education and events over the summer. These events are not recorded in the usual management system and there is a possibility that some projects may have counted the same attendances twice. However this would not be a significant impact or cause for the recorded increase in attendances.

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

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
IYS21	Number of First Time Entrants into the Criminal Justice System – rolling 12 month	684	GREEN	↑	Snapshot data		770	850	807
IYS22	Percentage of young people known to YOS in Education, Training and Employment	71.4%	AMBER	↓	72.8%	AMBER	75%	62%	65.8%
IYS23	Percentage of 16 to 17 yr olds known to YOS in suitable accommodation	84.2%	AMBER	↓	86.5%	AMBER	90%	80%	82.3%
IYS24	Custodial sentences as a percentage of sentences imposed	4.9%	AMBER	↓	4.1%	AMBER	3.5%	5%	4.3%
IYS25	Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	7.1%	GREEN	↑	7.2%	GREEN	7.5%	10%	5.9%

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

To: **Customer & Communities Cabinet Committee –  
17 December 2013**

Subject: **Customer & Communities Directorate/Portfolio Financial  
Monitoring 2013/14**

Classification: **Unrestricted**

**Summary:**

The Cabinet Committee is asked to note the second quarter's full budget monitoring report for 2013/14, as reported to Cabinet on 2 December 2013.

**Recommendation(s):**

The Cabinet Committee is asked to note the revenue and capital forecast variances from budget for 2013/14 for the Customer & Communities Directorate/Communities Portfolio, based on the second quarter's full monitoring to Cabinet.

**1. Introduction:**

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

1.2 The financial monitoring report presented at the September Cabinet Committee declared a net underspend of -£140k, primarily due to:

- -£592k under allocation of awards granted by the Kent Support & Assistance Service (KSAS) from available DWP funding.
- +£573k delay in Contact Centre savings that have been realigned with the timetable for digital by default, the web platform replacement and customer service strategy.

1.3 The latest financial monitoring, as presented to Cabinet on 2 December 2013, shows that the net underspend has increased to -£2,395k. This variation of -£2,255k can be largely attributed to three areas:

- -£409k of further under-allocations of KSAS awards (total variance now -£1,001k) compared to available DWP funding;
- -£1,385k of contract variations within Supporting People
- -£182k variance for the Libraries, Registration and Archive service, which is primarily due to a -£120k increase in the anticipated level of registration income (total variance -£154k)
- The remaining -£279k of variance consists of smaller movements across a number of A-Z lines.

- 1.4 An interesting development for KSAS (see graph 1) is that the number of individual awards now exceeds the number of applications. This is partly due to the number of inappropriate applications reducing in comparison to the awards granted, which has steadily increased month on month, as well as multiple awards being made where appropriate.

## 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 together with key activity indicators and will be reported to Cabinet Committees after they have been considered by Cabinet.

These quarterly reports also include financial health indicators, prudential indicators, the impact on revenue reserves of the current monitoring position and staffing numbers by directorate. In the intervening months a mini report is made to Cabinet outlining the financial position for each portfolio. The second quarter's monitoring report for 2013/14 is attached.

- 2.2 The attached relevant annex from the Cabinet report is presented in the pre-election portfolio structure. Given the inevitable changes that are coming from "Facing the Challenge", the Cabinet Member for Finance & Procurement has agreed that in terms of competing priorities, value added and risk, the work involved in mapping the pre-election portfolios to the post-election portfolio structure exceeds the benefits to be had, given the relatively short period that these new portfolios will be in existence before a further major change takes effect. Therefore, reporting for the remainder of this financial year will continue in the pre-election portfolio structure.

## 3. Recommendation(s):

**The Communities Cabinet Committee** is asked to note the revenue and capital forecast variances from budget for 2013/14 for the Customer & Communities Directorate/Communities Portfolio, based on the second quarter's full monitoring to Cabinet.

## 4. Contact details

Report Author

- Kevin Tilson,
- Finance Business Partner, Customer & Communities Directorate
- Telephone number: 01622 696136
- Email address: kevin.tilson@kent.gov.uk

**CUSTOMER & COMMUNITIES DIRECTORATE SUMMARY**  
**SEPTEMBER 2013-14 MONITORING REPORT**

1. **REVENUE**

1.1		Cash Limit	Variance Before Mgmt Action	Management Action	Net Variance after Mgmt Action
	<b>Directorate Total (£k)</b>	<b>+75,996</b>	<b>-2,395</b>	<b>-</b>	<b>-2,395</b>

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

Budget Book Heading	Cash Limit			Variance	Explanation		Management Action/ Impact on MTFP
	Gross	Income	Net	Net			
	£'000	£'000	£'000	£'000	£'000		
<b>Customer &amp; Communities portfolio</b>							
Strategic Management & Directorate Support budgets	3,112.8	-978.0	2,134.8	-55			
<u>Support to Frontline Services:</u>							
- Communication & Consultation	3,004.6	-11.0	2,993.6	-33			
<u>Other Services for Adults &amp; Older People</u>							
- Social Fund (Kent Support & Assistance Service - KSAS)	3,469.0	-3,469.0	0.0	-1,001	-1,001	Lower than anticipated demand for awards since inception of this new pilot scheme. In accordance with Key Decision 12/01939, funding for KSAS awards is to be ring fenced for two years (2013-14 & 2014-15), therefore committed roll forward will be requested for any underspend at year end.	
- Supporting People	24,856.5	0.0	24,856.5	-1,385	-1,067	Primarily due to effective contract management, with variations negotiated with providers where contracts were under-utilised or demand was lower than anticipated	Demand and capacity will be reviewed throughout the year to ensure they remain sufficient and with a view to achieving a permanent reduction/saving.

Budget Book Heading	Cash Limit			Variance	Explanation	Management Action/ Impact on MTFP
	Gross £'000	Income £'000	Net £'000	Net £'000		
					-376 A realignment of the profile and regularity of contract payments, differing to the initial budget assumptions, which results in a lower cost in 2013-14. -608 Cessation of Floating Support in Lieu (FSIL) of Accommodation contracts in November 2013. +516 Following the cessation of FSIL above, additional one-off Floating Support Services were commissioned until March 2014 to align with the Troubled Families Programme +150 New one-off commission in relation Severe Weather Emergency Provision (SWEPE) support for rough sleepers.	This saving is expected to be ongoing and the full year effect will be reflected in the 2014-17 MTFP
	28,325.5	-3,469.0	24,856.5	-2,386		
<u>Children's Services:</u>						
- Youth Service	8,611.0	-2,365.8	6,245.2	+68	-127 Staff vacancies +195 Other minor variances which are individually below £100k	
- Youth Offending Service	5,419.7	-2,424.6	2,995.1	+64		
	14,030.7	-4,790.4	9,240.3	+132		
<u>Community Services:</u>						
- Arts Development (incl Turner Contemporary)	2,128.8	0.0	2,128.8	-34		
- Community Learning Services	14,444.3	-14,673.6	-229.3	+2		
- Community Safety	659.2	-284.9	374.3	+12		
- Community Wardens	2,652.4	0.0	2,652.4	-69		

Budget Book Heading	Cash Limit			Variance	Explanation	Management Action/ Impact on MTFP	
	Gross	Income	Net	Net			
	£'000	£'000	£'000	£'000	£'000		
- Contact Centre & Citizen's Advice Help Line	3,816.1	-1,411.4	2,404.7	+456	+573 -117	The integration of new services into the Contact Centre was due to deliver savings of £573k in 2013-14. This has been re-phased to align with the replacement of the Web Platform and the implementation of the Customer Service Strategy and is now expected to be delivered in 2014-15. Offsetting savings within the directorate have been identified to mitigate the impact of this in the current year. Other minor variances which are individually below £100k	This saving is already reflected within the base budget for 2014-15.
- Gateways	2,515.1	-370.0	2,145.1	-2			
- Libraries, Registration & Archives Services (LRA)	18,850.0	-5,204.5	13,645.5	-154	-120 +61 -95	Increased Registration income for both wedding ceremonies conducted in 2013/14 & from premises' licences Scoping costs for replacement of a number of LRA computer systems, which may result in a capital programme bid if a viable project solution is found. Other minor variances which are individually below £100k	Income cash limits and national trends will be reviewed and taken into account in setting future years' budgets.
- Local Healthwatch & Complaints Advocacy	1,340.6	-766.0	574.6	0			
- Other Community Services	5,319.1	-5,319.1	0.0	0			
- Sports Development	1,881.3	-1,093.0	788.3	-45			
- Supporting Employment	1,085.9	-335.0	750.9	-1			
	54,692.8	-29,457.5	25,235.3	+165			
<u>Environment:</u>							
- Country Parks	1,493.8	-990.7	503.1	-17			
- Countryside Access (incl PROW)	2,718.3	-1,062.1	1,656.2	+6			
	4,212.1	-2,052.8	2,159.3	-11			

Budget Book Heading	Cash Limit			Variance	Explanation		Management Action/ Impact on MTFP
	Gross	Income	Net	Net			
	£'000	£'000	£'000	£'000	£'000		
<u>Local Democracy:</u>							
- Community Engagement	735.3	0.0	735.3	0			
- Local Scheme & Member Grants	1,256.0	0.0	1,256.0	0			
	1,991.3	0.0	1,991.3	0			
<u>Public Health:</u>							
- Drug & Alcohol Services	19,027.3	-17,775.5	1,251.8	-1,228		Delay in commencement of some of the pooled partnership projects. These underspends are treated differently depending on how they are funded, as shown below:	
					-1,140	- Public health funded element (see transfer to reserves below)	
					-68	- KCC funded element, for which roll forward will be required to fund our obligation to the partnership	
					-20	Local Area Single Assessment & Referral (LASAR) Service	
- <i>Tfr to(+)/from(-) Public Health reserve</i>				+1,140	+1,140	<i>transfer to Public Health reserve of underspending against public health grant</i>	
- Drug & Alcohol Services base funded variance				-88			
<u>Regulatory Services:</u>							
- Coroners	2,867.3	-475.0	2,392.3	-14			
- Emergency Planning	778.5	-169.0	609.5	-33			
- Trading Standards (incl Kent Scientific Services)	3,916.9	-785.8	3,131.1	-72	-154	Staffing vacancies	
					+82	Other minor variances	
	7,562.7	-1,429.8	6,132.9	-119			
<b>Total C&amp;C portfolio</b>	<b>135,959.8</b>	<b>-59,964.0</b>	<b>75,995.8</b>	<b>-2,395</b>			



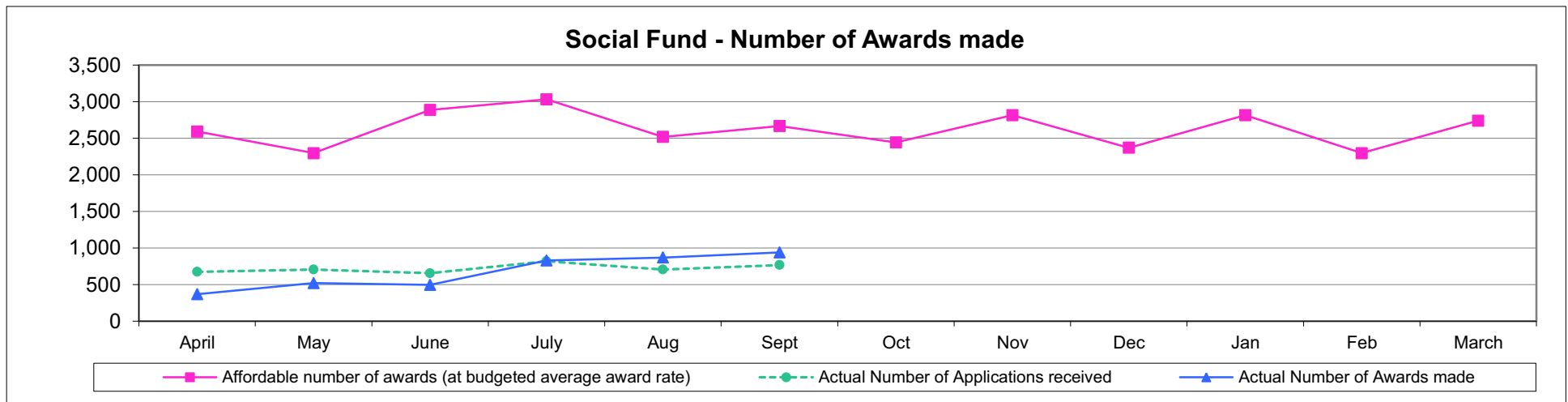
2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

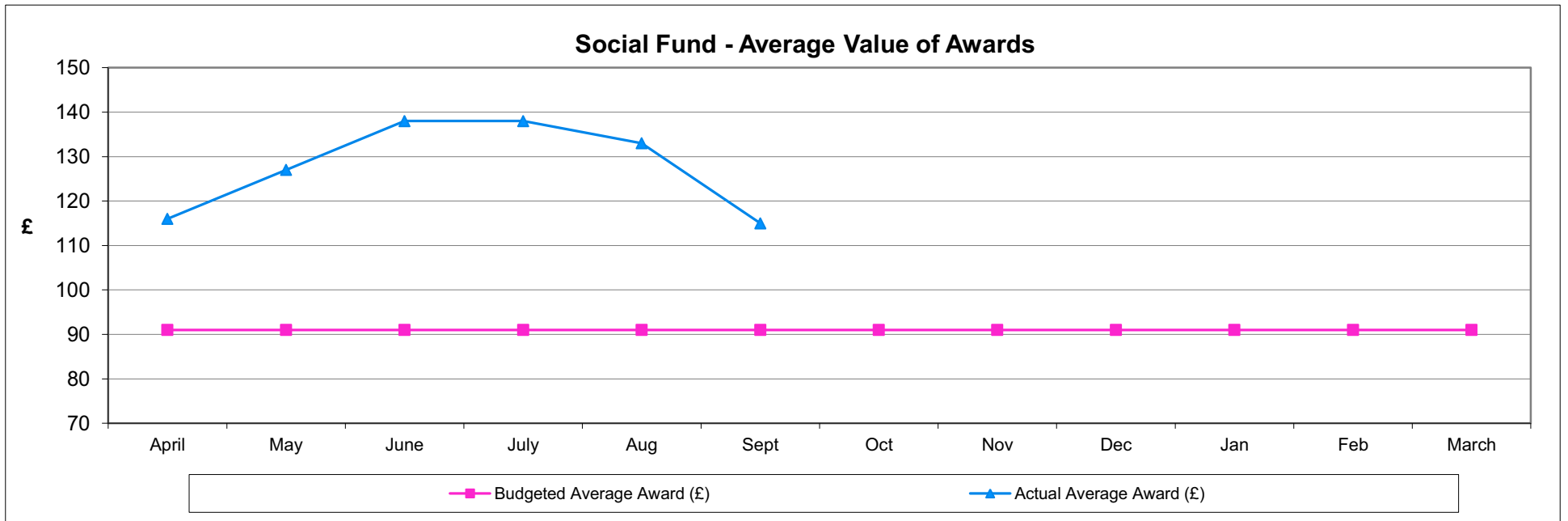
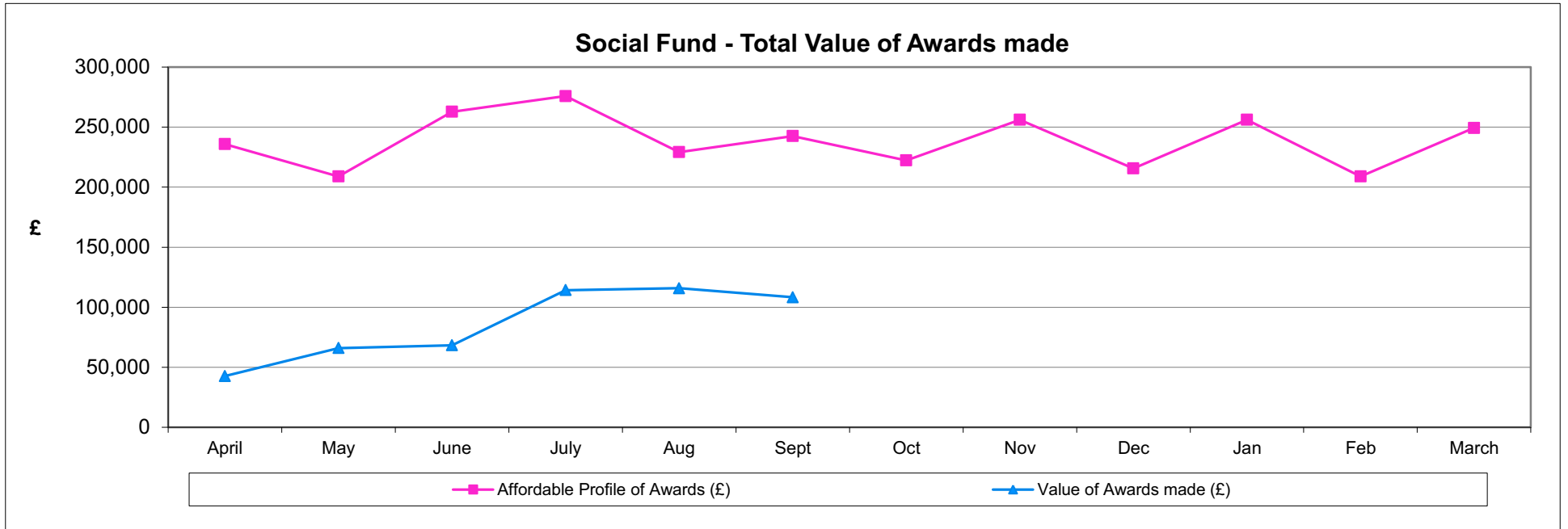
2.1 Number and Value of Social Fund awards made

	(a) *	(b)	(c)	(d) *	(e)	(d) / (a)	(e) / (c)
	Affordable number of awards (at budgeted average award rate)	Actual number of applications received	Actual number of awards made	Affordable profile of awards (£)	Value of awards made (£)	Budgeted average award (£)	Actual average award (£)
Apr	2,591	673	368	235,800	42,620	91	116
May	2,296	704	520	208,900	65,907	91	127
Jun	2,887	655	494	262,700	68,201	91	138
Jul	3,031	818	828	275,800	114,188	91	138
Aug	2,518	704	869	229,100	115,811	91	133
Sep	2,666	766	939	242,600	108,237	91	115
Oct	2,443			222,300		91	
Nov	2,813			256,000		91	
Dec	2,369			215,600		91	
Jan	2,813			256,000		91	
Feb	2,296			208,900		91	
Mar	2,739			249,300		91	
	<b>31,462</b>	<b>4,320</b>	<b>4,018</b>	<b>2,863,000</b>	<b>514,964</b>	<b>91</b>	<b>128</b>

\* Columns (a) and (d) are based on available funding which has been profiled by month and type of award (excluding cash awards) in the same ratio as the previous DWP scheme. As the criteria and awards for this new pilot scheme differ to the DWP scheme, this does not represent the anticipated demand for the new pilot scheme (as demand is unknown), but represents the maximum affordable level should sufficient applications be received which meet the criteria.

One application may result in more than one award, e.g. an award for food & clothing and an award for utilities, hence the number of awards in column (c) may exceed the number of applications in column (b).





## Comments:

- This is a pilot scheme that commenced in Kent on 1 April 2013 and differs from the Social Fund scheme, previously administered by DWP, in that cash awards are only given in very extreme circumstances e.g. where an individual may be at risk. This scheme offers 4 types of award including food & clothing, white goods, energy vouchers and furniture & equipment and more importantly signposts the individual, whether an award is given or not, to the appropriate service so that they can receive ongoing support. This is an emergency fund to help support the most vulnerable in society. The figures provided in the table and represented in the graphs above reflect a combined average of these 4 types of award.
- Applications are immediately prioritised with the intention that high priority applications should receive the award within 24 hours. However, approval of awards for lower priority cases e.g. applications for furniture from low risk households may be slower. Therefore, actual awards made in any month can exceed the number of applications for the month, either due to the processing of low priority cases from previous months, or as a result of individual applications resulting in multiple awards being granted, as referred to above.
- The last monitoring report to Cabinet stated the number of applications received for July as 820. Following a review of data this figure has been revised in the table above to 818.
- **Graph 1** above represents the number of individual awards granted, e.g there could be multiple awards arising from an individual application, compared to (i) the number of applications received and (ii) the affordable number of awards, as calculated using the budgeted average award rate, which is the maximum number of awards that can be afforded, not the anticipated level of demand. To date the number of applications received is higher than the number of awards made, which predominately reflects that applications for cash awards are being received in line with the old DWP scheme, but this type of award is not generally offered as part of this pilot scheme. Initially there were also a number of inappropriate referrals being made whereby the applicant did not qualify. There is an admin cost involved in assessing the applications received, irrespective of whether they result in an award being made. The budget for this service, as shown in table 1 is £3.469m, with £0.606m being the cost of administering the scheme including signposting applicants to alternative appropriate services, and £2.863m available to award where appropriate (column d in the table above).  
Given the uncertainty about both future levels of demand and government funding, there is a need to ring-fence this funding for the period of the pilot scheme (2013-15) to provide some stability to the service.
- **Graph 2** represents the value of awards made against the maximum profiled funding available. The number and value of awards made is significantly lower than the affordable level and reflects the initial take up of this new scheme being low in comparison to the old scheme (which is what the funding, and affordable level, is based upon). The value of awards made is expected to increase as the scheme matures, communication increases about what the new scheme provides and as a result of the potential impact of changes to welfare reform. Some evidence of this is already visible in the figures in the table above. However, if applicants are successfully signposted to alternative appropriate services to receive sustained support, and an award is not made, then this will be beneficial to the applicant and would result in an underspend against this scheme, which is still a positive outcome for the pilot.

- **Graph 3** compares the budgeted average award value, based on the anticipated mix and value of awards, to the actual average award. Using DWP data, and excluding cash awards, it was anticipated that the majority of awards for this pilot would be for food & clothing, high volume & low value, and therefore the budgeted average award was set with this in mind. Whilst this has transpired and 50% of the number of awards has been for food & clothing, there has been a higher than expected number of awards for furniture & equipment which have a higher award value, given the nature of the goods. The number of awards for furniture & equipment (incl white goods) accounts for 22% of the number of awards but 57% of the value of awards. Therefore, the actual average award is higher than budgeted due to the apportionment of the award types being different to what was anticipated. The data collected in the current year will inform the allocation of funds to each type of award in future years, should the scheme continue and will provide a meaningful comparison. In September there is a reduction in the average value of awards, although this still remains in excess of the budgeted average value, but the number of awards has increased. This is the impact of a lower proportion of the high value equipment & cooker awards being made whilst there has been an increase in the proportion of lower value energy and food & clothes awards.

### 3. CAPITAL

3.1 The Customer & Communities Directorate has a working budget for 2013-14 of £7,382k. The forecast outturn against the 2013-14 budget is £4,545k giving a variance of - £2,837k.

3.2 **Table 2** below details the C&C Capital Position by Budget Book line.

Budget Book Heading	Three year cash limit (£000)	2013-14 Working Budget (£000)	2013-14 Variance (£000)	Variance Break-down (£000)	Rephasing / Real Variance and Funding Stream	Explanation of In-Year Variance	Project Status <sup>1</sup>	Explanation of Project Status	Actions
<b>Rolling Programmes</b>									
Country Parks Access and Development	0	193	0	0			Green		
Library Modernisation Programme - adaptations and improvements to existing facilities	1,380	840	-335	-335	Rephasing	Rephasing to 14/15 due to review of Service	Amber - delayed		
Management and Modernisation of Assets - Vehicles	380	292	0	0			Green		
Public Rights of Way - Structural Improvements	2,449	928	102	4	Real - Dev Cons	Additional developer contributions received for additional work. Natural England grant received for additional schemes	Green		Increase cash limit by £102k
				98	Real - Grant				
Public Sports Facilities Improvement - Capital Grant	300	100	0	0			Green		
Small Community Projects - Capital Grants	1,500	500	0	0			Green		

Budget Book Heading	Three year cash limit (£000)	2013-14 Working Budget (£000)	2013-14 Variance (£000)	Variance Break-down (£000)	Rephasing / Real Variance and Funding Stream	Explanation of In-Year Variance	Project Status <sup>1</sup>	Explanation of Project Status	Actions
Village Halls and Community Centres - Capital Grants	600	321	0	0			Green		
<b>Individual Projects</b>									
Community Learning and Skills Service Reprovision	457	482	-482	-482	Rephasing	Project has been deferred to 14/15 pending decision on lease extension.	Amber - delayed		
Gateways - Continued Rollout of Programme	2,192	1,138	-602	-602	Rephasing	Customer Relationship Manager (CRM) - rephasing to 14/15 & 15/16 - delays due to the ICT infrastructure investment and the need to align requirements to the single customer record. Swanley Gateway - approval to spend recently received hence spend realigned to 14/15.	Amber - delayed		
Libraries Invest to Save	0	5	-5	-5	Real - prudential		Green		
New Community Facilities at Edenbridge	0	69	0	0			Green		
Tunbridge Wells Library	0	288	0	0			Green		
Web Platform	0	266	-266	-266	Rephasing	Project merged with Enhancement of Core Website after approval from the Leader to proceed.	Green		

Budget Book Heading	Three year cash limit (£000)	2013-14 Working Budget (£000)	2013-14 Variance (£000)	Variance Break-down (£000)	Rephasing / Real Variance and Funding Stream	Explanation of In-Year Variance	Project Status <sup>1</sup>	Explanation of Project Status	Actions
Replacement and Enhancement of Core Website	455	355	-46	-46	Rephasing		Green		
Gravesend Library	0	5	-5	-5	Real - prudential		Green		
Ashford Gateway Plus	0	1	0	0			Green		
Kent Library and History Centre	0	188	-148	-148	Real -underspend	Underspend on Public Realm work	Green		
Youth Reconfiguration	0	83	0	0			Green		
Cheesemans Green Library, Ashford	350	0	0	0			Green		
Dartford and Gravesham NHS Trust Capital	0	128	0	0			Green		
Winter Gardens Rendezvous Site - Prelim Works	100	100	0	0			Green		
Integrated Youth Service - Youth Hub Re-provision	1,100	1,100	-1,050	-948	Rephasing	Deal Youth hub to be delivered during 2014/15 in accordance with approved project plan	Green		
				-102	Real - underspend	Underspend on Public Realm work			
<b>Total</b>	<b>11,263</b>	<b>7,382</b>	<b>-2,837</b>	<b>-2,837</b>					

## 1. Status:

Green – on time and within budget

Amber – either delayed completion date or over budget

Red – both delayed completion and over budget

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From: John Simmonds, Cabinet Member Finance & Procurement and Deputy Leader

Andy Wood, Corporate Director Finance & Procurement

To: Communities Cabinet Committee

Date: 17 December 2013

Subject: Budget 2014/15 and Medium Term Financial Plan 2014/17 Consultation

Classification: Unrestricted

Electoral Division: All

**Summary:**

Consultation on the forthcoming Budget and Medium Term Financial Plan was launched on 8 November 2013. The aim of the consultation is to better inform Kent residents and businesses of the financial challenge the authority faces as a result of continued reductions in funding from central government combined with additional spending demands and restrictions on our ability to raise Council Tax. We also want to better engage with people and the consultation seeks views on the broad direction and pace of travel rather than the detail of specific proposals. We have commissioned specific market research to support the consultation and explore issues in more detail. We will undertake more detailed consultation about specific aspects of the budget before changes are implemented.

**Recommendation:**

The Cabinet Committee is asked to consider and comment on the consultation strategy/process. The Cabinet Committee is also invited to make any recommendations to the Cabinet Member for Communities arising from the draft financial proposals outlined in the consultation for inclusion in the final draft budget to be considered by Cabinet on 22 January 2014 prior to debate at County Council on 13 February 2014.

**1. Introduction**

- 1.1 This report provides Cabinet Committee members with more background to the current budget consultation and an opportunity to engage as part of the consultation prior to the finalisation of the draft budget proposals. During the September round of Cabinet Committee meetings members were informed that the consultation could not be launched until November.
- 1.2 The overall objective of the consultation is to inform more people of the financial challenge the authority faces and to engage with them about how we respond. Previously we have consulted about the detail of budget proposals but have not been successful in getting a wide engagement. The main consultation this year

is based on a campaign “2 questions 2 minutes” which will ask residents to devote a small amount of time to answer two fundamental questions.

- 1.3 The main campaign will be backed up with a summarised “at a glance” presentation of the budget challenge for the next three years (with additional detail for those who wish to explore the budget issues in more depth). We have provided an on-line tool to enable those who wish to provide more feedback through submitting their opinion on what should be KCC’s budget priorities over the coming years.
- 1.4 In previous years we have been successful in carrying out market research with a small representative sample of residents, and engagement with this group has worked well through face to face workshops. We have run these workshops again this year (albeit employing a different independent market research agency from previous years). This agency has also carried out an e-mail survey of the on-line tool with a wider sample of Kent residents, and undertaken a similar process of workshop and surveys with KCC staff. We have also previously engaged with key stake-holder groups (businesses, voluntary sector, young people, trade unions, etc.) and have repeated and enhanced this as part of the consultation process.
- 1.5 The consultation closes on 13 December 2013. The outcome from the main campaign together with the feedback from the more in depth responses on-line, the independent market research findings and discussions with key stake holder groups will be available for the January cycle of meetings. The final draft budget will be considered by Cabinet on 22 January 2014 before it is presented to County Council on 13 February 2014 for final approval.

## **2. Financial Implications**

- 2.1 We have kept the overall cost of the consultation process within the same amount as last year (£50k budget). Within this we have devoted more resource to promoting the campaign and have obtained significantly more independent market research by using a new agency (BMG Research). To stay within budget and to comply with communications standards we have significantly reduced the volume of printed material and produced more information on-line.
- 2.2 The overall financial equation presented in the consultation shows estimated government funding reductions of £142.6m over the next 3 years. We are confident that the reduction for 2014/15 (£39m) is robust (this is based on the indicative settlement included in the 2013/15 MTFP adjusted for subsequent announcements), although there is more uncertainty about the estimate for 2015/16. We anticipate we will get the outcome of Government decisions on the 2014/15 and 2015/16 settlement when the provisional settlement is announced in December (likely to be around 19 December 2013). We are not anticipating a provisional settlement for 2016/17 (the June Spending Round only related to 2015/16 and we are expecting that 2016/17 will not be resolved until a new government is elected following General Election in 2015). Therefore the amounts identified in the consultation and the final draft MTFP can only be our best estimates.

- 2.3 We also estimated additional spending demands over the next 3 years of £139.5m. There is still some uncertainty about the pressures for 2014/15 (these will be updated in light of the latest budget monitoring) and we have made provision for emerging pressures in the following years i.e. reasons unquantified at this stage. Within the pressures for 2014/15 we know we need to find £24.9m to replace the one-off savings in the 2013/14 which were necessary due to late and unexpected changes in in the funding arrangements. We have offset the additional spending with forecast increase in Council Tax base (0.5%), impact of Council Tax Collection and inflationary uplift to our share of Business rates. These reduce the pressure of additional spending demands to £130m.
- 2.4 Overall this means the County Council is facing the challenge to find an estimated £273m to balance the budgets over the next 3 years as a result of a combination of funding reductions and additional spending demands. Within the draft MTFP included in the consultation we assumed a Council Tax increase up to the referendum limit (1.99%). If agreed this would produce £31.4m additional income over 3 years and reduce the savings target to £241.2m.

### **3. Bold Steps for Kent and Policy Framework**

- 3.1 Putting more power into the hands of Kent residents so that they have the opportunity to shape how services are provided to them and their local communities is a key feature of Bold Steps. This budget consultation is an essential feature of this by engaging better with Kent residents in a way which encourages them to respond.
- 3.2 We have been conducting budget consultations for a number of years. We have found that direct engagement with focus groups has worked well but we have been less successful in communicating the budget challenge with residents at large or engaging with them about the council's spending priorities. This year's strategy has been developed to build on the successful aspects from previous years whilst at the same time getting this wider communication and engagement. We aim to achieve this by presenting a simpler message and asking fewer questions while at the same time providing the opportunity for those who wish to delve deeper. Early indications are this enhanced strategy is achieving the overall objective of better communication and more engagement.
- 3.3 We will provide a demonstration of the on-line facilities to the committee meeting.

### **4. The Report**

- 4.1 KCC has a strong track record of delivering difficult budgets. Over the last 3 years the budget has included savings of £269m. We have achieved these savings and delivered balanced budget, albeit inevitably there have been some areas which have over delivered and some areas which haven't achieved their budget targets. The challenge of the next three years will be to deliver further savings of a similar magnitude to the previous three years.

- 4.2 As part of this challenge we will have to insist on much greater financial rigour and delivery of budgets as our scope to over deliver to cover shortfalls elsewhere will be severely restricted. The new structures being proposed under “Facing the Challenge” will include medium term financial targets. To support this we are proposing to present the final draft MTFP in directorate format rather than the portfolio presentation used in the past. This will enable senior managers to have a much better understanding of their contribution to meeting the budget challenge.
- 4.3 We have considered alternative options to engage residents in budget consultation and have concluded that the proposed “2 questions 2 minutes” campaign offers the best chance of wider engagement. In particular we have looked at other on-line tools and use of more market research but were concerned these would not meet our expectations of engagement with the wider public.
- 4.4 We have undertaken an Equalities Impact Assessment of the overall budget consultation and setting process. In particular we have sought to ensure that on-line engagement meets with KCC’s access criteria. Equality Impact Assessment of individual proposals within the overall budget package will be carried out prior to the more detailed consultation and implementation which will be needed after the budget has been approved. In some instances managers have been given authority to start planning for implementation in advance in order to ensure savings can be delivered for the next financial year but this cannot be completed until the budget has been approved and all necessary consultation and Equality Impact Assessment has been completed.
- 4.5 Consultation on the overall budget closes on 13 December 2013. Following that we will analyse the results and report them to Cabinet and Cabinet Committees in January 2014. We will produce a final draft budget which will be considered by Cabinet on 22 January 2014 and will be open for a short window for any final comments prior to publication of County Council papers for 13 February 2014. The precise format for the County Council debate has not yet been agreed, although it is likely to follow a similar pattern to previous years with the day devoted to debate about the proposed budget and scope to consider amendments. At this stage we are not suggesting that alternative budgets should be prepared for consideration at County Council, but we have not finally ruled this out.
- 4.6 The budget must be agreed by the County Council which in doing so sets the Council Tax precept for the forthcoming year and gives delegated authority to Cabinet Members and Corporate Directors to manage services within the resources allocated. As already indicated there will be a requirement for further more detailed consultation prior to individual elements within the budget being implemented. The “at a glance” presentation of the 3 year plan presented as part of the consultation is designed to help understanding and engagement and unlike previous years is not a full draft of the budget and MTFP “for consultation”. This means we will only produce two versions of the full budget and MTFP, “final draft for Cabinet/County Council” and the “final approved version following County Council”.

## 5. Conclusions

- 5.1 We have developed a revised and enhanced consultation and engagement strategy with the aim of improving Kent residents' understanding of the financial challenge facing local authorities and to better engage with them to get their views how we should respond. The main "2 questions 2 minutes" campaign is aimed at having a face to face debate with a much wider audience and to get instant feedback (or signpost them to KCC's website to give a response to either the 2 questions or the more detailed budget modelling tool).
- 5.2 Ideally we would have launched consultation earlier with a longer period for response. However, uncertainty around the 2015/16 settlement would have meant we would have been restricted to the 2014/15 budget and previous experience has shown that we need to engage about the substantial challenge we are facing over a number of years.

## 6. Recommendation

**The Communities Cabinet Committee** is asked to consider and comment on the consultation and engagement strategy/process set out in this report. The Cabinet Committee is also invited to make any recommendations to the Cabinet Member for Communities arising from the draft financial proposals outlined in the consultation for inclusion in the final draft budget to be considered by Cabinet on 22 January 2014 prior to debate at County Council on 13 February 2014.

## 7. Background Documents

- 7.1 Consultation materials published on KCC website can be found at:  
[http://www.kent.gov.uk/your\\_council/council\\_spending/budget\\_consultation.asp](http://www.kent.gov.uk/your_council/council_spending/budget_consultation.asp)  
[X](#)

## 8. Contact details

Report Author

- Dave Shipton, Head of Financial Strategy
- 01622 694597
- [Dave.shipton@kent.gov.uk](mailto:Dave.shipton@kent.gov.uk)

Relevant Directors:

- Andy Wood, Corporate Director Finance & Procurement
- 01622 694622
- [Andy.wood@kent.gov.uk](mailto:Andy.wood@kent.gov.uk)
- Matt Burrows, Director of Communications and Engagement
- 01622 694015
- [Matt.Burrows@kent.gov.uk](mailto:Matt.Burrows@kent.gov.uk)

