

**COMMUNITIES CABINET COMMITTEE**

**Wednesday, 15th January, 2014**

**10.00 am**

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







## AGENDA

### COMMUNITIES CABINET COMMITTEE

**Wednesday, 15 January 2014, at 10.00 am**  
**Darent Room, Sessions House, County Hall,**  
**Maidstone**

Ask for: **Angela Evans**  
Telephone: **01622 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 17 December 2013 (Pages 5 - 18)

A5 Portfolio Holder's and Corporate Director's Update

- Flooding

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

None

**C Monitoring of Performance**

None

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

D1 Budget Consultation and Provisional Local Government Finance Settlement (Pages 19 - 42)

Peter Sass  
Head of Democratic Services  
(01622) 694002

**Tuesday, 7 January 2014**

## KENT COUNTY COUNCIL

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### COMMUNITIES CABINET COMMITTEE

MINUTES of a meeting of the Communities Cabinet Committee held in the Council Chamber, Sessions House, County Hall, Maidstone on Tuesday, 17 December 2013.

PRESENT: Mrs S V Hohler (Chairman), Mr M J Angell (Vice-Chairman), Mrs P Brivio, Mr B E Clark, Mrs M E Crabtree, Mr T A Maddison, Mr M J Northey, Mr C R Pearman, Mr C Simkins, Mr A Terry, Mr M A Wickham and Mrs Z Wiltshire

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Ms A Honey (Corporate Director, Customer and Communities), Mr G Adey (Head of Registration & Coroners), Mr N Baker (Head of Integrated Youth Services), Mr S Beaumont (Head of Community Safety and Emergency Planning), Mr S Charman (Head of Consultation and Engagement), Mr D Crilley (Director of Community Cultural Services), Ms L Egercz (Project Manager), Mr G Rusling (Public Rights of Way Operations Manager), Ms E Sanderson (Strategic Business Advisor (Corporate & Communities)), Mr D Shipton (Head of Financial Strategy), Ms A Slaven (Director of Service Improvement), Mr K Tilson (Finance Business Partner - Customer & Communities), Mrs L Whitaker (Democratic Services Manager (Executive)) and Ms A Evans (Business Support Officer)

### UNRESTRICTED ITEMS

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

None.

#### **19. Minutes of the Meeting held on 18 September 2013** (Item A4)

RESOLVED that the Minutes of the meeting held on 18 September 2013 are correctly recorded and that they be signed by the Chairman.

#### **20. Portfolio Holder's and Corporate Director's update (verbal)** (Item A5)

(1) The Cabinet Member for Community Services reported the following information to the Committee:

- (i) Alan Pughsley had been selected as the new Kent Police Commissioner and this would be confirmed at a meeting of the Police and Crime Panel later in the month.
- (ii) He thanked officers for the work that had been done within the Directorate and the successes that had been achieved.
- (iii) The Libraries Deep Dive report would not be received today as originally planned. Library Services work undertaken by the Directorate had been put on hold and had been overtaken by the Transformation programme.

Before any decisions were taken on the matter it would be discussed by a Committee.

- (iv) A new cultural hub in Tunbridge Wells had been mooted along the same lines as the Beaney in Canterbury. If it were to proceed it would bring together several cultural services.
- (v) The recent floods had been well managed thanks to the measures put in place over the years. Some evacuations did take place and had been well managed.
- (vi) Mr Hill thanked the Emergency Planning Team for their work during the recent floods. Some evacuations had taken place and these had been well managed.

(2) The Corporate Director for Customer and Communities reported the following information to the Committee:

- (i) Troubled Families – the programme continued as a priority for the Directorate and the Council as a whole. The programme now engaged with 1500 families and more than 12,000 contacts from the Family Intervention Project (FIP) to families with, often complex, needs.
- (ii) That she and the Cabinet Member had visited two families, who had both reported positive changes as a result of the programme.
- (iii) A conference would be held in February 2014 to establish how the work undertaken could be embedded further.
- (iv) Youth Justice Convention had been held in Birmingham this year. Both the Corporate Director and the Cabinet Member attended. A green paper relating to young offenders leaving custody was expected in the New Year and was awaited with interest.
- (v) The convention also reviewed the alternatives to custody. It was well documented that once young people entered the custodial system they often struggled to break the cycle. Work continued with magistrates to ensure that any alternative to custody was viable.
- (vi) Finally, the convention addressed the issue of Looked After Children entering the prison population. 25% of the adult prison population had once been Looked After Children and work was being undertaken with Surrey County Council to improve the experience of those children in care and care leavers.
- (viii) Transformation – It was clear that the transformation programme would have a significant impact on the Customer & Communities Directorate and she thanked staff for their continued hard work in difficult circumstances.

(3) Following comments received and questions raised the following further information was provided for the Committee:

- (i) That the Troubled Families programme would remain as a complete programme despite any changes implemented by the Transformation programme. It would not be fragmented.
- (ii) The programme worked across all relevant agencies including social services. Where children became Looked After Children and were then returned to home the Troubled Families programme would become involved where appropriate, and for as long as appropriate.
- (iii) Children's Centres were involved in the multi agency work that linked into the Troubled Families Programme.

- (iv) Community Justice Awards had ceased to exist as the national NVQ programme no longer recognised them as part of their accreditation system, owing to a lack of success in other areas of the country. Work continued to establish an alternative.
- (v) That 12 services were subject to review and market testing within the first phase of the Transformation programme and this information was provided in more detail in the 'Facing the Challenge' papers to the Council.

## **21. Creation of an integrated Kent Resilience Team**

*(Item B1 – Stuart Beaumont, Head of Community Safety and Emergency Planning, 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 undertake all necessary arrangements to create and implement an integrated emergency planning team involving personnel from KCC, Kent Police and Kent Fire & Rescue Services.

(2) The Cabinet Member introduced the paper. He spoke about the benefits of the proposal in both financial and efficiency terms and maintained that the integration and co-location of the team would create a stronger resilience. Co-location was key as proved by Margate Task Force.

(3) The Chairman stated that Kent Fire & Rescue Authority would also consider the decision to integrate this week.

(4) Mr Beaumont spoke to the item. He reported the following information for the Committee:

- (i) KCC, Kent Fire & Rescue Service and Kent Police each had statutory responsibilities related to planning for and responding to civil emergencies. He stated that in recent months these plans had been tested, both on the Sheppey and the Queen Elizabeth II Bridges.
- (ii) He stressed that although the integration project was expected to deliver savings the primary motivation was to improve the service delivered.
- (iii) Should the decision be agreed an integrated team would be established in April 2014.

(5) In response to questions and comments, the following information was put to the Committee:

- (i) That the first year of the project would be spent on setting up the new team. There were over 30 different organisations that had statutory responsibilities for emergency planning. There would be a review of the team during the last quarter of the first year to ensure it was fit for purpose and optimally efficient.
- (ii) That in year one staff would be seconded from their current employer. After that, and considered as part of the review, staff may be transferred to the new team.
- (iii) Unions and staff had been consulted and both had been supportive of the proposals.

- (iv) Kent Fire & Rescue Authority were offering Godlands as a physical base for the team.
- (v) It was likely that the Team Manager would be a KCC officer as it was envisaged that there would be ten KCC staff and three or four from both the Police and Fire & Rescue teams. Overall management would be shared between the three key organisations.
- (vi) Integrating the teams would provide a reduction in revenue costs and also reduce duplication of process for all three parties.
- (vii) That the Coastguard and Ambulance services were not currently included in the proposal for an integrated service. This was a deliberate attempt to ensure that the process was as simple as possible. Both organisations were statutory partners on the Kent Resilience Forum (KRF) and at a recent meeting of the Forum the proposed model of integration had been unanimously accepted. Further integration would be considered in year two of the project.
- (viii) That the current service was run as a shared service with a pooled budget and the Kent Resilience Forum providing the statutory governance. Further detailed work would be conducted in relation to service level agreements between organisations.
- (ix) Finally, he reported that the contributions made by various organisations to the KRF pooled budget had the potential to reduce should savings be realised, thus alleviating pressures on Forum partners in the coming years.

(6) It was RESOLVED that the proposed decision of the Cabinet Member to undertake all necessary arrangements to create and implement an integrated emergency planning team involving personnel from KCC, Kent Police and Kent Fire & Rescue Services be endorsed.

## **22. Customer Relationship Management System Funding**

*(Item B2 – Lynn Egercz, Project Manager, was in attendance for this item)*

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

(2) The Chairman reported that some of the financial information contained within the report was exempt from publication and should not be discussed in open session. The Committee agreed to proceed on that basis and the Corporate Director also confirmed her agreement.

(3) The Cabinet Member introduced the report stating that it was a comprehensive report on an important subject as to deliver services effectively and efficiently the CRM system was essential. The savings projected were critical to the Council's overall targets.

(4) Mr Crilley spoke to this item. He reported the following information to the Committee with regards to the implementation of the system:

- (i) The proposal had been to various discussion forums including Corporate Management Team, Budget Programme Board, Procurement Board and



the Project Advisory Board and at each stage the proposal had been refined and improved.

- (ii) CRM was a piece of software that would enable the Council to pull together and store all customer data together to form a clear and concise picture. Without that ability the council could not improve its services to customers further.
- (iii) The system would enable KCC to oversee and analyse those services delivered in house as well as those commissioned out to other organisations, something which would be crucial as the transformation of the Council continued.
- (iv) That much business was now conducted online and users had an expectation that this would be not only possible, but simple. Some systems currently in use at KCC were not able to provide this level of service as they had become outdated. In addition many different systems were being run simultaneously across the organisation and there was no one area where all the data could be held centrally. The Contact Centre currently had to manage 28 systems at any one time that were not integrated. CRM would sweep away this plethora of different systems and create one unified system and produce one complete record per customer.
- (v) Once authorised CRM would be implemented in summer/autumn 2014.

(5) In response to comments and questions from Members Mr Crilley confirmed the following information:

- (i) That users of council services would each have a complete record of activity and therefore targeted information could be distributed where appropriate, for example offering additional services. However members were assured that the information would be appropriate and limited in order not to overwhelm users. Furthermore, the introduction of such marketing would be gradual.
- (ii) Officers would be mindful that not everyone was able to conduct business online and the response to service users would be tailored to meet what were sometimes multiple and complex needs. CRM was not intended to depersonalise the service delivered but rather a way of taking people out of the queue who did not need to be in it.
- (iii) In order that those people for whom the internet was the appropriate way to contact the council could do so quickly and easily, officers were working closely with colleagues on the development of the new website which would be launched in spring/summer 2014.

(6) In order for the Committee to consider the financial implications of CRM Mr Crilley and Ms Egercz, Project Manager, Customer and Communities spoke to the item and provided the following information:

- (i) There were three key elements that went together to form the funding for the support of the system and these were:
  - Service redesign of existing services that did not currently require the CRM;
  - Contact Point efficiencies, including the reduction of FTEs by provision of services more efficiently and online services; and
  - Channel Shift and future business cases.

- (ii) This was not, as already reported, a request for new funding but instead came from the existing budget

(7) It was RESOLVED that: the proposed decision of the Cabinet Member to authorise the procurement for the development of a Customer Relationship System be endorsed.

### **23. Transfer of Coroner's Officers**

*(Item B3 – Giles Adey, Coroner's Services Manager was in attendance for this item)*

(1) The Cabinet Committee received a report from the Cabinet Member and Corporate Director setting out details of the role of the Coroner's Officer and an agreement with Kent Police to transfer the employment of 15 FTE Coroner's Officers from Kent Police to Kent County Council on 1 January 2014.

(2) The Cabinet Member introduced the report by stating that the proposed decision brought both challenges and opportunities. The challenge was that the Council had a statutory duty to deliver the service in question and as a result there would be financial implications for KCC's budget. However there would also be an opportunity to rationalise the current arrangements and make significant savings while providing a more efficient service.

(3) Mr Adey, Coroner's Services Manager spoke to this item and offered the following information:

- (i) Historically Coroner's Officers had been employed by the Police, they were responsible for taking statements and making enquiries into circumstances surrounding deaths, making arrangements for post mortems, liaising with families and interested persons and arranging and attending post mortems.
- (ii) The Coroner's and Justice Act 2009 came into effect on 25 July 2013 and for the first time recognised in law the role of Coroner's Officers, and placed on local authorities a statutory responsibility for their provision.
- (iii) Currently the service was somewhat disjointed. Coroners were based in solicitors' offices or their own homes and not employed by KCC, while Coroner's Officers were employed by Kent Police and KCC with statutory responsibility for the service. The new legislation offered the opportunity for a much more holistic approach to be taken.
- (iv) In designing the new model co-location of Coroners and Coroner's Officers offered obvious benefits, as highlighted in the earlier item on emergency planning and the Kent Resilience Team. Coroners Officers transferred to KCC on 1 January 2014 and once this had happened there would be a formal consultation on a new structure.
- (v) It would not be necessary to implement TUPE transfer as the function was an administrative one but any staffing issues would be managed under the Cabinet Office Statement of Practice (COSOP) guidelines.
- (vi) The role of Medical Examiner had arisen from the Health and Social Care Act 2012 and for the past two years KCC had been waiting for a formal consultation from the Department of Health about how this would work in practice. This was a new role and the intention was that the Medical Examiner would independently assess all deaths not referred to the

Coroner. Currently 50% of deaths were referred to the Coroner but the expectation was that in the future only 25% of deaths would be dealt with by the Coroner and the remaining 75% would be reviewed by the Medical Examiner and referred if necessary.

- (vii) The total cost of implementing this service across England and Wales was estimated at approximately £48m. The intention was that any costs would be funded by a fee payable by the family of the deceased and therefore would be cost neutral to the local authority. An announcement from the Secretary of State for Health, Jeremy Hunt was due later today about the Department of Health's proposals and timetable for implementation

(4) In response to comments and questions from Members Mr Adey confirmed the following information:

- (i) Pilots elsewhere in the country had shown that although fewer deaths were being referred to the Coroner, the number of post mortems had increased slightly, as had the number of lengthy inquests and therefore there was a potential for the cost of the Coroner's Office to increase in the future. Negotiations continued with Government to establish responsibility for any increase in costs if realised.
- (ii) A 'Joint Negotiation Committee' negotiated Coroner payment levels nationally, to which the Local Authority and local Coroners had regard when setting payment levels in Kent. There were currently four Coroners in Kent, one full time and three part time. Full time Coroners were paid on a pro-rata basis dependent on case load, those who were part time were able to claim long inquest payments and these could run into large amounts. The Chief Coroner was working on proposals to standardise pay.
- (iii) In the pilot areas, no charge had been made to families of the deceased for the services of the Medical Examiner. Representations had been made to government that this aspect of the proposals remained untested and asking that the government fund the cost of the Medical Examiner rather than pass the costs to families.
- (iv) That there was currently no public mortuary in Kent and therefore KCC contracted facilities from the NHS. There were medium term contracts until 2017 and one option being explored was the construction of one or more public mortuaries to replace those contracts when they expired. In the future a paper would be prepared looking at the costs of building a public mortuary.
- (v) That the role of the Medical Examiner would be to scrutinise deaths not referred to the Coroner in order to provide independent medical scrutiny of death certificates signed by a Doctor. The reduction in deaths being referred to the Coroner would be achieved by the Department of Health legislating which deaths would be referred to the Coroner.

(5) It was RESOLVED that: the proposed decision of the Cabinet Member to transfer the employment of Coroner's Officers from Kent Police to KCC be endorsed.

#### **24. Holly Hill Traffic Experiment**

*(Item B4 – Graham Rusling, Public Rights of Way & Access Manager, was in attendance for this item)*

(1) The Cabinet Committee received a report from the Cabinet Member and Corporate Director about making permanent the experimental scheme of Traffic Regulation (Traffic Prohibition) on Byways Open To All Traffic (BOATs) at Holly Hill, near Snodland following the experimental scheme which had been in operation for over 12 months.

(2) The Cabinet Member introduced the report, reporting that it was a straightforward case of making a successful trial a permanent order.

(3) Mr Rusling spoke to the item and reported the following information to Members:

- (i) That some objections had been received to the order and these would be given due consideration by the Cabinet Member on deliberation of the decision. The objections reflected a feeling within the vehicular using community that traffic orders penalised the majority for the misdemeanours of the minority.
- (ii) That although those misusing the area were a minority, they were a significant minority. The area the scheme had targeted had been severely damaged owing to misuse and in the twelve month closure it had been completely transformed and restored.
- (iii) A permit scheme was now in operation and users had to agree to a set of Terms and Conditions when they joined the scheme. If users did not abide by the T&Cs their permits were revoked. Two access by permit schemes for BOATs were already in place at Bredhurst and Lenham and the three schemes had been amalgamated and the scheme was now run at a cost of approx £10 per week. Permits were not given to offenders.
- (iv) The scheme also included routes in Medway and officers in both authorities had worked closely to ensure a sensible and effective solution which transcended local authority boundaries.
- (v) The scheme was dependent largely on barriers for successful enforcement and therefore a large police presence was not required to make the scheme a success.

(4) In response to comments raised and questions received the Committee received the following further information:

- (i) The scheme relied on those people in receipt of permits abiding by the terms and conditions of that permit and as yet no permit user had transgressed.
- (ii) That in the future reports such as this one would be accompanied by illustrations of the site and any damage suffered.

(5) Members requested a more definitive paper be brought to a future meeting with a view to rolling out the scheme.

(6) It was RESOLVED that: the proposed decision of the Cabinet Member to make permanent the experimental scheme of traffic regulation at Holly Hill be endorsed.

## **25. Youth Service Transformation Model inc. Deal Youth Hub decision**

*(Item B5 – Nigel Baker, Head of Integrated Youth Services, was in attendance for this item)*

(1) The Cabinet Committee received an update report on the progress made to implement the new model for the delivery of youth work services in the county since January 2013. The report set out for the Committee a summary of the new delivery model, and provided an analysis of quantitative and qualitative performance for both direct delivery and commissioned services during Quarters 1 and 2 of 2013-14.

(2) The Cabinet Committee were also asked to 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.

(3) The Cabinet Member introduced the report stating that it had been delayed in order to ensure that it took account of the full evidence of the Youth Service Transformation. He reported that the quantity of services being delivered exceeded targets set and the quality of those services was also good, although it in some areas, work continued toward this end. He and the Corporate Director had recently visited a number of commissioned services in East Kent and were pleased to report that the work being undertaken was encouraging.

(4) Mr Baker spoke to the item and reported the following information to Members:

- (i) The transformation had been launched on 1 January 2013 and had been a joint venture with young people, staff and borough and districts for two years before that.
- (ii) The new service was 'owned' by the County Council but with vastly increased commissioning of services. KCC now delivered fewer services directly but instead, engaged with 23 groups to provide and commission services, all but one of which were Kent based.
- (iii) KCC delivered a core service which was the same in each district. There was one hub in each area as well as school based and street based services. In addition county wide services such as Outdoor Education Centres and the Duke of Edinburgh's Awards were also provided. These services were overlayed by a commissioning budget of £1.6m which is not equally distributed throughout the County. This was now completely awarded.
- (iv) The hubs were usually housed in an existing building, many of which were refurbished, however in one areas (Dover) a new building was commissioned.
- (v) Street based youth workers now had state of the art mobile facilities to support their work.
- (vi) The services, whether they were directly delivered by KCC or commissioned, were both quality assured in the same way. Each project had quantitative and qualitative performance targets captured on a single Information Management System. Observations were carried out by both officers and young people. Observations were undertaken by visits and currently there had been 106 visits by officers and 28 by young inspectors. The visits by young people were unannounced and recorded their impressions of the service as a 'first time' user, the officer visits provided professional opinion of what the services should look like and where they should be.

*[The results of the 28 visits carried out by the young people are attached to these Minutes for information].*

- (vii) Quantitative measures were in place looking at attendance and outcomes such as certificates and qualifications. There had been a 30% increase in attendance and a 13% increase in outcomes across the county since the service launched.
- (viii) Quality assurance work had led to immediate impacts, one of which was the requirement to produce session plans and record the outcomes of that plan; KCC was currently working with providers in this area. In addition work was being undertaken to identify outcome opportunities more easily. Young people's comments had also resulted in actions for providers. Importantly differences were not reported between KCC delivered and commissioned services.
- (ix) Members of Kent Youth County Council (KYCC) and young people across the county were all taking part to improve the quality of the service.
- (x) KYCC elections were held last month and had attracted 23,000 votes. This was now a fully online process and was almost back to levels achieved in the past when votes were collected by hand by officers from secondary schools countywide, a system which had proved unsustainable.
- (xi) Improvements continued to be seen in the number of Duke of Edinburgh Award golds being achieved and in Outdoor Education provision, usage was rising. Youth Advisory Groups were being chaired by elected members and meeting successfully.

(5) The Chairman congratulated Mr Baker and officers on the successful work of the transformation to date.

(6) In response to comments and questions from Members, Mr Hill and Mr Baker confirmed the following information relating to the transformation:

- (i) Mr Hill agreed with a Committee member that the provision of services in rural areas had a large part to play in the transformation process but needed to begin in the areas themselves via outreach workers and volunteers with support from KCC as it was not possible to set up permanent centres in all villages.
- (ii) Mr Baker reported that by its nature street based work was flexible. He described an example cited by an Ofsted Inspector's visit to Eccles one evening where a street based mobile unit had been set up in a bus stop with lights and hot drinks etc. The Inspector reported that it was the best street based work she had ever encountered. The street based youth worker had not planned to set up in the bus stop and the whole event had been intuitive. He was slightly concerned by the street based scores, however a large proportion of this work was commissioned and therefore new, and it would take time to establish links with young people.
- (iii) Mr Baker described the hubs as the core of youth work provision across each district and the only element still delivered by the local authority. Support staff and team managers were based there alongside other agencies such as KIASS. He emphasised the importance of hubs as a youth service first and an administrative base second.

(7) The Committee continued to consider the proposed decision element of the report before them relating to the new hub at Deal.

(8) The Cabinet Member described the proposed decision to construct a new youth hub for the Dover District to be based in Deal.

(9) Mr Baker shared the following information:

- (i) In relation to comments received from a Committee member earlier in the debate he spoke about the closure of Archers Court and the provision of a new hub. Following consultation the location of the proposed hub had been moved from Dover to Deal but the hub as reported previously would not be the sole provider of youth work in the district. Outreach and other commissioned work would continue and this would include the Buckland Estate.
- (ii) Funding was now in place for the construction of the hub and Dover District Council had confirmed a contribution of £200,000 and provision of a site adjacent to the Tides Leisure Centre. He hoped it would provide an excellent amenity for young people.
- (iii) Services would continue to operate from the existing Linwood Youth Centre until the new hub was built to ensure that there was no cessation of services.

(10) It was RESOLVED that: the update report on Youth Services be noted and the proposed decision of the Cabinet Member to proceed with the construction of a new Youth Hub for the Dover District, to be located in Deal be endorsed.

## **26. Review of Member Grants**

*(Item B6 – Steve Charman, Head of Consultation & Engagement, was in attendance for this item)*

(1) The Cabinet Committee received a report on the proposal for a new combined Members Grant Scheme that would deliver annual base savings in the region of £1.42m, mistakenly included in the report as £1.32m. The paper indicated how this new scheme would work and the benefits and impact for Members, namely a reduction in grant but an increase in the flexibility for members to spend it as they wish.

(2) The Cabinet Committee was asked to comment on and endorse the 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 the paper. The Cabinet Committee was asked to support any 2013/14 underspend being used to fund/part fund any adaptations that may be required to the existing IT system within EHW.

(3) The Cabinet Member explained that the background to the report was that significant savings were required within the Medium Term Financial Plan (MTFP) and Member Grants would have to bear their share of these savings. To this end a root and branch review of all grant schemes was being undertaken. All existing grants would be cancelled and a new grant scheme was proposed where each Member would have £25,000 to be spent at their discretion on either Communities or Highways projects.

(4) The Chairman informed the Committee that she had received an amendment, which was in two parts. She explained that the first part was a request that the

matter be referred to the next full Council meeting and the second was in regard to the ability to rollover any money to the following year.

(5) A discussion followed where it was established that any money not spent in 2013/14 would not be rolled over but would be used to fund the transformation process of the scheme. It was anticipated that from 2014/15 and onwards funds could be rolled over two years, to enable large highways schemes. The details of this are still to be finalised however. The Members who had submitted the amendment, Mr Maddison and Mrs Brivio, agreed that on this basis the amendment would be withdrawn.

(6) The Committee discussed the first part of the amendment, regarding the discussion of the grant scheme as an agenda item at the February Council meeting. The amendment was proposed by Mr Maddison and seconded by Mrs Brivio.

(7) Following a request for guidance Mrs Whitaker informed the Committee that the Committee could send a report to a normal meeting of the Council but could not put forward an item for the agenda. In addition she reiterated that, as the Chairman had stated, the 13 February 2014 was the Budget meeting and therefore the agenda would be limited to discussion of the Budget. If the amendment was agreed, and a report put forward it would be submitted to a different, later, meeting of the Council. A member of the Committee added that the Member Fund would be included within the budget and that this would provide Members with the opportunity to address the matter.

(8) Members discussed the paper; different views were received regarding the generosity or otherwise of the proposal and the importance of the scheme to local members.

(9) Mr Charman confirmed that, although it varied year to year, there were some Members who did not spend the full amount available to them.

(10) The second amendment was also withdrawn and it was RESOLVED that the new Member Grant Scheme as outlined in the paper be endorsed and any 2013/14 underspend being used to fund/part fund any adaptations that may be required to the existing IT system within EHW be supported.

## **27. Customer & Communities Performance Dashboard and Half Year Business Plan Monitoring**

*(Item C1 – Richard Fitzgerald, Head of Integrated Youth Services, was in attendance for this item)*

(1) The Cabinet Committee received a report containing mid-year Business Plan monitoring. The report provided highlights of achievements to date for the Divisions within Customer and Communities and the Directorate Dashboard which showed progress made against targets set for Key Performance Indicators.

(2) Mr Fitzgerald introduced the report for the Committee. He described the business plan monitoring and the projects and developments for each service. The report was positive and showed successful progress.



(3) The second part of the report monitored performance against Key performance indicators, the majority of which were green or amber. Two red indicators remained and full commentary on each was included in the report.

(4) No questions or comments were received.

(5) It was RESOLVED that the report be noted.

## **28. Customer & Communities Directorate and Portfolio Financial Monitoring 2013/14**

*(Item C2 – Kevin Tilson, Finance Business Partner - Customer & Communities, was in attendance for this item)*

(1) The Committee received a report of the Cabinet Member detailing the second quarter's full budget monitoring report for 2013/14, as reported to Cabinet on 2 December 2013.

(2) Mr Tilson introduced the report for the Committee. In particular he reported the following:

- (i) That the report included details of movements since the quarter one report. Specifically the previously reported £140,000 underspend now stood at £2.4million largely as a result of vacancy management in anticipation for budget reductions for 2014/15, further underspend on the Kent Support & Assistance (KSAS) service and in relation to effective contract management for the supporting people programme.

(3) In response to comments made and questions raised the Committee heard the following further information:

- (i) That the Communities Directorate continued to find savings. The £2.4millions reported would not reoccur in the next financial year as they would have been delivered or redistributed depending on decision due by Cabinet and Council on the 2014/15 budget.
- (ii) That where underspends on KCC funded services occurred as a result in reduction of demand/increase in income, then this would be reflected in the next year's budget. KSAS had agreed to award non-cash help for residents in the form of goods or food, yet the budget from central government (a two year pilot) had been based on the previous delivery model, which included cash awards. This helped to explain the lower uptake. There were not believed to be barriers to take up. In addition any monies underspent on the KSAS fund this year would be ring-fenced for year two of the pilot and be available for distribution in 2014/15.

(4) It was resolved that the quarter two financial information be noted.

## **29. Consultation on 2014/15 Revenue Budget**

*(Item D1 – Dave Shipton, Head of Financial Strategy and Steve Charman, Head of Consultation and Engagement were in attendance for the item)*

(1) The Committee received a report of the Deputy Leader and Cabinet Member for Finance and Procurement providing details of the budget consultation on the forthcoming Budget and Medium Term Financial Plan launched on 8 November 2013.

(2) The Chairman reported that this item was the precursor to a report to the Committee in January detailing the outcomes of the consultation and a fuller picture of the proposed budget for consideration by Council in February.

(3) Mr Shipton introduced the report and said the aim of the consultation was to engage with and better inform Kent residents and businesses of the financial challenges for the authority as a result of: reductions in funding from central government; additional demands on spending; and restrictions on the ability to raise council tax.

(4) Mr Charman (Head of Consultation and Engagement) and Mr Shipton gave a presentation about the consultation on the Budget 2014/15 and the Medium Term Financial Plan 2014/17. *[Available to view in full on the council's website]*

(5) Mr Shipton spoke of the work undertaken with the Council's consultants and the exercises conducted to seek the views of residents of Kent, including the in-depth exercises with statistically relevant control groups.

(6) The final draft budget would be considered by Cabinet on 22<sup>nd</sup> January and agreed by full Council in February.

(7) In response to questions received and comments made the Committee received the following information:

(i) That although it was possible for a member of the public to respond to the on line questionnaire more than once, the work with groups representative of the demographics in Kent, called control groups, would be checked against the on line results so that any obvious anomalies could be identified.

(ii) That it was felt that external consultants added value to the process but each year that value would be assessed. Similarly the consultants used would also be reviewed yearly

(8) The Cabinet Member congratulated officers and the consultants on the comprehensive consultation process that would allow the Cabinet and Council to have a full picture of the concerns of residents of Kent when considering the budget in January and February

(9) It was RESOLVED that the consultation process be noted.

From: John Simmonds, Cabinet Member, Finance & Procurement  
 Andy Wood, Corporate Director, Finance & Procurement

To: Communities Cabinet Committee – 15 January 2014

Subject: **Budget Consultation and Provisional Local Government Finance Settlement**

Classification: Unrestricted

**Summary:** This report sets out the responses to the budget consultation which has been running from 8 November until 13 December 2013. The responses are set out separately from the following activities:

- a) Responses directly to the Council either through the website or via other channels
- b) Responses via BMG consultants either from deliberative workshop sessions or on-line survey of a statistical sample of residents
- c) Responses from staff survey conducted by BMG consultants

This report also includes an update on the impact of the provisional Local Government Finance Settlement announced on 18 December 2013 on KCC's budget for 2014/15 and Medium Term Financial Plan (MTFP) 2014/17. The report includes a summary of the main points from these key announcements.

**Recommendation(s):** The Communities Cabinet Committee is asked to consider the feedback from consultation and make recommendations to the Cabinet Member for Communities on any changes which should be made to the final Draft Budget as presented to Cabinet on 22 January 2014.

## 1. Introduction

- 1.1 The overall objective of the consultation was to inform more people about the financial challenge the Authority faces and to engage with them about how we should 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 minutes 2 questions" where we asked residents to devote a small amount of time to answer two fundamental questions. Those who wished to explore issues in more depth could complete an on-line tool which explored which services are most valued.
- 1.2 We assumed a "digital by default" approach and produced all of the material on-line. This was designed in such a way that information could be accessed in layers. There was high level headline information for those who only wanted to get a feel for the financial challenge. A slightly more detailed picture below the headline level gave readers a flavour of how we propose to meet the challenge with pull down menus with a detailed narrative of each element of the budget options.

- 1.3 This enhanced consultation and engagement strategy elicited substantially more responses than any budget consultation to date with 3,163 responses to the “2 minutes, 2 questions” and 487 responses to the on-line tool. These responses are analysed in Appendix 1, together with other relevant information.
- 1.4 We also undertook market research via an independent firm, BMG Consultancy. BMG were commissioned to undertake 3 specific pieces of market research:
- Detailed all day workshops with a small representative sample of residents
  - Face to face survey using the on-line tool with a wider representative sample of Kent residents (1,200)
  - A workshop with KCC staff and an e-mail survey (using the on-line tool) with a sample of staff.

An executive summary of the BMG report is attached as Appendix 2.

## **2. Financial Implications**

- 2.1 Since the consultation was launched there have been some changes to the assumptions about the available funding and additional spending demands. This has impacted on the savings needed in order to balance the budget. We have also had announcements on specific grants (particularly from Health Service which impact on the spending and income assumptions, although do not alter the net budget).
- 2.2 The provisional settlement for 2014/15 was largely as we had anticipated. The Chancellor’s announcement in his Autumn Budget Statement that business rates will only increase by 2% in 2014/15 (instead of the 3.2% from September RPI) has reduced the County Council’s share of the locally retained business rates and the business rate top-up by £2.2m. This will be compensated through an additional un-ring-fenced grant along with the consequences of the other changes in business rates (principally extension of the doubling of small business rate relief and £1,000 discount for all retail and food/drink businesses with rateable value over £50,000).
- 2.3 The Revenue Support Grant (RSG) now includes the 2013/14 Council Tax Freeze grant (it had previously been understood this would continue to be allocated as a separate grant in 2014/15 and rolled into RSG in 2015/16). The Government has confirmed that by transferring previous and future years’ freeze grants into the RSG baseline ensures that funding is protected and not subject to “cliff-edge” as part of future spending reviews. The amount top-sliced from local government to fund the roll-out of increases in New Homes Bonus has reduced by £100m (which has had the effect of increasing the overall RSG by around £2m compared to the estimates in the consultation). The separate grant in relation to extension of free home to school transport has been confirmed as continuing in 2014/15 (we had assumed it would be ceasing in 2014/15) and the New Homes Bonus (NHB) grant is slightly higher than we anticipated for the consultation. Overall the estimated funding for 2014/15 is £4.3m more than we included in the consultation as a result of these changes.
- 2.4 The provisional settlement for 2015/16 includes the impact of the business rate changes and the reduced top-slice for NHB referred to in paragraphs 2.2 and

2.3. Furthermore, for the consultation we had assumed a worst case scenario that we would lose all NHB grant in 2015/16 as outlined in a government consultation on the funding of Local Growth Fund (LGF) for Local Enterprise Partnerships (LEPs). The Autumn Statement confirmed that NHB funds will not be transferred to LGF and thus we can now plan that NHB grant will roll-out as originally intended. This means the provisional settlement for 2015/16 is around £8.5m higher than we estimated for the consultation. We have still assumed a worst case scenario regarding the additional reduction in Education Services Grant announced in the March Budget statement although we are expecting further consultation before this is confirmed.

- 2.5 The final draft budget will include the most up to date information on additional spending demands. These will be based on the October budget monitoring report to Cabinet on 22 January 2014. The final draft budget will also need to include additional spending funded by specific ring-fenced grants. Excluding the impact of this grant funded expenditure it is likely that spending demands will be slightly more than included in the consultation.
- 2.6 The final draft budget will also include any changes to savings proposals since the consultation was launched. In particular this will take into account the latest delivery plans and any changes arising from consultation. The combination of slighter better than anticipated funding and slightly greater forecast spending demands means that the savings for 2014/15 will need to be of a similar magnitude to that identified in the consultation (£81.2m excluding additional specific grant income) although some of the individual details will vary. In particular the consultation included a large amount from “Facing the Challenge” which will now be identified as specific proposals.

### **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. The budget consultation is a key component of this and we have successfully engaged with significantly more people than we have achieved in previous consultations.
- 3.2 The annual budget and MTFP is one of the most important decisions the Council takes each year. It determines the overall resources available and delegates the responsibility to deliver the Council’s spending priorities to Portfolio holders and Corporate Directors.

### **4. Budget Consultation**

- 4.1 The budget consultation opened on 8 November 2013 with a press launch. Throughout the five-week period the consultation was backed up with an on-going communications campaign. The aim of this campaign was to inform Kent residents and businesses of the scale of the financial challenge and to get them involved in how the Council responds. The “2 minutes 2 questions” tag was aimed at getting a much higher number of responses than we have previously achieved. The more detailed budget modelling tool provided the opportunity to explore the Council’s budget in more depth and to express views on the spending areas of highest and lowest priority.

- 4.2 The first question of 2 questions sought views on how the Council should go about making savings necessary to close the gap between anticipated funding and current spending forecasts. The question was framed to explore whether the Council should seek to redesign services within the available funding or cut back on existing provision. The responses indicate a strong level of support for the current direction of travel i.e. to transform services with the aim of achieving the same or better outcomes for less money and efficiency savings (achieving the same outcomes for less money) and to protect front-line services. The options to make savings by simply cutting back to a basic level of service or restricting access to services were consistently the least favoured responses throughout the consultation.
- 4.3 The second question was about Council Tax and income from charges. 23% of respondents wanted Council Tax frozen for another year, 71% supported an increase. The number supporting a small increase (under 2%) was consistently higher than those supporting a freeze. The number supporting an increase above 2% was consistently lower than the number supporting a freeze. It was also clear that during the campaign the number supporting a low increase (under 2%) increased during the campaign, while those supporting an above 2% increase declined. Support for increasing charges to service users was consistently low. The overall conclusion is that a small increase in Council Tax would be acceptable in order to prevent further savings, but an increase above the referendum level would be unlikely to be supported.
- 4.4 The findings from the “2 minutes 2 questions” campaign are remarkably similar to the findings from the more in depth BMG research. This leads to the conclusion that the views coming from the consultation can be relied on to represent the views of Kent residents at large.
- 4.5 The Council has engaged a market research firm (BMG Research) to conduct a more in-depth market research to inform the consultation. The Council engaged 3 specific areas of activity:
- Face to face survey with a representative sample of Kent residents through two all day deliberative workshops
  - The development of an on-line tool to capture views about people’s core values for a range of KCC services
  - A staff workshop and survey similar to the public workshops and surveys
- 4.6 The BMG research is an essential control mechanism to enable us to evaluate whether the views expressed in the consultation responses can be relied upon, as well as providing much more in depth research to support budget decisions. We have conducted similar deliberative workshops in previous years and found them to work well. This year was the first time we have used an on-line budgeting tool or conducted similar process with staff to that undertaken with residents. BMG have given assurances that the findings are consistent both between the various strands of work within Kent and with findings through their other research.
- 4.7 The key general findings from the BMG research are not surprising:

- Few had noticed changes to services over recent years arising from previous savings
- People are less supportive of service reductions if they directly impact on them or their families, particularly where this has an impact on their day-to-day lives and livelihoods
- Some accepted there are opportunities for reductions in current service levels without significant detrimental impact
- More people had the perception that the Council and services can be more efficient
- Few people understand Council Tax or what it pays for

4.8 Other specific points to note from the BMG research include:

- The views of staff and residents are remarkably consistent
- Care services for the most vulnerable were consistently the most valued services while services where users have a degree of choice least valued<sup>1</sup>
- The public were significantly more supportive of decisions being made locally than staff, and significantly less supportive of delivering statutory minimum level of service<sup>2</sup>
- A small Council Tax increase would be acceptable to the majority of residents although a consistent core of around ¼ would prefer a freeze<sup>3</sup>
- The most favoured options for savings included new opportunities for generating income<sup>4</sup>, encouraging communities to become more self-reliant to deliver services for themselves and sharing services with other Councils

4.9 We will be receiving a full report from BMG in due course which will be available for the County Council budget meeting on 13 February 2014. We are considering whether this should include a brief presentation to the Council meeting.

4.10 We will be suggesting some changes to the savings proposed in draft budget following the consultation. In particular we will look to make further efficiency savings and seek further protection of services for the most vulnerable (whilst also ensuring that we get best value from these services delivering the best possible outcomes within the resources available).

## **5. Autumn Budget Statement and Provisional Local Government Finance Settlement**

5.1 The Chancellor of the Exchequer made his Autumn Budget Statement to Parliament on 5 December 2013. The statement allows him to present the latest economic forecasts from the Office for Budget Responsibility (OBR). This

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<sup>1</sup> This is not to say that these services were not valued as the evaluation methods forced people to make relative value judgements between services

<sup>2</sup> The public were less clear what constitutes statutory level of service and it was unclear whether lack of support was due to resistance to requirements being imposed or whether they felt the Council should deliver more than statutory minimum

<sup>3</sup> A small proportion supported an increase above 2% although when asked if an increase of over 2% were to be considered views diversified with on the one hand more taking a hard line that if this were the case they would favour a freeze while on the other hand those accepting an increase of over 3% also increased

<sup>4</sup> Although this did not necessarily include increasing existing charges to service users and to a lesser extent introducing new charges for services which are currently free

year (as in the last two years) he has also taken the opportunity to use the statement to make policy changes in relation to taxation and spending. A fuller analysis of the Autumn Statement will be included in the final draft MTFP.

- 5.2 The OBR forecasts show that the economy has grown by more in 2013 than was anticipated in the last Autumn Statement or Budget Statement in March. The latest forecast is that the government will achieve its fiscal targets to eliminate the budget deficit and reduce net debt as proportion of national income (Gross Domestic Product (GDP)) a year earlier than previously forecast. Public spending is forecast to be in a small surplus by 2018/19 and the net debt as proportion of GDP is forecast to peak in 2015/16. This is still later than originally forecast in the 2010 Emergency Budget.
- 5.3 The main announcements affecting the County Council's budget in the Autumn Statement are:
- Funds will not be transferred from NHB grant into Local Growth Fund in 2015/16
  - Local government will be protected from further 1% reductions in other unprotected departmental budgets in 2014/15 and 2015/16
  - Additional discounts and changes in business rates will not impact on the share for local government
- 5.4 The provisional local government settlement was published on 18 December 2013. This included announcements in that week on the business rates/RSG settlement (although details of the separate compensation grant for the impact of changes in business rates were not published), NHB grant and specific grants for schools and from health. The health announcement includes an additional £200m funding in 2014/15 as well as the existing funding to promote greater integration between health and social care.
- 5.5 As outlined in paragraphs 2.3 and 2.4 there have been some changes to the RSG and baseline funding settlements for 2014/15 and 2015/16 and other grants. The main change is that the amount top-sliced from RSG to fund the roll-out of NHB is £100m less than previously announced. The NHB has not increased as fast as was originally anticipated and excess funds have been paid during the year as a separate adjustment grant. The increase in RSG as result of reducing the top-slice is around £2m (although this means that the income we receive from the top-up grant will be less than it otherwise would have been). We have now brought the remaining top-up grant into the funding calculation.
- 5.6 The provisional finance settlement also included the "reduction in spending power" calculations that have been included in previous settlements. This showed a 1.4% reduction for KCC. We have previously explained how this calculation only partially shows the overall impact for local authorities. Whilst this includes the overall reduction in the total spending for local authorities through the Departmental Expenditure Limit (DEL) set by government this is mitigated to some extent by any increase in specific grants also included in the "spending power" calculation. The calculation also does not show that there is additional spending associated with the specific grants or that local authorities have significant other spending demands which have to be financed in addition



to meeting the headline reductions in grant. Therefore, the “spending power” calculation is not a true reflection of the reality of the financial challenges local authorities face.

- 5.7 The provisional settlement did not include any formal announcement on the referendum limit for Council Tax increases. A grant (equivalent to a 1% Council Tax increase) is available for those authorities that freeze or reduce Council Tax and at this stage we are still working on the assumption that the Secretary of State will set the referendum limit at 2%.

## **6. Finalising the Budget and MTFP**

The final draft budget and MTFP will be published on 14 January 2014, along with the Cabinet papers for the meeting on 22 January 2014. This is after papers for the Cabinet Committee have to be published. Cabinet will be asked to endorse the final draft budget and MTFP to be agreed by County Council on 13 February 2014.

## **7. Conclusions**

- 7.1 Overall we have concluded that the budget consultation exercise for 2014/15 has been a success. We have achieved the objectives of informing significantly more residents about the overall financial challenge for the next few years i.e. that we will be facing further year-on-year reductions in funding whilst at the same time spending demands will increase. This means we will have to make further sustainable savings each and every year if we are to rise to this challenge.
- 7.2 By and large responses to the consultation support the approach which the Council has taken to date, and plans to adopt for the future. In particular residents seem support the Council focussing on efficiency and transformation savings which protect (or enhance) the outcomes from front-line services. The consultation responses also support the proposal that we should seek some mitigation of the funding reductions through a small increase in Council Tax but not one which would require a referendum.
- 7.3 The provisional settlement is very much as we anticipated (other than presentational changes) and the Autumn Budget Statement has not resulted in any further reductions for local government in addition to the substantial reductions already announced. We particularly welcome that the expansion of the New Homes Bonus grant will not be curtailed by transferring funds to the Local Growth Fund (and we await further details how this initiative will be funded in 2015/16).
- 7.4 We also welcome the additional funding from health to promote more co-ordinated activity between social care and health. We remain concerned that there has been no decision on funding the fundamental changes to adult social care included within the Social Care Bill and the potential for additional costs on social care authorities.

**8. Recommendation(s):** The Communities Cabinet Committee is asked to consider the feedback from consultation and make recommendations to the Cabinet

Member for Communities on any changes which should be made to the final Draft Budget as presented to Cabinet on 22 January 2014.

## **9. Background Documents**

- 9.1 Consultation materials published on KCC website can be found at [www.kent.gov.uk/budget](http://www.kent.gov.uk/budget)
- 9.2 The Chancellor of the Exchequer's Autumn Budget statement can be found at <https://www.gov.uk/government/topical-events/autumn-statement-2013>
- 9.3 The provisional local government finance settlement can be found at <https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2014-to-2015>

## **10. Contact details**

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Relevant Director:

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Responses to KCC on-line Budget Consultation

## Headline Statistics

**5** – weeks the consultation has been open

**800,000** – total audience reach via media coverage

**17,500** – web page views

**19%** – number of page views that were referred from KNet

**3,650** – responses in total

**487** – responses to BMG online budget tool

**3,163** – responses to ‘2 minutes, 2 questions’

**829%** – % increase in total survey responses from last year’s consultation

# Response Analysis

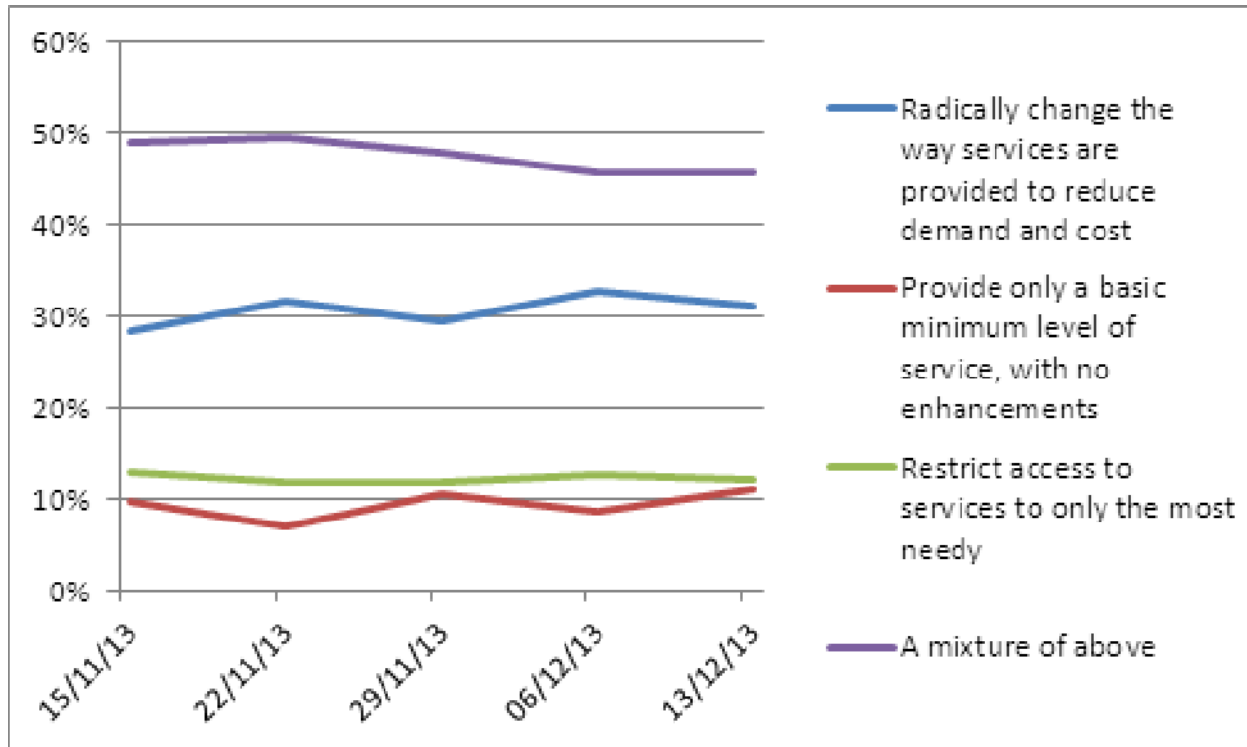
**2 minutes, 2 questions: 3,163 responses**

- 341 (Version 1), 129 (Version 2) & 2693 (Version 3)

**Question 1 – where do you think KCC should look to find the £273m required savings?**

- |    |  |     |
|----|--|-----|
| A. | Radically change the way services are provided to reduce demand and cost | 31% |
| B. | Provide only a basic minimum level of service, with no enhancements      | 9%  |
| C. | Restrict access to services to only the most needy                       | 12% |
| D. | A mixture of above   | 48% |

# Q1 Response Rate Variation

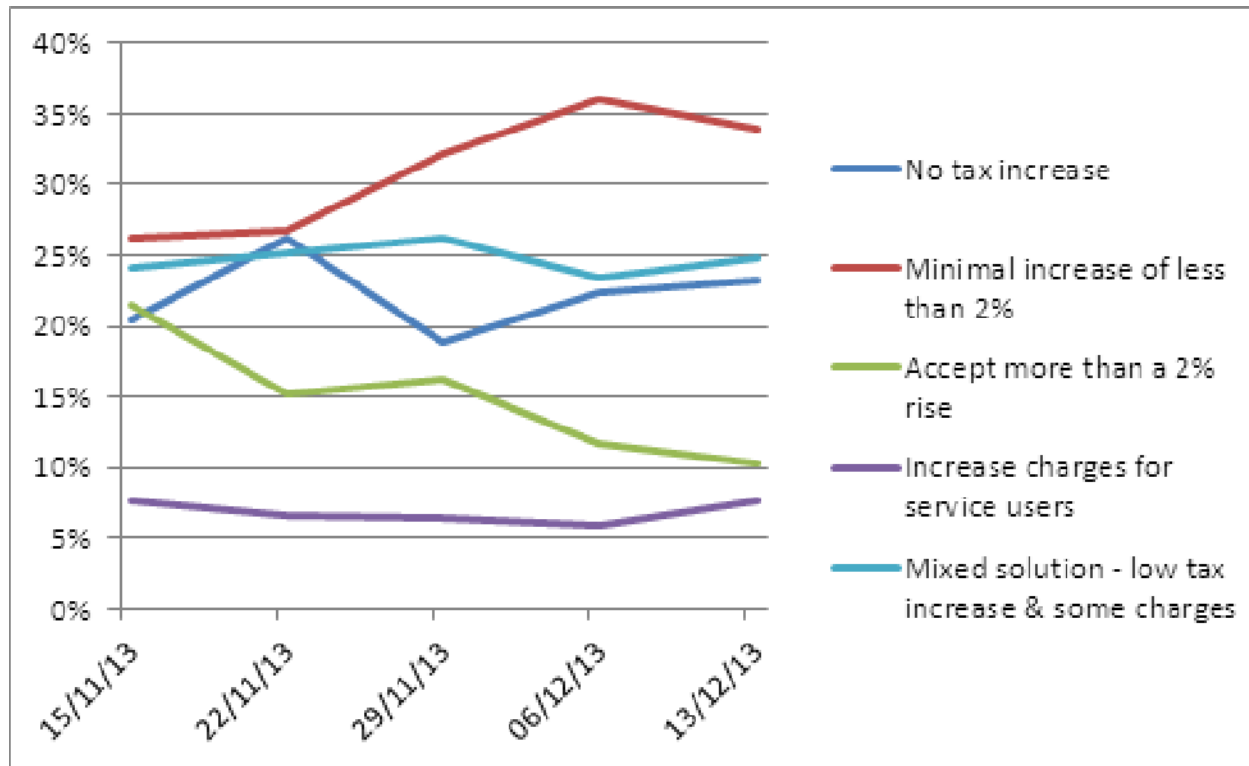


# Response Analysis

**Question 2 – to preserve some of our most popular services we may need to raise council tax to offset funding cuts. What is your view on this?**

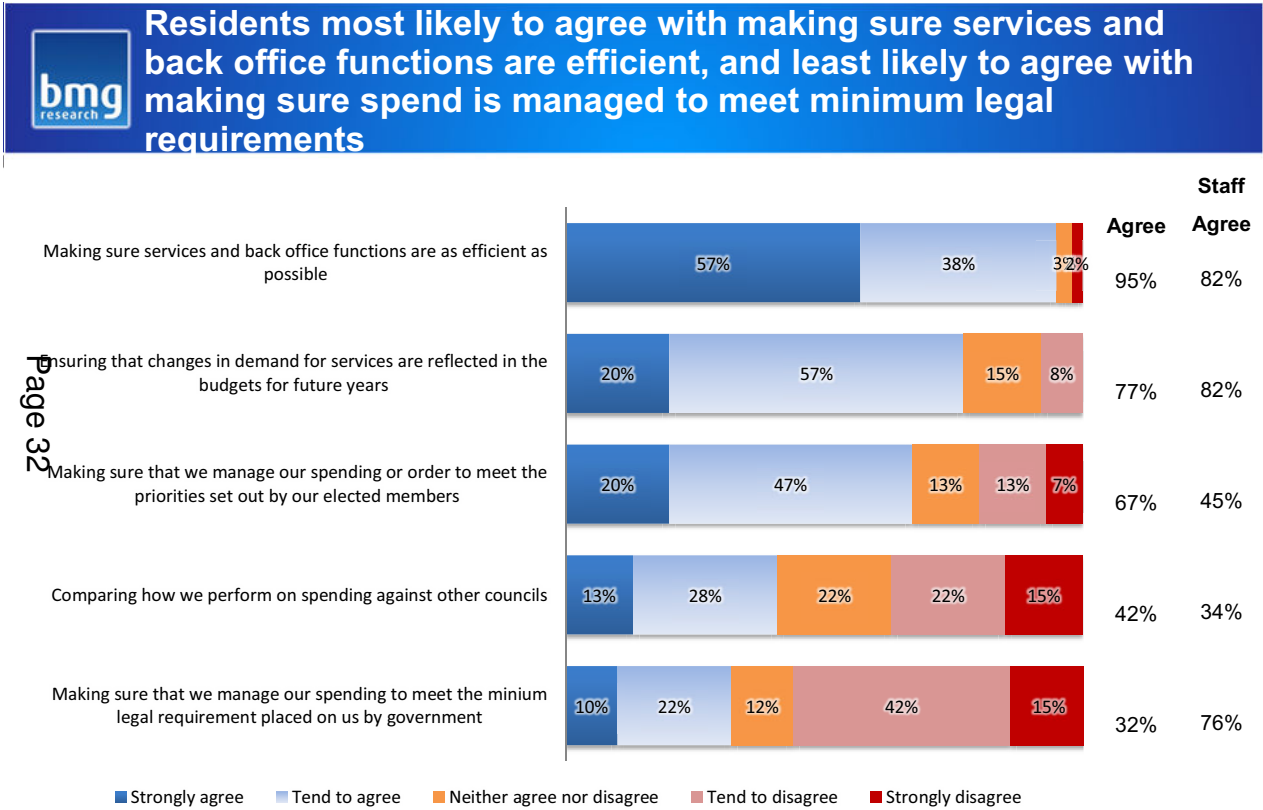
A. No tax increase	23%
B. Minimal increase of less than 2%	30%
C. Accept more than a 2% rise	16%
D. Increase charges for service users	7%
E. Mixed solution - low tax increase & some charges	25%

# Q2 Response Rate Variation



Executive Summary of BMG Report

Resident's workshops



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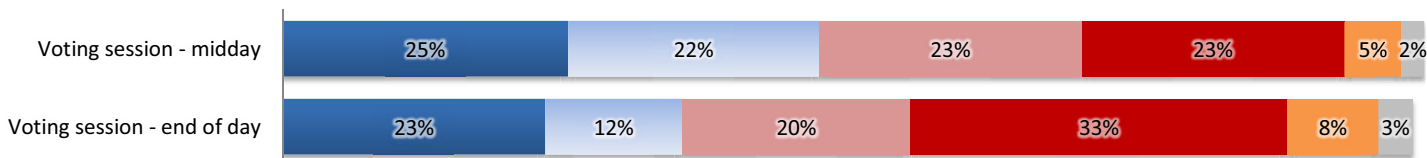
# Over three fifths of respondents at the beginning of the day said Council tax is too high, but opinion changed throughout the day

Council tax is ...



■ Too high ■ About right ■ Too low ■ Not provided

Would support an ANNUAL increase in Council Tax of ...



■ Would not support any increase ■ Up to 1% or up to £9.24  
 ■ Up to 1.5% or up to £13.92 ■ Up to 2% or up to £18.56  
 ■ More than 2% ■ Not provided



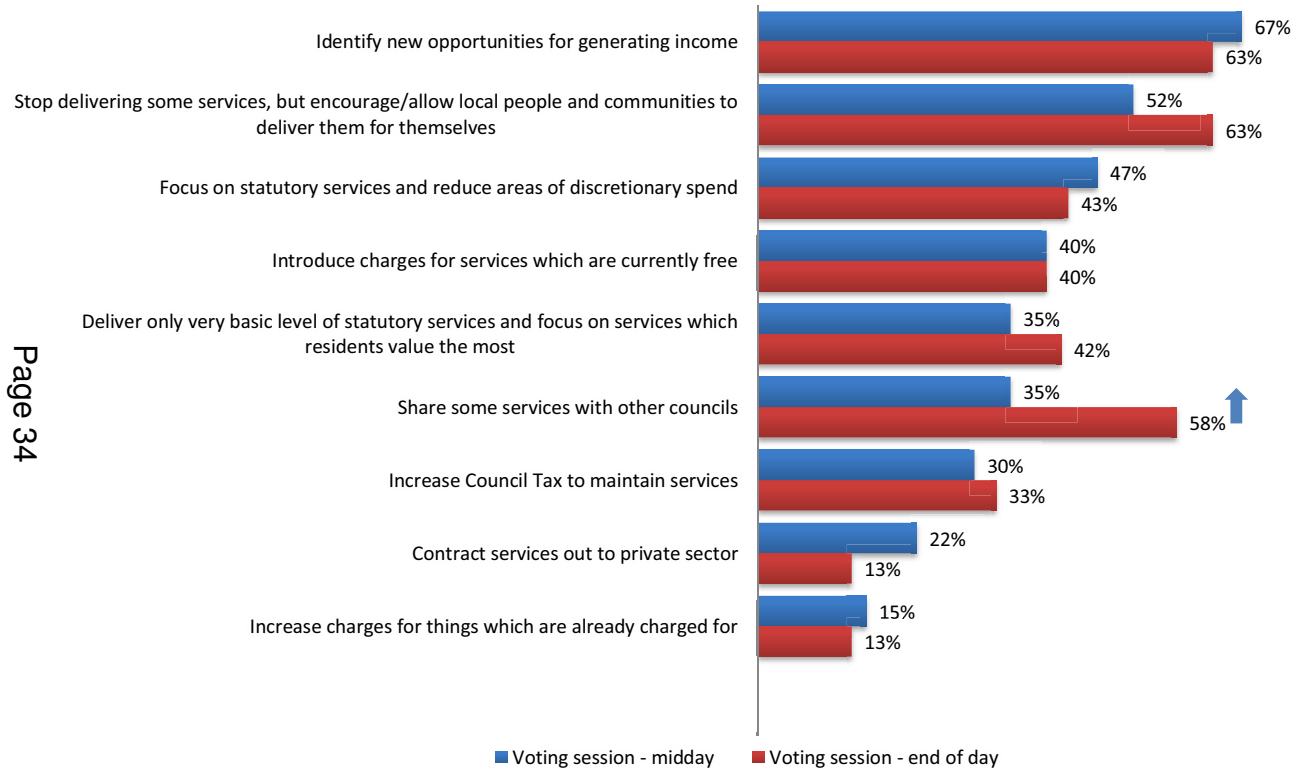
■ Would not support any increase ■ Up to 2% (and avoid a referendum) ■ Up to 3% or £27.92  
 ■ Up to 5% or £46.56 ■ Up to 10% or £93.12 ■ More than 10%  
 ■ Not provided

Arrival question Q8. Would you say your Council Tax is ...

Voting session 1 and 2 Question. Government funding to KCC is reducing significantly over this and subsequent years. To bridge some of the gap in income this gives rise to, would you support an ANNUAL increase in Council Tax of ...

Voting session 1 and 2 Question. If KCC were to increase Council Tax in excess of 2% it would be required to conduct a public referendum (this in itself would cost the equivalent of approximately £2.50 on the average council tax bill to hold the referendum). How much extra would you be prepared to pay on an annual bill in order to protect services? Base : All workshop residents (60)

# Views changed between the voting sessions on how KCC should bridge the budget gap





# Residents response to Budget Tool

	Rank	Average
2 weeks of residential nursing home care for one older person whose needs have been judged as critical and who cannot meet the full costs themselves	1	9.55%
2 ½ weeks of residential care for one older person whose needs are judged substantial or critical and who cannot meet the full costs themselves	2	8.86%
67 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	3	8.73%
One week of foster care for one child who cannot live safely at home and whose needs are greater than those that can be met by a KCC registered foster carer: care is therefore provided by an organisation independent of KCC	4	8.45%
Just over 2 weeks of foster care for a child who cannot live safely at home, provided in house by a KCC registered foster carer	5	8.34%
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times over the course of the winter	6	7.16%
4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	7	9.86%
14.5 tonnes of waste recycled, or enough recycling to support 26 average Kent Households	8	6.01%
Approximately four weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to choose how they live independently	9	5.50%
10 tonnes of waste disposed of, or enough waste disposal to support 17 average Kent Households	10	5.26%

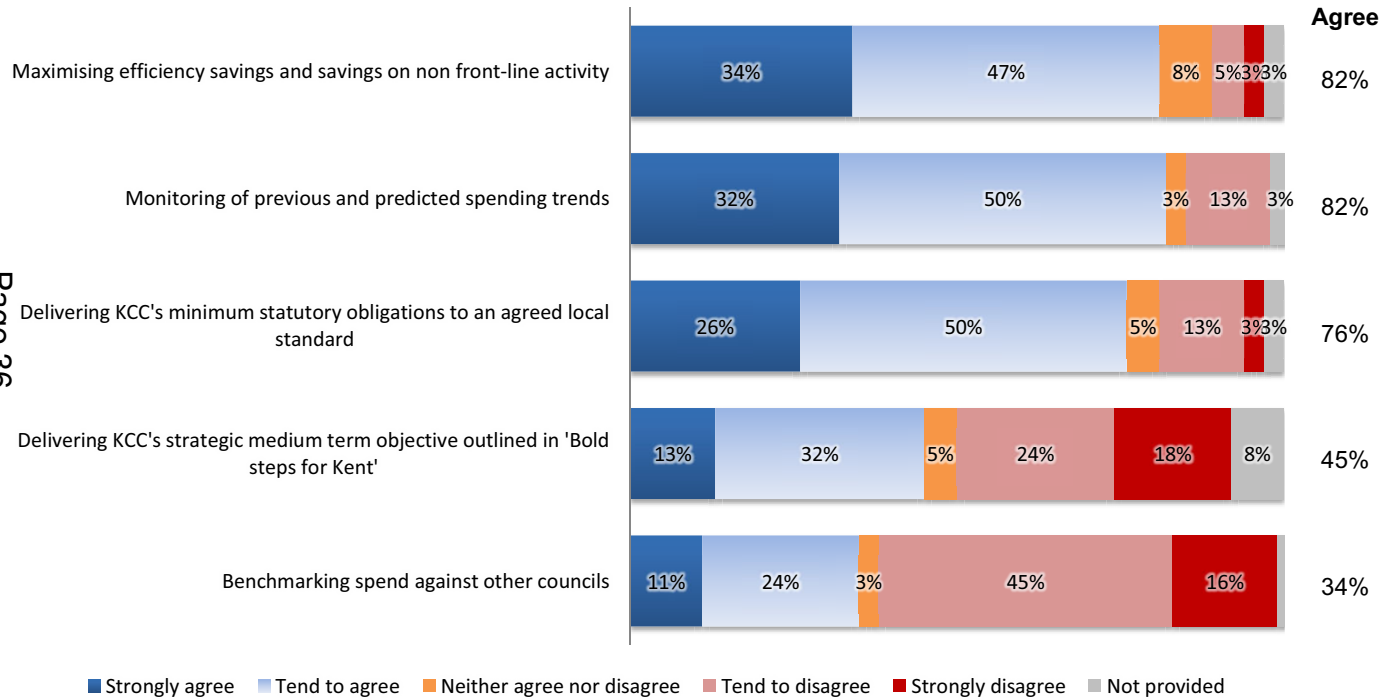
	Rank	Average
25 square metres of potholes repaired	11	5.19%
One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	12	4.00%
4 children given free transport on buses or trains to and from their nearest secondary school for one term, where the school is more than three miles from their home	13	3.04%
425 visits to a household waste recycling centre	14	2.89%
62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	15	2.73%
25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	2.39%
Two annual bus passes for young people aged 11 - 15 to access educational or recreational activities via unlimited free bus travel across Kent	17	1.83%
Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes".	18	1.65%
430 separate library visits or enough visits for 16 regular library users over the course of a year	19	1.06%
280 email or telephone calls to the KCC Contact Centre	20	0.52%

## Staff Workshops



# Staff were most likely to agree with maximising efficiency savings and monitoring previous spending trends as parameters for making budget decisions

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Voting Q2. Kent County Council use the following principles to guide their budget decisions across different services. To what extent do you agree or disagree with each of the following principles?

Base : All staff (38)



# Staff responses to budget tool

	Rank	Average		Rank	Average
2 weeks of residential nursing home care for one older person whose needs have been judged as critical and who cannot meet the full costs themselves	1	11.45%	14.5 tonnes of waste recycled, or enough recycling to support 26 average Kent Households	11	2.68%
2 ½ weeks of residential care for one older person whose needs are judged substantial or critical and who cannot meet the full costs themselves	2	11.33%	One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	12	2.51%
Just over 2 weeks of foster care for a child who cannot live safely at home, provided in house by a KCC registered foster carer	3	11.23%	62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	13	1.97%
67 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	4	9.81%	Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes".	14	1.83%
One week of foster care for one child who cannot live safely at home and whose needs are greater than those that can be met by a KCC registered foster carer: care is therefore provided by an organisation independent of KCC	5	9.42%	280 email or telephone calls to the KCC Contact Centre	15	1.73%
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times over the course of the winter	6	8.25%	25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	1.66%
4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	7	7.56%	425 visits to a household waste recycling centre	17	1.48%
Approximately four weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to choose how they live independently	8	6.42%	430 separate library visits or enough visits for 16 regular library users over the course of a year	18	1.32%
25 square metres of potholes repaired	9	5.17%	4 children given free transport on buses or trains to and from their nearest secondary school for one term, where the school is more than three miles from their home	19	0.42%
10 tonnes of waste disposed of, or enough waste disposal to support 17 average Kent Households	10	3.44%	Two annual bus passes for young people aged 11 - 15 to access educational or recreational activities via unlimited free bus travel across Kent	20	0.33%

## On-line responses to web tool



# Web responses to Budget Tool

	Rank	Average
2 weeks of residential nursing home care for one older person whose needs have been judged as critical and who cannot meet the full costs themselves	1	10.27%
2 ½ weeks of residential care for one older person whose needs are judged substantial or critical and who cannot meet the full costs themselves	2	9.68%
67 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	3	9.57%
Just over 2 weeks of foster care for a child who cannot live safely at home, provided in house by a KCC registered foster carer	4	9.51%
One week of foster care for one child who cannot live safely at home and whose needs are greater than those that can be met by a KCC registered foster carer: care is therefore provided by an organisation independent of KCC	5	9.50%
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times over the course of the winter	6	7.83%
4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	7	7.46%
Approximately four weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to choose how they live independently	8	5.37%
25 square metres of potholes repaired	9	4.80%
14.5 tonnes of waste recycled, or enough recycling to support 26 average Kent Households	10	4.28%

	Rank	Average
10 tonnes of waste disposed of, or enough waste disposal to support 17 average Kent Households	11	3.95%
62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	12	3.30%
One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	13	2.71%
425 visits to a household waste recycling centre	14	2.36%
Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes".	15	2.00%
25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	1.98%
430 separate library visits or enough visits for 16 regular library users over the course of a year	17	1.87%
4 children given free transport on buses or trains to and from their nearest secondary school for one term, where the school is more than three miles from their home	18	1.82%
Two annual bus passes for young people aged 11 - 15 to access educational or recreational activities via unlimited free bus travel across Kent	19	1.05%
280 email or telephone calls to the KCC Contact Centre	20	0.71%



## Most important/valued services was consistent across all 3 surveys

Level/amount of service that can be delivered for £1,000	Staff	Resident	Web
67 hours of home care for an older person	4	3	3
2 ½ weeks of residential care for one older person	2	2	2
2 weeks of residential nursing home care for one older person	1	1	1
24 days of residential care for one adult with learning disabilities	7	7	7
Approximately four weeks of Learning Disability Direct Payments	8	9	8
Just over 2 weeks of foster care for a child, provided in house by KCC	3	5	4
One week of foster care for one child provided by an organisation independent of KCC	5	4	5





## Least important/valued services are more varied, although still high levels of agreement

Level/amount of service that can be delivered for £1,000	Staff	Resident	Web
430 separate library visits or enough visits for 16 regular library users over a year	18	19	17
62 attendances at their local youth centre or interactions with a youth worker	13	15	12
280 email or telephone calls to the KCC Contact Centre	15	20	20
25 square metres of potholes repaired	9	11	9
25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	16	16
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times	6	6	6
Two annual bus passes for young people aged 11 - 15	20	17	19
4 children given free transport to and from their nearest secondary school for one term	19	13	18
One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	12	12	13
Approximately 500 fare paying journeys on subsidised bus routes	14	18	15
425 visits to a household waste recycling centre	17	14	14
14.5 tonnes of waste recycled, or enough to support 26 average Kent Households	11	8	10
10 tonnes of waste disposed of, or enough to support 17 average Kent Households	10	10	11





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