

**POLICY AND RESOURCES CABINET COMMITTEE**

**Friday, 15th January, 2016**

**10.00 am**

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







## AGENDA

### POLICY AND RESOURCES CABINET COMMITTEE

**Friday, 15 January 2016, at 10.00 am**  
**Darent Room, Sessions House, County**  
**Hall, Maidstone**

Ask for: **Ann Hunter**  
Telephone: **03000 416287**

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

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

Conservative (8): Mr A J King, MBE (Chairman), Miss S J Carey, Mr N J D Chard,  
Mr J A Davies, Mr R L H Long, TD, Mr S C Manion,  
Mr L B Ridings, MBE, Mrs P A V Stockell and Mr J N Wedgbury

UKIP (3) Mr M Heale, Mr C P D Hoare and Mr R A Latchford, OBE

Labour (2) Mr D Smyth and Mr N S Thandi

Liberal Democrat (1): Mrs T Dean, MBE

#### **Webcasting Notice**

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#### **UNRESTRICTED ITEMS**

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

#### **A - Committee Business**

A1 Introduction/Webcast announcement

- A2 Apologies and Substitutes  
To receive apologies for absence and notification of any substitutes present
- A3 Declarations of Interest by Members in items on the Agenda  
To receive any declarations of interest made by Members in relation to any matter on the agenda. Members are reminded to specify the agenda item number to which it refers and the nature of the interest being declared.
- A4 Minutes of the meeting held on 11 December 2015 (Pages 7 - 12)  
To consider and approve the minutes as a correct record.
- A5 Minutes of the meeting of the Property Sub-Committee held on 14 December 2015 (Pages 13 - 14)  
To consider and approve the minutes as a correct record.

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

- B1 Budget 2016/17 and Medium Term Financial Plan 2016/19 (Pages 15 - 42)  
To receive a report that sets out the proposed draft Budget 2016/17 and Medium Term Financial Plan (MTFP) 2016/19 as it affects the Policy and Resources Cabinet Committee. The report includes extracts from the proposed final draft budget book and MTFP relating to the remit of this committee (although these are exempt until the Budget and MTFP is published on 11<sup>th</sup> January). This report also includes information from the KCC budget consultation, Autumn Budget Statement and provisional Local Government Finance Settlement as they affect KCC as a whole as well as any specific issues of relevance to this committee
- B2 Re-location of KCC services from Maidstone Gateway (Pages 43 - 102)  
To endorse and comment on the proposed decision to be taken by the Cabinet Member for Commercial and Traded Services

**C - Monitoring of Performance**

- C1 Work Programme (Pages 103 - 106)  
To consider and agree a work programme for 2016

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

- D1 Strategic Statement outcome measures baseline report (Pages 107 - 146)  
To receive a report that provides a baseline position for the measures that will be used to track progress against the outcomes in the Strategic Statement
- D2 Cabinet Members' priorities for business plans 2016/17 (Pages 147 - 156)  
To receive a report by the Leader of the Council and the Corporate Director Strategic and Corporate Services that presents Cabinet Members' priorities to be

reflected in the 2016/17 Directorate Business Plans

D3 Establishment of the Council's new Strategic Business Development and Intelligence Division (Pages 157 - 160)

To receive a report by the Leader of the Council & Cabinet Member for Business Strategy, Audit & Transformation and the Corporate Director Strategic and Corporate Services that provides a summary of the remit of the new Strategic Business Development and Intelligence Division

**EXEMPT ITEMS**

*(At the time of publishing the agenda and until the Budget and MTFP are published on 11 January Appendices 1-4 of Agenda Item B1 were exempt*

Peter Sass  
Head of Democratic Services  
(01622) 694002

**Thursday, 7 January 2016**

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## KENT COUNTY COUNCIL

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### POLICY AND RESOURCES CABINET COMMITTEE

MINUTES of a meeting of the Policy and Resources Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Friday, 11 December 2015

PRESENT: Mr A J King, MBE (Chairman), Mr D L Brazier (Substitute for Mr N J D Chard), Miss S J Carey, Mr J A Davies, Mrs T Dean, MBE, Mr M Heale, Mr C P D Hoare, Mr R A Latchford, OBE, Mr R L H Long, TD, Mr L B Ridings, MBE, Mr D Smyth, Mr N S Thandi and Mr J N Wedgbury (Substitute for Mrs P A V Stockell)

ALSO PRESENT: Mr G Cooke, Mr J D Simmonds, MBE and Mr B J Sweetland

IN ATTENDANCE: Mr D Cockburn (Corporate Director Strategic & Corporate Services) and Mrs A Hunter (Principal Democratic Services Officer)

#### UNRESTRICTED ITEMS

**171. Introduction/Webcast announcement**  
*(Item A1)*

**172. Apologies and Substitutes**  
*(Item A2)*

Apologies for absence were received from Mr Chard and Mrs Stockell. Mr Brazier and Mr Wedgbury attended as substitutes for Mr Chard and Mrs Stockell respectively.

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

There were no declarations of interest.

**174. Minutes of the meeting held on 10 and 18 September 2015**  
*(Item A4)*

- (1) Resolved that the minutes of the meeting held on 10 September 2015 and 18 September 2015 be approved subject to the following amendments to the minutes of 10 September:
- The deletion of the second reference to Mrs Stockell in the list of those present; and
  - The replacement of the word “changed” with the word “changes” in minute 163(1).

**175. Minutes of the meeting of the Property Sub-Committee held on 23 September 2015**  
*(Item A5)*

Resolved that the minutes of the meeting of the Property Sub-Committee held on 23 September 2015 be noted subject to the addition of a bracket in front of the acronym "TFM" in paragraph 51(1).

**176. Procurement of a New Contract for User Access**  
(Item B1)

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which outlined the requirement to put in place a contract for the renewal of the user access devices. He said that at present such devices were procured on a three-year rolling lease and the intention was to buy hardware as leases came to an end. Lease costs were £2.2 million for 2015 and it was anticipated that £3-£4 million would be spent over the next three years to purchase replacement devices.
- (2) During the discussion a Member commended the review of extended warranties and said it was important to balance the cost of purchasing extended warranties against the risk of not purchasing them.
- (3) In response to questions Mr Cooke and Michael Lloyd (Head of Technology Commissioning and Strategy) said that:
  - Mobile devices would be made available to any member of staff who needed them
  - The ICT offer to Members was being refreshed
  - The decision to purchase devices had not been made earlier as it could not be taken until after the decision relating to back office procurement had been taken.
- (4) Resolved that the proposed decision of the Cabinet Member for Corporate and Democratic Services, for the renewal of the User Access Devices Contract including the necessary contractual negotiations and to enter into any subsequent necessary legal agreements be delegated to the Director of Infrastructure in consultation with the Cabinet Member for Corporate and Democratic Services be endorsed.

**177. Strategic and Corporate Services Directorate Dashboard**  
(Item C1)

- (1) Mr Fitzgerald (Business Intelligence Manager – Performance) introduced the report which showed progress made against targets set for Key Performance Indicators to October 2015. He drew particular attention to: the new format of the appendix which now showed responsibility for delivering each target; the performance against targets for Customer Engagement which meant that Agilisys had inherited a high performing service; and the target for PI01 (Percentage of rent due to KCC outstanding at 60 days) which was now back on track following payment in November.
- (2) In response to questions about training and, in particular to HR02, (Manager Satisfaction with Learning Outcomes Rated Good or Above) Mrs Beer (Corporate Director Engagement, Organisation Design and Development) said that this indicator aimed to evaluate the impact of training from a manager's



point of view and managers were recording satisfaction with the training but not rating it good or excellent.

- (3) Mrs Beer also said that the corporate training programme was developed following an analysis of the needs of the organisation, the needs of individuals identified through the performance review process and the requirements of continuing professional development. All training was linked to the corporate training plan to ensure resources were allocated to meet identified needs.
- (4) Resolved that the report be noted.

## **178. Financial Monitoring 2015-16**

*(Item C2)*

- (1) Mr Simmonds (Deputy Leader and Cabinet Member for Finance and Procurement) introduced the report, which set out the second quarter's full budget monitoring report for 2015-16, as reported to Cabinet on 30 November 2015.
- (2) He said that of the six budgets he had been involved in, this had been the most challenging. He said a £5-£6 million overspend was being forecast and financial difficulties were likely to be replicated in future years.
- (3) Jackie Hansen (Strategic and Corporate Services Directorate Finance Business Partner) said:
  - The Customer Relationships team was reporting £186,000 overspend primarily as a result of the delayed delivery of the 2015-16 saving but this overspend was offset by an underspend of £229,000 in Communications and Consultation as a result of not filling vacancies pending a re-structure of the Engagement, Organisation Design and Development Directorate;
  - The Information, Communications and Technology team was forecasting an overspend of £420,000 as a result of implementation costs relating to the Managed Print Service and increased maintenance charges for data storage. This overspend was, however, off-set by savings projected by the Business Services Centre as a result of staff vacancies and by savings of £252,000 projected by the Property Group.
- (4) In response to questions and concerns, Mr Cooke (Cabinet Member for Corporate and Democratic Services) said he would provide information to the Members of the committee about the cost to the authority of responding to Freedom of Information requests and that he would provide a link to the consultation that had been conducted by the Independent Commission on Freedom of Information on the Gov.UK website.
- (5) Resolved that the revenue and capital forecast variances from budget for 2015-16, based on the second quarter's full monitoring to Cabinet, be noted.

## **179. Annual Equality and Diversity Report 2014-15**

*(Item C3)*

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which included the Annual Equality and Diversity Report 2014-15 and outlined the proposed approach to revising KCC's equality statements and objectives for 2016-2020.
- (2) Mr Whittle (Director of Strategy, Policy, Relationships and Corporate Assurance) said the authority had a statutory duty to publish an equality report annually and that each directorate also presented an equality report to the relevant cabinet committee. He said section 4 and appendix 2 of the report set out initial proposals for a revised equality statement and objectives for 2016-2020 and that further work was needed to refine the statement and objectives, including evidencing that the supporting outcomes covered the equalities needs of groups with protected characteristics. Draft revised equality objectives would be published as a key decision in 2016 and considered by the cabinet committee prior to a decision being taken.
- (3) In response to questions Mr Cooke said the authority aspired to pay the National Living Wage when it could be afforded. He also said that last year's pay award had benefitted the staff on the lowest pay and that it would be presumptuous to say anything about this year's award.
- (4) Mr Whittle confirmed that the Equalities team provided advice to directorates engaging in public consultations but responsibility for ensuring compliance with the Equality Policy rested with the directorates.
- (5) Mr Sweetland (Cabinet Member for Commercial and Traded Services) said that more information about consultations, including a clear definition and statement of the principles of consultation, would be made available on the authority's website soon.
- (6) It was suggested that the role of the Corporate Equality Group be reviewed and the minutes of its meeting be made available to a wider audience.
- (7) In response to a question, Akua Agyepong (Corporate Lead – Equality and Diversity) said that the contractors supplying services to or on behalf of KCC had a duty to comply with the Equality Act and EqlAs were conducted early in the procurement process so that equalities issues could be taken into account where relevant.
- (8) In response to a question about how the views of children being placed with foster carers were considered, Mr Whittle undertook to respond in writing to the Member.
- (9) Resolved that:
  - (a) The Annual Equality and Diversity Report for 2014-15 be endorsed for publication on [kent.gov.uk](http://kent.gov.uk)
  - (b) The approach taken to revise KCC's equality statement and objectives for 2016-20 be endorsed.

**180. Work Programme**  
*(Item C4)*

- (1) The Principal Democratic Services Officer introduced the report which set out the proposed work programme for the Policy and Resources Cabinet Committee.
- (2) In response to a question, Mr Cockburn (Corporate Director of Strategic and Corporate Services) said that at the agenda setting meeting for the next Policy and Resources Cabinet Committee it had been agreed that a general overview of the issues relating to Gateways would be included in the report to the committee on the Maidstone Gateway.
- (3) Resolved that the report be noted.

## **181. Spending Review And Autumn Budget Statement Announcements**

*(Item D1)*

- (1) Dave Shipton (Head of Financial Strategy) introduced the report which set out the main elements of the Chancellor of the Exchequer's Autumn Budget Statement and the 2015 Spending Review that were announced on 25 November. The report focused on the elements of the announcements that affected local authority budgets and on how local government funding fitted within total government spending nationally.
- (2) Mr Shipton said the key messages were that government spending would continue to increase but at a slower rate than the economy and public spending would fall from 40% to 36% of the total economy over the Spending Review period. For local government the assumption was that spending would be the same in 2019/20 as it is now with a dip in 2016/17 making the 2016/17 the most difficult. The ability of local authorities with social care responsibilities to levy an additional 2% precept over and above the Council Tax referendum threshold to meet growing social care responsibilities was included in the "flat cash" and the conditions attached to it would be set out in the local government settlement. The grant to schools would also be frozen putting additional pressure on school budgets some of which were already experiencing deficits.
- (3) In response to questions Mr Shipton said that the apprenticeship levy would be a £1.5 million pressure on KCC's budget for 2017/18 and that it was not yet clear how the levy might be applied to schools with payrolls of £3 million or more.
- (4) Resolved that the relationship between central government and local authority decisions on the Council's budget plans and the main announcements within the Spending Review and the Autumn Budget Statement affecting local authorities be noted.

## **182. Corporate Assurance Analysis Report**

*(Item D2)*

- (1) Mr Whittle (Director of Strategy, Policy, Relationships and Corporate Assurance) introduced the report and said the purpose of the corporate assurance function was to provide oversight, transparency and assurance that major change activity delivered agreed outcomes. He said the approach to

providing assurance was described in the first half of the report while the appendices gave more detail about current change activity and a summary of Tier 1 major change projects.

- (2) Officers were congratulated on simplifying a very complex issue.
- (3) In response to questions the role of Internal Audit was outlined and Mr Whittle said that the “5 Case Model” referred to in paragraph 4 of the report was a robust model used by the Treasury and ensured that business cases could stand up to significant scrutiny. He undertook to provide a briefing note to Members of the cabinet committee on the model and how it was being adapted in a proportionate way in KCC.
- (4) Given the rate of change it was suggested that the committee should receive future corporate assurance reports more frequently than every six months.
- (5) Resolved that:
  - (a) The Corporate Assurance Analysis report be noted;
  - (b) A further report on Corporate Assurance be received by the committee at its meeting on 15 March 2016.

**KENT COUNTY COUNCIL**

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**PROPERTY SUB-COMMITTEE**

MINUTES of a meeting of the Property Sub-Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 14 December 2015.

PRESENT: Mr A J King, MBE (Chairman), Miss S J Carey, Mrs T Dean, MBE, Mr M J Harrison (Substitute for Mrs P A V Stockell), Mr L B Ridings, MBE and Mr D Smyth

ALSO PRESENT: Mr G Cooke

IN ATTENDANCE: Mrs R Spore (Director of Infrastructure), Mr K Hollidge (Development Consultant) and Miss T A Grayell (Democratic Services Officer)

**UNRESTRICTED ITEMS**

**55. Apologies and Substitutes**  
*(Item A1)*

Mr M J Harrison was present in place of Mrs P A V Stockell.

**56. Declarations of Interest by Members in Items on the Agenda**  
*(Item A2)*

There were no declarations of interest.

**57. Minutes of the meeting held on 23 September 2015**  
*(Item A3)*

Resolved that the minutes of the meeting held on the 23 September 2015 are correctly recorded and they be signed by the Chairman.

**58. Motion to Exclude the Press and Public for Exempt Business**

RESOLVED that, under Section 100A of the Local Government Act 1972, the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information, as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

(OPEN ACCESS TO MINUTES)

**59. East Kent Property Portfolio Acquisition**  
*(Item B1)*

*Mrs R Spore, Director of Infrastructure, and Mr K Hollidge, Development Consultant, were in attendance for this item.*

1. Mrs Spore and Mr Hollidge introduced the report, which outlined a proposal to acquire a small portfolio of properties, and explained that the Sub-Committee was

being asked to comment on and either endorse or make a recommendation to the Cabinet Member for Corporate and Democratic Services on the proposed acquisition. They set out the background to and context of the current proposal and, with the Cabinet Member, responded to comments and questions from Members, explaining the following:-

- a) the sites to which the 'sale and leaseback' options applied were separate to those include in the current proposed acquisition;
  - b) the sites currently proposed for acquisition would not include planning permissions, or be dependent upon any of them receiving such permissions; and
  - c) the County Council had secured a current, independent market valuation of the sites proposed for acquisition from a reputable firm and officers were confident that the Council would be able to add value to the properties.
2. RESOLVED that the proposed decision by the Cabinet Member for Corporate and Democratic Services, to authorise the Director of Infrastructure, in consultation with the Corporate Director of Finance and the Cabinet Member, to:
- a) proceed with the acquisition of the East Kent Property Portfolio at an appropriate value, within the requirements of the Property Investment Fund;
  - b) finalise the terms of the transaction; and
  - c) enter into any necessary documents to effect the acquisition,
- be endorsed.

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

Gary Cooke, Cabinet Member for Corporate & Democratic Services

Brian Sweetland, Cabinet Member for Commercial & Traded Services

Andy Wood, Corporate Director for Finance and Procurement

David Cockburn, Corporate Director for Strategic & Corporate Services

To: Policy & Resources Cabinet Committee January 2015

Subject: Budget 2016/17 and Medium Term Financial Plan 2016/19

Classification: Unrestricted

**Summary:**

This report sets out the proposed draft Budget 2016/17 and Medium Term Financial Plan (MTFP) 2016/19 as it affects the Policy & Resources Cabinet Committee. The report includes extracts from the proposed final draft budget book and MTFP relating to the remit of this committee (although these are exempt until the Budget and MTFP is published on 11<sup>th</sup> January). This report also includes information from the KCC budget consultation, Autumn Budget Statement and provisional Local Government Finance Settlement as they affect KCC as a whole as well as any specific issues of relevance to this Committee.

**Recommendation(s):**

**The Policy & Resources Cabinet Committee** is asked to note the draft Budget and MTFP (including responses to consultation and Government announcements) and make recommendations to the Cabinet Member for Finance and Procurement, Cabinet Member for Corporate & Democratic Services and Cabinet Member for Commercial & Traded Services on any other issues which should be reflected in the budget and MTFP prior to Cabinet on 25<sup>th</sup> January 2016 and County Council on 11<sup>th</sup> February 2016.

**1. Introduction**

- 1.1 Setting the Council’s revenue and capital budgets, and MTFP, continues to be exceptionally challenging due to the combination of increasing spending demands and reducing funding. 2016/17 is proving to be the most difficult yet due to a number of factors. These include:
- Lack of information about government spending plans until very late in the process following the Spending Review announcement on 25<sup>th</sup> November

- Late changes to grant allocations following the Local Government Finance settlement announcement on 17<sup>th</sup> December
- Uncertainty over the impact over some significant spending pressures (principally the impact of the National Living Wage)
- New ability to levy additional Council Tax precept

This combination means that despite the proposed increase in Council Tax, the council still has to make significant year on year savings in order to balance the budget.

- 1.2 The challenge of additional spending demands, greater reliance on local taxation and reduced grant funding is likely to continue each year until 2019/20 at the earliest, with 2016/17 and 2017/18 looking like the most difficult years. The medium term projection in the Spending Review 2015 for local government is “flat cash”. This flat cash projection includes additional funding for social care through the extra Council Tax precept and Better Care Fund, the Office for Budget Responsibility (OBR) assumptions on other Council Tax and Business Rate growth, as well as the phasing out of Revenue Support Grant (RSG). RSG has been a significant source of funding for core services for a number of years and its phasing out represents a substantial loss. The flat cash assumption does not include changes in grants from other government departments (either ring-fenced or general grants).
- 1.3 The provisional local Government Finance Settlement was published on 17<sup>th</sup> December. This provides individual grant allocations from the Department for Communities and Local Government (DCLG), principally RSG and business rate baseline, and Spending Power calculation. The provisional amounts for 2016/17 are subject to consultation and include a significant and unexpected change in methodology used to allocate RSG. Indicative figures for 2017/18 to 2019/20 were also included in the announcement. The announcement included the offer of a 4 year guaranteed funding settlement.
- 1.4 The Spending Power calculation shows a £20.4m (2.3%) increase in funding between the adjusted figure for 2015/16 and the indicative figure for 2019/20 (albeit with a dip in 2016/17 and 2017/18). The Spending Power includes the main DCLG grants (RSG and business rate baseline merged as the Settlement Funding Assessment) and Council Tax. The Spending Power no longer includes specific grants; it continues to ignore additional spending demands and thus only reflects the change in cash available to local authorities and not real spending power. This means it is not directly comparable to the council’s published budget. The published Spending Power calculation for KCC is reproduced in table 1 below in Table 1.



Table 1

Core Spending Power of Local Government;					
	2015-16 (adjusted)	2016-17	2017-18	2018-19	2019-20
	£ millions	£ millions	£ millions	£ millions	£ millions
Settlement Funding Assessment	340.0	283.4	241.8	218.2	195.8
Council Tax of which;	549.0	577.2	609.7	644.6	682.2
<i>Council Tax Requirement excluding parish precepts (including base growth and levels increasing by CPI)</i>	549.0	566.0	586.3	608.0	631.1
<i>additional revenue from 2% referendum principle for social care</i>	-	11.2	23.3	36.6	51.1
<i>additional revenue from £5 referendum principle for lower quartile districts Band D Council Tax level</i>	-	-	-	-	-
Improved Better Care Fund	-	-	0.3	17.5	33.7
New Homes Bonus and returned funding	7.9	9.3	9.4	5.9	5.7
Rural Services Delivery Grant	-	-	-	-	-
<b>Core Spending Power</b>	<b>896.9</b>	<b>869.9</b>	<b>861.1</b>	<b>886.2</b>	<b>917.3</b>
Change over the Spending Review period (£ millions)					20.4
Change over the Spending Review period (% change)					2.3%

1.5 The KCC latest medium term forecast up to 2019/20 shows a slightly lower estimate for Council Tax than the Spending Power in later years (albeit with higher yield in 2016/17 due to improved tax base and proposed 1.99% increase up to the referendum threshold). This means a slightly lower reduction in 2016/17 and 2017/18 than the Spending Power as shown in Table 2 below. Table 2 also includes the other funding included in KCC budget but not shown in the Spending Power. The overall impact shows a KCC forecast reduction of £4.9m (-0.5%) between 2015/16 and 2019/20 compared to the CLG forecast of +2.3% in table 1.

Table 2	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	2019/20 £000s	Change from 2015/16 to 2019/20 £000s %	
<b>CLG Spending Power</b>							
Settlement	340,015	283,386	241,819	218,156	195,773		
Council Tax	549,034	565,981	586,331	608,010	631,109		
Social Care Precept		11,174	23,323	36,593	51,103		
Better Care Fund		0	301	17,525	33,683		
New Homes Bonus	7,886	9,325	9,375	5,890	5,651		
	<b>896,935</b>	<b>869,866</b>	<b>861,149</b>	<b>886,174</b>	<b>917,318</b>	<b>20,383</b>	<b>2.3%</b>
<b>KCC proposed MTFP</b>							
Settlement	340,015	283,386	241,819	218,156	195,773		
Council Tax	549,034	571,544	588,989	604,192	620,051		
Social Care Precept	0	11,197	23,085	35,504	48,519		
Better Care Fund	0	0	301	17,525	33,683		
New Homes Bonus	7,886	9,325	9,375	5,890	5,651		
<b>Total KCC equivalent Spending Power</b>	<b>896,935</b>	<b>875,451</b>	<b>863,569</b>	<b>881,267</b>	<b>903,676</b>	<b>6,740</b>	<b>0.8%</b>
<b>Other Funding</b>							
Collection Funds	7,529	5,000	0	0	0		
Local Share of Business Rates	1,626	4,115	4,115	4,115	4,115		
Other Grants	18,858	17,306	15,755	14,203	12,651		
<b>KCC Proposed Net Budget Requirement</b>	<b>924,949</b>	<b>917,871</b>	<b>1,783,439</b>	<b>899,585</b>	<b>920,442</b>	<b>-4,507</b>	<b>-0.5%</b>

- 1.6 In real terms the additional funding available (after the initial dip in 2016/17 and 2017/18), particularly that raised through Council Tax precept/growth, is forecast to be insufficient to cover additional spending pressures (particularly in social care). Therefore, significant savings will continue to be needed each year to compensate for this shortfall and the forecast reduction in RSG and other grants. It will be a difficult message to convey that despite proposed annual increases in Council Tax, the authority will still need to make substantial year on year savings which are likely to impact on local services.
- 1.7 The announcement that the Government intends to allow local authorities to retain 100% of business rates by the end of this Parliament is unlikely to provide much relief to this financial challenge. Business rates are already used to fund local authority services through the localised share and RSG. As identified in paragraph 1.2, RSG is due to be phased out and substantially reduced. However, the Government has already made it clear that 100% business rate retention will also include the devolution of additional responsibilities commensurate with the additional income i.e. the additional income will come with additional spending commitments rather than compensate for loss of RSG.
- 1.8 The Government has also made it clear that the principle of redistribution of business rates from high wealth/low needs to low wealth/high needs areas will need to continue under any new arrangements. This effectively means the new system will be 100% retention of business rate growth rather than 100% of the existing business rate base. Whilst we think the new arrangements will be a welcome improvement, we need to wait until we see the detailed consultation during the forthcoming year and recognise this change is highly unlikely to have any impact on the 2016/19 MTFP.
- 1.9 Section 2 of the published MTFP will provide a much fuller analysis of the national financial and economic context, including the November Spending Review/Autumn Budget Statement and provisional Local Government Finance Settlement. Section 3 sets out KCC's revenue budget strategy to meet the financial challenge (including a possible alternative approach to the allocation of additional funding from Council Tax/Business Rate growth to cover spending pressures and savings to cover the phasing out of RSG). Section 4 covers the councils' capital budget strategy.

## **2. Financial Implications**

- 2.1 The initial draft revenue budget was published for consultation on 13<sup>th</sup> October 2015. This set out the latest forecasts and updates to the published MTFP for 2015/18. These forecasts were based on the original estimates of funding for 2016/17 and 2017/18 (albeit with an updated assumption for Council Tax base growth) and revised estimated spending pressures based on the current year's performance and future predictions of additional spending demands. The consultation also included updated estimates for the savings under consideration to close the gap between estimated funding and spending.

2.2 The financial equation presented in the consultation is set out in table 3 below. The consultation identified possible savings options of £73.9m leaving a gap of £7m still to be found before the budget is finalised.

Table 3	Budget Pressures £m	Budget Solutions £m
Spending Demands	58.3	
Grant Reductions	32.9	
Council Tax		10.4
Savings/Income		80.8
Total	91.2	91.2

2.3 As outlined in paragraph 1.1 the provisional Local Government Finance Settlement for 2016/17 was announced on 17<sup>th</sup> December. This included the following provisional amounts for 2016/17:

- Revenue support grant for 2016/17 of £1111.4m, a reduction of £49.6m (30.8%) on 2015/16 actual grant (£58.1m or 34.2% on adjusted 2015/16 RSG)
- Business rate baseline and top-up for 2016/17 of £172.0m, an increase of £1.4m (0.8%)
- Confirmation of 2% social care precept requirements
- Confirmation that the Council Tax referendum level for 2016/17 is 2%
- New Homes Bonus grant of £9.3m

2.4 As well as the provisional Local Government Finance Settlement the Department for Education (DfE) also made provisional grant announcements on 17<sup>th</sup> December. This included the Dedicated School Grant (DSG), pupil premium, and Education Services Grant (ESG). ESG is un-ring-fenced grant. The provisional ESG shows an 11.5% reduction in the general funding for local authority maintained schools and academies (although transitional arrangements exist to protect academies from unmanageable reductions). As in previous years ESG is recalculated during the year to reflect pupil number changes and academy transfers. ESG is the most significant element of other grants included in KCC's budget (table 2 above) but is not reflected in the Spending Power calculations.

2.5 The latest overall financial equation is set out in table 4. This includes the impact of the Spending Review and the provisional Local Government Finance Settlement and other provisional grant announcements to date. This will be the position presented in the final draft Budget Book and MTFP published on 11<sup>th</sup> January pending any last minute changes.

Table 4	Budget Pressures £m	Budget Solutions £m	
Spending Demands	79.7		
Un-ring-fenced grant changes (provisional LG settlement)	48.2		14.5%
Other grant changes	0.1		
Council Tax increase (referendum)		11.2	1.998%
Council Tax increase (social care)		11.2	2.0%
Council Tax and business rate tax bases & collection funds		11.3	2.0%
Savings/ Income		94.3	
<b>Total</b>	<b>128.0</b>	<b>128.0</b>	

- 2.6 There are still a number of ring-fenced grants allocated by government departments. These ring-fenced grants are announced either at the same time or after the main Local Government Finance Settlement according to individual ministerial decisions. The County Council's financial strategy is that any changes in ring-fenced grants are matched by spending changes and therefore there is no overall impact on the net spending requirement. This means the County Council will not generally top-up ring-fenced grants from Council Tax or general grants.
- 2.7 We have received provisional notification of the Council Tax base from district councils. This is higher than estimated in the budget consultation and is reflected in the final draft budget published on 11<sup>th</sup> January and in tables 2 & 4 above. We will receive final notification of the tax base by the end of January together with any balances on this year's collection funds. The final draft budget will confirm the intention to increase the KCC precept for all Council Tax bands by 1.99%, increasing the County Council Band D rate from £1,089.99 to £1,111.77. The final draft budget will also confirm the intention to apply the additional social care precept up to the full 2% increasing the County Council Band D rate further to £1,133.55.
- 2.8 We have not received notification of our 9% share of the business rates from district councils, although we have included an estimate in the final draft budget published on 11<sup>th</sup> January and in tables 2 and 4 above. We should receive notification of our share of business rates by the end of January and any variation from the estimate will be reported to County Council on 11<sup>th</sup> February.
- 2.9 Appendix 1 sets out the high level picture of the revised funding, spending and savings assumptions which are proposed for 2016/17 included in the draft MTFP published on 11<sup>th</sup> January (pending any last minute changes between the publication of this report and the final version being agreed). This appendix is exempt from publication until the final Budget and MTFP is published. There may be further changes to the final draft budget for 2016/17 following final notification of all Government grants and local tax bases (including collection fund balances). As in previous years any changes from the amounts published will be reported to County Council in February. The MTFP includes forecasts for 2017/18 and 2018/19 although at this stage we cannot allocate the majority of these to individual directorates and there are

significant unidentified savings required which will need to be resolved in the coming months.

- 2.9 Appendix 2 sets out a more detailed extract from the MTFP setting out the main changes between 2015/16 and 2016/17 relating to the Strategic & Corporate Services Directorate. This information is included in the draft MTFP published on 11<sup>th</sup> January, pending any last minute changes. This appendix is exempt from publication until the final Budget and MTFP is published. The council's budget and MTFP is structured according to directorate responsibilities. This means presenting information that is relevant to individual Cabinet Committees is not straight forward. We do not have the time or resources to re-present this information to exclude elements outside the remit for individual committees.
- 2.10 Appendix 3 sets out an extract from the draft Budget Book setting out the relevant budgets for 2015/16 and 2016/17 for the A to Z entries relating to the Strategic & Corporate Services Directorate. This information is as published on 11<sup>th</sup> January, pending any final last minute changes. This appendix is exempt from publication until the final Budget and MTFP is published. The information in appendix 3 is consistent with the information included appendix 2 and thus includes elements outside the remit of individual committees.
- 2.11 Appendix 4 sets out the draft capital programme for the Strategic & Corporate Services Directorate. This information will be published on 11<sup>th</sup> January, pending any final last minute changes. This appendix is exempt from publication until the final Budget and MTFP is published.

### **3. Budget Consultation**

- 3.1 The consultation and engagement strategy for 2015 included the following aspects of KCC activity:
- Press launch on 13<sup>th</sup> October
  - A question seeking views on Council Tax open from 13<sup>th</sup> October to 24<sup>th</sup> November (principally accessed on-line)
  - An on-line budget modelling tool to evaluate 20 areas of front line spending open from 13<sup>th</sup> October to 24<sup>th</sup> November
  - A free text area for any other comments
  - A simple summary of updated 2015/18 MTFP published on KCC website
  - Web-chat on 16<sup>th</sup> November with Deputy Cabinet Member for Finance & Procurement, Corporate Director for Finance & Procurement and other finance staff
  - Workshops with business and voluntary & community sectors on 18<sup>th</sup> November
  - Workshop session with managers and staff
  - Presentation and discussion with Kent Youth County Council on 15<sup>th</sup> November

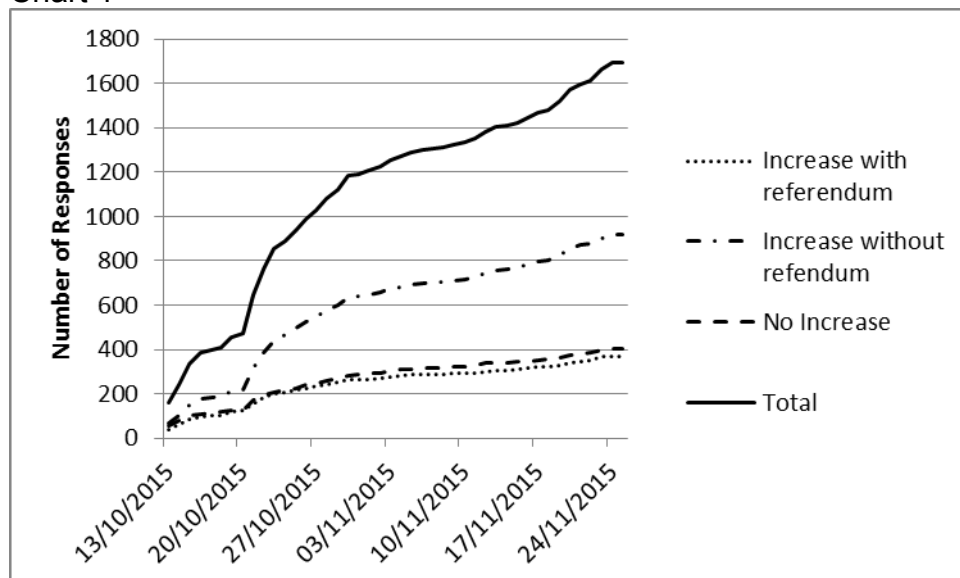
A full analysis of the responses to the consultation will be reported to Cabinet on 28<sup>th</sup> January. A draft of this analysis is available as background material for Cabinet Committees in January. The final analysis reported to Cabinet will also be available as background material for the County Council meeting in February.

3.2 The consultation did not include any questions about the 2% precept for social care as we were unaware of this possibility at the time. The results from the Council Tax question and on-line budget modelling tool are set out in appendices 5 & 6 to assist committee members in scrutinising the budget proposals set out in the exempt appendices. These appendices with the consultation results are not exempt.

3.3 In addition to the activity outlined above the council has also commissioned independent consultants to carry market research to validate the responses with a representative sample of residents via more in depth research and analysis. This included face to face interviews with a structured sample of 750 residents using the same information as the on-line materials he Kent.gov.uk website and half-day deliberative workshops with a smaller sample. The full consultant's report is unlikely to be available in time for cabinet committees but will be available as background material for the full County Council budget meeting in February.

3.3 We have received 1,693 responses to the Council Tax question. This is less than the 1,962 responses received last year. This can be partly attributed to the shorter time available for consultation (6 weeks compared 7 weeks the previous year), however, we need to do further research as we received the majority of responses in the first 3 weeks as demonstrated in the chart 1 below. Overall 54.3% of respondents (920) supported a 1.99% council tax increase (the maximum allowed without requiring a referendum), 23.9% (404) preferred no increase, and 21.8% (369) supported a higher increase with a referendum. The overall number supporting an increase compared to those preferring a freeze is consistent with previous years' consultation although within this the number supporting a higher referendum backed increase is lower than last year.

Chart 1



3.4 We have received 1,153 submissions via the budget modelling tool. This is more than the 853 submissions received via this mechanism last year. This is encouraging as we believe this tool is an effective way to gather information about which services are most highly valued and thus inform budget priorities. We are aware of some criticisms about the time it takes to complete the survey and it can pose some challenging service combinations. A further 479 submissions were abandoned part way through and we need to undertake more research whether a 30% drop-out rate is exceptional or acceptable. An analysis of the responses via this tool is shown in appendix 6 together with the responses from the face to face interviews with 750 sample residents conducted by the independent market research (there is no discernible difference between the responses on-line and face to face interviews).

#### **4. Specific Issues for the Policy & Resources Cabinet Committee**

4.1 Appendices 2, 3 and 4 set out the main budget proposals relevant to the Strategic & Corporate Services Directorate. These proposals need to be considered in light of the general financial outlook for the county council for 2016/17 (overall reduced funding) and the medium term (flat cash assuming annual Council Tax increases). Committees will also want to have regard to consultation responses in considering budget proposals.

4.2 Savings from any new policy initiatives are shown in the exempt appendices and any significant issues will be raised during the Cabinet Committee meeting following publication of the final draft budget on 11<sup>th</sup> January. Due to the exempt nature of the appendices these proposals cannot be covered in detail in the report.

#### **5. Conclusions**

5.1 The financial outlook for the next 4 years continues to look challenging. Although the medium term outlook is around flat cash i.e. we should have a similar budget in 2019/20 to 2015/16, there is a dip in 2016/17 and 2017/18. Furthermore, within the flat cash equation is the additional funding raised through Council Tax, the 2% precept for social care and the Better Care Fund (at this stage we have no indication whether this will come with additional spending requirements) and reductions in RSG. On top of the flat cash we continue to have a number of additional spending demands. This means the Council will still need to find substantial savings in order to cover any shortfall between the additional income raised (from Council Tax, etc.) against spending demands and to compensate for the reductions in RSG (and any other changes in specific grants including those referred to in this report).

5.2 We will be responding to the provisional settlement (deadline 15<sup>th</sup> January) and in particular the impact of late and unforeseen changes in the grant distribution methodology. These late changes have a significant impact on the budgets for 2016/17 and 2017/18. This is exacerbated by the proposed one-off proposals to deal with the late reductions which have a further consequence in 2017/18.

5.3 At this stage the forecasts for 2017/18 to 2019/20 are our best estimates. Currently we are undecided if we will take up the offer of a guaranteed 4 year

settlement. Based on these forecasts substantial further savings will be needed each and every year to balance the budget.

- 5.4 Appendices 2 and 3 include the latest estimates for unavoidable and other spending demands for 2016/17 and future years. These estimates are based on the latest budget monitoring and activity levels as reported to Cabinet in November (Quarter 2). Members may wish to review the Quarter 2 monitoring report which was noted by the Committee at its meeting on the 11<sup>th</sup> December, before this meeting.

## 6. Recommendation(s)

**The Policy & Resources Cabinet Committee** is asked to note the draft Budget and MTFP (including responses to consultation and Government announcements) and make recommendations to the Cabinet Member for Finance and Procurement, Cabinet Member for Corporate & Democratic Services and Cabinet Member for Commercial & Traded Services on any other issues which should be reflected in the budget and MTFP prior to Cabinet on 25<sup>th</sup> January 2016 and County Council on 11<sup>th</sup> February 2016.

## 7. Background Documents

- 7.1 Consultation materials published on KCC website
- 7.2 The Chancellor of the Exchequer's Spending Review and Autumn Statement on 25<sup>th</sup> November 2015 and OBR report on the financial and economic climate
- 7.3 The provisional Local Government Finance Settlement 2016/17 announced on 17<sup>th</sup> December 2014
- 7.4 Any individual departmental announcements affecting individual committees

## 8. Contact details

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## Summary of Responses to Consultation on Council Tax



## Response to proposal to increase Council Tax: Summary

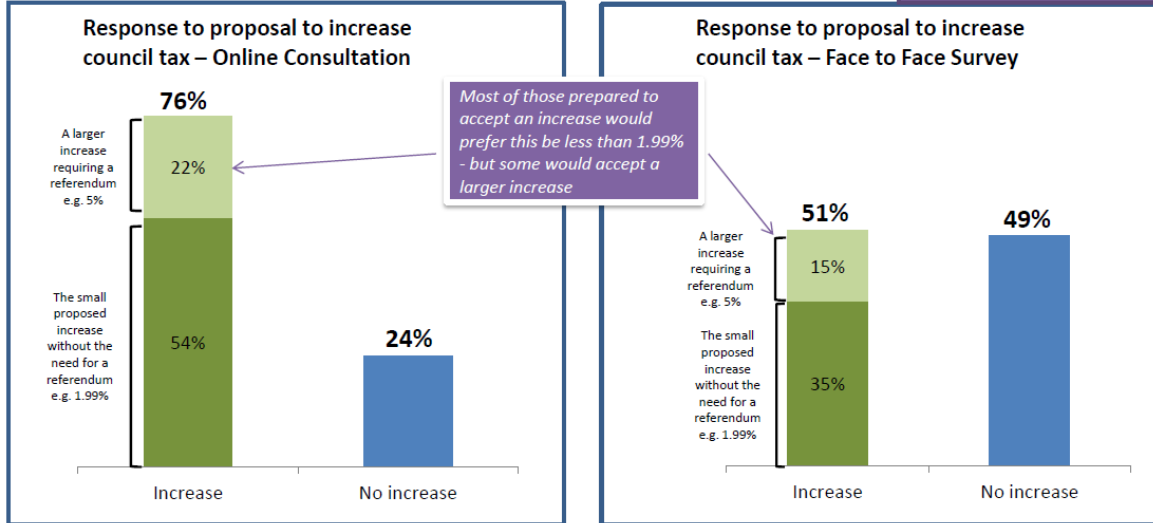
KCC has a mandate to increase Council Tax by 1.99% with the majority of respondents and participants in favour of an increase.

- However, the degree to which this was supported varied between responses to the online survey on the KCC website and the face to face random and demographically representative survey.
- Respondents in the online survey on the KCC website were **more supportive** of an increase in Council Tax with over three quarters (76%) in favour, compared to a more even split between the respondents surveyed face to face who were almost evenly split between those favouring some level of increase in Council Tax (51%) and those favouring no increase (49%).
- Participants at the beginning of the deliberative events more closely resembled the on-street respondents with 57% in support of an increase and 42% in favour of no increase or a reduction in Council Tax.
- However, this proportion did change as a result of their deliberations so that by the end of the events 68% were in support of an increase and 32% were in favour of no increase or a reduction.
- Although the base size for the deliberative events is small, this movement demonstrates that the better informed residents are of the budget challenges facing KCC and the scope of services it provides, the more supportive they are of an increase in Council Tax.
- It also shows that deliberative event participants by virtue of being more informed moved closer to the position held by those respondents motivated to complete the question on the KCC website, who by definition were respondents who were more aware and interested in this issue than the average Kent resident.

**Significant Findings:**

- Those working full time were significantly more likely to accept an increase in Council Tax.
- Those who were retired were also significantly more likely to accept an increase.
- Men were significantly more likely than women to accept a higher increase over 2%.
- See Annex 3 for further detail.

- Strong support for an increase in Council Tax in the online consultation.
- Views of face to face respondents are more mixed – but just over half would accept an increase.
- Differences likely to reflect differing interest in/ knowledge of budget issues/ challenges.



Bases: Face to face survey = 757 respondents, Online consultation = 1693 respondents.  
 Question: KCC is proposing a small increase in Council Tax to contribute towards the additional spending demands being placed on council services and to provide some protection for local services from the savings that would otherwise need to be found...How much Council Tax would you be willing to pay towards the financial challenge the authority faces next year?. Illustrations of the equivalent monetary increase per week and per year were given. The "No increase" option was framed as "No increase and make equivalent cuts to and make equivalent cuts to services (of around £11m per year) on top of the estimated £80m already needed to balance the budget"

Summary of Responses to Max Diff Budget Modelling Tool



## “Max Diff” exercise: Summary

- Highest priority placed on services to protect the most vulnerable
- Essential infrastructure activity (with universal impact) next most important
- Discretionary “Quality of life” services least important

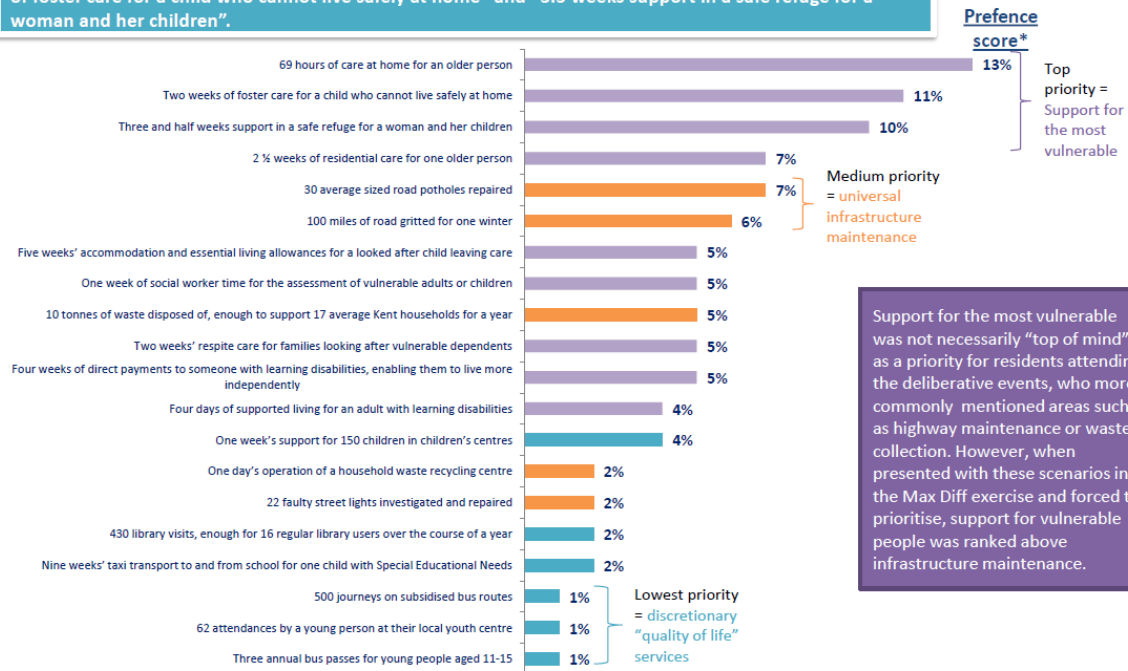
	Which services?	Who does it impact?
<b>ABSOLUTE PRIORITY</b>	Care of society’s most vulnerable	<ul style="list-style-type: none"> <li>• Care at home</li> <li>• Foster care</li> <li>• Refuge</li> </ul> <ul style="list-style-type: none"> <li>• Elderly</li> <li>• Children</li> <li>• Women</li> </ul>
<b>Important</b>	Essential infrastructure needs	<ul style="list-style-type: none"> <li>• Potholes</li> <li>• Gritting</li> </ul> <ul style="list-style-type: none"> <li>• All residents</li> </ul>
<b>Less important</b>	Support care services	<ul style="list-style-type: none"> <li>• Respite</li> <li>• Assessment</li> <li>• Accommodation</li> </ul> <ul style="list-style-type: none"> <li>• Families with vulnerable dependents</li> <li>• Children leaving care</li> <li>• Those with learning disabilities</li> </ul>
<b>Less important</b>	Lower priority infrastructure needs	<ul style="list-style-type: none"> <li>• Waste disposal</li> <li>• Recycling</li> <li>• Street light faults</li> <li>• Subsidised bus routes</li> </ul> <ul style="list-style-type: none"> <li>• All residents</li> </ul>
<b>Less important</b>	Discretionary “quality of life” services	<ul style="list-style-type: none"> <li>• Libraries</li> <li>• Youth centres</li> <li>• Taxi transport</li> <li>• Bus passes</li> </ul> <ul style="list-style-type: none"> <li>• Young people</li> <li>• Children with special educational needs</li> </ul>

Note the ranking is **relative** – residents do value discretionary/ quality of life services and would prefer them to be protected if a choice did not have to be made.



## “Max Diff” exercise: Detail

The top ranked service area tested is “69 hours of care at home for an older person”, followed by “2 weeks of foster care for a child who cannot live safely at home” and “3.5 weeks support in a safe refuge for a woman and her children”.



Support for the most vulnerable was not necessarily “top of mind” as a priority for residents attending the deliberative events, who more commonly mentioned areas such as highway maintenance or waste collection. However, when presented with these scenarios in the Max Diff exercise and forced to prioritise, support for vulnerable people was ranked above infrastructure maintenance.

Combined results from face to face and online surveys - Base = 1,955 respondents. (Little difference between on-street and online results. For comparison see Annex 6).  
 From Q3: You will now see a series of screens that list key services and what £1,000 of council spending buys. Please think about your household's circumstances and tell us which of these services are most and least important to you. \*Preference score = a statistical index figure showing the overall level of preference given to each item across all respondents completing the survey.

## “Max Diff” exercise: Sub-group comparisons

There was little difference in the ranking of the items tested amongst respondent sub-groups. Some small points of divergence included:

- **Online respondents** placed potholes and gritting above residential care and gave slightly higher preference scores for these items than those completing the on-street survey (8% potholes, 7% gritting compared with 5% each among on-street respondents).
- **Younger residents aged 18-34** prioritised foster care and safe refuge above care at home.
- **Older residents aged 55+** placed a higher than average distance between their top ranked item (care at home for an older person) and their second ranked item (foster care).
  - Those aged 55+ completing the online consultation placed pot hole repair in 3<sup>rd</sup> priority position.
  - The oldest 75+ age group rated residential care for an older person highly, but placed this well behind care at home.
- A full breakdown of results by survey methodology (face to face vs online) and age group is set out in Annex 6.

### Top 3 service items by respondent age group

18-34*	Rank and Preference score	
	On-Street survey	Online survey
Foster care (2 weeks)	1: 12%	1: 14%
Safe refuge for a woman and her children (3.5 weeks)	2: 12%	2: 12%
Care at home for an older person (69 hrs)	3: 11%	3: 10%

35-54	Preference score	
	On-Street survey	Online survey
Care at home for an older person (69 hrs)	1: 12%	1: 13%
Foster care (2 weeks)	2: 11%	2: 12%
Safe refuge for a woman and her children (3.5 weeks)	3: 9%	3: 10%

55+	Preference score	
	On-Street survey	Online survey
Care at home for an older person (69 hrs)	1: 14%	1: 17%
Foster care (2 weeks)	2: 9%	2: 11%
Safe refuge for a woman and her children (3.5 weeks)	3: 8%	4: 8%
Potholes repaired (30)	= 5: 6%	3: 9%

From Q3: You will now see a series of screens that list key services and what £1,000 of council spending buys. Please think about your household's circumstances and tell us which of these services are most and least important to you. Bases: 18-34 – face to face = 214, online = 163 (note the online survey was open to residents aged 16+), 35-54 – face to face = 256, online = 521, 55+ – face to face = 282, online = 403.

- Comparisons should be treated with caution due to differences in the items tested and their wording, but results of this year’s Max Diff exercise are very similar to those gathered in 2014. This is particularly true for the 2014 online exercise, where the top ranked services covered care for the elderly, either residential or at home, and foster care (women’s/ children’s refuge was not included in the list in 2014).

### Top 5 service items – 2014 and 2015

- In the 2014 representative survey, the highest priority item was road gritting, with a slightly higher preference score than residential care for the elderly. Road gritting was ranked joint 6<sup>th</sup> in this year’s on-street survey, which may reflect mild weather conditions during the fieldwork period.
- In 2015, care at home for an elderly person was consistently rated above residential care by some margin, while in 2014 there was little difference, with residential care coming out slightly ahead. Previously, additional information was given, describing the needs of someone receiving residential care as “substantial or critical” while care at home would be for someone whose needs were “moderate or substantial”. This may have suggested to respondents that those receiving residential care would be in greater need of support.

Rank	2014		2015	
	Representative survey	Open online consultation	Representative survey	Open online consultation
1.	Road gritting (100 miles)	Residential care for an older person (2.5 weeks)	Care at home for an older person (69 hours)	Care at home for an older person (69 hours)
2.	Residential care for an older person (2.5 weeks)	Care at home for an older person (69 hours)	Foster care (2 weeks)	Foster care (2 weeks)
3.	Care at home for an older person (69 hours)	Standard foster care (2 weeks)	Safe refuge for a woman and her children (3.5 weeks)	Safe refuge for a woman and her children (3.5 weeks)
4.	Standard foster care (2 weeks)	Road gritting (100 miles)	Residential care for an older person (2.5 weeks)	Potholes repaired (30)
5.	More complex foster care (1 week)	More complex foster care (1 week)	Potholes repaired (30)	Residential care for an older person (2.5 weeks)

Bases: 2014 Representative survey = 514, 2014 open online consultation = 853, 2015 representative survey = 757, 2015 open online consultation = 1158. For the full list of items tested in 2014 and corresponding preference scores, see Annex 5.

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## Appendix 1 - High Level 2016-19 Budget Summary

2015-16			2016-17		2017-18		2018-19	
£000s	£000s		£000s	£000s	£000s	£000s	£000s	£000s
	<b>940,313</b>	<b>Revised 2015-16 Base Budget</b>		<b>916,479</b>		<b>901,873</b>		<b>883,439</b>
		<b>Additional Spending Pressures</b>						
9,210		Budget realignments from previous year	15,039		239		110	
12,557		Replacement of one-off use of reserves to fund base budget	12,379		19,563		1,700	
11,363		Pay & Prices	25,767		26,409		26,631	
9,600		Demand & Demographic	10,333		15,563		19,837	
20,672		Government & Legislative	5,233		0		0	
8,275		Service Strategies and Improvements	10,921		4,281		994	
	<b>71,677</b>	<b>Total Pressures</b>		<b>79,672</b>		<b>66,054</b>		<b>49,271</b>
		<b>Savings &amp; Income</b>						
		<u>Transformation Savings</u>						
-14,725		Adults Transformation Programmes	-10,228		-3,740		-1,615	
-5,583		Children's Transformation Programmes	-3,220		-991		-395	
-6,990		Other Transformation Programmes	-3,176		-2,379		-1,272	
-16,634		Income Generation	-7,049		-3,069		-1,275	
		<u>Efficiency Savings</u>						
-9,512		Staffing	-5,097		-2,257		0	
-2,522		Premises	-1,444		-1,056		0	
-16,316		Contracts & Procurement	-11,539		-3,360		0	
-1,004		Other	-9,062		-3,606		-60	
-17,440		Financing Savings	-31,375		-1,700		0	
-4,785		Policy Savings	-8,088		-5,840		-3,005	
	<b>-95,511</b>	<b>Total Savings &amp; Income</b>		<b>-90,278</b>		<b>-27,998</b>		<b>-7,622</b>
		<b>Public Health &amp; Other Grants</b>						
11,894		Government & Legislative pressures	13,857		0		0	
0		Reduction in grants used for specific purposes (estimate)	5,633		0		0	
-11,894		Increases in Grants and Contributions	-13,857		0		0	
0		Policy Savings	-5,633		0		0	
	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
	<b>0</b>	Unidentified		<b>-4,000</b>		<b>-56,490</b>		<b>-25,504</b>
	<b>916,479</b>	<b>Net Budget Requirement</b>		<b>901,873</b>		<b>883,439</b>		<b>899,585</b>
		<u>Funded by</u>						
		<u>Un-ringfenced Grants</u>						
161,005		Revenue Support Grant	111,425		66,476		37,640	
122,939		Business Rate Top-Up Grant	123,964		126,402		130,131	
26,744		Other un-ringfenced grants (estimate)	26,631		25,431		37,618	
49,227		Local Share of Retained Business Rates (estimate)	52,112		53,056		54,500	
451		Business Rate Collection Fund						
549,034		Council Tax Yield (including increase in Council Tax up to referendum level)	571,544		588,989		604,192	
N/A		Social Care Precept	11,197		23,085		35,504	
7,079		Council Tax Collection Fund (estimate)	5,000		0		0	
	<b>916,479</b>	<b>Total Funding</b>		<b>901,873</b>		<b>883,439</b>		<b>899,585</b>

(Figures subject to rounding)





**Appendix 2 - Strategic and Corporate Services Directorate MTFP**

Heading	Description	Finance & Procurement	Engagement, Organisation Design &	Governance & Law	Infrastructure	Business Development & Intelligence	Strategy, Policy, Relationships and Corporate	Business Services Centre	Directorate Management & Support for	TOTAL Strategic & Corporate Services
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>2015-16 Base</b>	Approved budget by County Council on 12 February 2015	10,219.5	15,727.1	1,927.1	38,167.9	1,272.2	1,624.9	0.0	-2,194.5	<b>66,744.2</b>
<b>Base Adjustments (internal)</b>	Approved changes to budgets which have nil overall affect on net budget requirement	2,251.6	64.7	89.6	1,011.0	86.2	507.8	0.0	-183.1	3,827.8
<b>Revised 2015-16 Base</b>		<b>12,471.1</b>	<b>15,791.8</b>	<b>2,016.7</b>	<b>39,178.9</b>	<b>1,358.4</b>	<b>2,132.7</b>	<b>0.0</b>	<b>-2,377.6</b>	<b>70,572.0</b>
<b>Additional Spending Pressures</b>										
<b>Budget Realignment</b>	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>									
Other	Phasing adjustment to prior year savings	0.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	570.0
<b>Pay and Prices</b>										
<i>Inflation</i>										
Energy	Price increases on energy contracts as estimated by Commercial Services	0.0	0.0	0.0	162.4	0.0	0.0	0.0	0.0	162.4
Non specific price provision	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses	0.0	0.0	0.0	91.2	0.0	0.0	0.0	0.0	91.2
<b>Service Strategies &amp; Improvements</b>										
Property LATCo	Cost to Property LATCo of full recharge of corporate support services (offset by additional income to central corporate support services as below)	0.0	0.0	0.0	660.9	0.0	0.0	0.0	0.0	660.9
Contact Centre and Digital Web Platform	Investment in new contact centre & digital web platform contract	0.0	1,877.5	0.0	0.0	0.0	0.0	0.0	0.0	1,877.5
Other	Other minor service improvements	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0
	<b>Total Additional Spending Demands</b>	<b>0.0</b>	<b>1,877.5</b>	<b>50.0</b>	<b>1,484.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,412.0</b>
<b>Savings and Income</b>										
<b>Transformation Savings</b>										
Property LATCo	Dividend from and implementation of Property Local Authority Trading Company model	0.0	0.0	0.0	-673.6	0.0	0.0	0.0	0.0	-673.6
<b>Income</b>										
Trading	Increased income from traded services with schools, academies, other local authorities and public bodies	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0
Corporate Support Services	Income from full recharge of corporate support service costs to Property LATCo (offset by pressure to Property LATCo above)	-70.6	-134.5	0.0	-401.5	0.0	-51.6	0.0	-2.7	-660.9

**Appendix 2 - Strategic and Corporate Services Directorate MTFP**

Heading	Description	Finance & Procurement £000s	Engagement, Organisation Design & £000s	Governance & Law £000s	Infrastructure £000s	Business Development & Intelligence £000s	Strategy, Policy, Relationships and Corporate £000s	Business Services Centre £000s	Directorate Management & Support for £000s	TOTAL Strategic & Corporate Services £000s
<b>Efficiency Savings</b>										
<b>Staffing</b>										
Staff restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs that equates to the equivalent of approx. 150 fte. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations	-301.0	-753.0	0.0	-417.0	-59.0	-85.0	0.0	0.0	-1,615.0
<b>Property</b>										
Established Programmes	Existing savings plans arising from asset rationalisation, facilities management and utility contracts	0.0	0.0	0.0	-1,444.0	0.0	0.0	0.0	0.0	-1,444.0
<b>Contracts &amp; Procurement</b>										
Infrastructure	Reduction in ICT spend on third party contracts and equipment	0.0	0.0	0.0	-1,410.0	0.0	0.0	0.0	0.0	-1,410.0
<b>Other</b>										
Payments to Districts	Saving from reducing payments to Districts from proceeds of second homes Council Tax discounts	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0
Other	Other minor efficiency savings	-43.0	-26.0	-50.0	-202.4	0.0	0.0	0.0	0.0	-321.4
<b>Policy Savings</b>										
Member Grants	Reduce Member Grants by 20%	0.0	-420.0	0.0	0.0	0.0	0.0	0.0	0.0	-420.0
Other	Other minor policy savings	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0
<b>Total Savings and Income</b>		<b>-789.6</b>	<b>-1,433.5</b>	<b>-85.0</b>	<b>-4,548.5</b>	<b>-59.0</b>	<b>-136.6</b>	<b>0.0</b>	<b>-2.7</b>	<b>-7,054.9</b>
<b>Proposed Budget</b>		<b>11,681.5</b>	<b>16,235.8</b>	<b>1,981.7</b>	<b>36,114.9</b>	<b>1,299.4</b>	<b>1,996.1</b>	<b>0.0</b>	<b>-2,380.3</b>	<b>66,929.1</b>

## Appendix 3 - Directorate Specific A to Z Service Analysis

### Strategic & Corporate Services

Row Ref	2015-16 Revised Base	Service	2016-17 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Community Services</b>								
1	2,150.7	Contact Centre & Digital Web Services	0.0	4,117.2	4,117.2	0.0	-28.1	-89.0	4,000.1	Contact Point is an externally commissioned multi-channel service which provides the primary public telephone and digital web services for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 1 million contacts are handled every year (860k telephone/150k e-mail) supporting more than 90 KCC services. It will increasingly provide better customer focussed, true multi-channel access to Kent services.
2	939.3	Gateways	375.3	563.0	938.3	0.0	-38.1	0.0	900.2	The Gateway service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year.
		<b>Local Democracy</b>								
3	570.0	County Council Elections	0.0	520.0	520.0	0.0	0.0	0.0	520.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and by-elections as required.
4	2,100.0	Local Member Grants	0.0	1,680.0	1,680.0	0.0	0.0	0.0	1,680.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
5	2,163.2	Partnership arrangements with District Councils	0.0	1,788.2	1,788.2	0.0	0.0	0.0	1,788.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.

## Appendix 3 - Directorate Specific A to Z Service Analysis

### Strategic & Corporate Services

Row Ref	2015-16 Revised Base	Service	2016-17 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b><u>Management, Support Services and Overheads</u></b>								
		Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
6	-2,294.9	Strategic & Corporate Services (S&CS)	619.9	2,287.4	2,907.3	-682.2	-134.7	-4,388.0	-2,297.6	
		Support to Frontline Services:								
7	0.0	Business Services Centre (BSC)	22,319.3	5,770.7	28,090.0	-22,446.9	-5,643.1	0.0	0.0	Provides transactional HR, ICT and Finance services together with traded services to external customers in these professions.
8	3,238.4	Business Strategy	2,757.4	504.0	3,261.4	-40.0	-93.6	0.0	3,127.8	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.
9	2,591.3	Communications, Consultation & Engagement	1,849.7	1,142.2	2,991.9	-373.7	-286.3	0.0	2,331.9	Responsible for communicating with the public, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups. Provides the 'Intelligent client' function on behalf of KCC and monitors the contract for the provision of the three primary contact channels: face to face through Gateways; phone & digital web services through Contact Point.
10	3,644.8	Democratic and Members	1,475.1	2,326.7	3,801.8	0.0	-107.0	-35.0	3,659.8	The cost of supporting the 84 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007.

## Appendix 3 - Directorate Specific A to Z Service Analysis

### Strategic & Corporate Services

Row Ref	2015-16 Revised Base	Service	2016-17 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
11	7,230.8	Finance and Procurement <i>(excluding services commissioned from Business Services Centre)</i>	13,463.9	1,421.1	14,885.0	-1,927.8	-3,572.1	-2,298.8	7,086.3	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations.
12	3,077.1	Finance and Procurement - services commissioned from the Business Services Centre	0.0	2,807.0	2,807.0	0.0	0.0	0.0	2,807.0	Transactional financial services commissioned from the Business Services Centre.
13	6,252.3	Human Resources <i>(excluding services commissioned from Business Services Centre)</i>	4,438.3	2,743.9	7,182.2	-801.6	-569.6	0.0	5,811.0	Responsible for delivering the strategic and operational HR requirement for KCC. The function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation in relation to employment.
14	1,928.2	Human Resources - services commissioned from the Business Services Centre	0.0	1,597.6	1,597.6	0.0	0.0	0.0	1,597.6	Transactional HR services commissioned from the Business Services Centre.
15	31,422.6	Infrastructure (Property & ICT) <i>(excluding services commissioned from Business Services Centre &amp; LATCO)</i>	2,564.9	36,195.3	38,760.2	-2,731.0	-5,868.9	-188.7	29,971.6	Intelligent client function with responsibility for the management of KCC's land and property portfolio together with the management of the service delivery of ICT services, through contract arrangements with appropriate internal and external delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here.
16	5,519.6	Infrastructure - ICT services commissioned from Business Services Centre	0.0	3,929.9	3,929.9	0.0	0.0	-142.5	3,787.4	Transactional ICT services commissioned from the Business Services Centre.
17	-2,198.1	Legal Services and Information Governance	6,733.0	1,941.1	8,674.1	-10,038.9	-755.5	-77.8	-2,198.1	Provides legal advice and services to KCC, public bodies and other local authorities.
18	0.0	Transformation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	The costs of contracts with our transformation partners are to be met from a transfer from reserves, hence a zero gross budget is reflected here.
19	<b>62,648.8</b>	<b>Total Management, Support Services and Overheads</b>	<b>56,221.5</b>	<b>65,779.3</b>	<b>122,000.8</b>	<b>-39,256.9</b>	<b>-17,572.5</b>	<b>-7,130.8</b>	<b>58,040.6</b>	
20	70,572.0	<b>TOTAL</b>	56,596.8	74,447.7	131,044.5	-39,256.9	-17,638.7	-7,219.8	66,929.1	

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Row Ref	STRATEGIC & CORPORATE SERVICES						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR						
			Three Year Budget £'000	Cash Limits			
				2016-17 £'000	2017-18 £'000	2018-19 £'000	
<b>Rolling Programmes</b>		<b>Description of Project</b>					
1	Corporate Property Strategic Capital*	Costs associated with delivering the capital programme	9,280	3,160	3,060	3,060	
2	Disposal Costs	Costs of disposing of surplus property	1,950	650	650	650	
3	<i>Modernisation of Assets</i>	Maintaining KCC estates	10,908	5,908	3,000	2,000	
4	<b>Total Rolling Programmes</b>		<b>22,138</b>	<b>9,718</b>	<b>6,710</b>	<b>5,710</b>	
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits		
					2016-17 £'000	2017-18 £'000	2018-19 £'000
<b>Individual Projects</b>		<b>Description of Project</b>					
5	New Ways of Working^	Improving use of our technology and office accommodation to ensure a flexible solution in order to respond to Facing the Challenge	42,694	42,694			
6	Customer Relationship Management Solution	Solution to drive multi-channel, cross-organisation customer service design to support digital access and self-service efficiencies	885	685	200		
7	Web Redevelopment Programme	Redesign of KCC's websites and enhancement of the user experience	1,526	1,405	121		
8	Common Data Environment - formerly Building Information Modelling (BIM) Implementation	Implementation of software solutions to ensure KCC meets the Government mandate of all centrally funded Government projects to use BIM technologies	188	123	65		
9	<i>Electronic Document Management Solution (EDMS)</i>	Management solution for the document and file storage requirements	1,600	400	1,200		

Row Ref	<b>STRATEGIC &amp; CORPORATE SERVICES</b>						
	<b>SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR</b>						

	Individual Projects	Description of Project	Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2016-17 £'000	2017-18 £'000	2018-19 £'000	Later Years £'000
					10	<i>Property Investment &amp; Acquisition Fund</i>	To fund strategic acquisitions of land and property	10,000
11	<i>Innovative Schemes Fund</i>	To fund innovative and reactive projects emerging through the year	535	278	257			
12	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	10,038	2,707	1,304	993	3,203	1,831
13	<i>Rendezvous Hotel</i>	Part of the Regeneration aspirations for Margate	15,750			15,750		
14	<b>Total Individual Projects</b>		<b>83,216</b>	<b>54,067</b>	<b>6,417</b>	<b>17,698</b>	<b>3,203</b>	<b>1,831</b>
15	<b>Directorate Total</b>		<b>105,354</b>	<b>54,067</b>	<b>16,135</b>	<b>24,408</b>	<b>8,913</b>	<b>1,831</b>

\* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.

*Italic font:* these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

^ This project has been included in the capital budget in order to reflect the repayment of a loan due in this three year budget period. This is shown on line 5 on page 15.

	Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
			2016-17 £'000	2017-18 £'000	2018-19 £'000	Later Years £'000
<b>Funded by:</b>						
Borrowing	24,677	12,552	7,598	993	3,203	331
Grants	15,030		3,160	8,810	3,060	
Developer Contributions	0					
Other External Funding	17,512	7,512		10,000		
Revenue and Renewals	3,913	3,913				
Capital Receipts	40,453	30,090	5,273	4,605	-1,015	1,500
Recycling of Loan Repayments	3,769		104		3,665	
<b>Total:</b>	<b>105,354</b>	<b>54,067</b>	<b>16,135</b>	<b>24,408</b>	<b>8,913</b>	<b>1,831</b>



Row Ref	STRATEGIC & CORPORATE SERVICES												
SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING													
		2016-19 Funded By:											
		Three Year Budget	Borrowing		Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>ROLLING PROGRAMMES</b>													
1	Corporate Property Strategic Capital*	9,280			9,280								9,280
2	Disposal Costs	1,950							1,950				1,950
3	<i>Modernisation of Assets</i>	10,908		5,908					5,000				10,908
4	<b>Total Rolling Programmes</b>	<b>22,138</b>		<b>5,908</b>	<b>9,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,950</b>	<b>0</b>	<b>0</b>	<b>22,138</b>	
		Total Cost of Scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>INDIVIDUAL PROJECTS</b>													
5	New Ways of Working	42,694	42,694						-3,665	3,665			0
6	Customer Relationship Management Solution	885	685	200									200
7	Web Redevelopment Programme	1,526	1,405	121									121
8	Common Data Environment - formerly Building Information Modelling (BIM) Implementation	188	123	65									65
9	<i>Electronic Document Management Solution (EDMS)</i>	1,600	400						1,200				1,200
10	<i>Property Investment &amp; Acquisition Fund</i>	10,000	5,775						4,225				4,225
11	<i>Innovative Schemes Fund</i>	535	278						153	104			257
12	LIVE Margate	10,038	2,707	5,500									5,500
13	<i>Rendezvous Hotel</i>	15,750			5,750		10,000						15,750
14	<b>Total Individual Projects</b>	<b>83,216</b>	<b>54,067</b>	<b>5,886</b>	<b>5,750</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,913</b>	<b>3,769</b>	<b>0</b>	<b>27,318</b>	<b>1,831</b>
15	<b>TOTAL CASH LIMIT</b>	<b>105,354</b>	<b>54,067</b>	<b>11,794</b>	<b>15,030</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,863</b>	<b>3,769</b>	<b>0</b>	<b>49,456</b>	<b>1,831</b>
<p>* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.  <i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.</p>													

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From: Bryan Sweetland, Cabinet Member for Commercial and Traded Services

To: Policy and Resources Cabinet Committee – 15<sup>th</sup> January 2016

Subject: Re-location of KCC services from Maidstone Gateway

Classification: Non Exempt

**Future Pathway of Paper:** Cabinet Member Decision

**Electoral Division:** Maidstone Central – Mr Bird  
 Maidstone North East – Mr Chittenden  
 Maidstone Rural East – Leader of Kent County Council  
 Maidstone Rural South – Mr Hotson  
 Maidstone Rural West - Mrs Stockell  
 Maidstone South – Mr Clark  
 Maidstone South East – Mr Cooke

**Summary:**

To make sure every pound spent in Kent is delivering better outcomes for our customers, communities and businesses, we must review the services we provide and where we provide them from to ensure we are getting value for money. As part of this KCC have undertaken a review of Gateway Services.

We are now considering whether the Maidstone Gateway is the right location from which to provide KCC services. Since Maidstone Gateway opened in King Street, Maidstone, people have visited the Gateway to access a range of Kent County Council (KCC), Maidstone Borough Council (MBC) and partner services. We know that customers frequently visit Maidstone Gateway to access services provided by both MBC and the Voluntary and Community Sector (VCS) partners. However, they rarely use Maidstone Gateway to access KCC services.

While the services that KCC provides will not change, it is possible that they could be accessed from alternative locations in the future including other KCC buildings in Maidstone. This could deliver property savings.

KCC provides or commissions the following services from Maidstone Gateway:

- Age UK helpdesk
- Deaf Services drop in clinic
- Health Trainer service
- Kent Supported Employment clinics
- General KCC enquiries

**Recommendation(s):**

**The Policy and Resources Cabinet Committee** are asked to endorse and comment on the proposed decision to be taken by the Cabinet Member for Commercial and Traded Services for KCC to relocate its services and commissioned services from Maidstone Gateway to other properties in Maidstone.

## **1. Introduction**

- 1.1 The proposal to relocate KCC services from Maidstone Gateway follows a series of KCC Service Review's of the Gateway programme which were carried out between 2012 and 2014. The reviews considered the effectiveness of Gateways predominately from KCC's perspective.
- 1.2 The initial review, which looked at the overarching Gateway programme, found that although Gateways provided the potential to generate significant savings for KCC through rationalisation of processes and premises, realisation of this potential has been limited. Transactional data showed that the take up of KCC service provision at Gateways (other than for Library provision and Adult Education) by visiting customers generally had been consistently low. In addition, there was perceived to be limited opportunity across KCC to increase service provision in Gateways going forward.
- 1.3 Following the conclusions of the review into KCC's presence at the Gateways it was recommended that further analysis was required into each Gateway to consider the KCC service provided and whether the Gateway continues to be the best place from which to deliver KCC services. Given the partnership arrangements and the levels of current use it was proposed that the initial prioritisation should be given to the Maidstone, Tonbridge, Dover, Tunbridge Wells and Gravesham Gateways respectively.
- 1.4 It is proposed that there will be a separate consultation for each Gateway and key decision taken by the Cabinet Member for Commercial and Traded Services. Each consultation will put forward one or more options for relocation of the relevant KCC Gateway services, and will offer the opportunity for the public and Gateway partners to comment on this. There will be an open question in each consultation to allow for any unidentified issues to be raised. The feedback from each consultation will be considered as part of the decision making process. Public consultation on the relocation of KCC services from Tonbridge Gateway went live on 11<sup>th</sup> January 2016 and a key decision will be taken in March 2016. Public consultation on Dover Gateway is expected to launch in March 2016 with a decision anticipated to be taken by July 2016. Timelines for Tunbridge Wells and Gravesham are yet to be confirmed.

## **2. Maidstone Gateway**

- 2.1 The review of Maidstone Gateway, which analysed a year's transactional data, found that whilst the Gateway is well received by partners and those customers who utilise the service, the placement of KCC services within the Gateway and take up of those services that are provided by visiting customers has been consistently low. Customers frequently visit the Maidstone Gateway to access services provided by both MBC and the VCS partners; however, data shows that customers rarely use the Maidstone Gateway to access KCC services. Out of 50,406 recorded visits to the Gateway in 2014, only 4% of total customer transactions (2,919 visits) were for KCC services or those we commission.
- 2.2 The indicative face to face transactional costs for KCC at Maidstone Gateway are just under £56 per customer visit. These are significantly higher than the national

channel costs which based on public service surveys, such as SOCITM's channel benchmarking survey are:

- £8.62 Face-to-face
- £2.83 Telephone
- £0.15 Website<sup>1</sup>

2.3 In addition, it found that there were several public facing buildings in Maidstone delivering KCC services and that there may be opportunities to deliver property savings through the relocation of services currently delivered from Maidstone Gateway.

2.4 To capture the views and understand the potential impact to our customers, KCC held a 12 week public consultation on the relocation of the KCC services from Maidstone Gateway. The consultation questionnaire (Appendix C) contained a question inviting feedback on the assumptions made. Following the consultation a full Equality Impact Assessment (EqIA) has been completed (Appendix B). Following the consideration of the feedback at this Policy and Resource Cabinet Committee meeting, the Cabinet Member for Commercial and Traded services will take a decision regarding KCC's future within Maidstone Gateway.

2.5 The proposals focus on the four specific KCC delivered or commissioned services, which run either pre-booked or drop-in face to face clinics with customers from the Maidstone Gateway. These services are present in the Gateway at fixed times during the week, and utilise either a desk or a room in the Gateway. Each clinic is run by one or two members of the relevant service teams. The KCC delivered or commissioned services provided from Maidstone Gateway are:

- Age UK helpdesk (135 customer transactions in Maidstone Gateway in 2014)
- Deaf Services clinic (20 customers transactions in Maidstone Gateway in 2014)
- Health Trainer service (64 transactions in Maidstone Gateway in 2014)
- Kent Supported Employment clinics (363 customer transactions in Maidstone Gateway in 2014)

We are proposing to relocate the four service clinics listed above to a number of possible buildings in Maidstone which are as follows:

- Kent History and Library Centre
- Maidstone Adult Education Centre
- Allington Library
- Coxheath Library

2.6 Each of the service clinics listed above have relatively low customer footfall (the highest being Kent Supported Employment who saw 363 customers between January and December 2014.) No service utilises more than one meeting room at any one time, and Age UK, Deaf Service and the Health Trainer service do not run service clinics every day. It is therefore estimated that there would be a low

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<sup>1</sup> SOCITM Customer Access Improvement Service Briefing, 2012

impact on the selected building(s), should KCC decide to relocate these service clinics from Maidstone Gateway.

2.7 In addition to the building options listed above, we have also considered the possibility of the following:

- Relocating the Age UK clinic to Age UK's Maidstone Head Office in Mill Street;
- Relocating the Kent Supported Employment clinics to Invicta House, County Hall,
- Relocating the Deaf Services British Sign Language Clinic to Hi Kent's Maidstone Head Office in Brewer Street.

This is due to the synergies between the relevant service clinics and the other services and support available in each location.

2.8 Sessions House, County Hall and the Kent History and Library Centre are both properties which are owned by KCC. Sessions House, County Hall has a publicly accessible reception. The reception currently provides Blue Badge Application forms for the public to complete, in addition to a number of other forms. The public already can, and do, visit the Kent History and Library centre to carry out a number of different transactions in addition to what might be considered as 'typical' library services. These include registering a birth or death and registering for most types of bus passes. There are also computers in the library which members of the public can use for one hour per day.

2.9 In both locations staff members can assist with other general enquiries about KCC services by signposting to the relevant team or department where possible. If a decision is taken to relocate KCC services from Maidstone Gateway, customers who wish to ask about KCC services face to face will continue to be able to do this from Sessions House, County Hall or the Kent History and Library Centre. We are also considering the option of commissioning KCC general enquiries from other locations in the future.

2.10 All VCS partners in the Gateway were invited to attend pre-consultation engagement sessions jointly held by KCC and MBC. These sessions were attended by Migrant Helpline, Hi Kent and Citizens Advice Maidstone. These organisations expressed concern about how a decision to relocate KCC services from Maidstone Gateway might impact on their service delivery. The continued presence of these parties in the Gateway depends on how MBC would operate the Gateway in the future, should KCC relocate its services from this location. KCC have been engaging with MBC before and throughout the consultation period, MBC have expressed their interest in continuing to accommodate as many VCS partners as possible without raising charges, should a decision be taken by KCC to relocate its services to other locations in Maidstone.

2.11 During the consultation period, Citizens Advice Maidstone also expressed an interest being commissioned to deliver KCC general enquiries from the Gateway in the future. This would allow KCC to maintain a presence in the Gateway whilst still making property savings, if a decision is taken to relocate the four specific

KCC services to other locations in Maidstone. As Citizens Advice Maidstone put forward this option during the consultation period, it did not form part of the consultation proposals. It could, however, circumvent some of the issues raised as part of the consultation feedback (discussed in Appendix A), such as the possibility of customers being disadvantaged by needing to visit the Gateway for MBC and partner services and then Sessions House or Kent History and Library Centre to ask about KCC services. We are therefore considering the option of commissioning other providers to deliver KCC general enquiries from the Gateway in the future.

### 3. Public Consultation feedback

3.1 The consultation focussed on identifying how customers and our partners would be impacted if KCC decided to relocate services from Maidstone Gateway in October 2016. The consultation proposed continued face to face service provision; a number of options were given as to the possible locations in Maidstone.

3.2 The consultation consisted of six drop in sessions in Maidstone Gateway and a questionnaire, which was also produced in an Easy Read version and available in electronic and paper formats. Stakeholders, including Gateway customers were invited to respond to the consultation using various communication methods.

3.3 66 consultation responses were received in total. A number of detailed responses were received to the open consultation questions which asked for feedback on the proposals. These responses have been grouped into themes; the most frequently discussed theme being the location of the KCC alternative buildings which were proposed. The second and third most popular themes discussed the economic benefits of relocating KCC services from the Gateway, and the benefits of the current colocation of services in the Gateway respectively.

3.4 The Consultation Report sets out the consultation process and provides detailed analysis on the consultation feedback. The table below is extracted from the consultation report and lists the main response themes.

Theme of comments	Number of online comments	Number of paper comments	Most popular comments ranked
Location feedback	13	3	1 <sup>st</sup>
Economic sense of using other KCC buildings	9	1	2 <sup>nd</sup>
Benefits of one stop shop/ colocation of services	6	1	3 <sup>rd</sup> =
Getting value for money from KCC Gateway investment	6	1	3 <sup>rd</sup> =

Service specific responses	5	1	4 <sup>th</sup> =
Lack of knowledge about current Gateway set up / services in Gateway	5	1	4 <sup>th</sup>
Parking concerns of new locations	5	0	5 <sup>th</sup> =
Value of having face to face services	4	0	6 <sup>th</sup>
No response	12	3	n/a

3.5 An EqlA was carried out to accompany the proposals and shape the consultation.

This has been updated following consultation feedback to include a full action plan. Table 3 of the EqlA lists the key issues which will need to be novated if KCC is to relocate services from Maidstone Gateway. Table 4 of the EqlA sets out action plan to novate the identified issues The key actions are as follows:

- Ensure all locations are accessible
- Look at feasibility of introducing hearing loops to alternative locations
- Look a feasibility of introducing baby changing facilities to an alternative site
- Raise awareness of the bus and transport routes to alternative locations
- Consideration of additional disabled parking at alternative sites
- Consideration of reducing crossing hazards at KHLC
- Consideration of commissioning another provider to deliver KCC general enquiries from Gateway

#### **4. Financial Implications**

4.1 The annual KCC property budget for Maidstone Gateway is £162,600. It is possible that if KCC were to relocate its Gateway services to other KCC buildings, £162,600 could be saved each year. If KCC chose not to exercise the break provisions in the partnership agreement and lease. KCC will be tied into the agreements for a further 7 years.

#### **5. Legal implications**

5.1 KCC and MBC have a number of partnership agreements which govern the usage of the Gateway. KCC's decision on whether to relocate its services from the Gateway will be taken in accordance with the overarching partnership agreements. MBC have been fully engaged in advance of and throughout the consultation period.

#### **6. Other corporate implications**

6.1 The consultation was carried out in line with the VCS Policy 2015 and Kent Compact agreement, as it was identified that KCC's proposals may impact the VCS partners in the Gateway.



## 7. Recommended Future Service Locations

7.1 The table below shows the KCC services currently delivered in the Gateway and the recommended future locations for each:

KCC service or commissioned service	Recommended future location
Kent Supported Employment	Invicta House, County Hall
Deaf Services	Hi Kent Offices, Brewer St.
Age UK Helpdesk	Kent History and Library Centre
Health Trainer Service	Kent History and Library Centre and/or Maidstone Adult Education Centre
Meet and Greet (general enquiries)	Continued delivery from Kent History and Library Centre and Sessions House, County Hall

7.2 This takes into account the feedback from the consultation, as set out in detail in the consultation report (Appendix A, sections 7-9.)

## 8 Next Steps

8.1 The consultation report and full EqIA will be used to inform the decision on whether to relocate KCC services from Maidstone Gateway. A decision will be made following recommendations made at Policy and Resources Cabinet Committee and information will be made available online and in the Gateway. If KCC decides to relocate the KCC services in the Gateway, any changes will be in place from October 2016.

## 9. Recommendation

The **Policy and Resources Cabinet Committee** is asked to endorse and comment on the proposed decision to be taken by the Cabinet Member for Commercial and Traded Services for KCC to relocate its services and commissioned services from Maidstone Gateway to other properties in Maidstone.

## 10. Background Documents

10.1 The documents which support this report are as follows:

- Maidstone Gateway Consultation Document (Standard and Easy Read versions)
- Consultation report (Appendix A)
- Equality Impact Assessment (Appendix B)

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# **Appendix A - Maidstone Gateway Public Consultation Report**

## **Contents**

- 1. Acknowledgements**
- 2. Executive Summary**
- 3. Introduction**
- 4. Background**
- 5. Consultation Process and Activities**
- 6. Equality and Accessibility Considerations**
- 7. Consultation Responses**
- 8. Main Consultation Response Themes**
- 9. Equality Impact Assessment Summary**
- 10. Next Steps**

## **1. Acknowledgement**

1.1 On behalf of Kent County Council (KCC), we would like to say thank you to Rachel Coppins and all of the Gateway Volunteers who went above and beyond to promote the consultation in Maidstone Gateway and encourage service users and potential customers to take part. Their input has been invaluable and their efforts have been greatly appreciated.

## **2. Executive summary**

2.1. A 12 week public consultation on the proposed relocation of KCC services from Maidstone Gateway ran from 21st September to 13th December 2015. An Equalities Impact Assessment (EqIA) was conducted prior to the development and delivery of the public consultation. This has been updated and finalised following the consultation (Appendix B).

2.2. The EqIA helped to shape the engagement and participation action plan; identifying protected characteristics which had the potential to be negatively or positively impacted by the proposed policies.

The consultation consisted of a questionnaire (Appendix C), which was also produced in an Easy Read version and available in electronic and paper formats, and six drop in sessions at the Gateway where KCC staff were available to answer questions.

2.3 A variety of consultation methods were used to promote the consultation, they included:

- Consultation page on KCC website and link from Gateway Service page
  - Emailed consultation documentation to KCC Gateway service leads
  - Press statements sent to Maidstone Newspapers
  - Consultation pull up banner and consultation document displayed in the Maidstone Gateway
  - Promotional postcards and consultation documents displayed in other KCC buildings in Maidstone including Libraries
  - Briefing of Gateway staff to direct customers to consultation material
  - Briefing of KCC Maidstone Members and Cabinet Member for Commercial and Traded Services
  - Community Liaison Officers and Community Wardens asked to promote the consultation at local meetings they attended during the consultation.
- Information was also sent to each of the eight partner organisations operating from Maidstone Gateway, who were actively encouraged to distribute this to their service users.

2.3. In addition, the Gateway partners were invited to attend pre consultation engagement sessions run by KCC and Maidstone Borough Council (MBC) officers. These were attended by Hi Kent, Migrant Helpline and Citizens Advice Maidstone.

2.4. A total of 66 consultation responses were received.

2.5. This report sets out the background of the consultation, the consultation process, equality and accessibility considerations, and discusses the consultation responses and key themes.

### 3. Introduction

- 3.1. Since Maidstone Gateway opened in King Street, Maidstone, people have visited the Gateway to access a range of Kent County Council (KCC), Maidstone Borough Council (MBC) and partner services. To make sure every pound spent in Kent is delivering better outcomes for our customers, communities and businesses, we must review the services we provide and where we provide them from to ensure we are getting value for money.
- 3.2. We are now considering whether the Maidstone Gateway is the right location from which to provide KCC services. We know that customers frequently visit Maidstone Gateway to access services provided by both MBC and the VCS partners. However, data collected over recent years has shown that customers rarely use Maidstone Gateway to access KCC services.
- 3.3. Out of 50,406 recorded visits to the Gateway in 2014:
- 88% were for Maidstone Borough Council services
  - 8% were for other partner services
  - 4% (2,919 of visits) were for KCC services (or those that we commission or partly fund)

At the same time, KCC contributes 50% of running costs of the Gateway each year, which is £162,600 in property costs alone. This amounts to an average cost to KCC of just under £56 per customer transaction in the Gateway. Whilst we would never have expected that the KCC services would account for 50% of the transactions, in the current economic climate we have a responsibility to test our service offer to ensure that we are effectively using the resources that we have available.

Between 21st September and 13th December 2015, a public consultation was held on the future location of these KCC services currently accessed in Maidstone Gateway.

- 3.4 The consultation focussed on identifying how customers and our partners would be impacted if KCC decided to relocate services from Maidstone Gateway in October 2016. The consultation proposed like for like service provision and a number of options were given as to the possible locations in Maidstone. An Equality Impact Assessment (EqIA) was carried out to assess the potential impact of the proposals on our customers with identified protected characteristics.
- 3.5 The consultation aimed to:
- Identify how stakeholders (including: all service users, potential service users and VCS partners) could be impacted if KCC decides to withdraw from the Gateway.
  - Present possible options for the re-provision of KCC services and those commissioned by us and welcome feedback on their suitability.

The responses to the consultation have been used to review and update the EqIA, which will be considered along with the consultation responses before any final decision is made.

3.6 Following discussion of the feedback received and recommendations from Members of the Policy and Resources Committee, a decision will be taken by the Cabinet Member for Commercial and Traded Services, Bryan Sweetland. If the decision is taken to withdraw, a delegated decision taken by a KCC officer is required on the enactment of the break clause to withdraw from the Gateway.

## 4. Background

### 4.1 Current Service Provision

KCC provides or commissions the following services from the Maidstone Gateway:

- 4.1.1 Kent Supported Employment clinics - 2 days per week  
Kent Supported Employment help people who face additional barriers to employment. This service uses the Gateway to hold pre-booked face-to-face clinics with customers. These take place in the Gateway every Wednesday and Friday.
- 4.1.2 Kent Deaf Services - 1 day per month  
Kent Deaf Services provides help, support and advice to deaf people aged over 18 whose first language is British Sign Language. Customers can visit the service's desk in Maidstone Gateway on the second Monday of each month from 9.30am - 1pm.
- 4.1.3 Age UK -1 day per week  
Age UK provides an information and advice service from a desk in Maidstone Gateway. Customers can also visit the Age UK desk to pick up an application form for the Disability Travel Voucher scheme. The Age UK helpdesk is open in the Gateway every Tuesday from 8.30am - 3.30pm.
- 4.1.4 Health Trainer service - 2 days per week  
A Health Trainer is in the Gateway every Monday from 09:30am – 2.30pm and all day every Wednesday for pre-arranged appointments. Health Trainers carry out health checks on patients who have been referred by their doctor.
- 4.1.5 'Meet and Greet' General Enquiries - weekdays  
People can also come into the Maidstone Gateway with a general service enquiry. For example this could be to find out how to apply for a bus pass or Blue Badge or to report a problem on Kent's roads. Gateway staff can help by signposting to the right team, or member of staff at KCC. In many cases, they will give customers the KCC website address or a telephone number to contact the team directly.
- 4.1.6 The breakdown of KCC customer transactions within the Gateway is shown below:

Service (KCC or commissioned by KCC)		Total transactions recorded (January – December 2014)
General Enquiry Re-direction by reception staff to other buildings, staff phone numbers or website address or providing customers with application forms for services etc.	KCC General Enquiry (unspecified)	1,719
	Blue Badge Application forms enquiry/ collection	191
	Kent Highways enquiry	71
	Kent Support and Assistance enquiry	59
Service specific helpdesk in Gateway, run by service representatives	Age UK Helpdesk visit	135
	Deaf Services Helpdesk visit	20
Pre-booked clinic and /or drop in sessions run by service representatives	Kent Supported Employment	589
	Health Trainer Service	135

## 5. Consultation Process and Activities

### 5.1 Stakeholder groups

5.1.1. The proposals outlined in the consultation had the potential to affect a number of different stakeholders. It was therefore important to devise engagement mechanisms to provide the opportunity for participation across stakeholder groups, being mindful of communication preferences and accessibility of information.

5.1.2. The following stakeholder groups were identified and targeted as part of the consultation:

- Age UK service users
- Kent Deaf Services users
- Kent Supported Employment service users
- KCC Gateway meet and greet customers
- All Gateway customers
- KCC Maidstone Members
- Member for Commercial and Traded Services, KCC
- Voluntary Community Sector organisations in Maidstone Gateway
- KCC meet and greet staff
- Maidstone Borough Council front desk staff
- Gateway volunteers
- Potential future Gateway customers living in Maidstone area
- Maidstone residents
- All other KCC staff members and managers

## 5.2 Consultation and engagement activities

- 5.2.1 All voluntary sector partners in the Maidstone Gateway were invited to attend pre-consultation engagement sessions prior to the public consultation. These were jointly held by KCC and MBC officers with them aim of engaging partners and updating them of KCC's proposals. The sessions also explored how to maintain partnership working going forwards regardless of whether a decision is taken to relocate from Maidstone Gateway. These were attended by Hi Kent, Migrant Helpline and Citizens Advice Maidstone.
- 5.2.2 Consultation and engagement activities included the following:
- A consultation document setting out the proposals accompanied by a consultation questionnaire to capture feedback.
  - The questionnaire was available on our website and in hard copy.
  - Easy Read and Word versions of the consultation document and questionnaire were also produced and available online and in hard copy.
  - Six drop in sessions were held at the Gateway with staff from KCC's Property and Consultation teams available to answer questions.
  - Verbal feedback from service leads and customers during the consultation.
- 5.2.3 The consultation document was downloaded from the website 358 times (PDF version 277 times and Word version 81). The Easy Read consultation document was downloaded 69 times.

## 5.3 Promotional activities

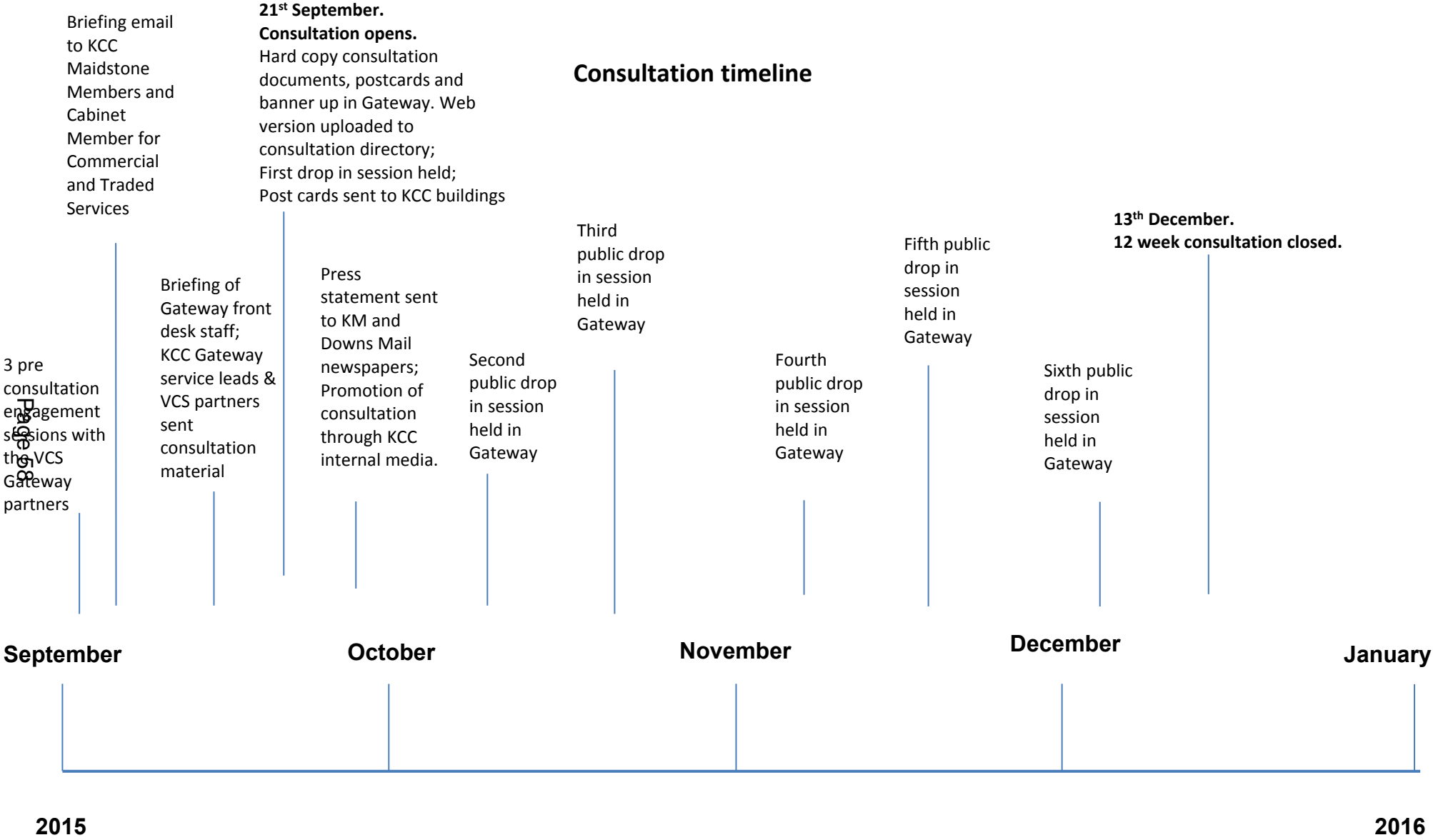
- 5.3.1 Promotional activity for this consultation was targeted at those who are potentially most impacted by the proposals, including KCC customers who access our services via Maidstone Gateway, Maidstone residents and VCS partners.
- 5.3.2 Promotional activities included the following:
- Hard copies of the consultation document, pull up banner and promotional postcards displayed in the Maidstone Gateway.
  - Hard copies of the consultation material displayed in Sessions House reception, the Kent Library and History Centre, the Maidstone Adult Education Centre and other Maidstone Libraries.
  - Entry on KCC's consultation directory ([www.kent.gov.uk/maidstonegateway](http://www.kent.gov.uk/maidstonegateway)) and a link from the Gateway service page on Kent.gov.uk
  - Consultation promotion uploaded to television screens in the Gateway.
  - Press statement sent to the local Maidstone newspapers (KM and Downs Mail)
  - Promotion of consultation to KCC staff through the intranet, email newsletters and building television screens.
  - Consultation material provided to KCC Members for promotion at local events.
  - KCC Community Liaison Officers and Community Wardens asked to promote the consultation to their Maidstone contacts and at local meetings they attend during the consultation.
  - All KCC's Gateway service leads were emailed the consultation document and asked to distribute them to their customers and staff.



- Email sent to all VCS services notifying them of the launch of the public consultation and inviting them to feedback
- Staff in the Gateway, including those on the front desk, volunteer service and CAB briefed and agreed to direct customers to the consultation material.
- Briefing email to KCC Maidstone Members and Cabinet Member for Commercial and Traded Services.

5.3.3 A timeline of the consultation and engagement activities and the promotional activities is shown on the next page.

### Consultation timeline



## **6. Equality and accessibility considerations**

Equality and accessibility considerations relating to the consultation process were as follows:

### **6.1 Produced Easy Read versions of consultation document**

- In addition to standard versions of the consultation document, Easy Read versions were produced. Maidstone Gateway volunteers used the Easy Read version when discussing the consultation with customers over the course of the 12 weeks. KCC Gateway service leads were given copies of the Easy Read version of the consultation document, in addition to the standard format document. Age UK requested an additional 200 copies of the Easy Read consultation document. This considerably increased the awareness of the consultation among customers who may have had difficulty in understanding the standard format consultation document.

### **6.2 Provided Microsoft Word versions of consultation material to ensure that documentation is accessible to consultees using audio transcription software.**

### **6.3 Uploaded consultation document onto kent.gov website, in addition to displaying hard copies in Gateway**

- Both the Easy Read version of the consultation document and the standard format were made available online and in hard copy versions to improve accessibility of the consultation.

### **6.4 Alternative formats and languages could be requested**

- In the consultation document it was stated that alternative formats could be requested through either an email or telephone number.

### **6.5 Holding face to face engagement sessions**

- The consultation process also included six drop in sessions where KCC representatives would be present in the Gateway to answer any questions customers have. The aim of these sessions were to improve accessibility for people to participate in the consultation, raise concerns or ask questions during the consultation process in a face to face environment.

### **6.6 Capture of protected characteristics**

- As part of the consultation process the questionnaire included KCC's standard 'About You' questions to collect information to identify issues raised by customers who have recognised protected characteristics and ensure any additional equalities issues raised could be taken into consideration.

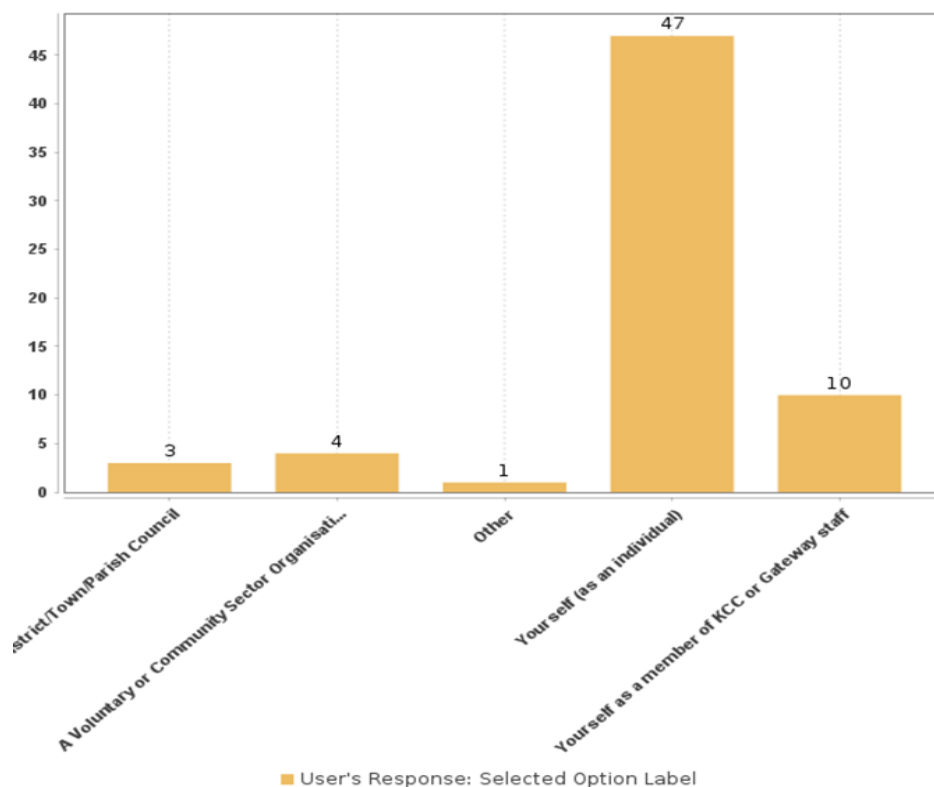
## 7. Consultation responses

7.1 A total of 66 consultation responses were received to the consultation, consisting of 18 hard copy responses and 48 online responses.

7.2 Question one of the consultation questionnaire asked whether respondents were giving feedback on behalf of themselves or another as a representative from another organisation; such as a District Council, Voluntary Sector Organisation or Business. A graph setting out the breakdown of responses is shown below. The largest respondent group were completing the questionnaire on behalf of themselves.

Questionnaire: Maidstone Gateway Consultation Questionnaire

Question: Are you completing this questionnaire on behalf of:



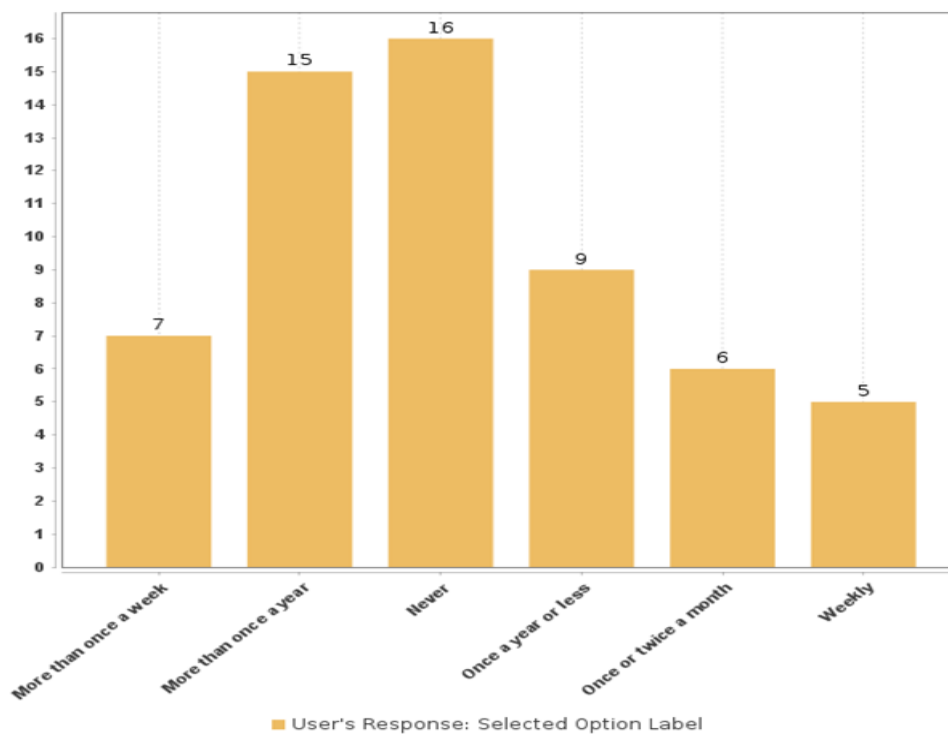
7.3 Question two of the consultation questionnaire asked respondents for their postcode. 45 responses to this question were received, 29 of which indicated that the respondent live in Maidstone. Other respondents were from other locations in Kent, including Medway and Dover. 21 people did not respond to this question.

## December 2015

7.4 Question three of the consultation questionnaire asked 'How often do you visit the Maidstone Gateway?' A graph showing the breakdown of responses is shown on the next page. If each of the respondents shown in the table is multiplied by their reported frequency of visiting the Gateway, this equates to approximately 1,144 visits in a year (equivalent to just under 40% of all KCC visits recorded in 2014.) The largest respondent group on Q3 uses the Gateway 'Never.' Some of the respondents who indicated that they had never visited the Gateway were KCC staff or businesses, whilst others were individuals not from the Maidstone area.

### Questionnaire: Maidstone Gateway Consultation Questionnaire

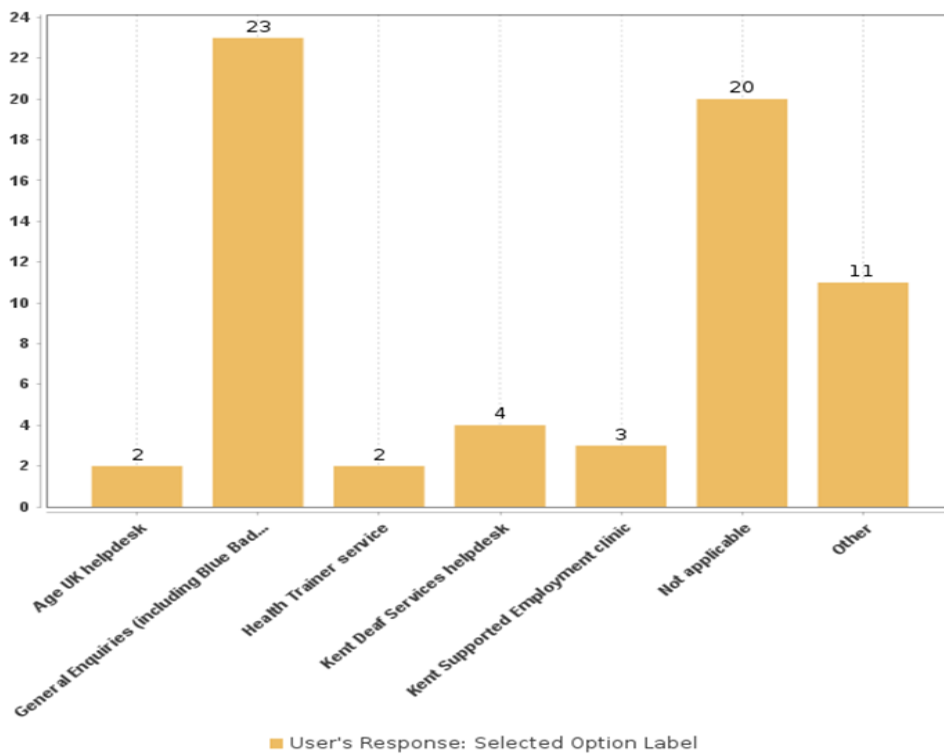
#### Question: How often do you visit Maidstone Gateway?



Question four of the consultation questionnaire asked 'Do you visit Maidstone Gateway for any KCC services, or those services partially or fully funded by KCC?' A graph showing the breakdown of responses is shown below. In line with the data on KCC service users, the largest group of respondents to question four reported that they visit the Maidstone Gateway for 'General enquiries about KCC services'. 'Other' responses often included services not delivered by KCC such as council tax payments, and bus timetables.

Questionnaire: Maidstone Gateway Consultation Questionnaire

Question: Do you visit Maidstone Gateway for any Kent County Council...



## December 2015

7.5 Question five of the consultation questionnaire stated that the consultation document provides details of the possible options for accessing KCC services in future, and asked the question 'Do you have any comments on these proposals?' A number of detailed responses to this question were received. Some respondents raised a number of issues in their comments. These have been split and put under the relevant themes, which means that there are more comments counted than respondents to the questionnaire. These responses have been analysed and grouped into the themes shown below:

Table 1: Themes of responses to open consultation questions, ranked by frequency

Theme of comments	Number of online comments	Number of paper comments	Most popular comments ranked
Location feedback	13	3	1 <sup>st</sup>
Economic sense of using other KCC buildings	9	1	2 <sup>nd</sup>
Benefits of one stop shop/ colocation of services	6	1	3 <sup>rd</sup> =
Getting value for money from KCC Gateway investment	6	1	3 <sup>rd</sup> =
Service specific responses	5	1	4 <sup>th</sup> =
Lack of knowledge about current Gateway set up / services in Gateway	5	1	4 <sup>th</sup> =
Parking concerns of new locations	5	0	5 <sup>th</sup> =
Value of having face to face services	4	0	6 <sup>th</sup>
No response	12	3	n/a

## 8. Main consultation response themes

### 8.1 Theme 1 – Location feedback

<u>Example Comments</u>
<p><i>Positive:</i></p> <p>“I particularly like the option of utilising Allington library to provide at least some of the facilities - as a local resident to Allington the more use made of the library that supports it's continued opening the better.”</p> <p>“The Kent History &amp; Library Centre is in a more convenient location and is more naturally associated with KCC services.”</p> <p>“Some of the proposed locations are located near the town which are ideal.”</p> <p><i>Negative:</i></p> <p>“[The Gateway] is currently in a very convenient location in the town centre.”</p> <p>“Customers will have difficulty in accessing the proposed sites...try getting to the KHLC if you are old or disabled”</p> <p>“My husband couldn't possibly walk the 15 minutes to these places and he doesn't count as disabled”</p> <p>“I believe the alternative sites are not readily accessible for any persons who rely on public transport or have difficulty walking.”</p> <p><i>Neutral:</i></p> <p>“Needs to be within walking distance of the Town Centre.”</p> <p>“Buildings need to be close to the centre of town or on bus routes”</p>

A key trend from the responses received was the accessibility of the proposed alternative locations. These responses were mainly submitted by individuals (13 comments), with one comment a member of Gateway staff and one comment from a District or Borough Council staff member. The accessibility issues for each location are considered below:

#### 8.1.1 Kent History and Library Centre, Maidstone



## December 2015

There is a bus stop for routes 101, 150 and 155 situated just beyond the right-hand side of the library building and on the opposite side of the dual-carriage way. The 101 bus goes directly from the Maidstone Gateway to the library. The library is a 0.2mile walk from Maidstone East Railway Station.

### 8.1.2 Sessions House, County Hall, Maidstone (general enquiries only)

There is a bus stop for routes 79, 88, 101, 130, 150 and 155 outside Sessions House. On the opposite site of the road there is a stop for routes 101, 135, 150, 155 and 508. The 101 bus goes directly from the Maidstone Gateway to Sessions House, County Hall. Sessions House, County Hall is 160 yards from Maidstone East Railway Station.

### 8.1.3 Invicta House, County Hall, Maidstone

There is a bus stop for routes 79, 88, 101, 130, 150 and 155 right outside Invicta House. On the opposite site of the road there is a stop for routes 101, 135, 150, 155 and 508. The 101 bus goes directly from the Maidstone Gateway to Invicta House, County Hall. Invicta House, County Hall is 160 yards from Maidstone East Railway Station.

### 8.1.4 Maidstone Adult Education Centre

The 506 bus goes directly from King Street to Brenchley Gardens. The Brenchley Gardens bus stop is 200ft from the Maidstone Adult Education Centre.

### 8.1.5 Allington Library

The nearest bus stop to the Allington Library is on 0.2 miles away on Allington Way. The 60 bus goes directly from The Mall bus stop to Allington Way.

### 8.1.6 Coxheath Library

The nearest bus stop to the Coxheath Library is on 0.1 miles away on Pembroke Road. The 89 bus goes directly from The Mall bus stop to Pembroke Way.

8.1.7 It is useful to also note that for customers who wish to enquire about KCC services, face to face is not the only way of doing this. Customers can telephone the main KCC helpline contact number or visit the KCC website address [www.kent.gov.uk](http://www.kent.gov.uk). In fact, just over 75% of those who responded to the consultation did so online. However, we recognise that some respondents may be responding on behalf of others.

## 8.2 Theme 2 – Economic sense of using other KCC buildings

### Example Comments

#### *Positive*

“Withdrawing from the Gateway facility seems like a no brainer - the cost [sic] to KCC of it's contribution to the Gateway far outweigh the benefits”

“It is too sparsely used to justify a KCC presence so in this time of austerity this is a good area

to make savings with minimal impact on customers.”

“Cost effectiveness of using KCC buildings”

“Good idea to move these”

“It make economic sense to use current KCC buildings”

“The low usage of Maidstone Gateway indicates that it is not good value for money.

“Increase in privacy and money saved in times of austerity can only be seen as positive”

“It makes sense to relocate the KCC services to the Kent History Centre or another library in the area”

“We need to be saving money so should be prepared to consider all options”

- 8.2.1 The above consultation feedback notes the value for money associated with Kent County Council relocating KCC services from Maidstone Gateway to other KCC buildings in Maidstone.
- 8.2.2 This feedback was received mainly by individuals (6 comments), with feedback two comments submitted by support workers and two comments from members of Gateway staff.
- 8.2.3 This feedback supports KCC’s commitment to continually reviewing our services to ensure we deliver value for money to our customers. This includes looking at how and where our services should be provided from.

### 8.3 Theme 3 – Benefits of one stop shop / colocation of services

#### Example Comments

*Negative:*

“Beneficial to the community to have one location for them to visit.”

“Moving services will fragment a joined up service for the residents.”

“Physical access to co-located MBC and KCC services is more efficient for the public.”

“Would prefer them all together to prevent confusion.”

“I feel that the services offered are better located in a single facility.”

“We don’t care who provides the service – we just want to be able to access it and it continues to make sense that these are provided in the same place.”

8.3.1 The third most frequent response theme discussed focussed on the benefits of having a number of KCC, MBC and voluntary sector services collocating in the same physical building.

8.3.2 These comments were mostly submitted by individuals (5 comments), with 2 comments received from District of Parish Council staff members.

8.3.3 We recognise that links between the KCC services and other partners services in the Gateway exist and are valued. Below are some examples:

- Age UK link with MBC functions such as assisting customers with Council Tax payments
- Deaf Services link with MBC functions such as assisting customers with Council Tax payments
- Kent Supported Employment work with Involve Gateway volunteers

8.3.4 In order fully to address the consultation feedback on cross-referrals and the benefits of colocation of KCC services with MBC and partner services, it is useful to reiterate how the current KCC services operate within the Gateway.

8.3.5 Each of the identified KCC service helpdesks or clinics which are in the scope of this consultation are only in the Gateway on a part time basis. The Health Trainer service

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and Kent Supported Employment operate on a pre-booked appointment basis, with customers usually referred through the KCC Contact Point or from a GP respectively. This means it is less likely that customers who visit the Gateway for other services (for example housing or council tax payments) would be offered same day cross-referrals to the Health Trainer or Kent Supported Employment (KSE) service.

- 8.3.6 However, customers who do visit the Gateway for pre-booked visits with KSE or the Health Trainer service may be referred from these advisors to other partner services, such as Citizens Advice Maidstone or housing. If KCC decides to relocate its services from the Gateway, it will be important to look at how to maintain these service links going forward and ensure customer journeys do not get fragmented.
- 8.3.7 The other two KCC services in the Maidstone Gateway, Deaf Services and Age UK, operate on a drop-in basis and are in the Gateway half day per month and a half day per week respectively. If customers do come to the Gateway at other times and request these services face to face, they would be advised to return during the times of the above drop in sessions.
- 8.3.8 As noted above, customers who visit the Gateway for the Age UK helpdesk or Deaf Services clinic, may benefit from being cross-referred to the MBC or partner services which are present or being assisted with carrying out these transactions.
- 8.3.9 KCC service provision in Maidstone Gateway is low and, as a result, opportunities for customers to engage directly with KCC staff at the time of their visit is limited. However, those who visit the Maidstone Gateway for KCC services do benefit from having other partner services located in the same building.

### 8.4 Theme 4 – Getting value for money from KCC Gateway investment

#### Example Comments

##### *Neutral/ Suggestions:*

“Why not expand the KCC service offer in the Gateway?”

“Can I suggest that you move the majority of your drop-in-type services to Maidstone Gateway (which is a most accessible, friendly place) and get up to 50% usage that way?”

“There are many services which KCC offer which could be accessed from the gateway but are scattered around Maidstone.”

##### *Negative:*

“Much money was spent on opening the Gateway network - it seems such a waste to actually start to close these.”

“A lot of money was spent on setting up the Gateways, and to pull out of it would be a retrograde

step on behalf of KCC, I think.”

- 8.4.1 The fourth theme discussed the initial investment made by KCC into the Maidstone Gateway and the feasibility of delivering a greater number of KCC services from this building to achieve value for money.
- 8.4.2 These comments were all submitted by individuals, except for one comment which came from a member of KCC or Gateway staff.
- 8.4.3 Prior to these proposals being developed a detailed scheme of work looked at the scope to expand the KCC service offer from Maidstone Gateway. The findings perceived there to be limited opportunity across KCC to increase service provision in the Gateway going forward. Representatives from Education services could see little scope to use the Gateway as their customers usually transact via their local school or directly with the small central KCC team. Specialist Children’s Services also saw little scope to use the Gateway other than signposting to Children’s Centres. Introducing Social Care assessments into the Gateway was deemed as unsuitable due to its open plan layout. Another KCC service, the community wardens, found that time was better spent working directly in the community. Whilst Gateway staff can advise customers on how to report a Highways Enquiry, the KCC Highways representative found limited use for Gateway interaction, other than to notify customers if any major road schemes were forthcoming.

#### 8.5 Theme 4 – Service specific responses

##### Example Comments

*Positive:*

“Any locations for Age UK would be ok as long as they are in Maidstone.”

“I think it is a great idea for Deaf Services to move to Hi Kent as this will develop and maintain good positive links to get a better service.”

“I think Deaf Services would be better at Hi-Kent as people will be able to communicate with them, and as its small - its more accessible”

“Invicta House for Kent Supported Employment seems the best option. The reception service is very good and any new venue should meet this high level of standard.”

- 8.5.1 There have been a small number of service specific responses to the consultation, with positive feedback encouraging a relocation of the Deaf Services Maidstone

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Gateway helpdesk to the Hi Kent Head Office in Brewer Street. Another response suggested that a relocation option for Age UK would need to be near to the Maidstone town centre.

8.5.2 Further feedback suggested that Invicta House would be the best option for relocating Kent Supported Employment.

8.5.3 Other than one response which was submitted by a VCS organisation, these responses were all submitted by individuals.

### 8.6 Theme 5 – Lack of knowledge about current Gateway services

#### Example Comments

##### *Neutral/ Observations:*

“If you ask the general public if they know that some KCC services are available in Maidstone Gateway, I bet that no more than 1 in 100 will know you are there.”

“You cannot complain if you do not get enough callers at the Gateway if you do not advertise it well!!”

“Services aren't advertised - especially for the elderly. They come in to pay council tax and might not know what else is available. Even CAB is not used/ people don't know what it is for.”

“I don't think many people know KCC is in that building.”

“KCC services do not particularly advertise that residents can access KCC services from Gateways and this is why their footfall seems so low everywhere”

8.6.1 Consultation feedback has raised the issue of the lack of public awareness regarding KCC's services and involvement in the Maidstone Gateway.

8.6.2 Three of these comments were received from individuals, whilst the remaining two came from Gateway staff members or volunteers.

8.6.3 It is possible that this is a contributing factor towards KCC's low customer throughput in the Gateway, although this may also be due to the fact that there are only a small number of KCC services who operate from the Gateway. The Gateway operating agreement stipulates that advertising of the Gateway services will be primarily through word of mouth and from visibility to passing foot traffic.

8.6.4 It will be necessary to notify customers if any changes are made, to ensure they are aware of the new location of KCC services. It is important to consider using a number of modes of communication.

### 8.7 Theme 6 – Parking concerns of new locations

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Example Comments

*Negative:*

“Parking may be an issue”

“An aging population a lot of people struggle to use the internet and get around.”

“Very little parking and being away from the centre of town KHLC would not be reasonably accessible.”

“There is no car park NEAR the new library or County Hall.”

8.7.1 We recognise that the Maidstone Gateway benefits from having a car park behind it and take on board the feedback about this. All of this feedback was submitted by individuals. There is parking at each of the suggested locations, which is set about below:

8.7.2 Kent History and Library Centre, Maidstone

There are 27 Pay and Display parking spaces by the riverside near the library on James Whatman Way and three free designated parking spaces for Blue Badge holders at the front of the building. Further short term Pay & Display spaces are across the road in the White Rabbit car park, or the nearest long term car park is Fremlin’s Walk.

8.7.3 Sessions House, County Hall, Maidstone (general enquiries only)

There are a number of meter parking spaces on County Road to the right of the County Hall offices, including three designated parking spaces for Blue Badge holders. The Maidstone East Station Car Park is located opposite Sessions House and offers long term parking. This Car Park does get busy. There are also a number of car parks in the town centre including Fremlin’s Walk.

8.7.4 Invicta House, County Hall, Maidstone

As with Sessions House, there are a number of meter parking spaces on County Road to the right of the County Hall offices, including three designated parking spaces for Blue Badge holders. The Maidstone East Station Car Park is located opposite Invicta House and offers long term parking. There are also a number of car parks in the town centre including Fremlin’s Walk.

8.7.5 Maidstone Adult Education Centre

The Fremlin Walk multi-storey car park is located near to the Maidstone Adult Education Centre. There is no designated disabled parking at St Faiths Street, but the Adult Education Centre can arrange a drop off for customers.

8.7.6 Allington Library

There are a number of free parking spaces within the site boundary. Currently none of these spaces meet the necessary specifications of disabled parking spaces.

**8.7.7 Coxheath Library**

There are a number of free parking spaces within the site boundary. Currently none of these spaces meet the necessary specifications of disabled parking spaces.

**8.8 Theme 7 – Value of maintaining face to face services**

Example Comments

*Neutral:*

“My parents are 78 and 80 and do not know how to use the internet.”

“I feel it is important to maintain access to KCC services face to face in Maidstone due to the size of the population and the high percentage of elderly people who live there”

“not phone or website suits everyone.”

“[Face to face service provision] is important for people who are unable to communicate with Local Govern meant [Sic] in any other ways”

8.8.1 These comments were all submitted by individuals. This consultation is not about changing or discontinuing the face to face services we provide from the Gateway – we understand these are important services to many people.

8.8.2 Whilst a number of other KCC services are accessed in alternative ways, such as through the telephone or internet, we recognise that the KCC services currently in the Maidstone Gateway are delivered face to face because this is most appropriate for their customers.

8.8.3 Whether the Key Decision is taken to keep these KCC services in the Maidstone Gateway or move these other locations in Maidstone in the future, following this consultation, customers will still be able to access these services face to face.

**9. Equality Impact Assessment Summary**

9.1 Table 4 of the full EqIA (Appendix B) shows a summary of the consultation responses according to the protected characteristics. This takes into account both feedback from the questionnaire “About You” closed questions, and any additional equalities feedback received in the open questions and is shown below.



Details of Individuals Responding	Consultation response and potential impact
<b>Age</b>	<ul style="list-style-type: none"> <li>- 25 % of respondents who completed this question indicated their age was 65 and over (13 people).</li> <li>- Older people may be more reliant on face to face service provision and less able to use the internet</li> <li>- Older people may be disadvantaged services are relocated to buildings which are not on bus routes or near to the town centre</li> <li>- Older people may be disadvantaged from having to make more than one trip to access council services if KCC services relocate from the Gateway</li> </ul>
<b>Disability</b>	<ul style="list-style-type: none"> <li>- 28 % of respondents who completed this question said they had a disability (15 people). Of the respondents who said they had a disability 36% (5 people) had a physical disability, 36% had a sensory impairment, whilst the remainder had another type of disability.</li> <li>- Wheelchair users may be disadvantaged if proposed locations are not fully accessible</li> <li>- As there is a hearing loop in the Gateway, it will be beneficial if alternative locations could be hearing loop equipped to promote inclusiveness to deaf people.</li> <li>- Disabled people may be disadvantaged if there are insufficient numbers of disabled parking bays near to proposed locations</li> </ul>
<b>Pregnancy/ Maternity</b>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>
<b>Race</b>	<ul style="list-style-type: none"> <li>- 84% of respondents (42 people) classified themselves as White English, 4% classified themselves as White (Other), 4% were Chinese. The remainder identified with other ethnic groups.</li> </ul>
<b>Gender</b>	<ul style="list-style-type: none"> <li>- 53 responses were received to this question. Of those 49% were male, 47% female and 4% preferred not to say.</li> </ul>
<b>Gender Identity</b>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>
<b>Religion</b>	<ul style="list-style-type: none"> <li>- 46 % of respondents who completed this question indicated that they were religious (25 people). Of the respondents who said they belonged to a religion or belief, 83% were Christians, 8% were Buddhists and 8% were Jewish; the remaining 2% identified</li> </ul>

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	with other religions.
<b>Sexual Orientation</b>	- 53 responses were received to this question. Of those, 83% (45 people) described themselves as Heterosexual/ Straight, 6 % preferred not to say, 2% identified as gay men and 2% identified as another sexual orientation not listed.
<b>Carers</b>	- N/A

9.2 There was also an open question inviting customers to add comments to the Equality Impact Assessment. The consultation responses have reiterated the importance of considering centrally located future service locations, so that customers who are less able to walk long distances are still able to access KCC services. As one respondent noted “buildings need to be close to the town centre or on bus routes.” All the suggested locations are either near to the town centre or are located on bus routes, however it will may be helpful to raise awareness of the public transport routes to these locations.

9.3 The second equality implication which has been noted from the consultation responses is that future locations should have disabled access for wheelchair users. The consultation document outlined the accessibility of proposed locations. If a decision is made to relocate KCC services to other buildings in Maidstone, any location used will need to be accessible to wheelchair users, as noted in the EqIA.

9.4 Table 5 of the EqIA sets out an action plan relating to the identified issues. The key actions are as follows:

- Ensure locations are accessible
- Look at feasibility of introducing hearing loop
- Look at feasibility of introducing baby changing facilities to alternative site
- Raise awareness of bus and transport routes to alternative locations
- Consideration of additional disabled parking
- Consideration of reducing crossing hazards at KHLC
- Consideration of commissioning another provider to deliver KCC general enquiries from Gateway

## 10. Next Steps

10.1. The consultation report and full EqIA will be used to inform the decision on whether to relocate KCC services from Maidstone Gateway. A decision will be made following recommendations made at Policy and Resources Cabinet Committee and information will be made available online and in the Gateway.

10.2. If KCC decides to relocate the KCC services in the Gateway, any changes will be in place from October 2016.

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## Appendix B - Equality Impact Assessment

Directorate: KCC Infrastructure, KCC Customer Relationship

### Name of policy, procedure, project or service

Implementation of Gateway service review outcomes (for Maidstone Gateway)

### What is being assessed?

Re-locating the KCC services from Maidstone Gateway

### Responsible Owner/ Senior Officer

Rebecca Spore

### Date of Initial Screening

April 2015

### Date of Full EqIA :

December 2015

Version	Author	Date	Comment
0.1	Catherine Murphy	06.04.2015	Initial draft
0.3	Catherine Murphy	21.04.2015	Updated draft including initial feedback from Pascale Blackburn-Clarke
0.3	Pascale Blackburn-Clarke	28.04.2015	Updated draft with additional comments.
0.4	Catherine Murphy	18.08.2015	Updated following service re-location options being understood
0.5	Clive Lever	19.08.15	E&D team comments added
0.6	Catherine Murphy	09.09.15	Amends following E&D team comments
0.7	Akua Agyepong	11.09.15	Review following CM amends, plus additional comments
0.8	Catherine Murphy	11.09.15	Amends following AA review
0.9	Anne Wynde	18.09.15	Minor comments/ final amends before consultation
0.10	Catherine Murphy	18.09.15	Update following AW comments
0.11	Catherine Murphy	18.09.15	Consultation stage sign off from Donald Farquharson and Rebecca Spore
0.12	Catherine Murphy/	14.12.15	Final EqIA following consultation feedback
0.13	Clive Lever	16.12.15	E&D team comments

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Action plan – pre consultation

Table 1

Protected Characteristic	Issues identified	Action to be taken	Expected outcomes	Owner	Timescale	Cost implications
Age	<p>1) No Gateway data available on the number of customers accessing services with protected characteristic</p> <p>2) A number of services in the Gateway are directly applicable to older or younger users. These are:</p> <ul style="list-style-type: none"> <li>- Age UK</li> <li>- Health Trainer Service</li> </ul>	<p>1) Consultation questionnaire used to capture number of customers accessing services with protected characteristics</p> <p>2) Worked with service leads to understand re-location requirements of service users completed. Work with property colleagues identified re-location options to meet specified requirements</p> <ul style="list-style-type: none"> <li>- Held public consultation with proposals for options for future service re-location</li> <li>- KCC staff to hold drop in sessions in Gateway to answer any questions and note any concerns.</li> <li>- Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within the Age characteristic.</li> </ul> <p>3) Confirmed that staff in another location can assist service users in completing Blue Badge Application forms if needed.</p>	<p>1) Statistical data ascertained volume of customers that are accessing services with protected characteristics</p> <p>2) Property re-location options proposed which meet identified needs of service users as advised by service leads. Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway captured any unidentified issues.</p> <p>3) Confirmed that reception staff in Sessions House can and do assist customers to complete Blue Badge Applications forms (in addition to assisting with general enquiries / signposting).</p>	Catherine Murphy	July 2015 – April 2016	<p>1) Included in consultation costs circa. £2,000</p> <p>2) Staff time in identifying property options. Possible cost of necessary adaptations if identified as part of consultation (currently unknown)</p> <p>3) Possible cost to KCC Reception Staff Time in assisting with completing Blue Badge Applications if needed, however only 191 enquiries in 2014. Likely that this will be absorbed by normal capacity.</p>
Disability	<p>1) No Gateway data available on the number of customers</p>	<p>1) Used consultation questionnaire to capture number of customers accessing services with protected</p>	<p>1) Statistical data ascertained the volume of customers that are</p>	Catherine Murphy (TBC)	July 2015 – April 2016	<p>1) Included in consultation costs</p>

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<p>accessing services with protected characteristics</p> <p>2) A number of services in the Gateway are directly applicable to users with disability characteristic. These include:</p> <ul style="list-style-type: none"> <li>- Kent Support Employment</li> <li>- Deaf Services</li> </ul> <p>3) Requirement of property re-location options being accessible (maintaining face to face services)</p> <p>4) Users with disability characteristic may be more likely to need or ask for help in completing Blue Badge application forms.</p> <p>5) Service users with disabled characteristic may face barriers in completing usual consultation documentation.</p>	<p>characteristics</p> <p>2) Worked with service leads to understand re-location requirements of service users. Worked with property colleagues to identify re-location options to meet specified requirements</p> <ul style="list-style-type: none"> <li>- Held public consultation with proposals for options for future service re-location</li> <li>- KCC staff held drop in sessions in Gateway to answer any questions and note any concerns.</li> <li>- Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within the disabled characteristic.</li> </ul> <p>3) KCC confirmed accessibility of potential future service locations prior to beginning public consultation (including hearing loops etc.)</p> <p>4).Produced easy read version of consultation document.</p> <ul style="list-style-type: none"> <li>-Provided contact address and phone number for alternative formats of consultation material</li> <li>-Briefed Gateways staff (KCC and MBC) in advance of consultation to</li> </ul>	<p>accessing services with protected characteristics</p> <p>2) Property re-location options proposed which meet identified needs of service users as advised by service leads. Consultation feedback on property options to capture any unidentified issues.</p> <p>3) Accessible buildings proposed in service re-location options as part of consultation.</p> <p>4) Reduced barriers to participating in consultation.</p>			<p>circa. £2,000</p> <p>2) Staff time in identifying property options.</p> <p>3) Possible cost of necessary adaptations if identified as part of consultation (currently unknown)</p> <p>4) Possible cost to KCC Reception Staff Time in assisting with completing Blue Badge Applications if needed, however only 191 enquiries in 2014. Likely that this will be absorbed by normal capacity.</p>
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		provide support in completing consultation material				
<b>Pregnancy / Maternity</b>	- No Gateway data available on the number of customers accessing services with protected characteristics	1) Held public consultation to capture any unidentified issues on pregnancy/ maternity characteristic - Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within the pregnancy/ maternity characteristic.	1) Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway aimed to capture any unidentified issues.	Catherine Murphy	July 2015 – April 2016	1) Included in consultation costs circa. £2,000  2) Included in consultation costs circa. £2,000
<b>Race</b>	1) No Gateway data available on the number of customers accessing services with protected characteristics  2) Service users with race characteristic may face barriers in completing usual consultation documentation.	1) Used consultation questionnaire to capture number of customers accessing services with protected characteristics  2) Provided contact address and phone number for alternative formats of consultation material  3) Held public consultation to capture any unidentified issues on the race characteristic - Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within the race characteristic.	1) Statistical data aimed to ascertain the volume of customers that are accessing services with protected characteristics  2) Reduced barriers to participating in consultation.  3) Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway to capture any unidentified issues.	Catherine Murphy	July 2015 – April 2016	1) Included in consultation costs circa. £2,000  2) Currently unknown – dependent on demand.  3) Included in consultation costs circa. £2,000
<b>Gender</b>	- No Gateway data available on the number of customers accessing services with protected	1) Held public consultation to capture any unidentified issues on the gender characteristic - Engaged with non-KCC partner organisations in Gateway to identify	1) Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway sought to capture	Catherine Murphy	July 2015 – April 2016	1) Included in consultation costs circa. £2,000  2) Included in

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	characteristics	any potential issues on their service users within gender characteristic.	any unidentified issues.			consultation costs circa. £2,000
<b>Gender Identity</b>	- No Gateway data available on the number of customers accessing services with protected characteristics	1) Held public consultation to capture any unidentified issues on the gender identity characteristic - Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within gender identity characteristic.	1) Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway sought to capture any unidentified issues.	Catherine Murphy	July 2015 – April 2016	3) Included in consultation costs circa. £2,000  4) Included in consultation costs circa. £2,000
<b>Religion</b>	- No Gateway data available on the number of customers accessing services with protected characteristics	1) Used consultation questionnaire to capture number of customers accessing services with protected characteristics  2) Held public consultation to capture any unidentified issues on the religion characteristic - Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within the religion characteristic.	1) Statistical data sought to ascertain the volume of customers that are accessing services with protected characteristics  2) Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway aimed to capture any unidentified issues.	Catherine Murphy	July 2015 – April 2016	1) Included in consultation costs circa. £2,000  2) Included in consultation costs circa. £2,000
<b>Sexual Orientation</b>	- No Gateway data available on the number of customers accessing services with protected characteristics	1) Used consultation questionnaire to capture number of customers accessing services with protected characteristics  2) Held public consultation to capture any unidentified issues on the sexual orientation characteristic - Engaged with non-KCC partner	1) Statistical data aimed to ascertain the volume of customers that are accessing services with protected characteristics  2) Consultation feedback on property options and engagement with non-KCC	Catherine Murphy	July 2015 – April 2016	1) Included in consultation costs circa. £2,000  2) Included in consultation costs circa. £2,000



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		organisations in Gateway to identify any potential issues on their service users within the sexual orientation characteristic.	partner organisations in Gateway aimed to capture any unidentified issues.			
<b>Carers</b>	- No Gateway data available on the number of customers accessing services with protected characteristics	1) Held public consultation to capture any unidentified issues on the carers characteristic - Engaged with non-KCC partner organisations in Gateway to identify any potential issues on their service users within the carers characteristic.	1) Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway sought to capture any unidentified issues.	Catherine Murphy	July 2015 – April 2016	1) Included in consultation costs circa. £2,000  2) Included in consultation costs circa. £2,000

**Initial Screening**

**Proportionality** - Based on the answers in the above screening grid what weighting would you ascribe to this function – see Risk Matrix

<b>Low</b>	<b>Medium</b>	<b>High</b>
Low relevance or Insufficient information/evidy to make a judgement.	Medium relevance or Insufficient information/evidence to make a Judgement.	High relevance to equality, /likely to have adverse impact on protected groups

**Medium**

Maidstone Gateway provides a face to face outlet for 4 KCC service or commissioned service drop in clinics: Deaf Services, Kent Supported Employment and Age UK and the Health Trainer Service (along with a number of partner services and Maidstone Borough Council Services).

Whilst considerable effort was taken to understand the needs and requirements of the user groups listed above, and KCC endeavoured to suggest a number of appropriate re-location options which meet these needs, this exercise alone did not provide sufficient information to make a decision. As there is no data recorded on the breakdown of these service users by protected characteristics, there was a possibility that re-locating the services listed above would have impacts on the protected characteristics which had not been identified.

In addition, customers can access general information about KCC services from Maidstone Gateway by speaking to the meet and greet staff. Again there is no data recorded on the breakdown of general enquiry transactions by protected characteristics. We could have used mosaic modelling to estimate the likely composition of KCC customers who access our services face to face, and cross reference this against the demographics of Maidstone; however this would be subject to some degree of generalisation and inaccuracy. In addition, there may have been some specific attractions of Maidstone Gateway to people with protected characteristics, which could not be captured by generalised modelling. Whist Sessions House and Kent History and Library Centre are both located nearby in Maidstone and field general enquiries for the public, and KCC can advise customers that they can go to these locations instead, KCC held a public consultation to understand any unidentified impacts arising from a potential relocation of services or any accommodations which would need be put in place elsewhere.

To ensure customers are not negatively affected the following internal action was required;

- Distribution of consultation documentation from KCC service leads to service users
- Holding of 12 week public consultation on options to re-locate KCC services; allowing customers, potential customers and stakeholders the opportunity to feedback on the impact a number of service re-location options.
- Engagement with directly with non-KCC partners in the Gateway to understand any unidentified impacts on their service users

### Context

In 2008 Maidstone Gateway opened in King Street, Maidstone. The purpose of the Gateway is to offer public and voluntary sector services in a town centre location, which is accessible to all our customers. Some of these services can be accessed by customers through face to face clinics. The Gateway staff can also signpost customers to the most appropriate services that could help them with their enquiry regardless of where they are based.

The purpose of the Gateway is to create a more efficient approach to responding to the complex needs of customers. By bringing a number of services and parties together physically, Kent County Council (KCC), the local district council and partners, we can offer a range of services under one roof, enabling customers to see a number of different but related services at the same time.

Customers frequently visit Maidstone Gateway to access services provided by both Maidstone Borough Council (MBC) and the voluntary and community sector partners. However, customers rarely opt to use Maidstone Gateway to access KCC services. Out of 50,406 recorded visits to the Gateway in 2014, only 4% of total customer transactions (2,919 visits) were for KCC services or for those services we commission. A full list of services is shown in the information and data section.

### Aims and Objectives

Our mission is to improve lives by ensuring every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses. This has meant reviewing the services we provide, and where we provide them from to achieve the best value for KCC's customers.

We believe that keeping KCC services in Maidstone Gateway doesn't represent best value for money for KCC and our customers (please see 'Information and Data' section).

Should the decision be taken to relocate KCC services from the Gateway, we would deliver our face to face services from other KCC buildings within Maidstone. This would ensure that anyone who uses the Gateway to meet with our staff for specific services and clinics (such as Kent Supported Employment or Deaf Services) will still be able to access these services face to face in the future. We will look at the best ways of communicating any changes to customers.

The consultation considered options for re-locating the KCC services and commissioned services currently delivered from Maidstone Gateway and signposted customers to where they can go for general enquiries about KCC services.

The proposals focussed on relocating the four service clinics listed above to a number of possible buildings in Maidstone which are as follows:

- Kent History and Library Centre
- Maidstone Adult Education Centre
- Allington Library
- Coxheath Library

In addition to the building options listed above, the proposals also considered the possibility of the following:

- Relocating the Age UK clinic to Age UK's Maidstone Head Office in Mill Street;

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- Relocating the Kent Supported Employment clinics to Invicta House, County Hall,
- Relocating the Deaf Services British Sign Language Clinic to Hi Kent's Maidstone Head Office in Brewer Street.

Public transport options to these locations are set out in the consultation report (Appendix A).

## Beneficiaries

The main beneficiaries are:

- Kent County Council customers

The consultation with customers aimed to understand which of the alternative locations are most suitable for them, in addition to any potential negative impacts from our proposals.

## Information and Data

KCC used the transactional data from Maidstone Gateway which indicates the number of enquiries by service each year. This data showed a breakdown of each partner's services which are provided from Maidstone Gateway, and the number of enquiries that were logged for each service each year.

The data showed that:

- Out of 50,406 recorded visits to the Gateway between January and December 2014, 88% of these were for MBC services, whilst 8% were for other partner services.
- However, during this period only 4% of transactions - 2919 visits - were to access KCC services or those services which we commission or partly fund.

Of the KCC services and commissioned services in the Gateway, the enquiries were as follows:

**Table 2**

Service (KCC or commissioned by KCC)		Total transactions recorded (January – December 2014)
General Enquiry Non-intensive, re-direction by reception staff to other buildings, staff phone numbers or website address	KCC General Enquiry (unspecified)	1,260
	Adult Education	3
	Kent Community Engagement	1
	Kent Highways	71
	Kent Support and Assistance	59
Collecting and completing Blue Badge Application Form. Reception staff can help with completion of forms if needed; currently no presence of Blue Badge assessments/ services in Gateway	Blue Badge Applications	191
Service specific helpdesk in Gateway, run	Age UK Helpdesk	135

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by service representatives	Deaf Services Helpdesk	20
Pre-booked clinic and /or drop in sessions run by service representatives	Kent Supported Employment	589
	Health Trainer Service	135

Whilst the number of enquiries for each service provided from KCC is recorded, this data does not include statistics against protected characteristics this is not recorded.

We looked to capture the demographics for the population of the service users of Maidstone Gateway during the public consultation. We aimed to achieve this through issuing a questionnaire with the consultation document.

### Involvement and Engagement

- The public consultation on Maidstone Gateway ran from 21<sup>st</sup> September - 13<sup>th</sup> December 2015. This lasted 12 weeks in total.
- Public consultation information included options for re-locating KCC services and commissioned services currently delivered from Maidstone Gateway, and any potential implications arising from this.
- Questionnaire was issued with consultation material
- Public consultation material was displayed in Maidstone Gateway, along with exhibition banner
- Service leads were issued consultation material to distribute to service users
- Public consultation included 6 drop in sessions where KCC staff were in the Gateway to answer questions. These were held on the following dates:

Monday 21 <sup>st</sup> September	9am – 12pm
Tuesday 6 <sup>th</sup> October	1pm – 4pm
Wednesday 21 <sup>st</sup> October	9am - 12pm
Thursday 5 <sup>th</sup> November	1pm - 4pm
Friday 20 <sup>th</sup> November	9am - 12pm
Monday 7 <sup>th</sup> December	1pm - 4pm

- All information was included on Consultation Directory
- The Equality Impact Assessment was made available shared as part of the consultation
- The Equality Impact Assessment has been amended and reviewed following the consultation, to show actions arising from feedback
- Easy Read version of consultation document and questionnaire were made available.
- Engagement sessions with Voluntary and Community Sector partners in the Gateway were carried out in advance of the public consultation.

### Potential Impact

The results of the initial screening/ full impact analysis indicated that there were potential positive and adverse impacts from the proposals. Therefore a 12 week consultation was

## **September 2015**

undertaken to fully understand the potential impact and help to understand how to mitigate any adverse impact.

**Table 3**  
**Summary of consultation responses according to protected characteristics – December 2015 (66 responses in total)**

Protected Characteristic	Consultation response and potential impact
<b>Age</b>	<ul style="list-style-type: none"> <li>- 25 % of respondents who completed this question indicated their age was 65 and over (13 people).</li> <li>- Older people may be more reliant on face to face service provision and less able to use the internet</li> <li>- Older people may be disadvantaged services are relocated to buildings which are not on bus routes or near to the town centre</li> <li>- Older people may be disadvantaged from having to make more than one trip to access council services if KCC services relocate from the Gateway</li> </ul>
<b>Disability</b>	<ul style="list-style-type: none"> <li>- 28 % of respondents who completed this question said they had a disability (15 people). Of the respondents who said they had a disability 36% (5 people) had a physical disability, 36% had a sensory impairment, whilst the remainder had another type of disability.</li> <li>- Wheelchair users may be disadvantaged if proposed locations are not fully accessible</li> <li>- As there is a hearing loop in the Gateway, it will be beneficial if alternative locations could be hearing loop equipped to promote inclusiveness to deaf people.</li> <li>- Disabled people may be disadvantaged if there are insufficient numbers of disabled parking bays near to proposed locations</li> <li>- Disabled people may be disadvantaged if the proposed locations are not within easy reach of public transport. This includes safe crossing points.</li> <li>- Disabled people may be disadvantaged from having to make more than one trip to access council services if KCC services relocate from the Gateway</li> </ul>

<b>Pregnancy/ Maternity</b>	- N/A
<b>Race</b>	- 84% of respondents (42 people) classified themselves as White English, 4% classified themselves as White (Other), 4% were Chinese. The remainder identified with other ethnic groups.
<b>Gender</b>	- 53 responses were received to this question. Of those 49% were male, 47% female and 4% preferred not to say.
<b>Gender Identity</b>	- N/A
<b>Religion</b>	- 46 % of respondents who completed this question indicated that they were religious (25 people). Of the respondents who said they belonged to a religion or belief, 83% were Christians, 8% were Buddhists and 8% were Jewish; the remaining 2% identified with other religions. This is unlikely to have a bearing on the respondent's experience of the service itself.
<b>Sexual Orientation</b>	- 53 responses were received to this question. Of those, 83% (45 people) described themselves as Heterosexual/ Straight, 6 % preferred not to say, 2% identified as gay men and 2% identified as another sexual orientation not listed. This is unlikely to have a bearing on the respondent's experience of the service itself.
<b>Carers</b>	- N/A





## September 2015

Following the completion of the consultation, a full impact assessment has been undertaken as the policy has a potential to affect residents with particular protected characteristics.

KCC aims to ensure that if the decision is taken to the re-locating of our services and as a result the withdrawal of our funding from Maidstone Gateway, this would not adversely impact any groups which have protected characteristics.

The initial Action Plan, shown below, was started at the consultation stage. Following the completion of the consultation the action plan has been updated as part of a full impact assessment, with detailed actions set out to mitigate the issues raised as part of the consultation feedback.

### Action Plan

Please see the action plan on the following page for details of how the issues raised in the judgement above will be dealt with.

### Monitoring and Review

The action plan demonstrates how the issues identified will be undertaken. This document was monitored and reviewed throughout the public consultation and afterwards. This assessment has now been updated to reflect unidentified issues arising from the proposals.

### Sign Off

I have noted the content of the equality impact assessment and agree the actions to mitigate the adverse impact(s) that have been identified.

#### *Senior Officer*

Signed: \_\_\_\_\_ Name: \_\_\_\_\_

Job Title: \_\_\_\_\_ Date: \_\_\_\_\_

#### **DMT Member**

Signed: \_\_\_\_\_ Name: \_\_\_\_\_

Job Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Table 4 – Final Equality Impact Assessment Action Plan - December 2015**

This action plan has been updated following the completion of the consultation to reflect the potential impacts should the Cabinet Member for Commercial and Traded Services adopt some or all of the policies proposed.

Protected Characteristic	Issues identified	Action to be taken	Expected outcomes	Owner	Timescale	Cost implications
Age	<p>25 % of respondents indicated their age was 65 and over</p> <p>Older people may be more reliant on face to face service provision and less able to use the internet</p> <p>Older people may be disadvantaged services are relocated to buildings which are not on bus routes or near to the town centre</p> <p>Older people may be disadvantaged from having to make more than one trip to access council services if KCC services relocate from the Gateway</p> <p>Older people may need additional help in completing blue badge applications and forms.</p>	<p>Maintain face to face provision of KCC Gateway services that are currently provided in the Gateway at alternative locations if proposals are endorsed.</p> <p>Having suggested options for consultation which are near to town centre or on bus routes; raise awareness of public transport routes to proposed locations (if proposals are endorsed)</p> <p>Explore possibility for KCC staff at alternative locations to assist customers in completing online transactions. Explore possibility of KCC commissioning another provider to deliver KCC 'general enquiries' from the Maidstone Gateway.'</p> <p>If proposals are endorsed, hold 'pilot' time period where other KCC locations adopt KCC Gateway meet and greet/ general enquiries</p>	<p>Reduced adverse impact on age characteristic of relocation of KCC Gateway services to alternative locations</p>	Rebecca Spore	January 2016 – December 2016	<ol style="list-style-type: none"> <li>Print costs of raising awareness of bus routes to proposed locations – circa £1000.</li> <li>Possible cost of additional staff training on assisting with 'gateway' enquiries – if required.</li> <li>Possible cost to KCC Reception Staff Time in assisting with completing Blue Badge Applications if needed, however only 191 enquiries in 2014. Likely that this will be absorbed by normal capacity.</li> <li>Costs associated with commissioning another provider to</li> </ol>

		customer model. If required, carry out additional staff training on assisting customers (although many functions are already carried out by staff in other KCC buildings)				deliver KCC 'general enquiries' from the Gateway, 5.
<b>Disability</b>	<p>28% of respondents indicated they had a disability. Of those respondents with disabilities 36% had a physical disability, 36% had a sensory impairment and 28% had another type of disability.</p> <p>Wheelchair users may be disadvantaged if proposed locations are not fully accessible</p> <p>There is a hearing loop in the Gateway. It will be beneficial if alternative locations could have a hearing loop installed to promote inclusiveness to deaf people.</p> <p>Disabled people may be disadvantaged from having to make more</p>	<p>The consultation document outlined the accessibility of proposed locations. If a decision is made to relocate KCC services to other buildings in Maidstone, any location will need to be accessible to wheelchair users.</p> <p>Look at feasibility of installing fixed or portable hearing loop into suggested locations if decision is taken to relocate.</p> <p>Explore possibility of KCC commissioning another provider to deliver KCC 'general enquiries' from the Maidstone Gateway.'</p>	Reduced adverse impact on disability characteristic of relocation of KCC Gateway services to alternative locations	Rebecca Spore	January 2016 – October 2016	<p>Possible costs associated with hearing loop installation.</p> <p>Possible time / costs associated with increased disabled parking provision.</p> <p>Costs associated with commissioning another provider to deliver KCC 'general enquiries' from the Gateway,</p> <p>Possible time / costs associated with reducing hazards at KHLIC.</p>

	<p>than one trip to access council services if KCC services relocate from the Gateway</p> <p>Disabled people may be disadvantaged if there are insufficient numbers of disabled parking bays near to proposed locations The crossings between KHLC and bus stops carrying services to and from Maidstone may be confusing and hazardous for blind and partially-sighted people</p>	<p>Consideration of looking at feasibility to increase disabled parking at suggested sites, if required, if decision is taken to relocate.</p> <p>Look at feasibility of improving crossing and reducing crossing hazards for blind and partially-sighted people.</p>				
<p><b>Pregnancy / Maternity</b></p>	<p>Whilst not noted as part of consultation, there are baby changing facilities in Maidstone Gateway in female WCS (although difficult for people with mobility difficulties to access.)</p>	<p>Consideration of looking at feasibility to provide baby changing facilities at suggested sites, if required, if decision is taken to relocate.</p>	<p>Reduced impact on pregnancy/ maternity characteristic of relocation of KCC Gateway services to alternative locations</p>	<p>Rebecca Spore</p>	<p>January 2016 – October 2016</p>	<p>Possible costs associated with baby changing facilities where not currently available.</p>

September 2015

	There are baby changing facilities in the KHLC, but not all other venues.					
<b>Race</b>	None identified	N/A	N/A	N/A	N/A	N/A
<b>Gender</b>	None identified	N/A	N/A	N/A	N/A	N/A
<b>Gender Identity</b>	None identified	N/A	N/A	N/A	N/A	N/A
<b>Religion</b>	None identified	N/A	N/A	N/A	N/A	N/A
<b>Sexual Orientation</b>	None identified	N/A	N/A	N/A	N/A	N/A
<b>Carers</b>	No identified issues for carers group, although issues and responses for Age or Disability characteristic may apply to Carers characteristic.	None specific to carers – see Age and Disability action to be taken.	None specific to carers.	Rebecca Spore	January 2016 – October 2016	N/A

## Appendix C - Maidstone Gateway Questionnaire

**Q1. Are you completing this questionnaire on behalf of:**

Please select **one** box.

- Yourself (as an individual)
- Yourself as a member of KCC or Gateway staff
- A Voluntary or Community Sector Organisation (VCS)
- A Service partially or fully funded by KCC
- A District/Town/Parish Council
- A Business
- Other, please specify: \_\_\_\_\_

**Q1a. If you are responding on behalf of a VCS organisation/Council/Service/Business, please tell us the name of the organisation:**

***If you are responding as an Individual or as a member of KCC staff please continue to answer questions 2, 3 and 4. If you are responding on behalf of an Organisation please go straight to question 5.***

**Q2. What is your postcode?** \_\_\_\_\_

**Q3. How often do you visit Maidstone Gateway?**

Please select **one** box.

- More than once a week

**September 2015**

- Weekly
- Once or twice a month
- More than once a year
- Once a year or less
- Never

**Q4. Do you visit Maidstone Gateway for any Kent County Council (KCC) services, or those services partially or fully funded by KCC?**

Please select **all boxes** that apply.

- General Enquiries (including Blue Badge applications, Highways services, and Kent Support and Assistance services)
- Kent Deaf Services helpdesk
- Kent Supported Employment clinic
- Age UK helpdesk
- Health Trainers service
- Other, please specify: \_\_\_\_\_

**Q5. The Consultation Document provides details of the possible options for accessing KCC services in future. Do you have any comments on these proposals?**

**Q6. We have drafted an Equality Impact Assessment on the relocation options.**

An EqIA is a tool to assess the impact any policies or strategies would have on race, age, disability, gender, gender reassignment, sexual orientation, religion or belief and carer's responsibilities. **We welcome your views.**



**September 2015**

To view the document, go to [\*\*kent.gov.uk/maidstonegateway\*\*](http://kent.gov.uk/maidstonegateway) or ask a member of staff at the Maidstone Gateway.

**Please add comments below:**

**Q7. Do you have any other comments you would like to make on our proposals?**

## Future Engagement and Communication

If you would like to receive feedback on the outcome of the consultation please provide your contact details below. Our preferred method of communication is by email, however if you do not have an email address then please provide your postal address.

Name:

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Email:

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Postal address:

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***You only need to answer these questions if you have responded as an Individual or as a member of KCC staff. It is not necessary to answer these questions if you are responding on behalf of an Organisation.***

## About You

We want to make sure that everyone is treated fairly and equally, and that no one gets left out. That's why we're asking you these questions.

We won't share the information you give us with anyone else. We'll use it only to help us make decisions, and improve our services.

If you would rather not answer any of these questions, you don't have to.

### Q8. Are you.....?

Please select **one** box.

Male

Female

I prefer not to say

**Q9. Which of these age groups applies to you?**

Please select **one** box.

- |                                 |                                |                                |                                |  |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| <input type="checkbox"/> 0 - 15 | <input type="checkbox"/> 25-34 | <input type="checkbox"/> 50-59 | <input type="checkbox"/> 65-74 | <input type="checkbox"/> 85 + over           |
| <input type="checkbox"/> 16-24  | <input type="checkbox"/> 35-49 | <input type="checkbox"/> 60-64 | <input type="checkbox"/> 75-84 | <input type="checkbox"/> I prefer not to say |

**Q10. To which of these ethnic groups do you feel you belong? (Source: 2011 census)**

Please select **one** box.

- |  |   |
|--|---|
| <input type="checkbox"/> White English                   | <input type="checkbox"/> Asian or Asian British Indian      |
| <input type="checkbox"/> White Scottish                  | <input type="checkbox"/> Asian or Asian British Pakistani   |
| <input type="checkbox"/> White Welsh                     | <input type="checkbox"/> Asian or Asian British Bangladeshi |
| <input type="checkbox"/> White Northern Irish            | <input type="checkbox"/> Asian or Asian British other*      |
| <input type="checkbox"/> White Irish                     | <input type="checkbox"/> Black or Black British Caribbean   |
| <input type="checkbox"/> White Gypsy/Roma                | <input type="checkbox"/> Black or Black British African     |
| <input type="checkbox"/> White Irish Traveller           | <input type="checkbox"/> Black or Black British other*      |
| <input type="checkbox"/> White other*                    | <input type="checkbox"/> Arab                               |
| <input type="checkbox"/> Mixed White and Black Caribbean | <input type="checkbox"/> Chinese                            |
| <input type="checkbox"/> Mixed White and Black African   | <input type="checkbox"/> I prefer not to say                |
| <input type="checkbox"/> Mixed White and Asian           |   |
| <input type="checkbox"/> Mixed other*                    |   |
| <input type="checkbox"/> Other ethnic group*             |   |

\*If you ethnic groups is not specified in the list, please describe it here:

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The Equality Act 2010 describes a person as disabled if they have a longstanding physical or mental condition that has lasted, or is likely to

last, at least 12 months; and this condition has a substantial adverse effect on their ability to carry out normal day-to-day activities. People with some conditions (cancer, multiple sclerosis and HIV/AIDS, for example) are considered to be disabled from the point that they are diagnosed.

**Q11. Do you consider yourself to be disabled as set out in the Equality Act 2010?**

Please select **one** box.

- Yes
- No
- I prefer not to say

**Q11a. If you answered Yes to Q11, please tell us the type of impairment that applies to you. You may have more than one type of impairment, so please select all that apply. If none of these apply to you, please select Other, and give brief details of the impairment you have.**

- Physical impairment.
- Sensory impairment (hearing, sight or both).
- Longstanding illness or health condition, such as cancer, HIV/AIDS, heart disease, diabetes or epilepsy.
- Mental health condition.
- Learning disability.
- I prefer not to say.
- Other\*

\*If Other, please specify:

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**Q12. Do you regard yourself to belonging to any particular religion or belief?**

Please select **one** box.

- Yes
- No
- I prefer not to say

**Q12a. If you answered Yes to Q12, which one applies to you?**

Please select **one** box.

- Christian
- Hindu
- Muslim
- Buddhist
- Jewish
- Sikh
- Any other religion, please specify: \_\_\_\_\_

**Q13. Are you...?**

Please select **one** box.

- Heterosexual/Straight
- Gay woman/Lesbian
- Other
- Bi/Bisexual
- Gay man
- I prefer not to say

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From: Peter Sass, Head of Democratic Services  
To: Policy and Resources Cabinet Committee –15 January 2016  
Subject: **Work Programme 2016**

Classification: **Unrestricted**

**Past Pathway of Paper:** None

**Future Pathway of Paper:** Standard item

**Summary:** This report gives details of the proposed work programme for the Policy and Resources Cabinet Committee

**Recommendation:** The Policy and Resources Cabinet Committee is asked to consider and agree its work programme for 2016.

## **1. Introduction**

- 1.1 The proposed Work Programme has been compiled from items on the Forthcoming Executive Decision List; from actions arising from previous meetings, and from topics identified at agenda setting meetings, held 6 weeks before each Cabinet Committee meeting in accordance with the Constitution and attended by the Chairman, Vice-Chairman and group spokesmen.
- 1.2 Whilst the Chairman, in consultation with the Cabinet Members, is responsible for the final selection of items for the agenda, this item gives all Members of the Cabinet Committee the opportunity to suggest amendments and additional agenda items where appropriate.

## **2. Terms of Reference**

- 2.1 At its meeting held on 27 March 2014, the County Council agreed the following terms of reference for the Policy and Resources Cabinet Committee “To be responsible for those functions that fall within the Strategic and Corporate Services Directorate”.
- 2.2 Further terms of reference can be found in the Constitution at Appendix 2 Part 4 paragraph 21 and these should also inform the suggestions made by Members for appropriate matters for consideration.

## **3. Work Programme 2015**

- 3.1 An agenda setting meeting was held on 1 December 2015 at which items for this meeting’s agenda were agreed. The Cabinet Committee is requested to consider and note the items within the proposed Work Programme, set out in appendix A to this report, and to suggest any additional topics that they wish to considered for inclusion on the agenda of future meetings.

3.2 The schedule of commissioning activity 2015-16 to 2017-18 that falls within the remit of this Cabinet Committee will be included in the Work Programme and is considered at agenda setting meetings to support more effective forward agenda planning and allow Members to have oversight of significant services delivery decisions in advance.

3.3 When selecting future items the Cabinet Committee should give consideration to the contents of performance monitoring reports. Any 'for information' or briefing items will be sent to Members of the Cabinet Committee separately to the agenda or separate member briefings will be arranged where appropriate.

#### **4. Conclusion**

4.1 It is important for the Cabinet Committee process that the Committee takes ownership of its work programme to help the Cabinet Members to deliver informed and considered decisions. A regular report will be submitted to each meeting of the Cabinet Committee to give updates on requested topics and to seek suggestions for future items to be considered. This does not preclude Members making requests to the Chairman or the Democratic Services Officer between meetings for consideration.

**5. Recommendation:** The Policy and Resources Cabinet Committee is asked to consider and agree its work programme for 2016.

#### **6. Background Documents**

None.

#### **7. Contact details**

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**WORK PROGRAMME –2016**  
**Policy and Resources Cabinet Committee**

<b>Agenda Section</b>	<b>Items</b>
<b>15 March 2016</b>	
<b>B – Key or Significant Decisions for Recommendation or Endorsement</b>	<ul style="list-style-type: none"> <li>• Re-location of Tonbridge Gateway</li> </ul>
<b>C - Performance Monitoring</b>	<ul style="list-style-type: none"> <li>• Performance Dashboards</li> <li>• Financial Monitoring</li> <li>• Review of consultation and engagement and equalities considerations within the key decision making process</li> </ul>
<b>D - Other Items for comment/ recommendation</b>	<ul style="list-style-type: none"> <li>• Strategic and Corporate Services Directorate Business Plan</li> <li>• Risk Management: Strategic Risk Register</li> <li>• Corporate Assurance (agreed at meeting of 11 December 2015)</li> </ul>
<b>24 May 2016</b>	
<b>B – Key or Significant Decisions for Recommendation or Endorsement</b>	<ul style="list-style-type: none"> <li>• Facilities Management Contract Monitoring</li> </ul>
<b>C - Performance Monitoring</b>	<ul style="list-style-type: none"> <li>• Performance Dashboards</li> <li>• Financial Monitoring</li> </ul>
<b>D - Other Items for comment/ recommendation</b>	<ul style="list-style-type: none"> <li>• Consultation on business rates (suggested by D Shipton at agenda setting meeting on 2 December 2015)</li> </ul>
<b>22 July 2016</b>	
<b>B – Key or Significant Decisions for Recommendation or Endorsement</b>	
<b>C - Performance Monitoring</b>	<ul style="list-style-type: none"> <li>• Performance Dashboards</li> <li>• Financial Monitoring</li> </ul>
<b>D - Other Items for comment/ recommendation</b>	
<b>8 September 2016</b>	
<b>B – Key or Significant Decisions for Recommendation or Endorsement</b>	
<b>C - Performance Monitoring</b>	<ul style="list-style-type: none"> <li>• Performance Dashboards</li> <li>• Financial Monitoring</li> </ul>
<b>D - Other Items for comment/ recommendation</b>	<ul style="list-style-type: none"> <li>• Business Planning 2016/17</li> <li>• Update on implementation of the Voluntary Sector Policy (minute 160 – Sept 2015)</li> <li>• Update on implementation of the Customer Service Strategy (minute 161 – Sept 2015)</li> </ul>

**2 December 2016**

**B – Key or Significant Decisions for Recommendation or Endorsement**

**C - Performance Monitoring**

- **Performance Dashboards**
- **Financial Monitoring**

**D - Other Items for comment/ recommendation**

- **Comprehensive spending review**
- **Annual Equalities Report**

**Other items not allocated to a particular meeting**

**LATC**  
**Update on managed print service**  
**Live Margate**

**From:** Paul Carter, Leader of the Council  
David Cockburn, Corporate Director, Strategic and Corporate Services

**To:** Policy & Resources Cabinet Committee  
15 January 2016

**Subject:** Strategic Statement outcome measures baseline report

**Classification:** Unrestricted

**Summary:** A set of outcome measures will be used to track progress against the outcomes in the Strategic Statement through an annual report to County Council. This report provides a baseline position for the measures so that the direction of travel can be measured for the first annual report.

**Recommendations:**

The Committee is asked to:

(1) NOTE the baseline report for the Strategic Statement outcome measures

## 1. INTRODUCTION

1.1 KCC's Strategic Statement 'Increasing Opportunities, Improving Outcomes' was approved by County Council in March 2015.

1.2 The Strategic Statement reflects the need for KCC to become a different type of council over the next five years, and is strongly outcome-focused. It sets out three strategic outcomes:

1. Children and young people get the best start in life
2. Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
3. Older and vulnerable residents are safe and supported with choices to live independently

1.3 The strategic outcomes are underpinned by 20 supporting outcomes.

## 2. MEASURING PROGRESS

2.1 There is a commitment in the Strategic Statement to report on progress against the outcomes through an annual report to County Council. The first annual report will go to County Council in September 2016.

2.2 Reflecting our move to an outcomes-based approach, the annual report will use a broad evidence base to provide a rounded narrative about the progress we are making. This will include the use of contextual information, surveys of residents, providers and partners and outcome measures.

2.3 The Strategic Statement identified a series of suggested measures against each supporting outcome in order to monitor our direction of travel. Measures were selected that are robust, readily available and already regularly monitored in order to avoid creating additional reporting burdens. This will also allow us to compare progress against the national results where possible or compare with the South East and our statistical neighbours.

### 3. BASELINE POSITION

3.1 The basket of suggested measures set out in the Strategic Statement has been reviewed and updated as necessary to ensure that we will be drawing on the most meaningful and appropriate measures that are currently available. Where necessary changes have been made to the measures suggested in the Strategic Statement, this is explained in the final two pages of Appendix 1.

3.2 The revised set of measures will be used in the first and subsequent annual reports, subject to any updates that are required if data sets change or more appropriate measures become available.

3.3 In order to provide a starting point from which the direction of travel can be measured for the first annual report, a baseline position has been provided for each of the measures, in Appendix 1. This has been produced by Strategic Business Development and Intelligence.

3.4 The baseline uses the most recently available data and provides a comparison to the national picture where possible.

3.5 A small number of measures are still being developed and will be available in time for the first annual report.

### 4. RECOMMENDATIONS

4.1 The Committee is asked to:

**(1) NOTE the baseline report for the Strategic Statement outcome measures**

#### **Appendices:**

Appendix 1: Baseline report for the Strategic Statement outcome measures

**Background Documents:** KCC's Strategic Statement 'Increasing Opportunities, Improving Outcomes'

#### **Author:**

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# Increasing Opportunities, Improving Outcomes

## Kent County Council's Strategic Statement 2015-2020

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### Baseline Report

Publication date: 31 December 2015

Produced by: Strategic Business Development and Intelligence



## Summary Position

### Key to Direction of Travel:

✓	Recent trend shows outcome measure <b>is</b> being achieved
✗	Recent trend shows outcome measure <b>is not</b> being achieved

### **Strategic Outcome 1: Children and young people in Kent get the best start in life**

#### **1.1 Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people**

Ref	Measure	Direction of Travel
1.11	Reduce infant mortality	✓
1.12	Reduce child road accident casualties	✗
1.13	Reduce hospital admissions for 0 to 14 year olds by unintentional and deliberate injuries	✓
1.14	Reduce number of children in out of work benefit claimant households	✓

#### **1.2 We keep vulnerable families out of crisis and more children and young people out of KCC care**

1.21	Substantially reduce the number of children in care (excluding asylum)	✓
1.22	Reduce initial contacts to children's social services	✓
1.23	Reduce re-referrals to children's social services	✓
1.24	Increase the percentage of Early Help cases closed with positive outcomes	✓

#### **1.3 The attainment gap between disadvantaged young people and their peers continues to close**

1.31	Reduce attainment gap for children with Free School Meals (FSM) at Key Stage 2 (KS2)	✓
1.32	Reduce attainment gap for children in care at KS2	✗
1.33	Reduce attainment gap for children in need at KS2	✓
1.34	Reduce attainment gap for children with FSM at Key Stage 4	✗
1.35	Reduce attainment gap for children in care at KS4	✗
1.36	Reduce attainment gap for children in need at KS4	✓



**1.4 All children, irrespective of background, are ready for school at age 5**

1.41	Increase the percentage of children with good level of development at Foundation Stage profile (FSP)	✓
1.42	Reduce achievement gaps at FSP for children with Free School Meals	✗
1.43	Increase early years settings with good or outstanding Ofsted inspections	✗

**1.5 Children and young people have better physical and mental health**

1.51	Increase percentage of children with healthy weight	✗
1.52	Reduce hospital admissions for 0 to 14 year olds	✓
1.53	Reduce average waiting time for routine assessment from referral to Child & Adolescent Mental Health Services (CAMHS)	✓
1.54	Reduce average waiting time to specialist treatment for mental health for children and young people	✓

**1.6 All children and young people are engaged, thrive and achieve their potential through academic and vocational education**

1.61	Increase the percentage of pupils achieving level 4 and above at Key Stage 2 in reading, writing and maths	✓
1.62	Increase the percentage of pupils achieving 5+ A* to C GCSE including English and Maths	✗
1.63	Reduce the percentage of primary schools below government KS2 floor targets	✗
1.64	Reduce the percentage of secondary schools below government KS4 floor targets	✗
1.65	Increase the percentage of good and outstanding schools	✓
1.66	Increase apprenticeships starts for 16 to 18 year olds as a percentage of 16-18 population	✓
1.67	Increase number of vocational qualification achievements for young people aged 19 and under	✗

### 1.7 Kent young people are confident and ambitious with choices and access to work, education and training opportunities

1.71	Increase apprenticeship starts for age 18 to 24 year olds as a percentage of the 18-24 population	✗
1.72	Reduce the proportion of all unemployed Job Seekers Allowance / Universal Credit claimants who are aged 18 to 24	✓
1.73	Increase young people with level 3 qualification at age 19	✓
1.74	Reduce inequality gaps at age 19 for level 3 qualification	✗
1.75	Reduce young people not in education, employment or training age 16-18 (NEETs)	✓
1.76	Increase the percentage of young people aged 16 and 17 with September Guarantee met	✗
1.77	Reduce first time entrants to the youth justice system	✓

### Strategic outcome 2: Kent communities feel the benefit of economic growth by being in-work, healthy and enjoying a good quality of life

#### 2.1 Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing

Ref	Measure	Direction of Travel
2.11	Reduce age standardised mortality for preventative causes (all ages)	✓
2.12	Increase NHS health checks completed	✓
2.13	Increase percentage of people quitting smoking	✓
2.14	Increase percentage of physically active adults	✗

#### 2.2 Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure

2.21	Increase business confidence	✗
2.22	Reduce the number of businesses who report skills shortages	Baseline year
2.23	Increase percentage of working age people with level 3 NVQ equivalent qualifications	✓
2.24	Increase percentage of working age people with level 4 NVQ equivalent qualifications	✓
2.25	Increase percentage of properties that are able to access superfast broadband (of at least 30mpbs)	✓

### 2.3 All Kent's communities benefit from economic growth and lower levels of deprivation

2.31	Increase employment rate	✓
2.32	Reduce the unemployed claimant count	✓
2.33	Reduce benefit counts	✓
2.34	Increase business start-up rate	✓
2.35	Increase business survival rate	✓
2.36	Increase gross median wage levels	✗

### 2.4 Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities

2.41	Increase in self-reported life satisfaction	✓
2.42	Reduce self-reported anxiety	✓
2.43	Increase satisfaction with sporting opportunities in the county	✗
2.44	Increase adult participation in sport activities	✓

### 2.5 We support well planned housing growth so Kent residents can live in the home of their choice

2.51	Increase in housing completions	✓
2.52	Increase in affordable home provided	✓
2.53	Improve housing affordability index	✗
2.54	Increase number of extra care housing units	✓

### 2.6 Kent's physical and natural environment is protected, enhanced and enjoyed by residents and visitors

2.61	Increase housing development of previously used land	✗
2.62	People who use the natural environment for leisure or recreation at least once a fortnight	Baseline year
2.63	Percentage of people who think the natural and historic environment is in good/excellent condition	Baseline year

### **Strategic outcome 3: Older and vulnerable residents are safe and supported with choices to live independently**

#### **3.1 Those with long-term conditions are supported to manage their conditions through access to good quality care and support**

Ref	Measure	Direction of Travel
3.11	Increase proportion of adult (aged 18 to 64) social care clients with community services per 10,000 population	✓
3.12	Reduce residential and nursing care admissions (aged 18 to 64)	✓
3.13	Rate of employment for those with a learning disability	✓

#### **3.2 People with mental health issues and dementia are assessed and treated earlier and are supported to live well**

3.21	Increase in mental health service users who feel that they have seen mental health services often enough for their needs in the last 12 months (CQC annual survey)	✓
3.22	Increase reported number of patients diagnosed with Dementia on GP registers	✓
3.23	Number of dementia assessments for over 75s following emergency hospital admission	✓

#### **3.3 Families and carers of vulnerable and older people have access to the advice, information and support they need**

3.31	Increase the percentage of adult social care users and carers who find it easy to find information about support (by survey)	Users: ✓
3.32		Carers: ✗

#### **3.4 Older and vulnerable residents feel socially included**

3.41	Increase the percentage of adult social care users who have as much social contact as they would like (by survey)	✓
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#### **3.5 More people receive quality care at home avoiding unnecessary admissions to hospital and care homes**

3.51	Increase proportion of older people (aged 65+) social care clients with community services as a percentage of the population	✗
3.52	Reduce hospital admissions for over 75s	✗
3.53	Reduce residential and nursing care admissions (aged 65+)	✓

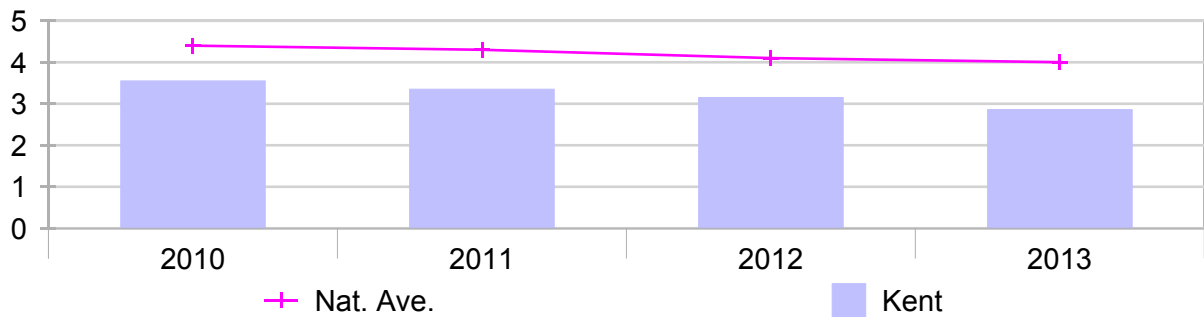
### 3.6 The health and social care system works together to deliver high quality community services

3.61	Increase in adult social users extremely or very satisfied with their care and support (by survey)	✓
3.62	Increase in adult social care users whose service has made them feel safe (by survey)	✓
3.63	Reduce delayed transfer of care	✗

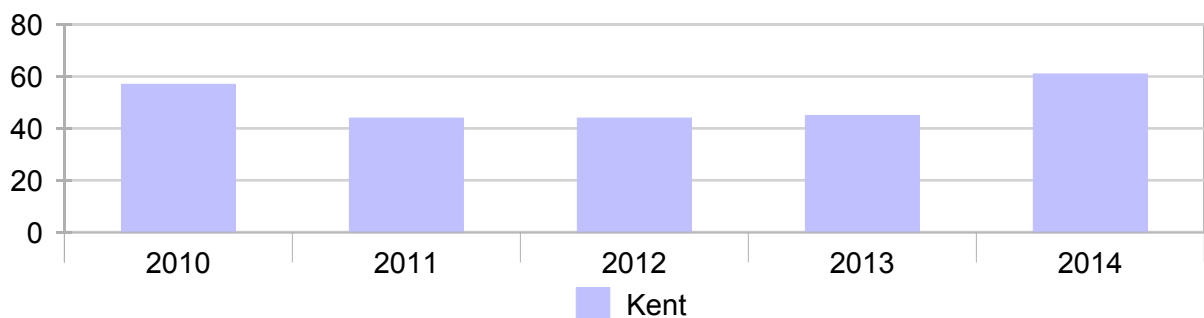
### 3.7 Residents have greater choice and control over the health and social care services they receive

3.71	Increase the percentage of adult social care users who feel they have adequate or better control over daily life (by survey)	✓
3.72	Increase the percentage of social care users with self-directed support	✓

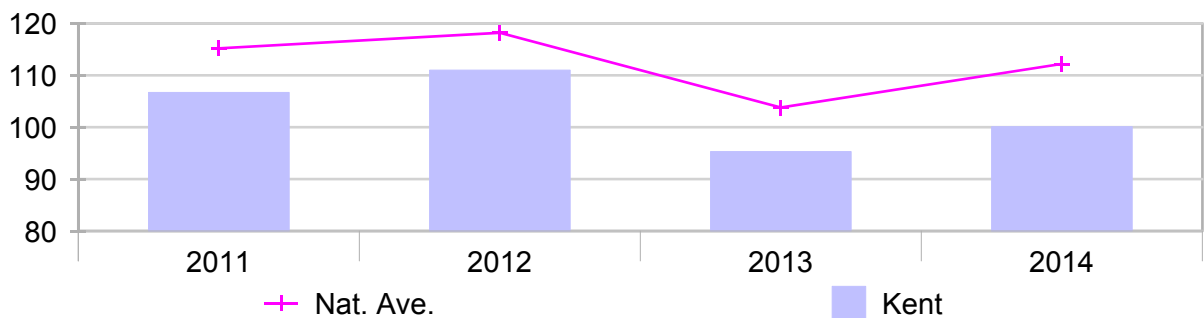
## Trends since 2010

**Strategic Outcome 1: Children and young people in Kent get the best start in life****1.1 Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people****1.11 Infant Mortality – Rate of deaths of infants aged under 1 year per 1,000 live births**

Source: Public Health Outcomes Framework (Rolling 3 years to December)

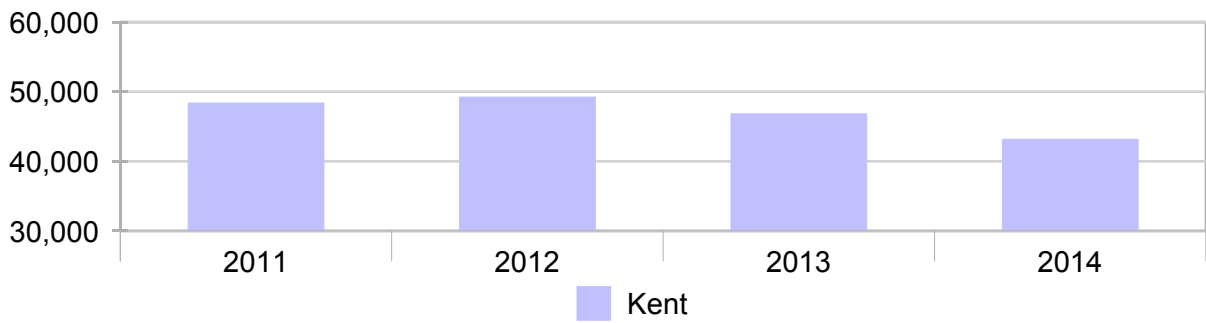
**1.12 Number of children killed or seriously injured in road traffic accidents**

Source: Department for Transport (Year to March)

**1.13 Rate of hospital admissions caused by unintentional or deliberate injuries in 0-14 year olds per 10,000 population**

Source: Public Health Outcomes Framework (Year to December)

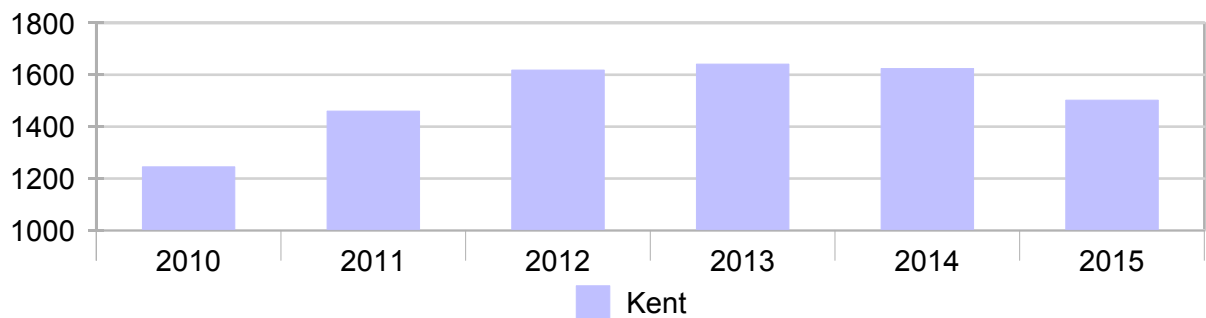
1.14 Number of children (aged 0-15) in out of work benefit claimant households



Source: Department for Work and Pensions (March data)

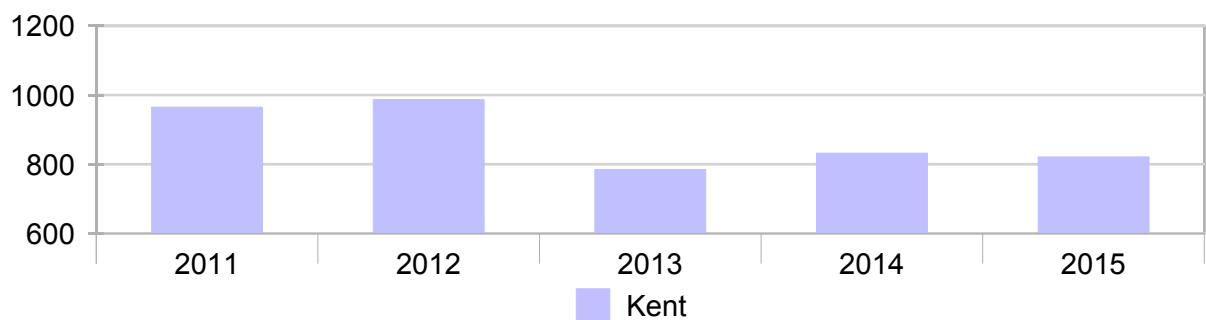
1.2 We keep vulnerable families out of crisis and more children and young people out of KCC care

1.21 Number of Children in Care (excluding asylum)



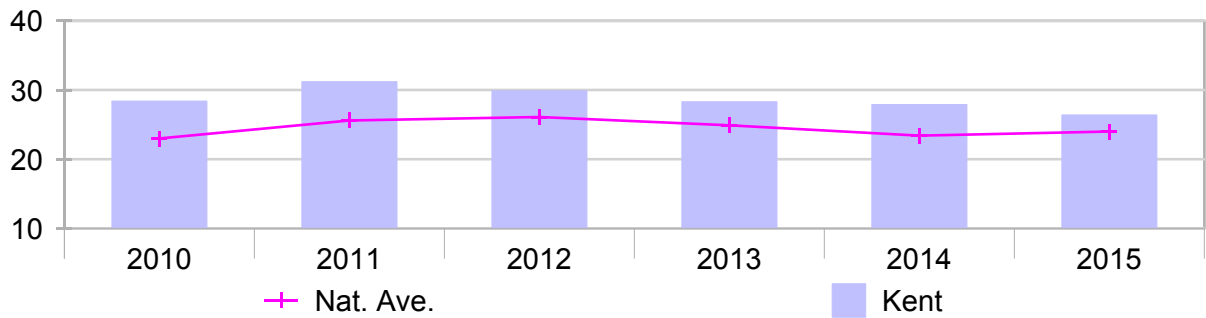
Source: Department for Education (March data)

1.22 Initial contacts to children's social services per 10,000 0-17 year olds



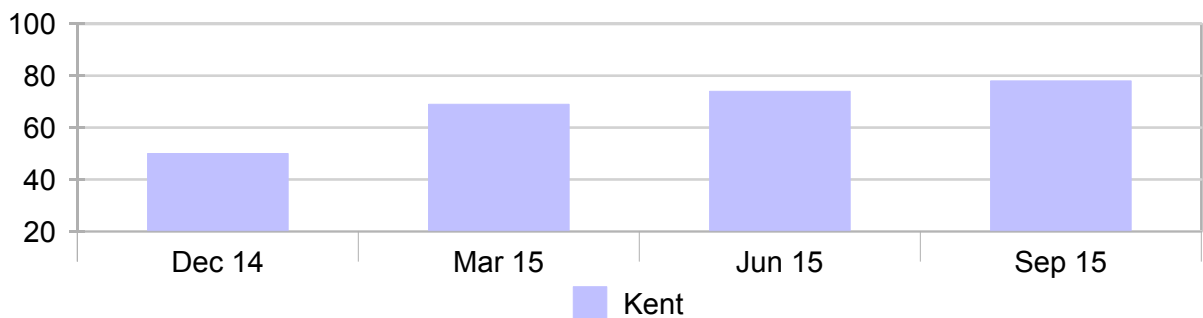
Source: Specialist Children's Services, KCC (Year to March)

1.23 Referrals to children’s social services which were within 12 months of a previous referral



Source: Department for Education (Year to March)

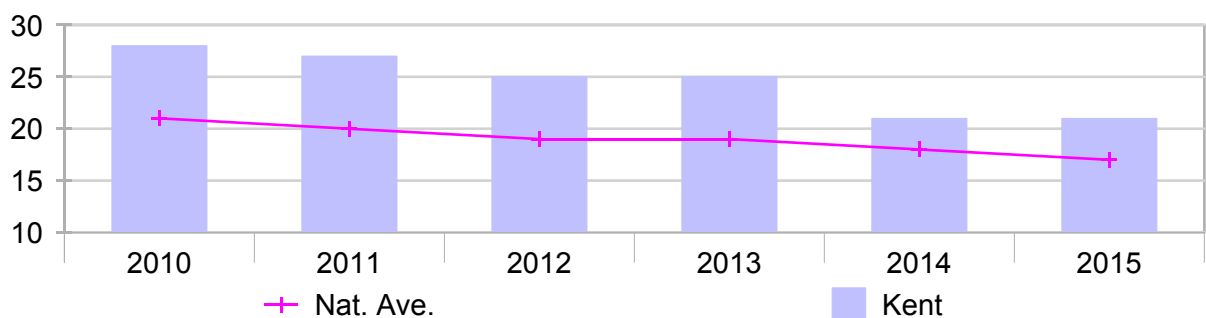
1.24 Percentage of Early Help cases closed with a positive outcome



Source: Specialist Children’s Services, KCC

1.3 The attainment gap between disadvantaged young people and their peers continues to close

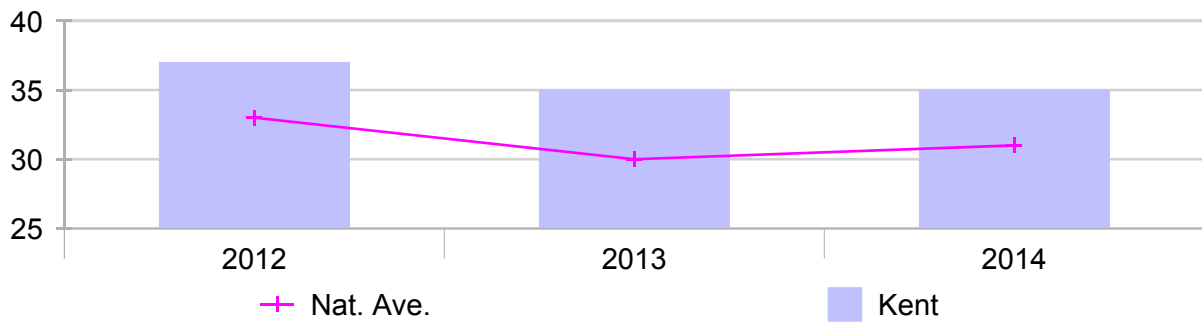
1.31 Percentage attainment gap between children eligible for free school meals and their peers at Key Stage 2 (Level 4+ in Reading, Writing and Maths)



Source: Department for Education (June data)

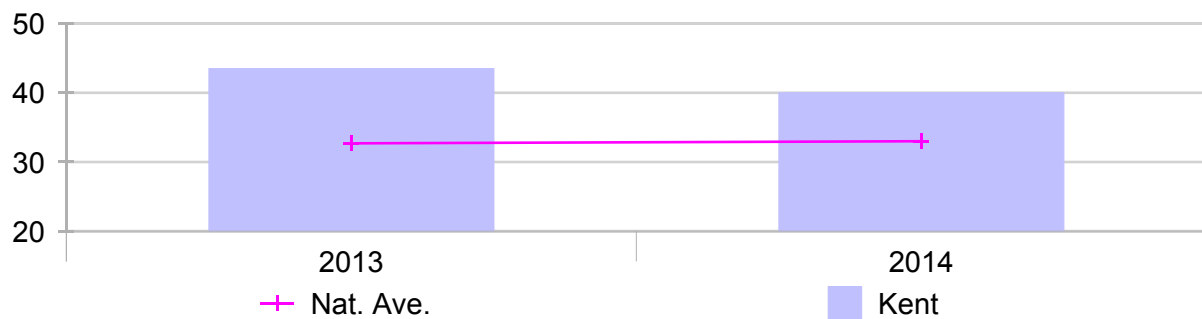


1.32 Percentage attainment gap between Children in Care and their peers at Key Stage 2 (Level 4+ in Reading, Writing and Maths)



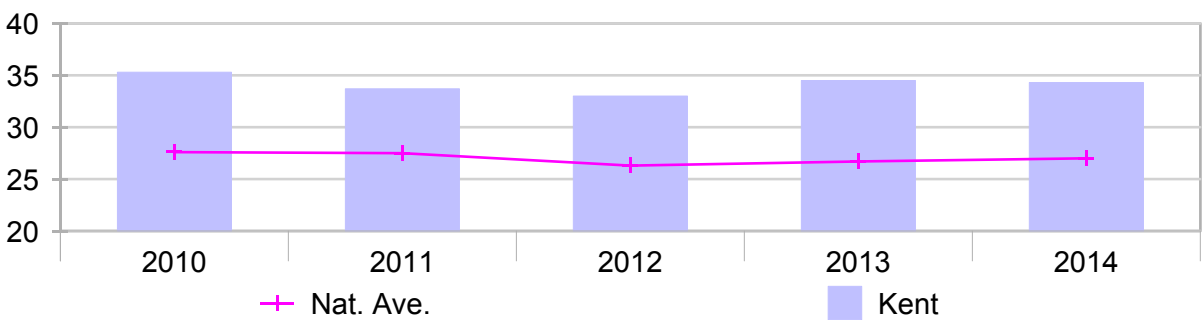
Source: Department for Education (June data)

1.33 Percentage attainment gap between Children in Need and their peers at Key Stage 2 (Level 4+ in Reading, Writing and Maths)



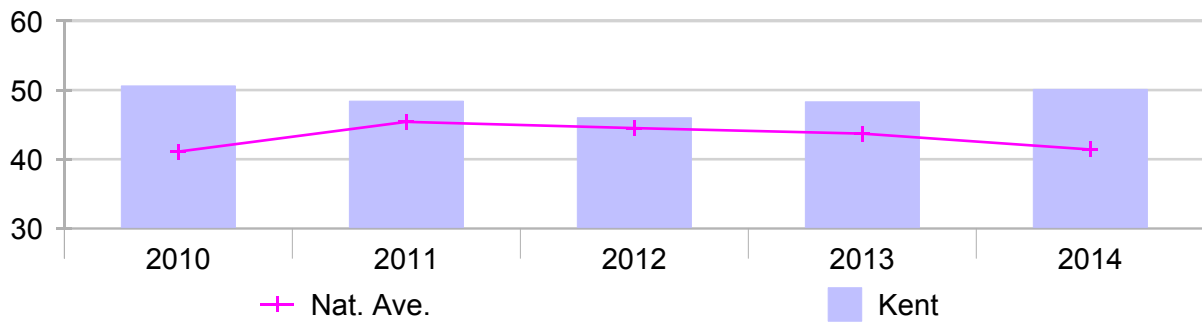
Source: Department for Education (June data)

1.34 Percentage attainment gap between children eligible for free school meals and their peers at Key Stage 4 (5 A\*-C GCSEs Including English and Maths)



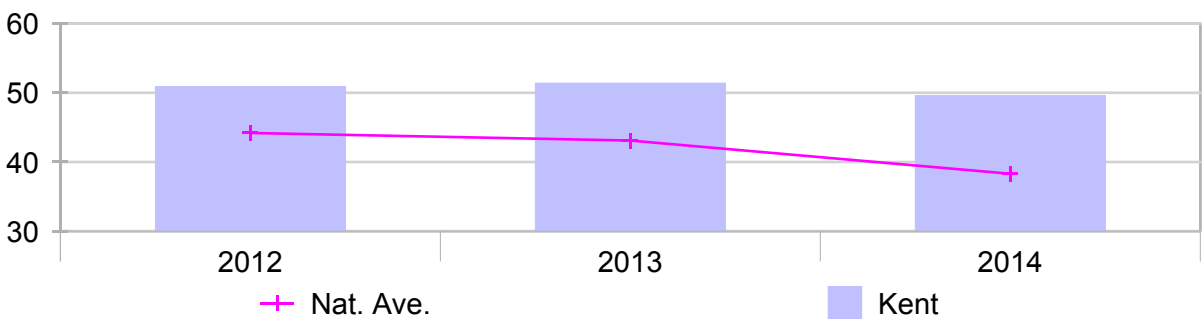
Source: Department for Education (June data)

1.35 Percentage attainment gap between Children in Care and their peers at Key Stage 4 (5 A\*-C GCSEs Including English and Maths)



Source: Department for Education (June data)

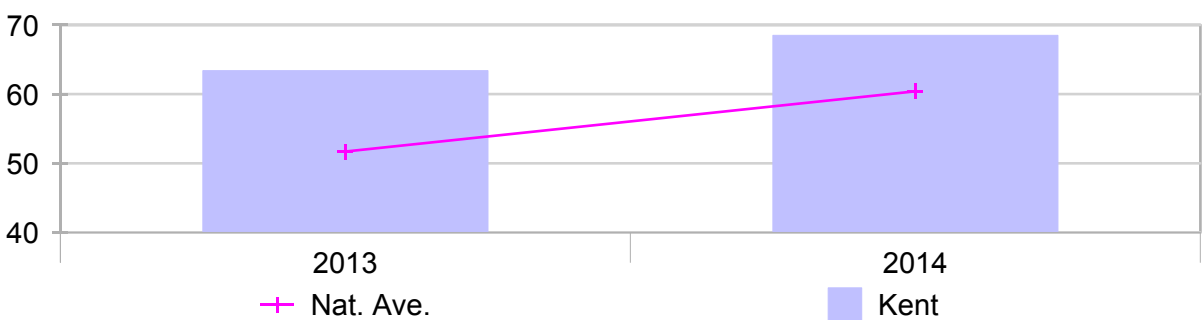
1.36 Percentage attainment gap between Children in Need and their peers at Key Stage 4 (5 A\*-C GCSEs Including English and Maths)



Source: Department for Education (June data)

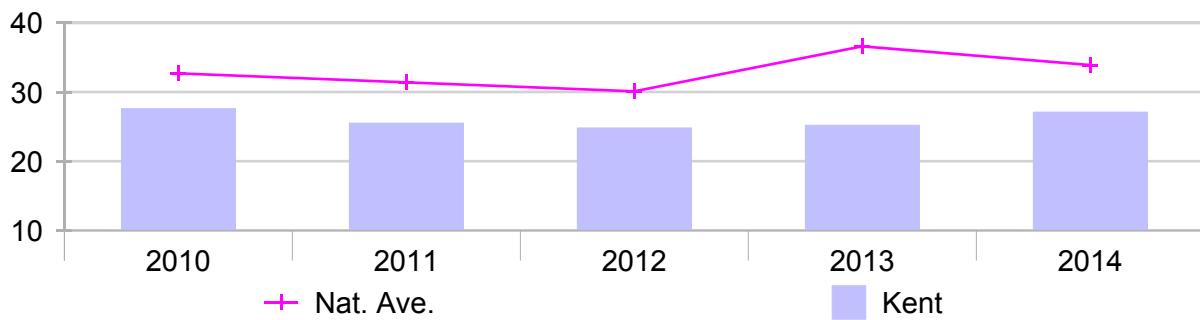
1.4 All children, irrespective of background, are ready for school at age 5

1.41 Percentage of children at Foundation Stage achieving a good level of development



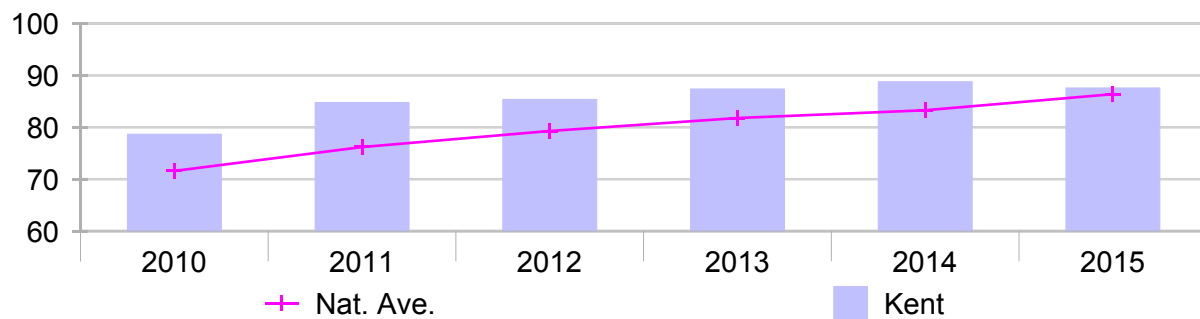
Source: Department for Education (June data)

**1.42 Percentage attainment gap at Foundation Stage between the lowest achieving 20% of children and their peers**



Source: Department for Education (June data)

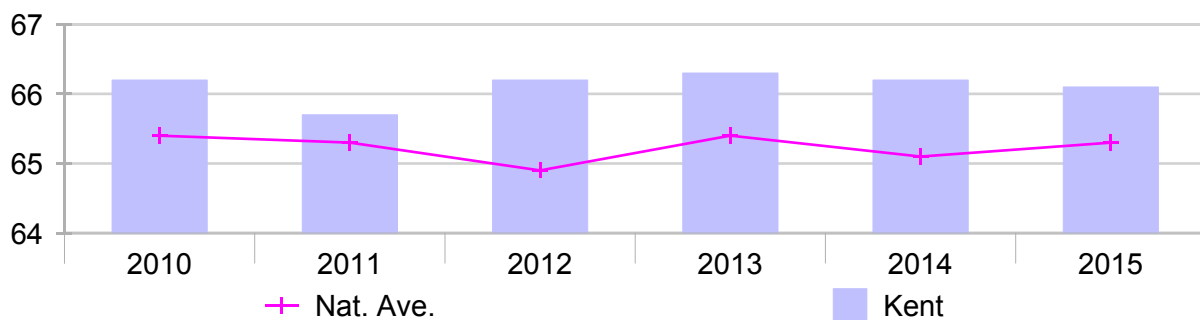
**1.43 Percentage of Early Years' settings on non-domestic properties rated good or outstanding**



Source: Ofsted (August data)

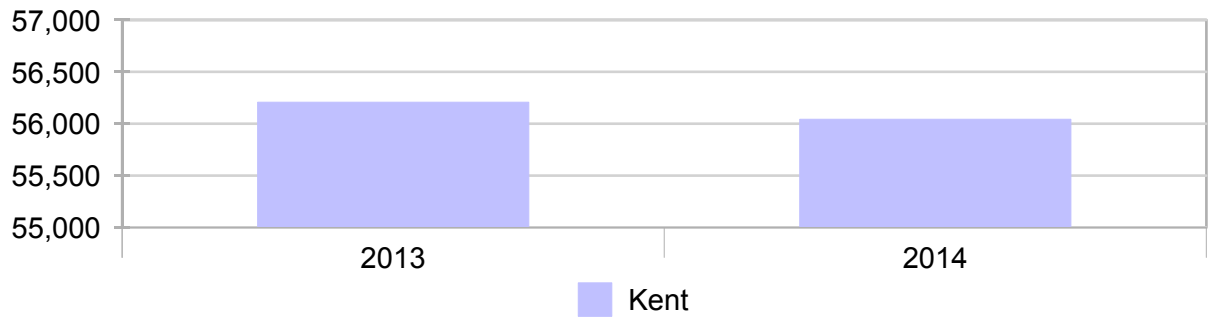
**1.5 Children and young people have better physical and mental health**

**1.51 Percentage of Year 6 children with a healthy weight**



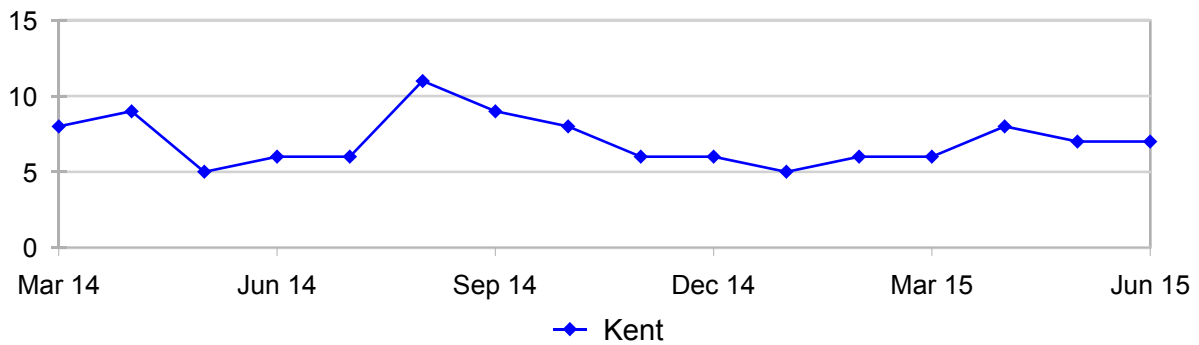
Source: Health and Social Care Information Centre (June data)

1.52 Number of inpatient episodes for children aged 0-14 in Kent and Medway



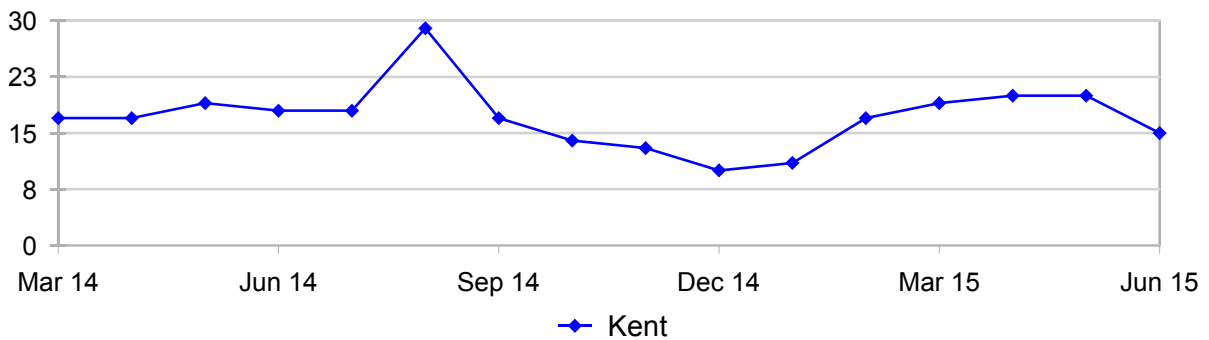
Source: Health and Social Care Information Centre (Year to March)

1.53 Average waiting time in weeks from referral to Child and Adolescent Mental Health Services (CAMHS) to assessment



Source: West Kent CCG

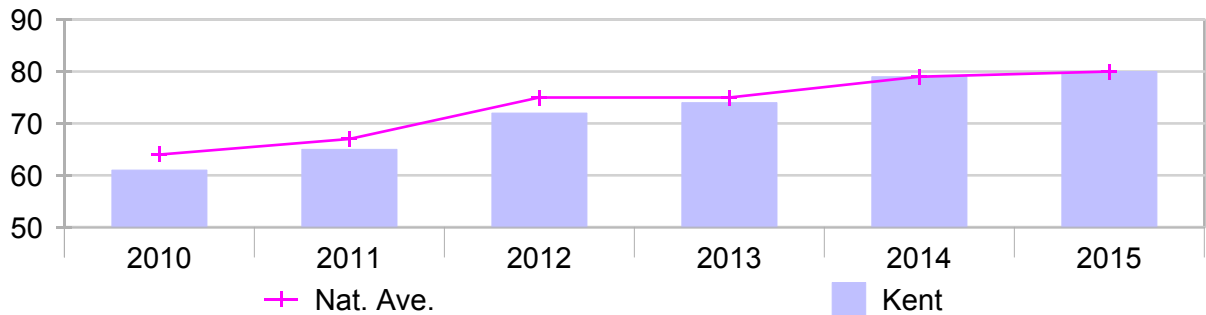
1.54 Average waiting time in weeks from referral to Child and Adolescent Mental Health Services (CAMHS) to treatment



Source: West Kent CCG

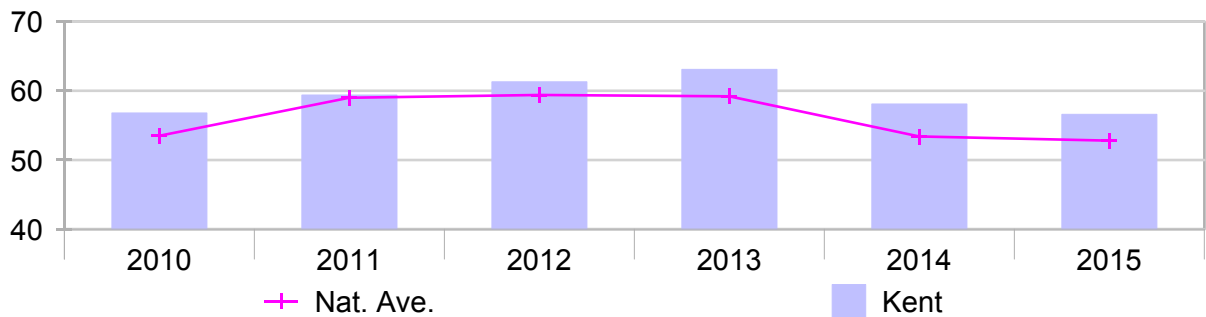
**1.6 All children and young people are engaged, thrive and achieve their potential through academic and vocational education**

1.61 Percentage attainment at KS2 of Level 4 or above in Reading, Writing and Maths



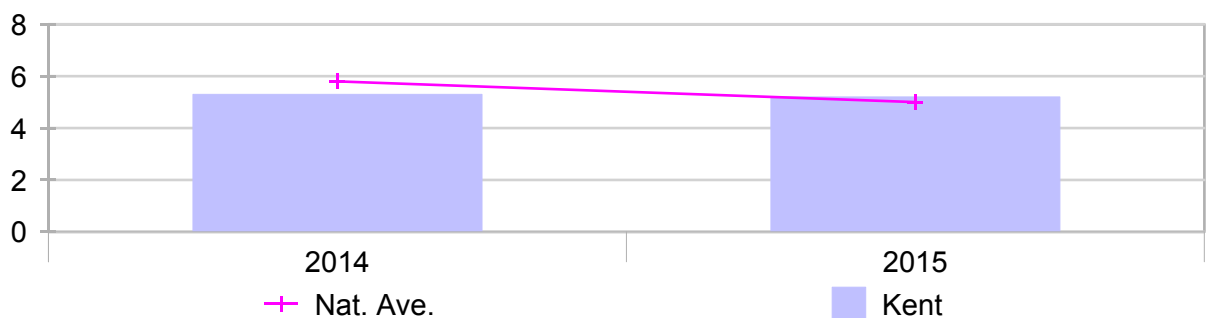
Source: Department for Education (June data)

1.62 Percentage attainment of 5 A\*-C GCSEs including English and Maths



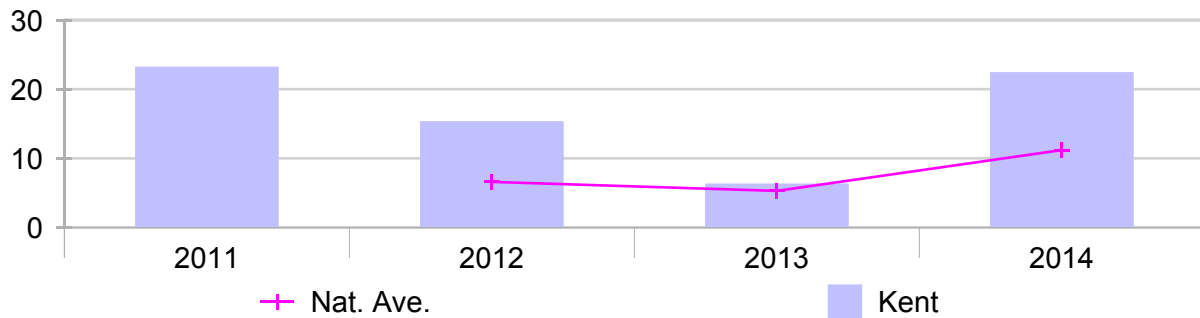
Source: Department for Education (June data). Methodology for calculating attainment changed significantly in 2014, so previous years are not directly comparable.

1.63 Percentage of primary schools below 65% Key Stage 2 floor standard



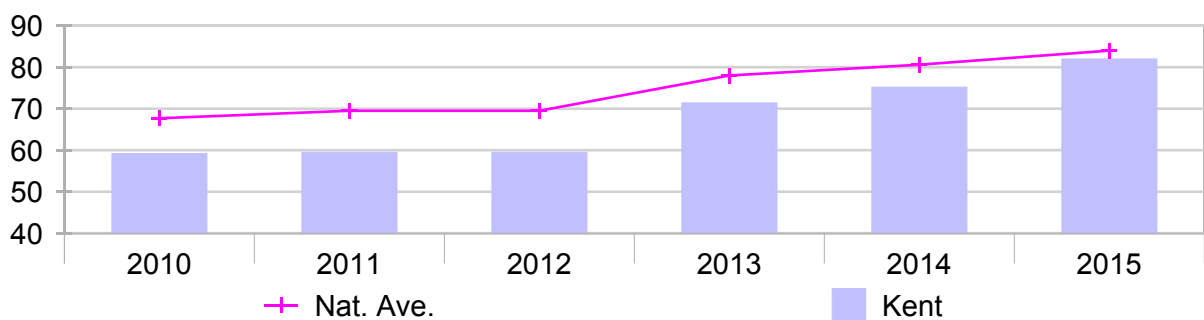
Source: Department for Education (June data)

## 1.64 Percentage of secondary schools below 40% Key Stage 4 floor standard



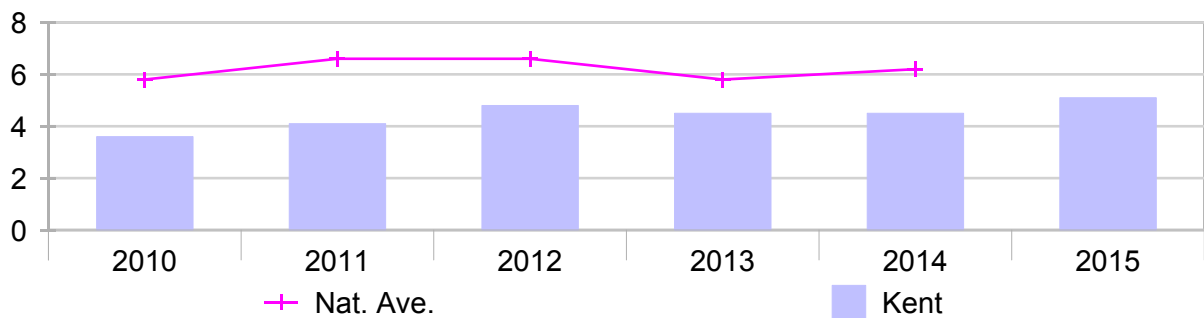
Source: Department for Education (June data). Methodology for calculating attainment changed significantly in 2014, so previous years are not directly comparable.

## 1.65 Percentage of all schools graded as good or outstanding by Ofsted



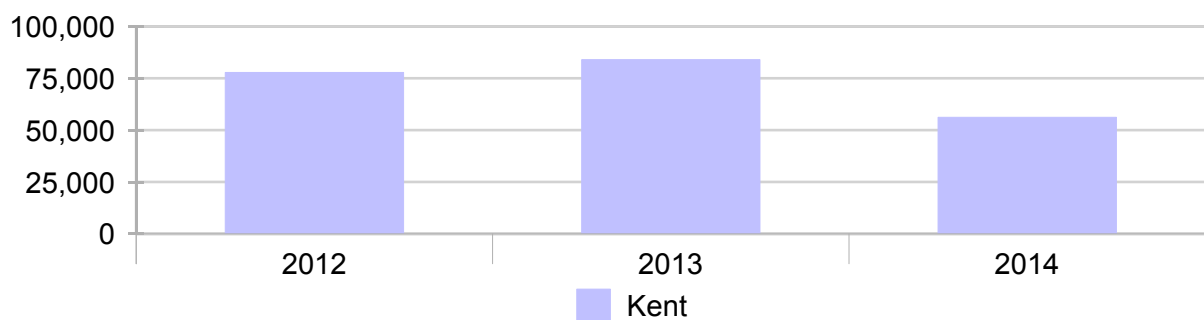
Source: Ofsted (August data)

## 1.66 Percentage of apprenticeship starts for 16-18 year olds, as a percentage of the 16-18 population



Source: Department for Business, Innovation and Skills (Year to June – 2015 result is provisional)

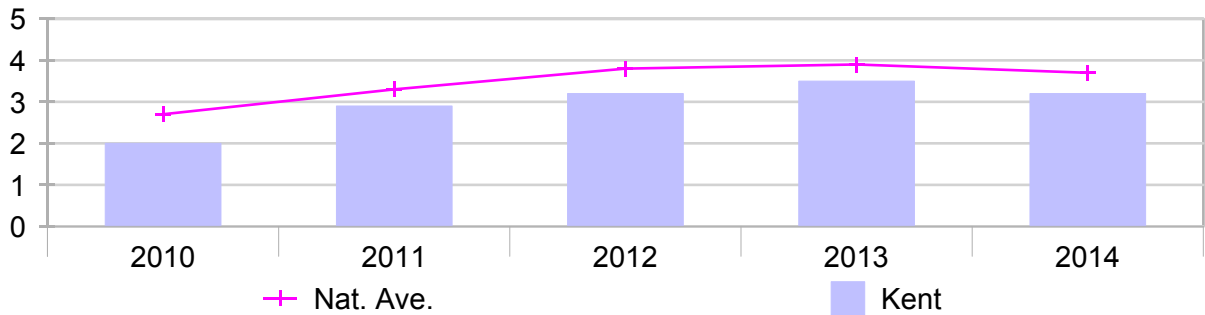
## 1.67 Number of vocational qualification achievements for ages 19 and under



Source: Department for Business, Innovation and Skills (Year to September)

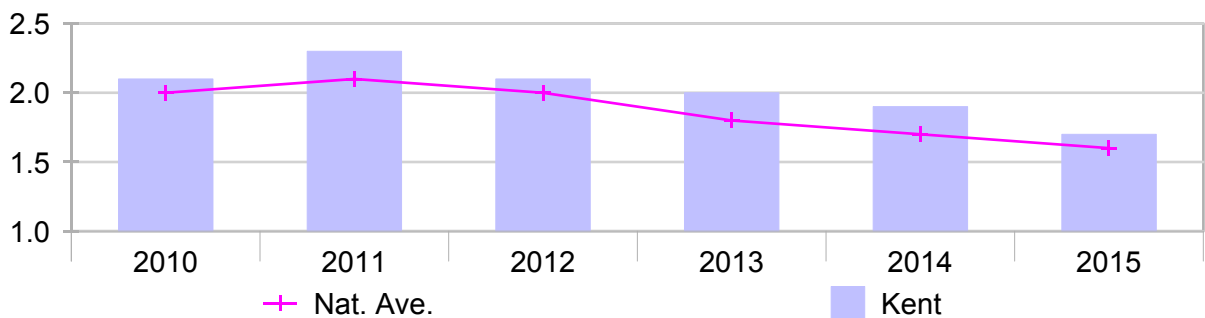
**1.7 Kent young people are confident and ambitious with choices and access to work, education and training opportunities**

1.71 Apprenticeship starts for age 18 to 24 year olds as a percentage of the 18-24 population



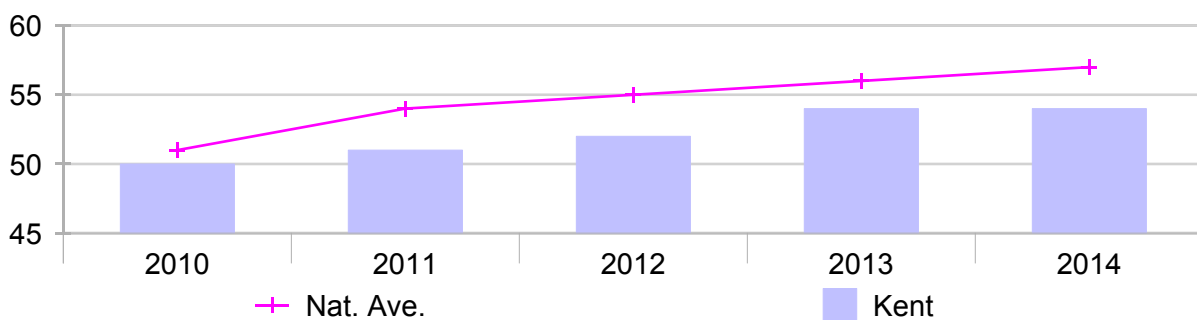
Source: Department for Business, Innovation and Skills (year to June)

1.72 Ratio of the percentage of Job Seekers Allowance / Universal Credit claimants who are aged 18 to 24 versus the percentage of all claimants



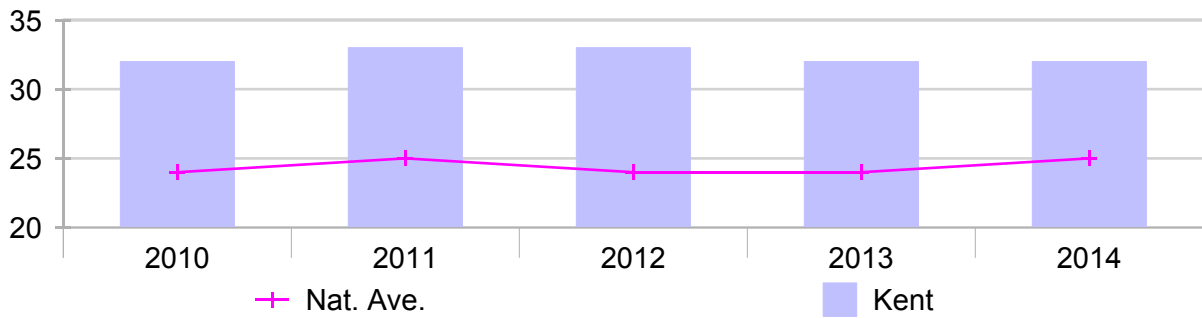
Source: Department for Work and Pensions (September snapshot)

1.73 Percentage of young people with level 3 qualification by age 19



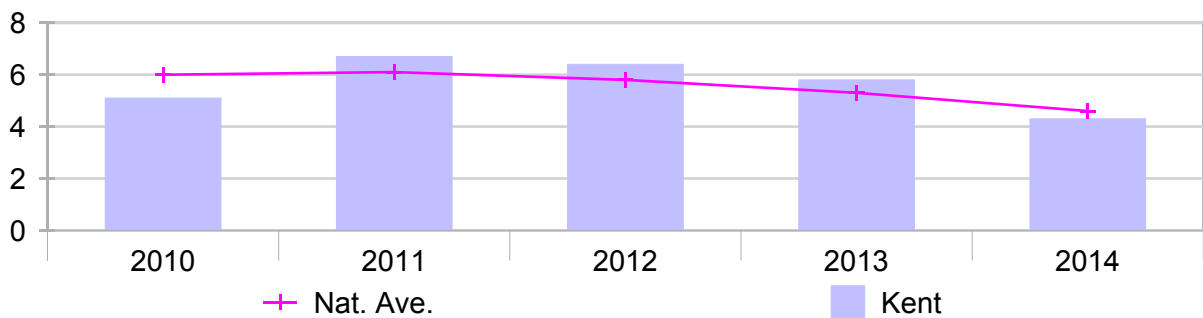
Source: Department for Education (Year to June)

1.74 Percentage inequality gap in the achievement of a level 3 qualification by age 19



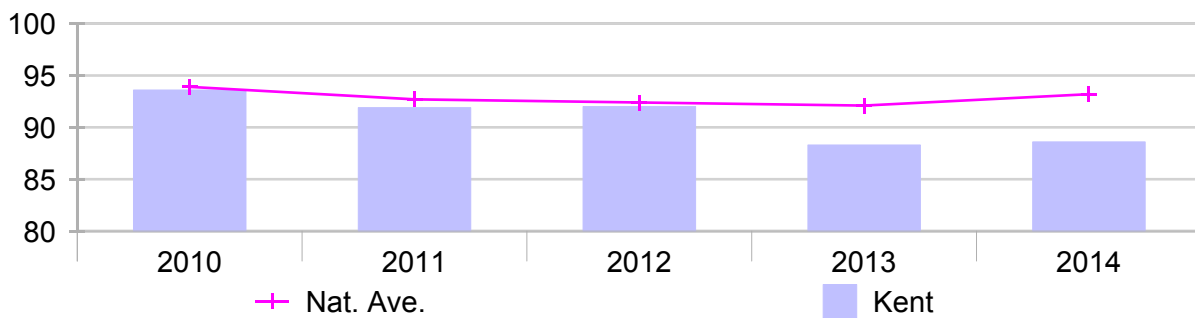
Source: Department for Education (Year to June)

1.75 Percentage of 16-18 year olds who are Not in Education, Employment or Training (NEET)



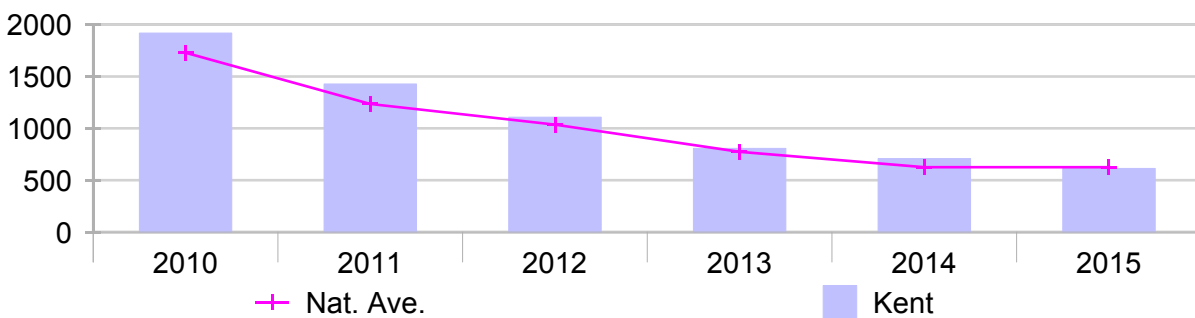
Source: Education and Young People's Services, KCC (3 month average Oct, Nov, Dec)

1.76 Percentage of 16 and 17 year olds who received an offer of a suitable place in education or training



Source: Department for Education (Year to December)

1.77 Number of first time entrants to Youth Justice System



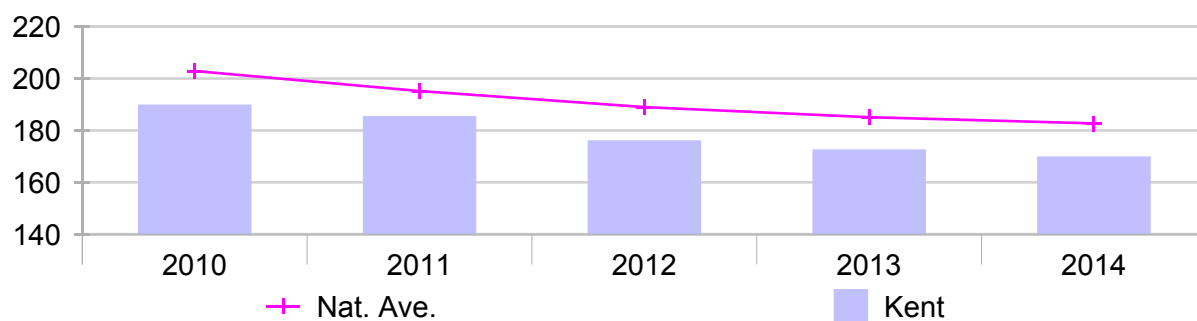
Source: Education and Young People's Services, KCC (Year to March)



**Strategic outcome 2: Kent communities feel the benefit of economic growth by being in-work, healthy and enjoying a good quality of life**

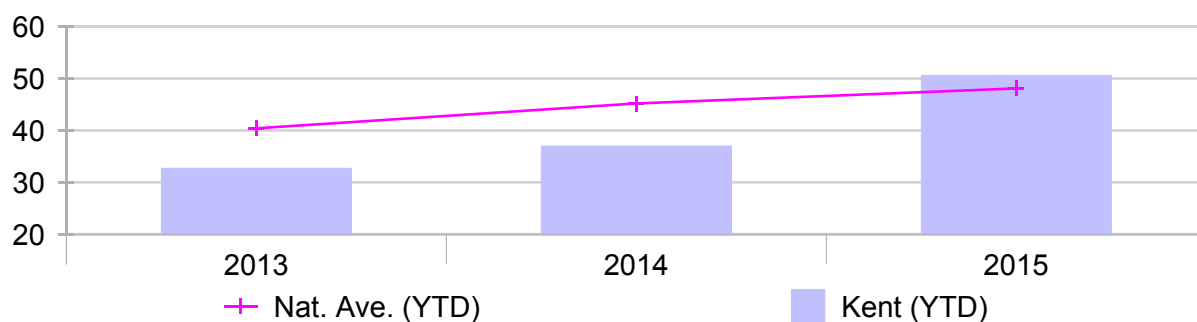
**2.1 Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing**

**2.11 Mortality rate for preventable causes per 100,000 population**



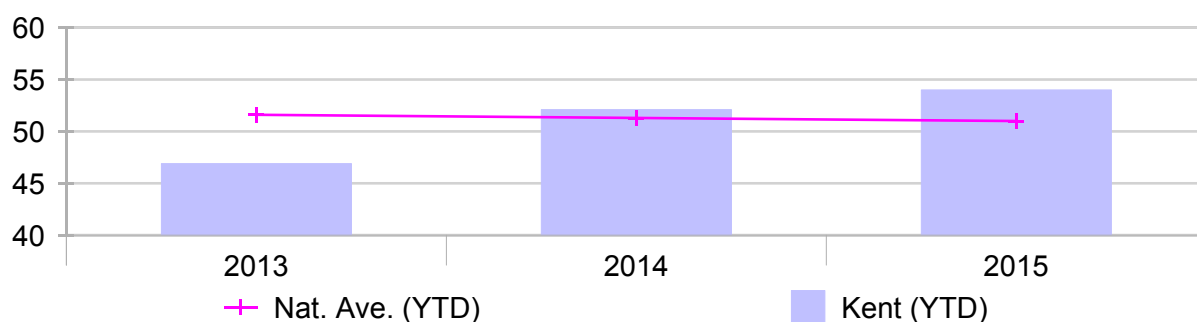
Source: Public Health Outcomes Framework (Year to December)

**2.12 Percentage of NHS health checks completed as a proportion of annual target**



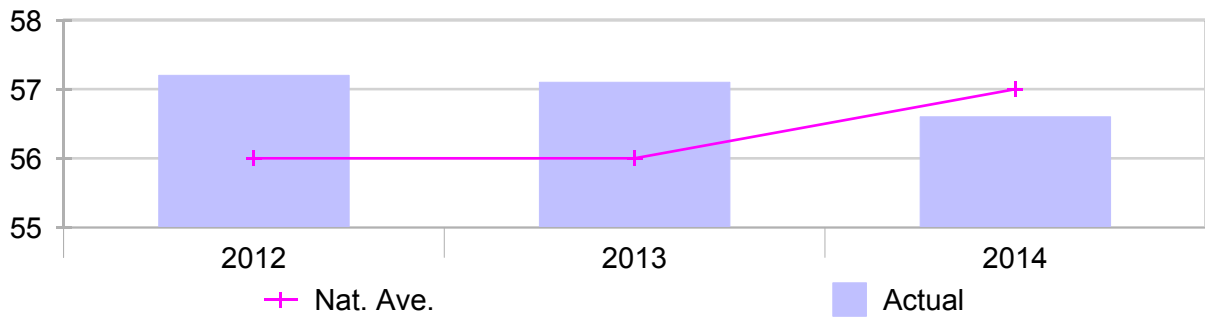
Source: NHS (Year to March)

**2.13 Percentage of people quitting smoking who set a quit date**



Source: Health and Social Care Information Systems (Year to March)

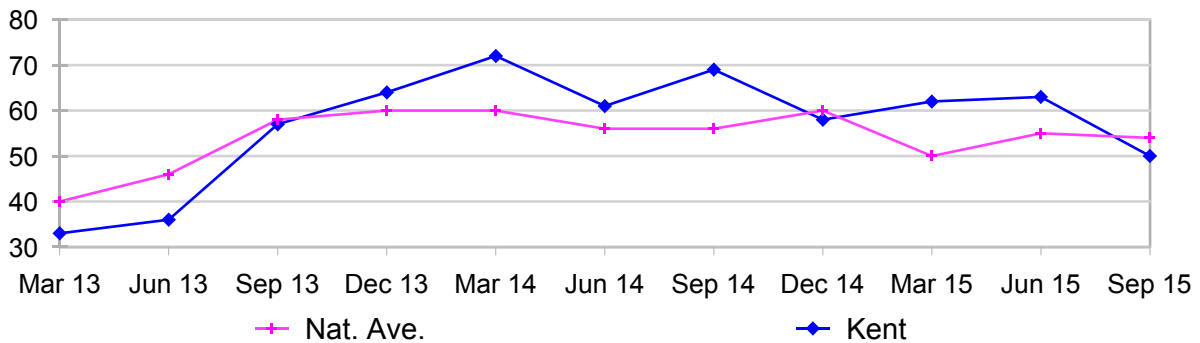
2.14 Percentage of physically active adults



Source: Public Health Outcomes Framework (Active People Survey). Physically active is defined as doing at least 150 minutes of at least moderate intensity physical activity per week. (Year to March)

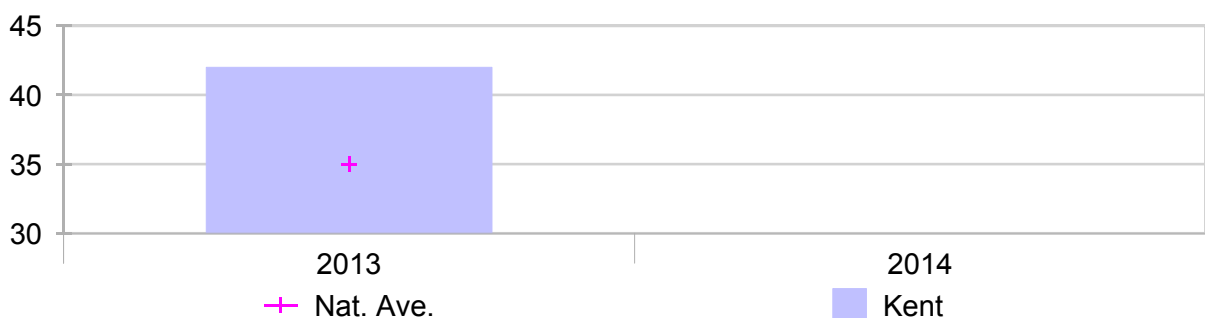
2.2 Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure

2.21 Net balance of businesses who expect improved sales in next 12 months



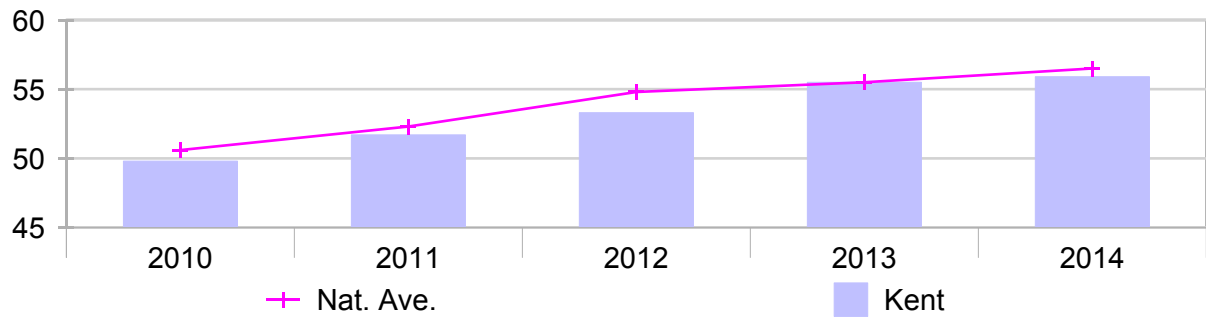
Source: Quarterly Economic Survey, Kent Invicta Chamber. National figure from CBI quarterly survey of Service industry.

2.22 Percentage of employers who have at least one vacancy that is hard to fill



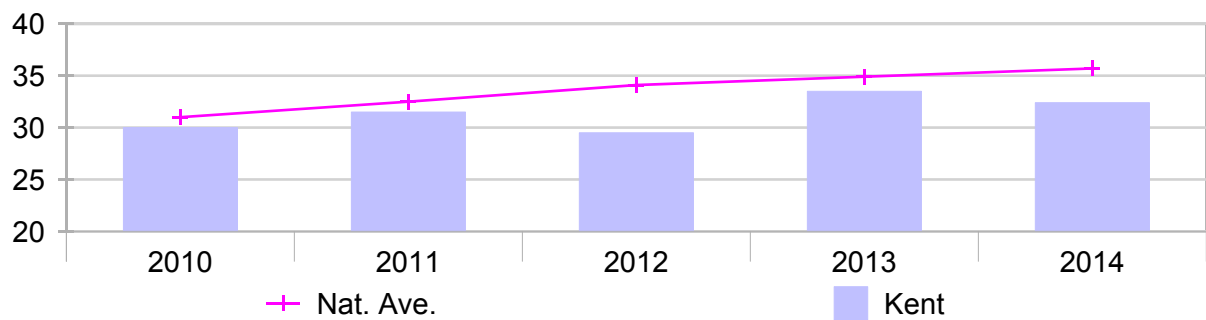
Source: UK Commission's Employer Skills Survey (UKCESS). Biannual survey, hence no results for 2014 (Survey runs from March to July).

## 2.23 Percentage of working age people with level 3 NVQ equivalent qualifications



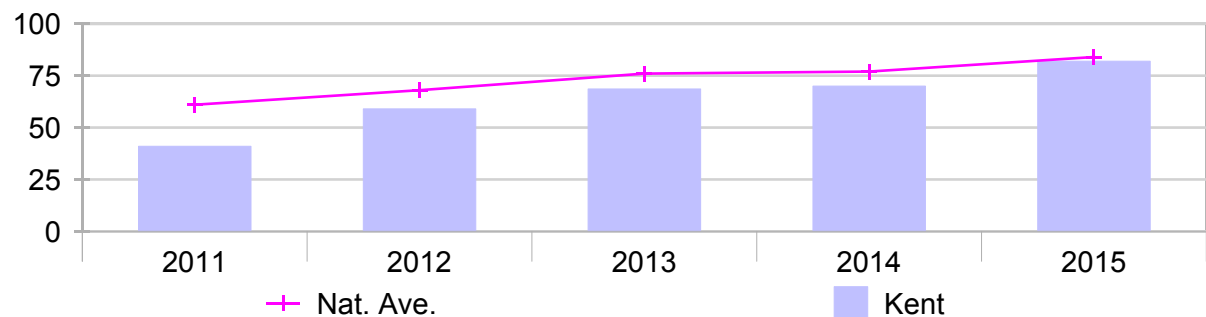
Source: ONS via Nomis (December data)

## 2.24 Increase percentage of working age people with level 4 NVQ equivalent qualifications



Source: ONS via Nomis (December data)

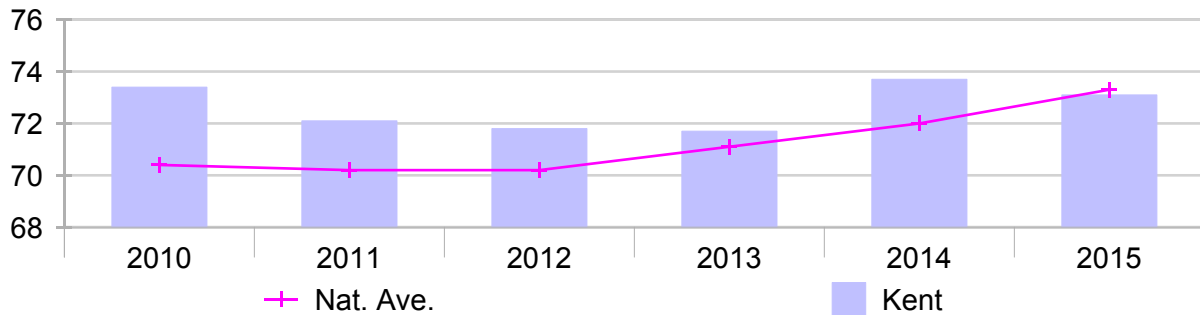
## 2.25 Percentage of properties with access to superfast broadband



Source: Ofcom (Superfast broadband is defined as the ability to achieve download speeds of 30 Megabytes per second)

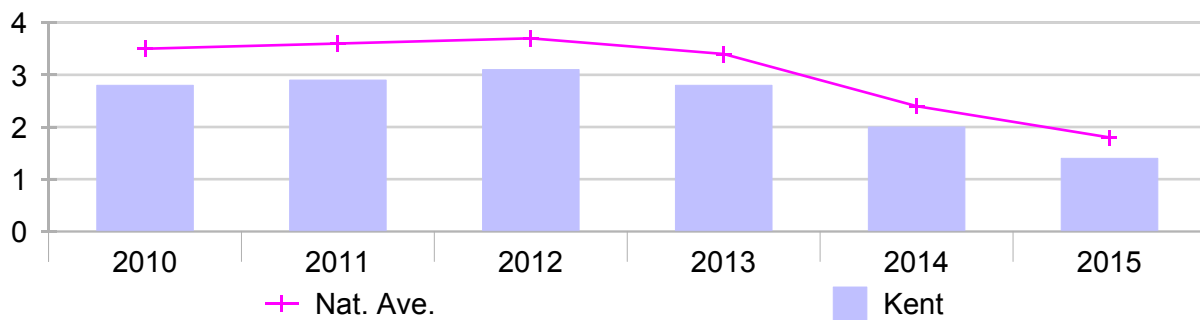
### 2.3 All Kent's communities benefit from economic growth and lower levels of deprivation

#### 2.31 Percentage of 16-64 year olds in employment



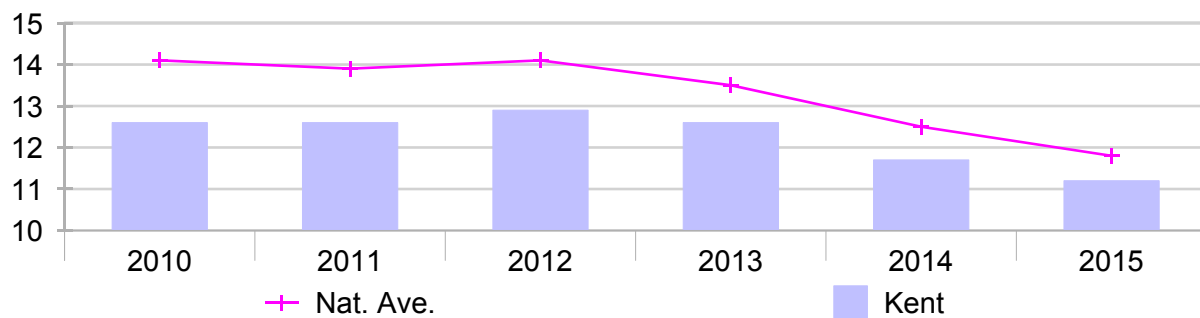
Source: ONS via Nomis (June data)

#### 2.32 Percentage of 16-64 year olds receiving Job Seekers allowance or out of work Universal Credit benefits



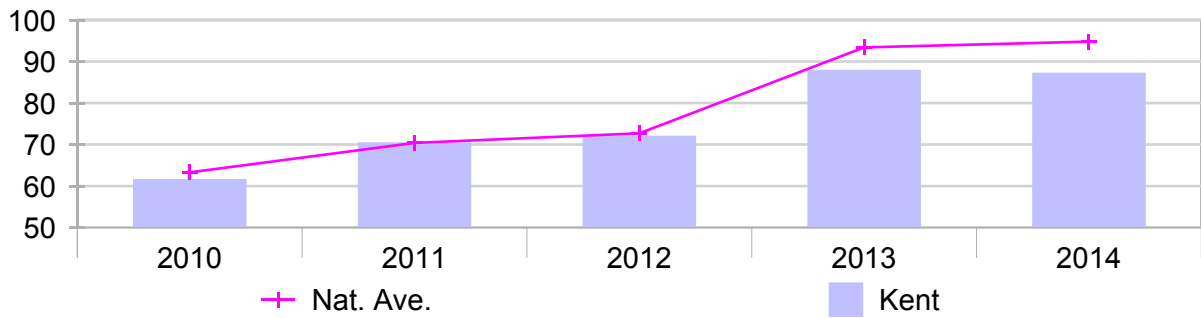
Source: ONS via Nomis (September data)

#### 2.33 Percentage of 16-64 year olds receiving any benefits



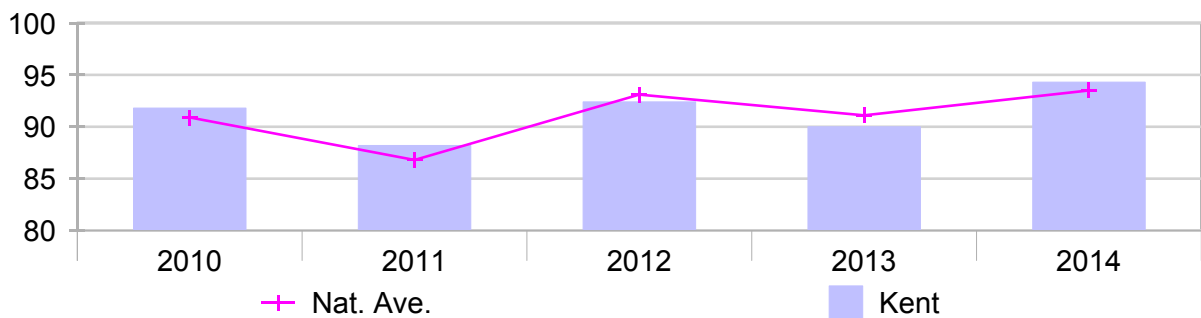
Source: ONS via Nomis (May data)

## 2.34 New business registrations per 10,000 population aged 18-64



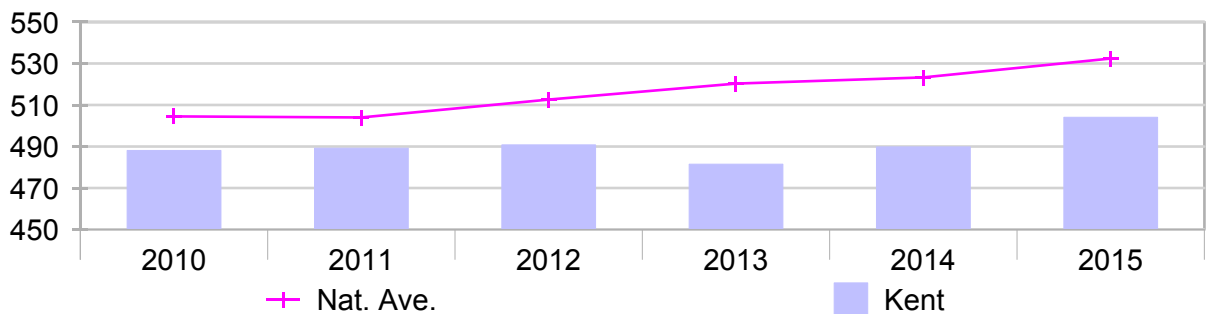
Source: ONS (Year to December)

## 2.35 Percentage of business start-ups which survive for over 1-year



Source: ONS (Year to December)

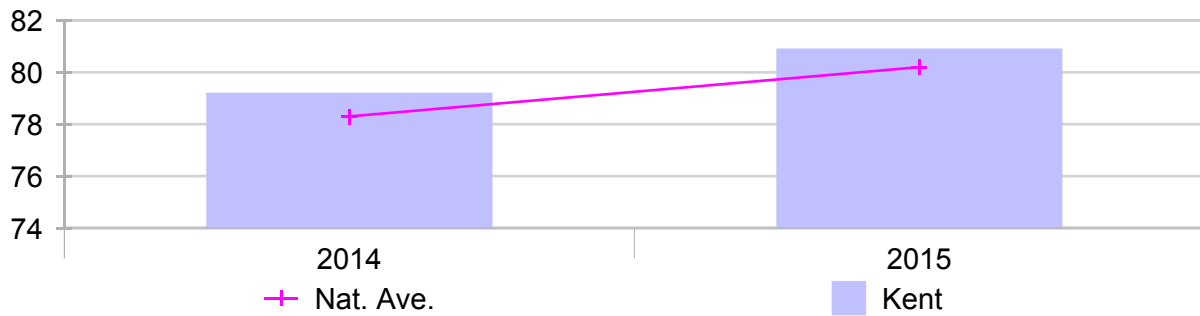
## 2.36 Median gross weekly earnings (£s)



Source: ONS via Nomis , Annual Survey of Hours and Earnings (April survey)

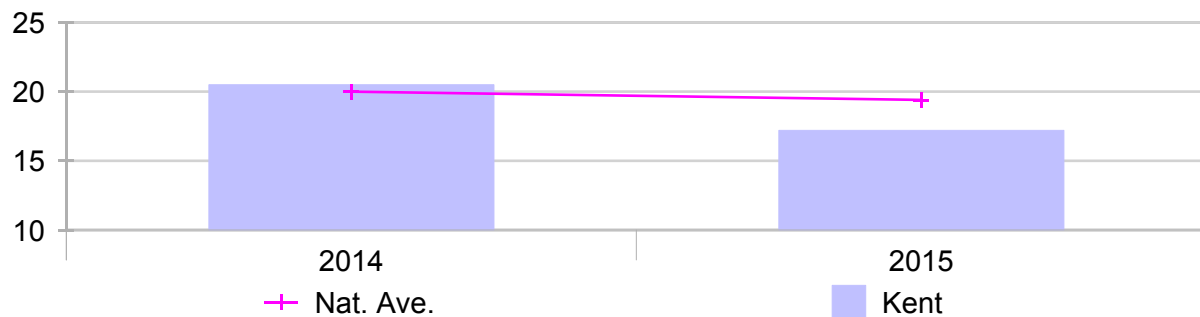
## 2.4 Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities

2.41 Percentage of residents who report they have a high or very high level of life satisfaction



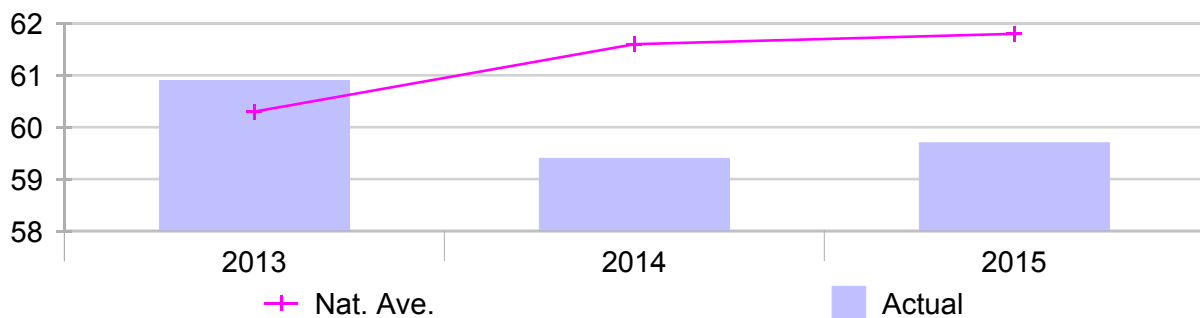
Source: ONS, Annual Population Survey (Year to March)

2.42 Percentage of residents who report they have a high level of anxiety



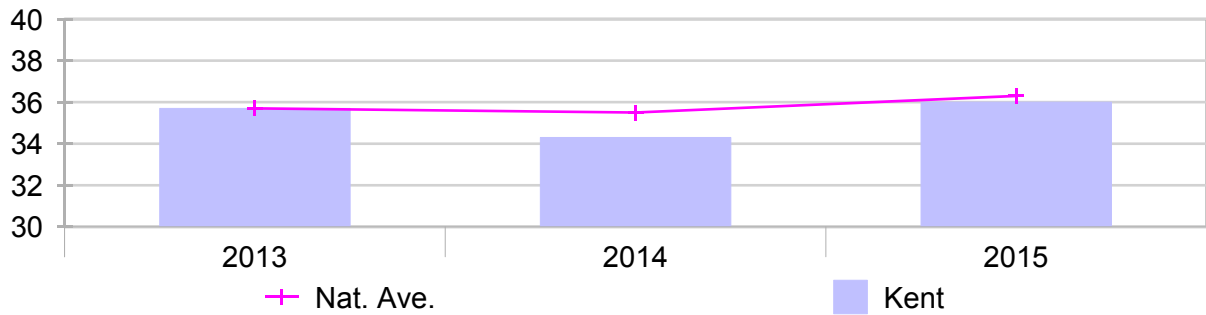
Source: ONS, Annual Population Survey (Year to March)

2.43 Percentage of residents satisfied with local sports provision



Source: Active People Survey (Year to October)

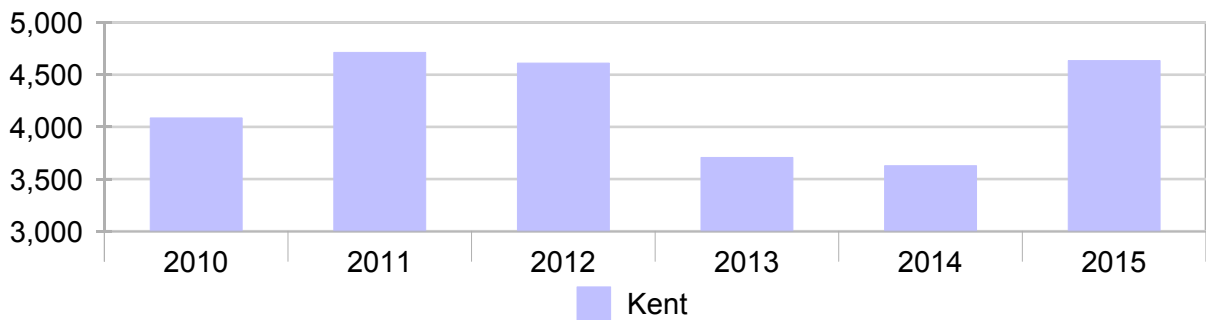
2.44 Percentage of adults engaging in 30 minutes moderate intensity sport per week



Source: Sport England

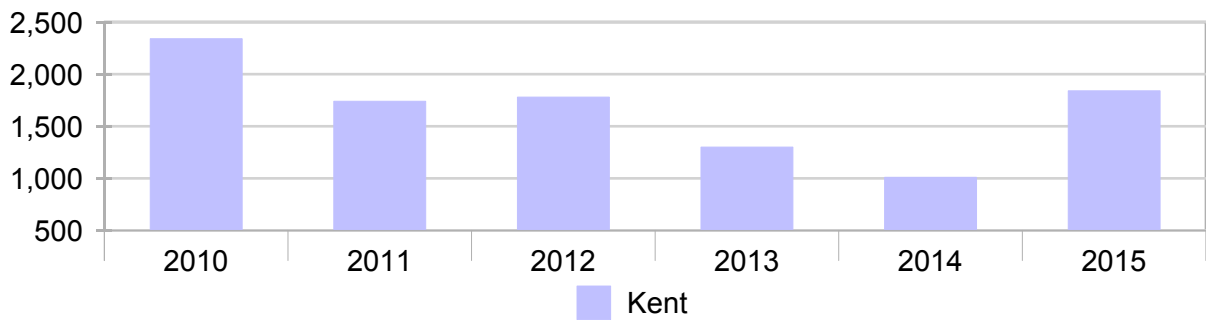
2.5 We support well planned housing growth so Kent residents can live in the home of their choice

2.51 Net additional homes provided



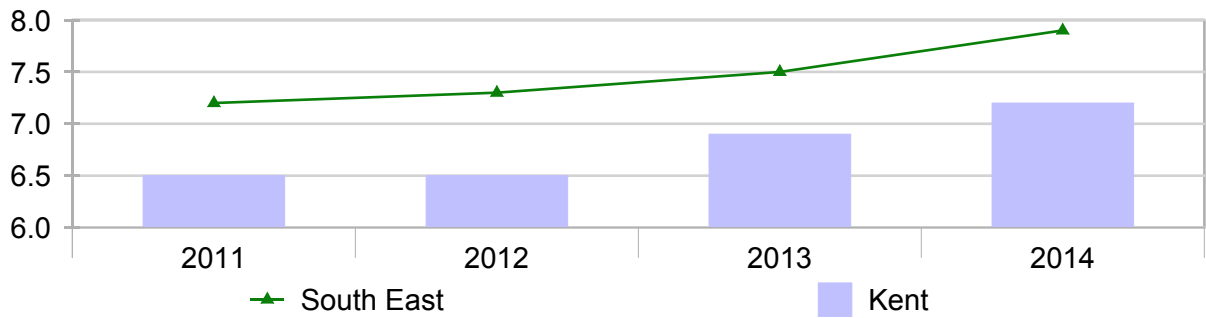
Source: Kent County Council Housing Information Audit (Year to March)

2.52 Gross additional affordable homes provided



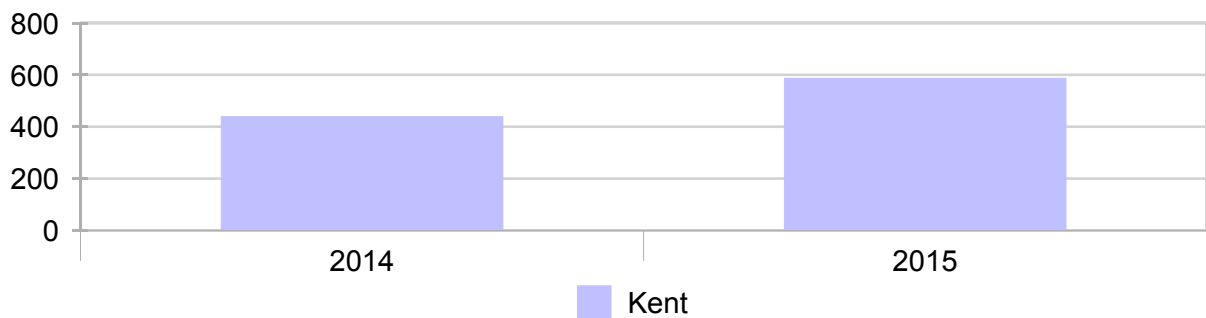
Source: Strategic Business Development & Intelligence, KCC

2.53 Housing Affordability Index (average house price / average annual full-time wage)



Source: Strategic Business Development & Intelligence, KCC (Year to December)

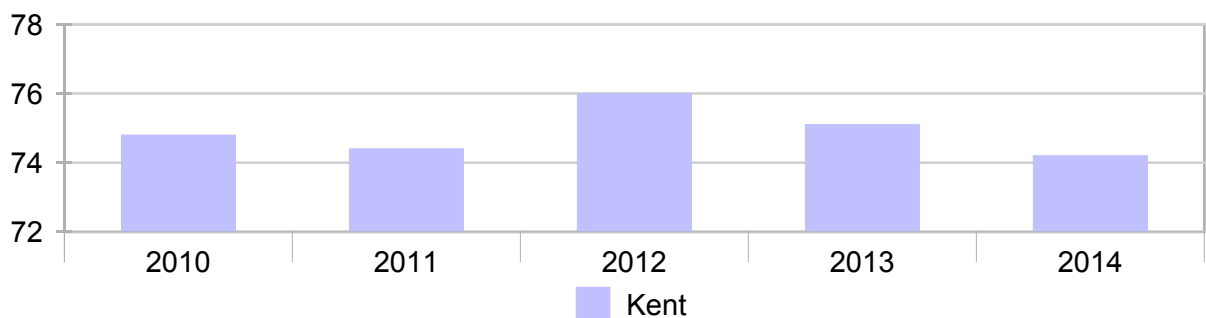
2.54 Number of extra care housing units



Source: Commissioning, Social Care, Health and Wellbeing, KCC (December data)

**2.6 Kent's physical and natural environment is protected, enhanced and enjoyed by residents and visitors**

2.61 Percentage of housing completions on previously developed land



Source: Kent County Council Housing Information Audit (Year to March)

2.62 Percentage of people who use the natural environment for leisure or recreation at least once a fortnight

Baseline 2015: 78%

Source: Environment Perception Survey, KCC



2.63 Percentage of people who think the natural and historic environment is in good/excellent condition

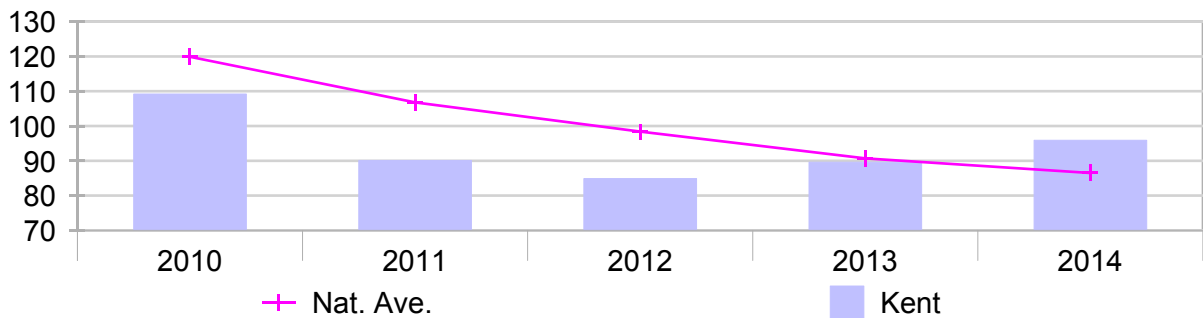
Baseline 2015: 77%

Source: Environment Perception Survey, KCC

**Strategic outcome 3: Older and vulnerable residents are safe and supported with choices to live independently**

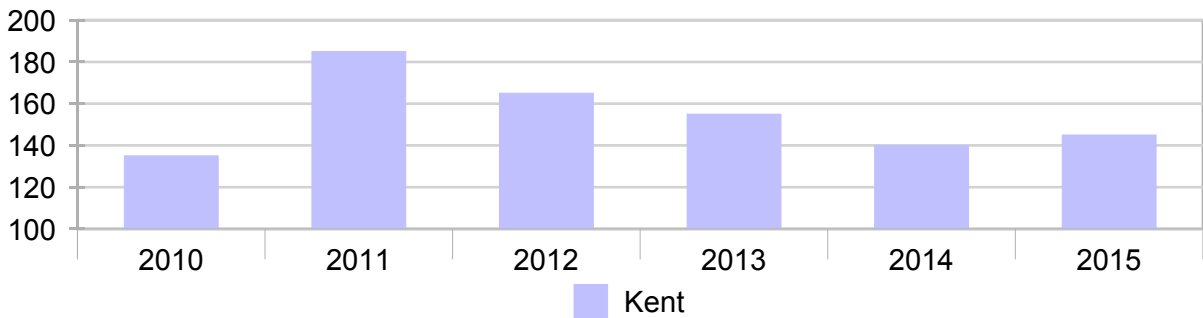
**3.1 Those with long-term conditions are supported to manage their conditions through access to good quality care and support**

**3.11 Adults (18-64) provided with community services per 10,000 population at 31<sup>st</sup> March**



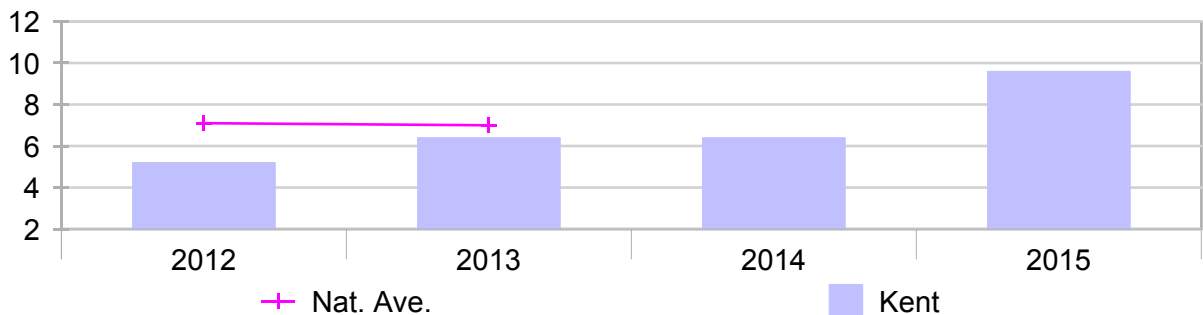
Source: Health and Social Care Information Centre (March data)

**3.12 Number of adult (18-64) admissions to residential and nursing care**



Source: Health and Social Care Information Centre (Year to March)

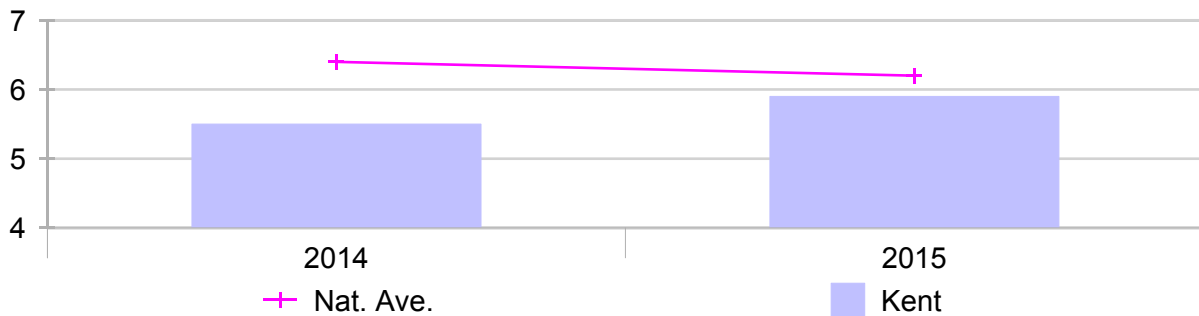
**3.13 Percentage employment rate for adults with a learning disability**



Source: Health and Social Care Information Centre (March data)

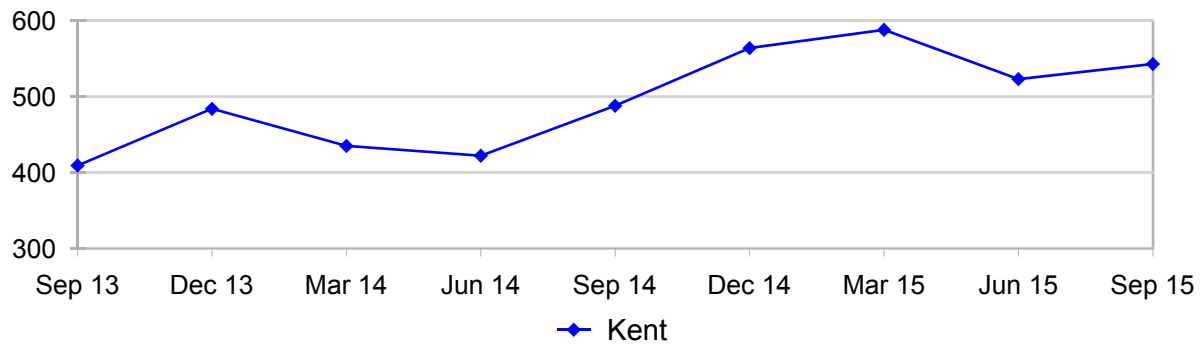
### 3.2 People with mental health issues and dementia are assessed and treated earlier and are supported to live well

3.21 Score out of 10 for mental health service users who feel they have seen mental health services often enough for their needs in the last 12 months



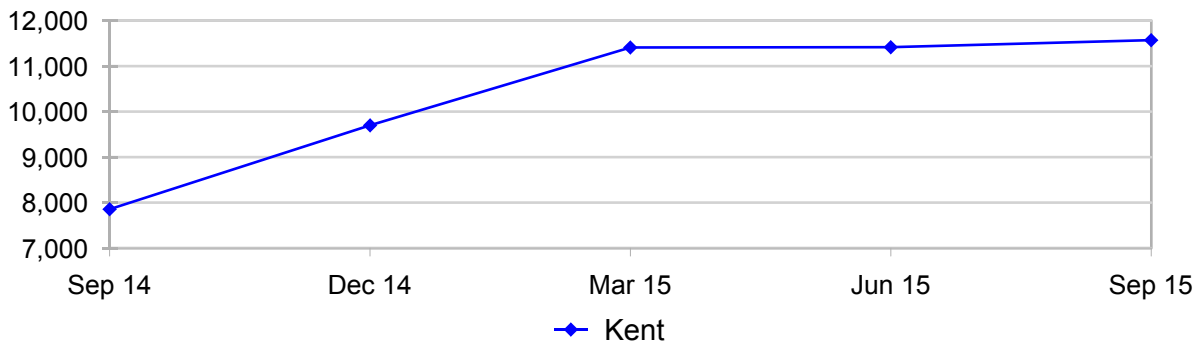
Source: Care Quality Commission (CQC), mental health survey (February to July)

3.22 Number of dementia assessments for over 75s following emergency hospital admission



Source: NHS England

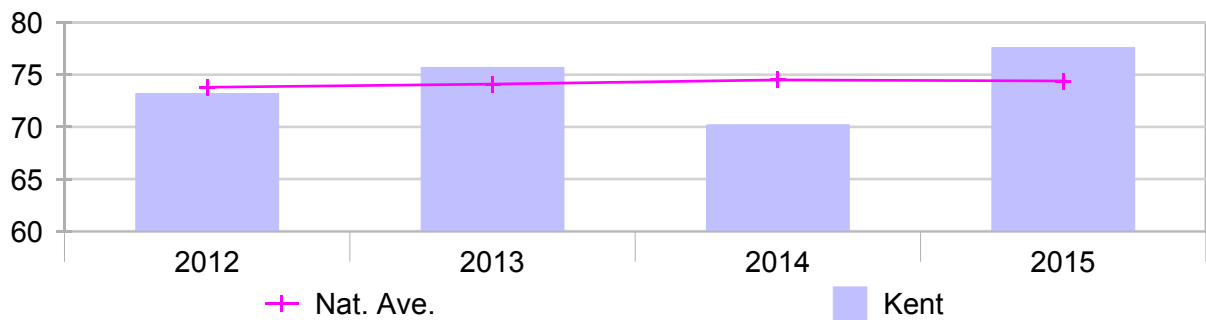
3.23 Number of GP patients with diagnosed dementia



Source: Health and Social Care Information Centre

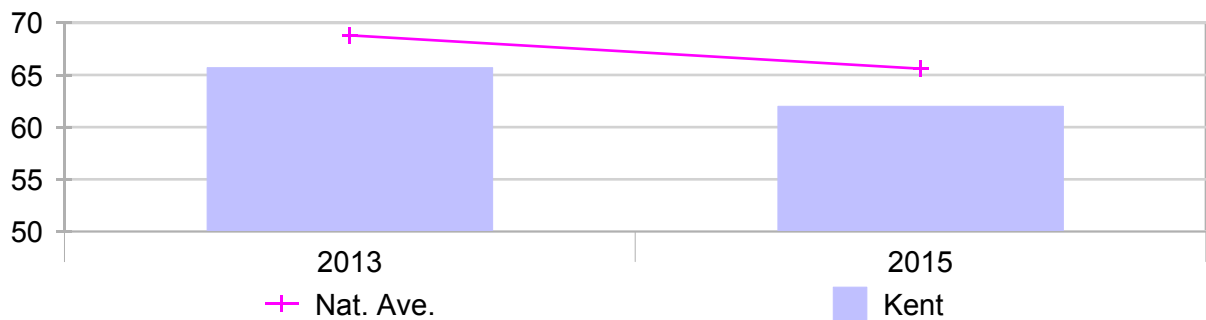
### 3.3 Families and carers of vulnerable and older people have access to the advice, information and support they need

3.31 Percentage of adult social care service users who find it easy to find information about services



Source: Personal Social Services Adult Social Care Survey (Year to March)

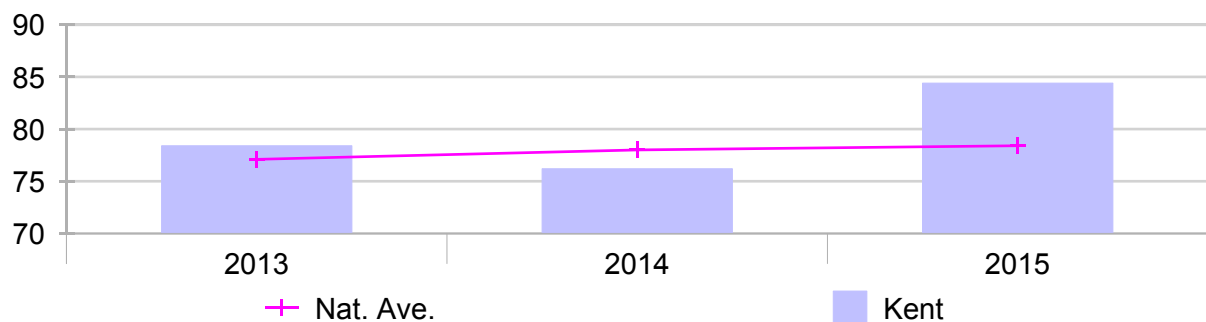
3.32 Percentage of carers who find it very or fairly easy to find information and advice about support, services or benefits (bi-annual survey)



Source: Personal Social Services Adult Social Care Survey (Year to March)

### 3.4 Older and vulnerable residents feel socially included

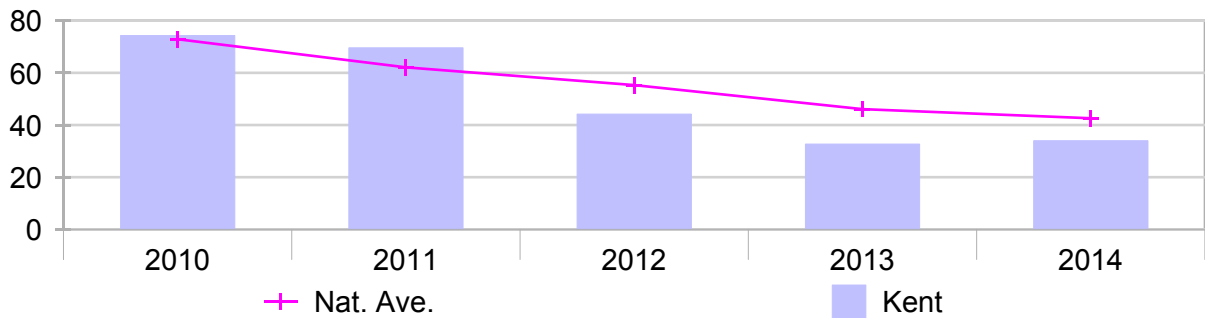
3.41 Percentage of adult social care service users who have adequate or better social contact with people



Source: Personal Social Services Adult Social Care Survey (Year to March)

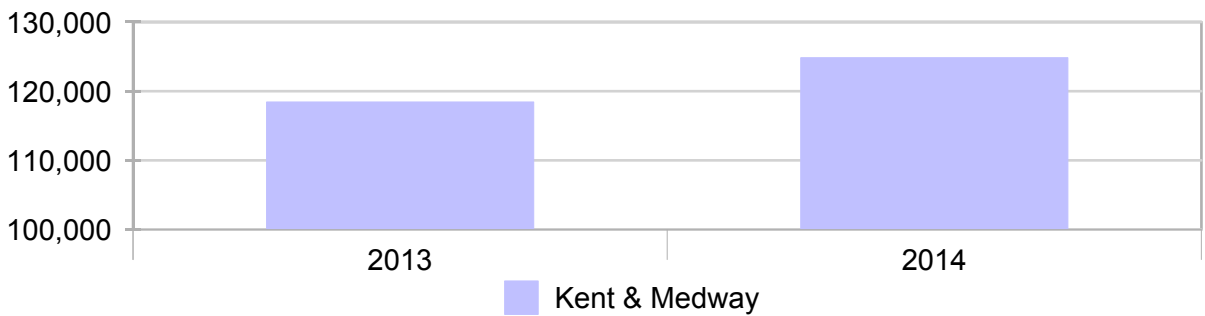
### 3.5 More people receive quality care at home avoiding unnecessary admissions to hospital and care homes

3.51 Rate of older people provided with community based services per 1,000 population aged over 65



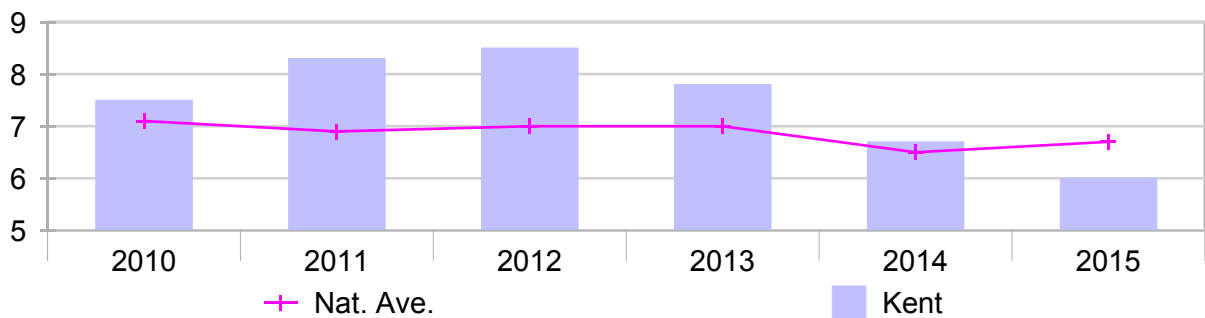
Source: Health and Social Care Information Centre (March data)

3.52 Number of inpatient episodes for people aged over 75 in Kent and Medway



Source: Health and Social Care Information Centre (Year to March)

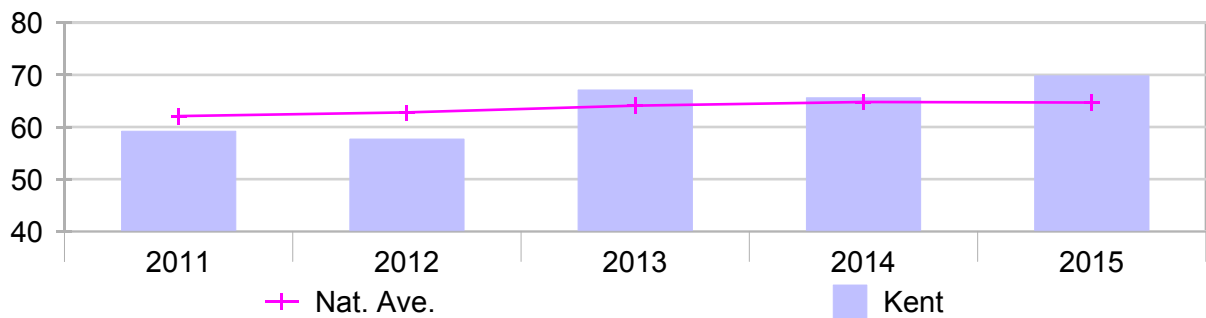
3.53 Rate of older people admissions to residential and nursing care per 1,000 population.



Source: Health and Social Care Information Centre (Year to March)

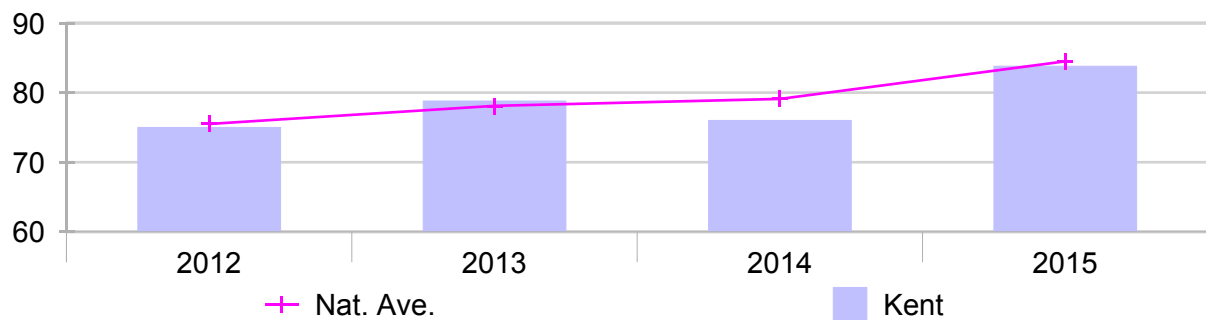
### 3.6 The health and social care system works together to deliver high quality community services

3.61 Percentage of adult social care service users who are extremely or very satisfied with their care and support



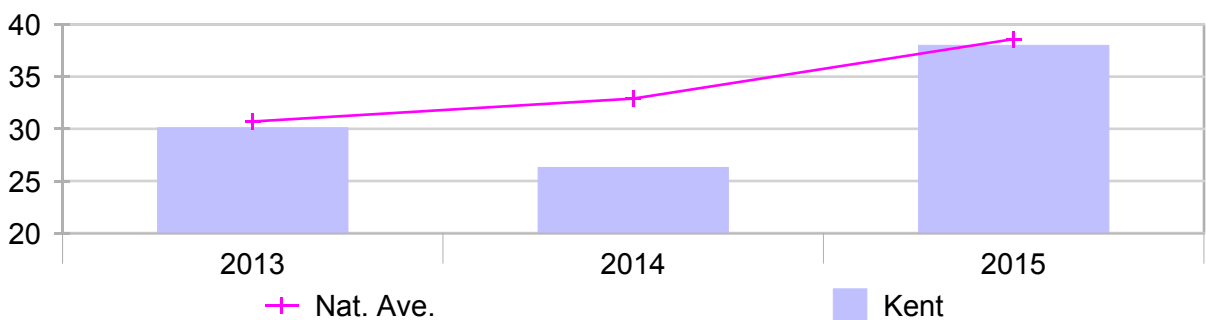
Source: Personal Social Services Adult Social Care Survey (Year to March)

3.62 Percentage of adult social care service users who say services have made them feel safe



Source: Personal Social Services Adult Social Care Survey (Year to March)

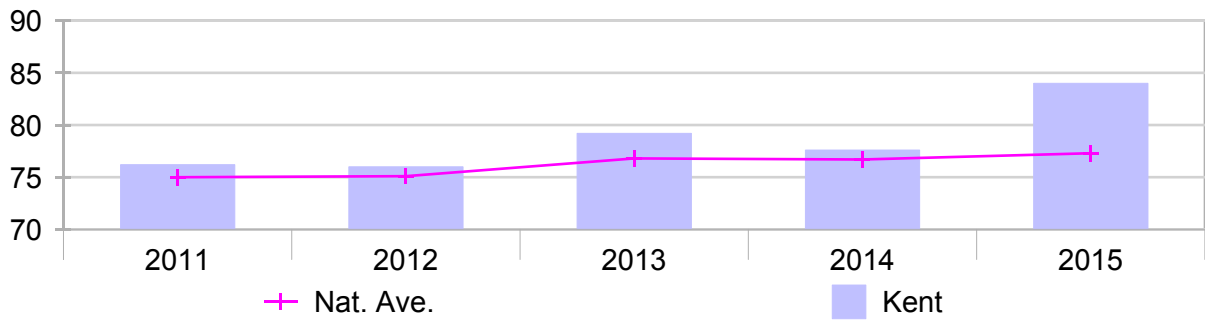
3.63 Percentage of delayed transfers of care where KCC is responsible (September data)



Source: Personal Social Services Adult Social Care Survey (September data)

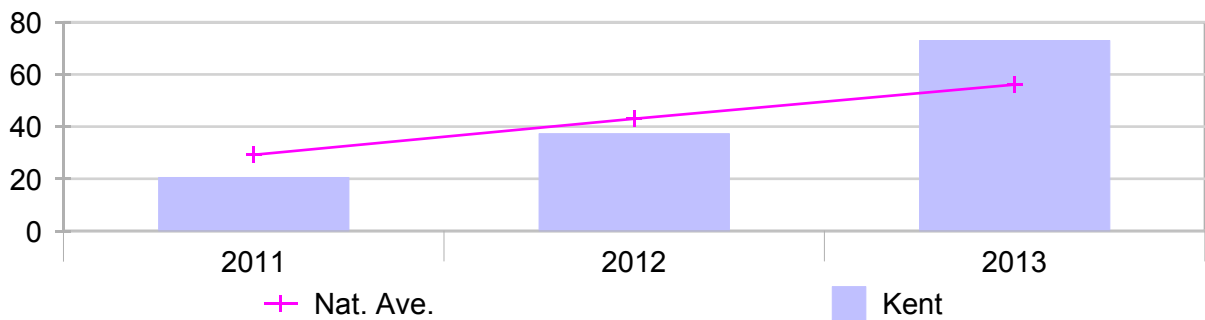
### 3.7 Residents have greater choice and control over the health and social care services they receive

3.71 Percentage of adult service care service users who say they have adequate or better control over daily life



Source: Personal Social Services Adult Social Care Survey (Year to March)

3.72 Percentage of adult social care service users with self-directed support



Source: Health and Social Care Information Centre (March data)

### Revisions to measures since approval of Strategic Statement by County Council

Original measure	Revision	Reason
Reduce child poverty	1.14 Reduce number of children in out of work benefit claimant household	Best proxy for original measure
Increase the percentage of Team Around the Family (TAF) cases closed with outcome achieved	1.22 Increase the percentage of Early Help cases closed with positive outcome	Following restructure Team Around the Family cases are now referred to as Early Help cases
Reduce number of schools in “inadequate” and “requires improvement” Ofsted Categories	1.65 Increase percentage of good and outstanding schools	To be consistent with measure used in KCC Quarterly Performance Report
Increase working age people with vocational qualifications	Removed	Have two measures already for working age qualifications
Reduce number of broadband “not spots”	2.25 Increase number of properties with access to superfast broadband	Key broadband target is now to increase access to superfast broadband
Reduce out of work benefit counts	2.33 Reduce benefit counts	Reclassification of certain claimants from “out of work” to “disabled” has distorted trend for “out of work”.
N/A	2.35 Increase business survival rate	Added to complement business start-up measure.
Increase in self-reported well-being	2.42 Decrease in self-reported anxiety	Original measure very similar to increase in life satisfaction which is already reported.
Increase in residents satisfied with social, cultural and sporting opportunities in the county	2.43 Increase satisfaction with sporting opportunities in the county 2.44 Increase adult participation in sport activities	Revised in line with existing survey questions
Increase resident satisfaction with community facilities and amenities in new housing developments	Removed	No data exists and developing a specific survey would be cost prohibitive



Original measure	Revision	Reason
Increase in residents who feel the environment is protected	2.62 People who use the natural environment for leisure or recreation at least once a fortnight 2.63 Percentage of people who think the natural and historic environment is in good/excellent condition	Revised in line with existing survey questions
Reduce gap in the employment rate between those with a learning disability and the overall employment rate	3.13 Employment rate of those with a learning disability	To be consistent with measure used in Adult Social Care Outcomes Framework
Reduce gap in the employment rate between those with a long term health condition and the overall employment rate	Removed	Data not robust
Increase reported number of patients diagnosed with Dementia on GP registers as a percentage of estimated prevalence	3.22 Increase reported number of patients diagnosed with Dementia on GP registers	Based on data currently available
Increase percentage of people waiting less than 4 weeks to access Memory Assessment Services	3.23 Number of dementia assessments for over 75s following emergency hospital admission	Data not yet available for original measure.

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**From:** Paul Carter, Leader of the Council  
David Cockburn, Corporate Director, Strategic and Corporate Services

**To:** Policy and Resources Cabinet Committee  
15 January 2016

**Subject:** Cabinet Members' priorities for business plans 2016/17

**Classification:** Unrestricted

**Summary:** This report presents Cabinet Members' priorities that they wish to see reflected in the 2016/17 Directorate Business Plans so that the Cabinet Committee can comment on them before the business plans are drafted.

**Recommendations:**

The Committee is asked to:

(1) **Comment** on the Cabinet Members' priorities for the 2016/17 Directorate Business Plans

## 1. INTRODUCTION

1.1 On 10 September 2015, Policy & Resources Cabinet Committee received the annual report on business planning and approved the proposed process for developing the 2016/17 business plans.

1.2 The paper approved by County Council on 10 December about embedding strategic commissioning as business as usual also reinforces the changes to business plans for 2016/17 to ensure that they support and strengthen the authority's strategic commissioning approach.

1.2 The review of the 2015/16 business planning process found that although they reflect the priorities of Cabinet Members, in some cases these priorities were captured mid-way through the process, leading to redrafting.

1.3 To address this, the proposal for business planning in 2016/17 included a commitment for Cabinet Members to identify the top priorities that they wish to see reflected in the 2016/17 directorate business plans before the drafting process begins. This will ensure that they are incorporated into and shape the development of the directorate business plans.

## 2. CABINET MEMBERS' PRIORITIES

2.1 Cabinet Members each took part in a 1:1 meeting with the Director of Strategy, Policy, Relationships and Corporate Assurance to identify their top

priorities during October. They identified both priorities for their own portfolio, and a number of cross-cutting priorities that apply more widely across KCC.

2.2 The priorities that each Cabinet Member identified were aggregated and discussed at Leader's Group in early November, where they were slightly amended and collectively agreed.

2.3 The full list of priorities identified by the Cabinet Members is provided in Appendix 1.

2.4 Policy and Resources Cabinet Committee will receive the Directorate Business Plan for the Strategic and Corporate Services Directorate. The priorities that will be reflected are listed below

### **Cabinet Member priorities that will be reflected in the Strategic and Corporate Services Directorate Business Plan 2016/17:**

#### **Finance and Procurement**

- Make sure there is an effective system of contract management – corporate approach as well as resilience in services
- Commissioning improvement programme to develop better links between commissioning and procurement
- Fully exploit the Iproc Collaborative online systems to reduce cost
- Focus on cost control
- Examine discretionary and non-discretionary powers

#### **Corporate and Democratic Services**

- Work with a strategic partner to rethink the ICT infrastructure to support the organisation
- Deliver ICT systems integration
- Further progress the One Public Estate programme
- Review New Ways of Working to ensure it is fit for purpose - property assets must be in the right locations for our services and more quickly disposed of where no longer required
- Review the schools estate and put protocols in place for the quick disposal of unneeded assets
- HR to work with directorates to put proper succession planning protocols in place
- Develop the appropriate interface between the Business Service Centre and the directorates and ensure the BSC delivers on its budget commitments
- Manage the Member role in commissioning, ensuring they are appropriately trained, informed and involved and using Cabinet Committees and CAB appropriately

#### **Commercial and Traded Services**

- Implement Commercial Services business plan and deliver £6.7 million dividend
- Deliver transformation of external communication function linking with all Directorates to deliver less, better quality communication which is in line with wider strategy
- Deliver transformation of Legal Services – form a Joint Venture

### **Cross-cutting priorities**

- Look at ways to make the council more entrepreneurial
  - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Ask the market to solve problems
  - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Be more creative in anticipating and solving problems
  - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Develop the preventative model and reduce demand
  - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Development of a devolution deal for Kent
  - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Continue to build KCC's relationship with the Voluntary and Community Sector, particularly around the preventative agenda
  - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Succession planning – develop a High Potential Development Scheme
  - Engagement, Organisational Design and Development (Strategic and Corporate Services Directorate) to lead
- Further embed the PREVENT strategy across the council
  - All Directorates

2.5 As well as the priorities identified specifically for the Directorate, there will be links and cross-over with the priorities identified for other Directorates, so Directorate Management Teams will be provided with the entire list as shown at Appendix 1 so they can reflect these links as appropriate.

2.6 In addition, Cabinet Members have identified a number of priorities around the way in which all Directorates need to work as we continue in our journey to become a strategic commissioning authority. These will inform the development of the directorate business plans, and will be put into practice in the implementation of the Business Plans during 2016/17. The priorities around ways of working reinforce the approach we have already set out in the Strategic Statement and Commissioning Framework. They are:

- Strengthen commissioning, procurement and contract management
- Ensure information requirements are clear in all contracts
- Better cross-support between Directorates
- Communicate better externally – messages to be linked to strategy
- Stronger evidence base for transformation decisions and better engagement with the public on the big service changes required

### **3. NEXT STEPS ON DRAFTING DIRECTORATE BUSINESS PLANS**

3.1 Each Directorate Management Team (DMT) will now begin drafting their 2016/17 Business Plan with support from Strategy, Policy, Relationships and Corporate Assurance.

3.2 The draft directorate business plans will be brought to the relevant Cabinet Committees in March 2016 for comments before they are approved.

3.3 The timescales for the development, approval and publication of 2016/17 Directorate Business Plans are provided in Table 1 below:

<b>Activity</b>	<b>Timescale</b>
Development and agreement of Cabinet Members' priorities	Sept - Nov 2015
Development of directorate and divisional priorities by DMTs	Dec 2015 - Jan 2016
Drafting of Directorate Business Plans including all the required information including approved County Council budget	Feb - Mar 2016
Draft Directorate Business Plans to Cabinet Committees	March 2016 round of meetings
Directorate Business Plans finalised taking into account Cabinet Committee comments	April – May 2016
Final collective approval of Directorate Business Plans by Cabinet Members and publication on the KCC website	May 2016

**Table 1: Timescales for development of 2016/17 directorate business plans**

3.4 Divisional and service level plans will be developed alongside Directorate level plans and approved in time to be published on KNet in May 2016.

## **4 RECOMMENDATIONS**

4.1 The Committee is asked to:

(1) **Comment** on the Cabinet Members' priorities for the 2016/17 Directorate Business Plans

### **Appendices:**

Appendix 1: Cabinet Members' priorities for the 2016/17 Directorate Business Plans

### **Background Documents:**

Paper to Policy & Resources Committee 10 Sept 2015 – Business Planning 2016/17

Paper to County Council 10 Dec 2015 - Embedding strategic commissioning as business as usual

### **Author:**

Jenny Dixon-Sherreard, Policy Adviser, Strategy, Policy, Relationships and Corporate Assurance

[Jenny.dixon-sherreard@kent.gov.uk](mailto:Jenny.dixon-sherreard@kent.gov.uk), 03000 416598

### **Relevant Director:**

David Whittle, Director Strategy, Policy, Relationships and Corporate Assurance  
[david.whittle@kent.gov.uk](mailto:david.whittle@kent.gov.uk), 03000 416833

## **Appendix 1: Cabinet Members' priorities for the 2016/17 Directorate Business Plans**

### **Finance and Procurement**

- Make sure there is an effective system of contract management – corporate approach as well as resilience in services
- Commissioning improvement programme to develop better links between commissioning and procurement
- Fully exploit the Iproc Collaborative online systems to reduce cost
- Focus on cost control
- Examine discretionary and non-discretionary powers

### **Corporate and Democratic Services**

- Work with a strategic partner to rethink the ICT infrastructure to support the organisation
- Deliver ICT systems integration
- Further progress the One Public Estate programme
- Review New Ways of Working to ensure it is fit for purpose - property assets must be in the right locations for our services and more quickly disposed of where no longer required
- Review the schools estate and put protocols in place for the quick disposal of unneeded assets
- HR to work with directorates to put proper succession planning protocols in place
- Develop the appropriate interface between the Business Service Centre and the directorates and ensure the BSC delivers on its budget commitments
- Manage the Member role in commissioning, ensuring they are appropriately trained, informed and involved and using Cabinet Committees and CAB appropriately

### **Commercial and Traded Services**

- Implement Commercial Services business plan and deliver £6.7 million dividend
- Deliver transformation of external communication function linking with all Directorates to deliver less, better quality communication which is in line with wider strategy
- Deliver transformation of Legal Services – form a Joint Venture

### **Economic Development**

- Coordination of marine activity including development & regeneration, skills & employment, manufacturing, ports, tourism and recreation
- Provide strategic planning and highways support to Districts to unlock sustainable housing development
- Work with partners to deliver strategic infrastructure to unlock housing and employment sites, particularly Lower Thames Crossing, Junction 10a of M20 and delivering superfast broadband across the county
- Secure funds for and look at opportunities for providing business support and build on the RGF to ensure recycled loans are used to best effect
- Maximise opportunities to leverage developer contribution, for example through S106, CIL and Commuted Sums for priority council services

## **Education**

- Continue to increase take up of free places for two year olds
- Ensure school sufficiency and work with Gov to ensure new Free Schools are opened where they are most needed and make the most of Gov funding and engagement
- Continue implementation of special schools review, effective implementation of EHCPs, work with CCGs to deliver enhanced speech and language therapy, reduce out of county placements, delivery and expansion of new SEN transport through route optimisation
- Deliver higher levels of Good and Outstanding schools, work with schools to embed new system of assessment. Development of options to deliver an Education Learning Trust that are wide-ranging and of sufficient scale
- Deliver NEETs action plan, address skills tracking and structural issues including working with private providers

## **Environment and Transport**

- Maintain the highways assets to a good standard to ensure safe and efficient journeys across Kent (with a particular focus on potholes and resurfacing, carriageway maintenance, introduction of LED street lighting and drainage )
- Develop a highways asset management strategy for approval
- Develop a single point of knowledge and evidence base to profile future population growth and needs through the GIF which is continually updated – embed the GIF, implement its ten-point plan and encourage partners and stakeholders to adopt it
- Ensure all major contracts and commissions including waste, highways maintenance, public transport and infrastructure provide optimal value for money for KCC
- Work with Highways England and partners to deliver a solution to Operation Stack
- Progress the development of Thanet Parkway
- Work with Districts to maximise the efficiency of waste collection and disposal
- Deliver Local Growth Fund projects and identify a prioritised programme for any future rounds of LGF
- Make on-street parking arrangements across the county more cost effective to deliver significant revenue savings
- Build the profile of the needs and opportunities of the heritage agenda
- Better work with the interests involved in the rural agenda
- Embed and coordinate delivery of Kent Environment Strategy
- Identify opportunities for income generation to enable delivery of better services without impacting the council tax payer
- Help to shape Local Plans to deliver sustainable growth and infrastructure ensuring KCC's interests are recognised and incorporated into the supporting Infrastructure Delivery Plans



### **Community Services**

- Quickly progress the transformation of LRA and CLS into internally commissioned services
- Explore opportunities to deliver social value in council contracts through cultural commissioning
- Work with Turner Contemporary to identify and exploit commercial opportunities
- Embed arts and sports to deliver wider KCC strategic outcomes, including working with Public Health
- Build on the success of the integrated Resilience and Community Safety teams to provide better multi-agency working including closer working with health partners
- Further develop the intelligence-led approach to Public Protection, including building on joint working between Trading Standards and Community Safety

### **Specialist Children's Services**

- Continue to make delivering our statutory safeguarding responsibilities the top priority
- Develop efficient edge of care service to ensure that numbers of children in care are kept to a minimum
- Recommence direct management of the Adoption Service in line with the evolving partnership with Coram
- Lobby government for a national distribution scheme for Unaccompanied Asylum Seeking children (UASC)
- Lobby Government to fully fund the true cost of UASC and for full repayment of historical UASC underfunding
- Increase number of appropriate step downs from Specialist Children's Services to Early Help
- Develop a new pathway for the transition of young people with a disability from children's to adults' services
- Ensure the transformation of delivery and optimisation of process becomes embedded in the business as usual
- Raise awareness of all elected members on their role and responsibilities as a corporate parent.

### **Adult Social Care and Public Health and Health Reform**

- Continue to make delivering our statutory safeguarding responsibilities the top priority
- Clarify roles, responsibilities and accountabilities within the commissioning cycle in line with embedding strategic commissioning into business as usual
- Ensure the right balance of non- residential and residential models of care and sufficient capacity in line with the overall strategy for adults with learning disabilities
- Manage demand for support for older people, managing increasing frailty and social isolation
- Ensure the continuing sustainability of the residential and domiciliary care market in Kent and the social care workforce
- Put systems in place to ensure that Transformation continues to be sustainable once transferred into business as usual

- Continue the KCC and NHS integration programme, including Pioneer and BCF work and initiatives including the vanguard, Integrated Commissioning Organisation, Healthy New Towns in North Kent and LD integrated commissioning
- Ensure the pathway to major improvements to the social care client systems is developed and progressed
- Ensure implementation of the Workforce Planning Strategy 2015-2020 with regards to succession planning, talent management and retaining critical roles within the organisation
- Continue to build KCC's relationship with the Voluntary and Community Sector, particularly around the preventative agenda
- Ensuring effective transformation of the adult and children public health improvement programmes in line with statutory guidance and within allocated financial resource
- Deliver the supporting transformation programmes including the new health inequalities strategy and the District health improvement deal
- Delivering the refresh of the JSNA and ensuring that it becomes a widely used and effective tool planning tool for the wider health and care sector, and drives the refresh of the Kent Health and Wellbeing Strategy
- Ensure a coordinated and effective programme of Health Improvement Campaigns across the health and care sector, delivering consistent health improvement messages to the public.

#### **Cross-cutting priorities**

- Look at ways to make the council more entrepreneurial
  - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Ask the market to solve problems
  - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
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- Development of a devolution deal for Kent
  - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Continue to build KCC's relationship with the Voluntary and Community Sector, particularly around the preventative agenda
  - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Progress District Deals, taking a wider remit including health
  - Growth, Environment and Transport Directorate to lead
- Succession planning – develop a High Potential Development Scheme
  - Engagement, Organisational Design and Development (Strategic and Corporate Services Directorate) to lead
- Further embed the PREVENT strategy across the council
  - All Directorates

**Priorities around ways of working**

- Strengthen commissioning, procurement and contract management
- Ensure information requirements are clear in all contracts
- Better cross-support between Directorates
- Communicate better externally – messages linked to strategy
- Stronger evidence base for transformation decisions and better engagement with the public on the big service changes required

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**From:** Paul Carter, Cabinet Member for Business Strategy, Audit & Transformation  
David Cockburn, Corporate Director Strategic and Corporate Services

**To:** Policy & Resources Cabinet Committee, 15<sup>th</sup> January 2016

**Subject:** Establishment of the Council's new Strategic Business Development and Intelligence Division

**Classification:** Unrestricted

**Past Pathway of Paper:** n/a

**Future Pathway of Paper:** n/a

**Electoral Division:** Not applicable

**Summary:** The report provides a summary of the remit of the new Strategic Business Development and Intelligence Division.

**Recommendations:**

The Policy & Resources Cabinet Committee is asked to note the report and agree that the Director for Strategic Business Development and Intelligence be asked to report back to the Cabinet Committee in March 2016 with further details regarding the proposed operating model, key deliverables and proposals for how the Division can most effectively support the outcomes achieved by KCC.

**1. Introduction**

1.1 In February 2015, County Council approved the establishment of a new Strategic Business Development and Intelligence Division within the Strategic and Corporate Services Directorate.

2. A Director for this new Division was appointed in October 2015 and the purpose of this report is to provide members of the Cabinet Committee with an overview of the key aspects of the Division, in advance of detailed structural proposals relevant HR procedures will be considered.

**3. Financial implications**

3.1 The Strategic Business Development and Intelligence Division has been created using existing resources and the redirection of resources within the Directorate. Further resourcing for the Division will be considered as part of the development of the new structure of the Division.

**4. Policy Framework**

4.1 The creation of the Strategic Business Development and Intelligence Division directly supports the Council's transition towards becoming a strategic

commissioning authority, in particular by increasing the commercial capability of the organisation, and by providing a dedicated focus on contract management and customer insight / intelligence.

## 5. Remit of the Division

5.1 The purpose of the Strategic Business Development and Intelligence Division is to:

- Lead a more commercial way of thinking and operating across KCC;
- Lead a more effective approach to commissioning and contract management across the Council, in partnership with directorates and providers;
- Bring together business, customer and market intelligence and use this to support and challenge effective commissioning decisions, and to provide long term emerging trends.

5.2 The key activities that will be carried out by the new Division include:

### Commercial:

- Contract management of major strategic contracts e.g. Agilysis & Newton Europe
- Ensuring contract management best practice
- Development of a strong client model across KCC
- Providing commissioning support
- Ensuring contestability and application of the Commissioning Framework
- Market intelligence, engagement & development

### Insight:

- Corporate performance reporting
- Provide expertise in and support business and customer data analysis
- Analysis of market and customer data
- Development of data analysis models
- Ensuring improvement of KCC's approach to data management and usage
- Evidence-based horizon scanning

5.3 Some of these activities are already underway and others (such as ensuring contestability) is under development, in conjunction with colleagues in all Directorates.

## 6. Next steps

6.1 Teams and individuals forming the new Division have been brought together over the last 3 months and work is now underway to plan the new operating model for the Division.

6.2 A proposed operating model will be brought to the Cabinet Committee in March 2016 for consideration by Members. This will also include details of the direction of travel of the Division, key deliverables and proposals for how the Division can most effectively support the outcomes achieved by KCC.

## 7. Background Documents: None

**8. Contact details:**

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