

To: Communities Policy Overview & Scrutiny Committee

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Subject: Performance Outturn Report for the Communities Directorate
2009-2010

Classification: *Unrestricted*

Summary:

This report gives an overview of progress against objectives during 2009/10 as set out in individual service unit plans for that year. It also highlights some of the main achievements across the Directorate during the year and provides an update on the Directorate's performance on climate change and environmental management.

FOR INFORMATION AND COMMENT

1 Introduction

- 1.1 The Communities (CMY) Directorate made very good progress against objectives set out in the directorate and individual Unit Operating Plans during 2009/10, in what is becoming an increasingly challenging environment, both for operational management and for service users who themselves could be faced with potential reductions in income in a time of uncertainty.
- 1.2 With widely anticipated reduction in public expenditure, the directorate has been stepping up its efforts to find all possible efficiency savings and to experiment with new ways of working. This includes savings gained from procurement, such as the Libraries IT contract; the re-negotiating of contracts and Service Level Agreements (e.g. Coroners SLA with Medway Council leading to increased financial contribution); several management reviews and re-structures and ongoing vacancy management arrangements. Several posts are already shared across more than one Service, and a pilot scheme involving library staff being trained to register births and deaths, while Registration staff are trained to work as Library Customer Service Assistants is exploring how two services can work more closely together to offer customers several services from a single access point.

2 Core Business Monitoring

The core business monitoring section (attached as Appendix One) gives an overview of progress against key performance indicators and projects, developments and key actions within unit annual operating plans and the main points are noted in paragraphs 2.1-2.4 below.

- 2.1 Individual service unit end-of-year returns show that the significant majority of projects, developments and key actions, as well as key performance and activity levels, have either been achieved or have been rolled forward for completion.
- 2.2 95% of projects & key actions were either fully completed or part completed and carried forward into 2010/11. The few that were not started, or were started but are not being carried forward, are identified in the Appendix with accompanying explanations. Plans are in place to address where necessary.
- 2.3 The directorate also monitors a range of performance and activity indicators in order to manage the business. Some indicator information will not be available until later in 2010 (particularly academic year indicators, national indicators and those related to the Place Survey), while some is purely contextual, where services need to monitor but have little or no control over (e.g. numbers of marriages, post mortems carried out). Where forecast activity levels or performance targets were not met the majority nevertheless represented improvement on 2008/9 levels.
- 2.4 Particular attention is being paid to the number of marriage ceremonies taking place in the County, as this impacts on Registration Service income; usage levels of Libraries across Kent; and Local Area Agreement (LAA) targets as they enter their final year.

3 Summary of Achievements

- 3.1 The summary of achievements below highlights positive work that has been carried out in the past year:

National Profile, Recognition & Influence

- 3.2 The Sport, Leisure & Olympics Service has been heavily involved with Beacon work since achieving Beacon Status in March 2009. This has included a Beacon Open Day in July 2009 and a sports themed national workshop on the 2012 legacy. By March 2010 over 1,300 individuals had been reached directly through this work.
- 3.3 Libraries & Archives and CFE have received national recognition for their work to develop the Kent Approach to Literacy & Reading, part of the legacy work arising from the National Year of Reading.
- 3.4 Kent Police and KCC's Community Safety Unit were invited to present at a joint workshop at this year's National 'Prevent' (anti-terrorism)

Conference, recognising the good work that Kent is putting into the Prevent agenda, despite not receiving any priority funding.

- 3.5 The Kent Drug & Alcohol Action Team (KDAAT) was praised by the National Treatment Agency for its excellent work in rectifying underperformance in previous years, pointing in particular to the increases in the number of drug users in effective treatment, above average rates of successful discharge from treatment and consistently low waiting times.
- 3.6 The Youth Service received the National Youth Agency's Quality Mark in Youth Work. The Director of Programme Delivery at the NYA spoke of the excellent practice in Kent, which as of late 2009, was one of only 21 organisations to have achieved the Quality Mark from over 300 applications.
- 3.7 The Turner Contemporary Art Programme received a National Adult Learning Award from NIACE (National Institute of Adult Continuing Education) for the intergenerational project 'Time of Our Lives', a group of seventeen people, aged between 60 and 85, from Margate, who have been developing their art skills to produce a vision of what 'teenage' means to them.
- 3.8 Our pledge to take on 250 apprentices, as well as schemes for gap year students, graduates and young persons' talent management courses led to KCC being one of six companies nationally, and the only public sector employer, to be short listed for the prestigious Personnel Today awards for Talent Management in 2009.

Employability & Skills

- 3.9 The Supporting Independence Programme team (SIP) co-ordinated the successful KCC bid for £6.5million of Future Jobs Fund money last autumn, offering minimum six month job placements for young people aged 18-24 who have been unemployed for several months. Thirty young people have begun on placements as Community Support Wardens, focusing on Environmental and Youth issues.
- 3.10 Services across the directorate are committed to helping people back into work. NextStep Adult Career guidance sessions have been running at seven libraries as part of a pilot project, while a New Skills, New Lives initiative has been established in partnership with the Learning & Skills Council, designed to increase training and employment opportunities for the high risk element of the youth offending population.
- 3.11 Over 300 young people have participated in the Kent Apprenticeship Programme since 2006/7, achieving the Towards 2010 target early. There will be no complacency though, as challenging and ambitious targets have been set for the coming years and much growth is required amongst other public sector organisations and the private sector. Schemes such as that introduced on the Turner Contemporary construction project, which will provide apprenticeship opportunities for

up to 21 young people over the duration of the building contract, will become increasingly important in the coming years.

Volunteering

- 3.12 Over 1,000 volunteers have signed up to the 2012 Kent eVent team to support sporting, leisure & cultural events and organisations and this is highlighted in item B8 on the agenda of this meeting.
- 3.13 Kent was among five successful authorities selected to host a Community Action pilot worth £1.2 million, from January 2010 – March 2011, promoting and delivering volunteering opportunities for 14-16 year olds. This is also referenced in Item B8 on this agenda.
- 3.14 The Community Safety Annual Conference was entitled 'Community Safety and the Voluntary Sector', and highlighted the worthwhile and sometimes overlooked role that the voluntary sector plays in the community safety agenda, as well as the opportunities this sector can provide for volunteering.

Backing Kent Business

- 3.15 A key directorate commitment is to support local businesses through the recession. Examples in Communities include Libraries across the county offering free provision of business information services since April 09, which led to a 70% increase in enquiries, and the Sport, Leisure & Olympics Service piloting a 2012 Games bid writing workshop with Kent small and medium sized businesses that will now be rolled out region-wide.
- 3.16 Bringing external investment into Kent is difficult in the current climate but the Arts Development Unit leveraged over £6.7m into the arts sector in Kent in the past year.

Capital Developments & Asset Rationalisation

- 3.17 The directorate has an excellent reputation for developing and managing innovative capital projects, and this has continued throughout the past year.
- 3.18 The Turner Contemporary Gallery in Margate will be an iconic focus in East Kent for stimulating investment and encouraging tourism and arts employment. Excellent progress has been made over the past year; both in terms of gallery construction, which has led to the distinctive form of the building becoming clear, and the significant work involved in readiness for transfer of operational responsibility to the independent Turner Operating Trust, which took place on 1st April 2010. The building construction will be concluded in 2010, and the opening for the public is scheduled for 2011.
- 3.19 Modernisation of Kent's libraries is continuing, most notably with the creation of a Kent Library and History Centre in Maidstone. Having a facility such as this has long been a vision for the county and

represents an excellent example of working in partnership both with the local Borough Council and the private sector in order to achieve an imaginative design and an innovative solution, involving land transfer, to secure the funding. Construction has already begun on site. Ashford, Canterbury and Gravesend Libraries are all now in temporary accommodation while work progresses on the Ashford Gateway Plus, The Beaney Museum in Canterbury and Gravesend Library. Marling Cross Library has been refurbished and a number of partners are using the new space, including Gravesend District Council, NHS West Kent Primary Care Trust, Sure Start and Kent Police.

- 3.20 Community Learning & Skills (formerly known as Adult Education & KEY Training) has been reviewing its property portfolio, looking for opportunities to rationalise its use of freehold properties to deliver capital receipt and revenue efficiencies through co-location of services consistent with the Total Place initiative. The directorate already co-locates where possible; 80% of libraries host at least one other service; and the Adult Education Service delivers programmes from diverse locations such as community halls, pubs and Margate Pier. Seven Youth Centres are located on the site of secondary schools, and often have the opportunity to utilise school facilities outside of the normal school day to enhance their offer to young people.

Partnership Working

- 3.21 Services within the directorate continue to forge strong links with partners both within and outside of KCC.
- 3.22 The Kent Community Alcohol Partnership (KCAP) pilot, involving Trading Standards, Kent Police, District Councils, Health Authorities and the Retail Standards Group, concluded in September 2009 and after a positive evaluation, it is being rolled out into other areas across the county. The partnership aims to change attitudes to drinking by informing and advising young people on sensible drinking, supporting retailers to reduce sales of alcohol to underage drinkers, promoting responsible socialising and empowering local communities to tackle alcohol related issues.
- 3.23 The Emergency Planning Unit has worked with all twelve district partners and KCC to agree a "One Kent" template for a major emergency plan and has continued to develop responses to 2012 Olympic Games resilience, public safety and security issues with Kent Police and Kent Fire & Rescue Service. The Unit received many compliments for its efforts during the snow in January, particularly from partner agencies (NHS, KASS meals on wheels, independent care providers) for its management of 4x4 provision.
- 3.24 In addition to constant contact with individuals in communities, Community Wardens maintain close links with partners on a daily basis; in 2009/10 they were involved in over 41,000 examples of partnership working, including meetings with local Police & Police Community Support Officers, providing intelligence reports and working with local councils and schools.

- 3.25 Kent's Libraries have made a significant contribution to the public health agenda over the past year, either holding or being involved with nearly 800 health events or activities ranging from walks, sessions about nutrition, support for stopping smoking and health trainer surgeries - an 82% increase on the previous year.

Innovation & Access

- 3.26 Several Communities directorate services are already located within Gateways across Kent and during the first half of 2009/10 facilities for birth and death registrations opened at Tonbridge and Dover Gateways, joining many other services and groups to match the needs of the local communities.
- 3.27 The Youth Service has continued, with the Public Health team and other partners such as KDAAT, Libraries and Connexions, to develop the successful and innovative HOUSE model in high street locations around the county. By January 2010, HOUSE had visited all districts across Kent and had been very well received by young people. By the end of February 2010 the project had made contact with more than 11,000 young people, allowing services to offer information and advice on lifestyle issues in an informal manner. The Service has successfully tendered to deliver 'HOUSE on the Move', using resource from East and West Kent PCTs. The model of HOUSE will be adapted to deliver in more local communities – those identified as presenting significant alcohol-related issues amongst young people.

Targeting Resources

- 3.28 In difficult economic times it is important to target resources at areas of greatest need and the needs / intelligence led approach taken by CMY is becoming increasingly important.
- 3.29 Directorate services already provide focused support to vulnerable young people; for example the Kent Drug & Alcohol Action Team funded diversionary summer projects in areas of alcohol related need, engaging 1,800 young people. A pilot is being conducted to re-focus the adult treatment system in Kent on recovery and re-integration of clients. This is in line with the national drugs strategy and will achieve increased value for money in services commissioned by KDAAT.
- 3.30 The Trading Standards Service operates an intelligence-led approach, using campaigns to establish the extent of an issue or to target known problems. In addition to 37 core activity campaigns, over 50 local campaigns were initiated during 2009/10 as a result of intelligence received.
- 3.31 The multi-agency Margate Task Force is a unique partnership development which is focussing on two of the most deprived wards in the county - Cliftonville West and Margate Central. This project has the potential to point the way for future delivery of public services and was included in the Kent Total Place pilot. It is developing a new way of

working, with all public sector agencies represented in a single team, jointly delivering on shared priorities for the wards. An agreement is being developed with central government to class these wards as a Special Intervention Area, where freedoms can be applied to help the Task Force function more effectively, and to deliver the step-change needed to address the deprivation of the area.

4 Environment

- 4.1 The Communities Directorate is committed to environmental sustainability and ensuring that it contributes to Kent County Council's action on Climate Change. Appendix Two (attached) presents an update of Kent County Council's and Communities' progress towards achieving their environmental commitments against climate change commitments, the KCC Environment Policy and ISO14001 Environmental Management System.

5 Conclusion

- 5.1 Much has been done over the past year and there is plenty to do in 2010/11, as the directorate strives to deliver a tough Medium Term Plan, keep its high profile but often complex capital projects on track and prepare for the potential implications of the autumn's Comprehensive Spending Review. In addition to this, maintaining staff morale during a time of change will be our priority.

6 Recommendations

- 6.1 Members are asked to note and comment on the directorate's performance and achievements during 2009/10.
- 6.2 With regards to progress against KCC's environment policy (please see Appendix 2); Members are asked to: -
- a. Note the progress made by KCC and Communities during 2009/10
 - b. Discuss future KCC and Communities priorities identified in section 5 and agree approach going forward.
 - c. Agree suggested changes to the KCC Environment Policy

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