

<b>Business Plan Performance 2009-10</b>
<b>Kent Youth Service</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>• Awarded National Youth Agency's Quality Mark in Youth Work. As of late 2009 Kent was one of only 21 organisations to have been awarded the Quality Mark from more than 300 aspiring applicants.</li> </ul> <p><u>Capital Developments</u></p> <ul style="list-style-type: none"> <li>• Exciting new community facility opened at The Bridge, near Dartford in January 2010. The Bridge Learning and Community Campus is a joint project that includes a primary school, a nursery, youth centre and community meeting room as well as dedicated facilities for Kent Adult Social Services. There is further provision for a health clinic, community policing and a library access point.</li> <li>• Myplace: Supported a 'Myplace' application with the Thames Gateway YMCA, which was successful in securing £2.25 million to redevelop and expand its town centre provision in Dartford. The new YMCA building, called The Hub, is scheduled to open in late 2010 and will include enhanced facilities for young people</li> </ul> <p><u>Service Development:</u></p> <ul style="list-style-type: none"> <li>• Action Plan designed, to address the 17 recommendations made by the KCC Positive Activities for Young People Select Committee. The plan will be reviewed by the Select Committee in the Spring of 2010.</li> <li>• Coordinated delivery of HOUSE: the Youth Service has managed the delivery of this exciting and innovative concept since it went live in December 2008. By the end of its delivery in February 2010 the HOUSE project had made contact with more than 11,000 young people</li> <li>• HOUSE on the Move: the Service has been successful in tendering to deliver 'HOUSE on the Move', using resource from the 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.</li> <li>• During Autumn 2009 a non- user survey was carried out which examined the views of young people who were currently not Service users, engaging with more than 600 young people across Kent.</li> <li>• The Service hosted the first Summer Diversity Festival at Julie Rose Stadium, Ashford in August 2009; the event was attended by around 1,500 young people and included more than 40 different young people's acts performing throughout the day.</li> </ul>

Key Performance Indicators & Activity Levels					
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual	Trend ▲ improving ▶ not improving ▼ deteriorating
<b>LAA NI 110:</b> Young people's participation in positive activities		65.5% (revised baseline)	67%	67.3%	▲ figure from tellus4
<b>(a) Levels of attendances:</b>					
Youth Centres, incl one stop shops	159,450	195,379	180,000	235,471	▲
Street-based incl PAYP	46,000	35,117	45,000	51,933	▲
Duke of Edinburgh's Award	12,800	12,927	13,800	24,043	▲ figure includes volunteer assessed work for the first time
Alternative Curriculum Programme	10,550	9,756	10,500	11,505	▲
Commissioned Voluntary Sector centre/projects	32,850	34,195	33,500	33,442	▶
Holiday Programmes (incl PAYP)	5,550	7,725	8,750	14,441	▲
<b>(b) Young People Involved:</b>					
Youth Centres incl one stop shops	17,500	16,077	16,500	15,904	▶
Street-based incl PAYP	6,230	7,158	7,000	14,914	▲ includes one-off figure of 9000 for HOUSE
Duke of Edinburgh's Award	3,150	3,594	3,200	3883	▲
Residential and Outdoor Education	8,700	9,994	9,500	11224	▲
Commissioned Voluntary Sector	2,500	2,194	2,650	2,500	▲
Alternative Curriculum Programme	148	171	150	164	▼ project no longer commissioned as of 01/09/10
16plus	115	78	120	121	▲
<b>(c) Residential/Outdoor Education:</b>					
Bed nights	32,700	37,054	36,000	37,078	▶
Day visits	21,900	25,910	23,200	87,943	▶ now measured

					as sessions delivered rather than day visits
<b>(d) Youth Participation: KYCC Elections:</b>					
Number of votes cast	30,241	30,811	33,000	27,473	▼ pilot partnership project resulted in major turnout drop in one area.
Number of polling stations	132	150	155	170	▲
<b>(e) Outcomes</b>					
% of young people engaged with a recorded outcome	49.6%	43.7%	52.0	46.8%	▲
% of young people engaged with an accredited outcome	13%	17.1%	18.5	20.2%	▲

Explanation for target(s) not met:

Commissioned Voluntary Sector: This outturn represents the final year of a 3 year SLA cycle during which the reporting mechanisms proved problematic and therefore both figures have a significant element of error. New recording mechanisms have been introduced for the newly commissioned SLA period commencing 01/04/10.

KYCC Votes cast: A pilot project with Maidstone Borough Council to deliver the KYCC elections in a similar method to adult elections in order to allow young people an experience of adult voting proved to be unsuccessful and created more barriers for young people and resulted in a major reduction in turnout in that area.

Outcomes: The downward trend for recorded outcomes has been reversed however an increased focus on meeting the target for accredited outcomes may have contributed to continuing difficulty in reaching the target. A number of recorded outcomes continue to remain unreported so the actual figure is likely to be slightly higher.

**Performance Against Projects/Developments / Key Actions**

Task complete: 4  
 Part complete and being carried forward: 1  
 Not started or part complete and not being carried forward: 1

Explanation for incomplete developments:

Edenbridge: Planning for this project has commenced but has been restricted by the current economic climate.  
 MyPlace Funding: The submitted bid was not successful in gaining external funding.

**Benchmarking Information**

The National Youth Agency (NYA) is currently reviewing what comparative data it will collect (if any) to evaluate Youth Services, in the mean time it has suspended the traditional collection of Youth Service returns.

The figure for engagement in Positive Activities in Kent is 67.3% which is slightly above the national average of 65.8%, although this figure from the Tell Us 4 Survey was made up of statistical neighbour data.

**External Evaluation**

During 2009/10 the service was awarded two quality awards – the NYA’s Quality Mark for Youth Services and the Learning Outside the Classroom Quality Badge for the Swattenden Outdoor Education Centre.

<b>Business Plan Performance 2009-10</b>
<b>Kent Youth Offending Service</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>• Established (with external grant) the Integrated Resettlement Service (IRS), which will support case managers in YOS in the preparation of young people for their return to the community and in providing a structured programme following their return.</li> <li>• Established <i>New Skills, New Lives</i> programme in partnership with the Learning &amp; Skills Council, designed to increase training and employment opportunities for the high risk element of the youth offending population.</li> <li>• Doubled the number of Victim Liaison Officers (with MTP funding), significantly increasing the frequency of contact with victims of youth crime and the opportunities to engage them in restorative processes with those who have offended against them</li> <li>• Completion of a Whole Service Review and restructuring of YOS.</li> <li>• Local data shows continuing reduction in new entrants to the youth justice system.</li> <li>• Improved proportion of young people known to YOS deemed to be in suitable accommodation at the end of their community order or transferring from custody into the community.</li> <li>• Continued low levels of custodial sentences as a percentage of overall court disposals.</li> <li>• YOS has sustained good progress with respect to the prevention of re-offending. The overall re-offending rate has fallen incrementally from 40.2% for the 2005 cohort to 34.6% for the 2008 cohort. The rate recorded after 9 months for the 2009 cohort is 24.8% which suggests there will be a further improvement in recorded performance when the figure for the cohort after twelve months is published in July.</li> </ul>

## Key Performance Indicators &amp; Activity Levels

Indicator	2007/8 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual / Est	Trend ▲ improving ▶ not improving ▼ deteriorating
LAA / T2010 / CYPP / NI 111: Number of first time entrants ( <i>per 100,000</i> ) to the youth justice system.	1,710 (DCSF revised baseline )	1,620	1,590	1284*	▲
NI 19: Rate of proven re-offending of young offenders	New Indicator	1.1 (re-offences per young offender)	Not set	0.55 (After 9 months)	▲ (provisional)
Local PI: Re-offending rates of youth justice interventions.		34.5%	33.5%	24.8% (After 9 months)	▲ (provisional)
NI 43: Proportion of young people receiving a custodial sentence as a percentage of all court convictions	4.1%	3.9%	4.0%	3.6%	▲
NI 44: Percentage point difference in the proportions of each BME group of young people on youth justice disposals against the proportions of each BME group in the equivalent local population.	New Indicator	-1.3%	Proportionality (0.0%)	+0.6%**	▲
NI 45: Percentage of young offenders in suitable education, training or employment at the time of completing their disposal.	73.8%	80.9%	92.0%	73.0%	▼
Percentage of young offenders of <i>statutory school age</i> in education, training and employment at the time of completing their disposal.	N/A	91.8%	90.0%	75.0%	▼
Percentage of young offenders <i>post statutory school age</i> in education, training & employment at the time of completing their disposal	N/A	69.6%	75.0%	71.3%	▲
NI 46: Percentage of young offenders living in suitable accommodation at the time of completing their disposal	76.9%	82.9%	95.0%	89.8%	▲
Ensuring young people <i>returning to the community from custody</i> are in suitable accommodation at the time of completing their disposal	N/A	76.3%	95.0%	80.6%	▲

% of Remand episode decisions recorded as court-ordered secure remand or remand in custody (lower is better)	N/A	11.2%	9.0%	12.6%	▼
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\*based on provisional local figures – final figures due Nov 2010.

\*\* any score below zero suggests that BME groups are not overrepresented in the youth justice system in Kent.

Explanation for targets not met:

Education, Training & Employment: The deterioration in performance recorded for the school age population resulted in part from a change in the way YOS applied the counting rules for this indicator. Previously the Service reported on the education opportunities on offer to each child / young person but is now reporting on their actual attendance during the final five days of their statutory intervention. YOS and colleagues in Education are reviewing how performance in this area can be significantly improved.

The performance for the post statutory school age population, while below target, shows a small improvement when compared to that recorded for 2008.09 which is encouraging given the current economic climate with nationally a record NEET population.

Accommodation: There is a shortage of suitable accommodation for young people aged 16 / 17 years in the county. The Service is working with Specialist Children’s Services, Supporting People and Local Housing Authorities to remedy this gap in resources.

The performance recorded in the final Quarter for the population leaving custody reveals the positive impact the new resettlement service provided by YOS is having on the resourcing and implementation of plans for those returning to the community.

Remands: The rationale for the use of the Secure Estate in individual cases at the remand stage is routinely analysed and for the most part has been seen as reasonable. However YOS is introducing a more structured “remand fostering” service to increase the opportunities for the Courts to use community based options at the remand stage.

The Service will also be working with the Youth Justice Board to assess alongside other YOTs the reasons for the upward national trend in the use of the Secure Estate at the remand stage. This work should be reported on by the autumn.

**Performance Against Projects/Developments / Key Actions**

Task complete: 4  
 Part complete: 0  
 Not started or not being carried forward: 0

**Towards 2010**

Target	Status
<b>Target 60:</b> Support young people to reduce the risk of them offending	On Course
<b>Benchmarking Information</b>	
<p><b>Re-offending rate:</b></p> <p>Kent YOS performance is similar to its nine closest statistical neighbours for this measure. A cohort is established each year made up of all young people receiving a Police or Court disposal during January to March each year. This cohort is then tracked for 12 months. The Kent re-offending rate for the January to March 2008 cohort is 34.4%, compared to 37.6% for the 'family' group.</p> <p><b>First time entrants to the youth justice system (NI 111):</b></p> <p>The number of young people entering the youth justice system in Kent has successfully reduced between 2006/7 and 2008/9, although at a slower rate than statistical neighbours and nationally.</p>	
<b>External Evaluation</b>	
<p>The Service worked in partnership with HM Inspectorate of Probation to pilot their methodology for a thematic inspection of Court Work and Reports.</p> <p>The Inspectorate will be reporting back to the Service at a workshop on the 7<sup>th</sup> July. The quality of our services in these two areas will be compared with the overall findings of the thematic inspection of 6 other Youth Offending Teams.</p> <p>The Service also completed at the end of March a Capacity and Capability Self Assessment against a template provided by the Youth Justice Board. This process combined with the recorded performance of the Service for 2009.10 will result in a "performance judgement" being published in July. The outcome from this process will contribute to the Comprehensive Area Assessment of the county.</p>	

<b>Business Plan Performance 2009-10</b>
<b>Kent Drug and Alcohol Action Team</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>• National Treatment Agency (NTA) mid-year review of the Kent Adult Treatment Plan highlighted the excellent work that had been made to rectify underperformance in previous years. The review also pointed to the substantial increases in the number of drug users in effective treatment, above average rates of successful discharge from treatment and consistently excellent waiting time's figures as indicators of consistently strong performance.</li> <li>• New organisational structure for KDAAT introduced from April 2009 along with a new Joint Commissioning Group for Adults with representation from partner agencies including health, probation, adult social services and supporting people. The partnership is now in a strong position to support delivery of the national drug strategy '<i>Drugs: protecting families and Communities</i>' in Kent.</li> <li>• KDAAT Young People' s Services (YPS) has increased investment in early intervention through commissioning diversionary activity for young people in areas of alcohol related harm in the Summer holidays and training for youth workers across the county in alcohol brief interventions. KDAAT YPS-commissioned services have participated in the 'HOUSE' scheme and have jointly commissioned an innovation of that model called 'HOUSE on the Move' with the Kent Public Health department and Youth Service.</li> <li>• The Service has also built on its track record in innovation through the development of 'RisKit'. This evidence-based programme, delivered in schools, aims to reduce a range of harmful risk taking behaviours.</li> <li>• The partnership with the police, probation and prisons has also delivered improved outcomes for people with substance misuse problems who are involved in the criminal justice system. The new Drug Intervention Programme (DIP) service continued to perform well with increasing numbers of clients with drug problems being engaged through cell interventions and arrest referrals. Roll-out of the Integrated Drug Treatment System (IDTS) also continued in 2009/10 leading to more consistently high quality drug treatment in the Sheppey Cluster prisons in Kent.</li> <li>• The KDAAT partnership has co-ordinated two high profile campaigns during the course of the year in line with the fourth strand of the national drugs strategy (Communications and publicity). National Tackling Drugs Week in May 2009 and Alcohol Awareness Week both aimed to raise awareness of the problems associated with drug and alcohol misuse and promoted the KDAAT commissioned services that are available across the county to help advise, inform and treat individuals affected by substance misuse and their families. The campaigns received wide ranging coverage and praise from a number of</li> </ul>

partners and stakeholders.

- KDAAT has also supported the Kent Action on Alcohol Steering Group in developing the Kent Alcohol Strategy. The strategy is being finalised following a consultation and will be launched in 2010. KDAAT's on-going work on alcohol, including the commissioning of suitable treatment services, has contributed to improvement in the Kent Partnership priority target to reduce the number of alcohol related hospital admissions (NI 39).
- Consultation on the draft Hidden Harm Strategy was also completed in 2009 and the associated actions have been identified as priority targets for a number of key partners 2010/11 business plans.
- Service user involvement throughout the commissioning process has been strengthened in 2009/10. A new service user expert group was established and has been consulted on a number of key issues including development of the annual needs assessment and the KDAAT website. Tendering exercises conducted over the course of the year also included service user representation on the evaluation panel.

KDAAT conducted competitive retendering exercises on behalf of the Kent PCTs for alcohol treatment services across the County. Three year contracts were awarded to:

- CRI for Tier 2 Alcohol Services (e.g. advice and information, brief intervention, outreach work) in East Kent
- CRI in Partnership with Sussex Partnership NHS Foundation Trust for Tier 3 Structured Alcohol Treatment (e.g. community detoxification, counselling) in East Kent
- Kenward Trust for a new Tier 3 Alcohol Treatment Service in West Kent

### Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
<u>LAA 2 NI 40</u> : % change in the number of drug users using crack and/or opiates recorded as being in effective treatment.	2,180	2,479	2,312	2,453 <sup>1</sup> (Jan – Dec 09)	▶
<u>NI 115</u> : % of young people who frequently use illicit drugs, alcohol or volatile substances	New Indicator	9.7%	10.3% <sup>2</sup>	Not available	▼

<sup>1</sup> Overall figures for numbers in treatment are still subject to change as a result of an NTA data quality audit that is underway.

<sup>2</sup> This is the NI 115 figure for Kent's statistical neighbour as there is no figure available for Kent due to the low number of Kent schools responding to the TellUs 4 survey

## APPENDIX ONE

(TellUs survey)					
All adult drug users recorded as being in effective treatment	2,918	3,399	3,093	3,165 (Jan – Dec 09)	▶
% of new Problem Drug User (PDU) presentations engaged in effective treatment	86%	85%	81%	83%	▲
% of new adult treatment journeys engaged in effective treatment (all adults)	84%	82%	78%	81%	▲
% of individuals leaving the treatment system in a care planned way	58%	69%	45%	54% <sup>3</sup>	▲
% of young people assessed as requiring specialist substance misuse treatment who commence treatment within 15 working days of referral		99%	100%	99.4% (Apr – Dec 09)	▲
% of young people in specialist substance misuse treatment who have a care plan within two weeks of treatment start dates		76%	100%	99.6% (Apr – Dec 09)	▲

### Performance Against Projects/Developments / Key Actions

Task complete: 9  
 Part complete and being carried forward: 11  
 Not started or part complete but not being carried forward: 0

Explanations for incomplete developments:

Re-launch KDAAT website: The launch of the KDAAT website has been delayed because of technical problems with the KCC content management system. ISG have been working to resolve the problems and it is now expected that the new website will be available by the end of June 2010.

Service redesign to focus on provision for crack cocaine: The work to redesign treatment services to ensure suitable provision for all problem drug users in Kent is continuing into 2010/11. The treatment system pilot will enable treatment services to be tailored to meet the needs of individual services users including stimulant users.

Review of data to highlight any anomalies between local communities and clients

<sup>3</sup> The definition of this indicator was changed in April 2009 to be more stringent. It is therefore not possible to directly compare the 2009/10 figure with that for previous years.

accessing services: KDAAT completed a refresh of its needs assessments in 2009/10. These did not reveal any significant disproportionality in the ethnicity profile of people in treatment compared to that of the local population. The assessment indicated that the gender profile of clients in treatment in Kent was similar to the regional and national levels. A more comprehensive needs assessment will be undertaken in 2010/11 and will consider the diversity strands in more detail.

Deliver Cannabis and smoking cessation model: KDAAT has worked with health partners to begin developing a smoking cessation model for use in YP substance misuse services. Development work will continue into 2010/11.

Develop a family / carer intervention model including a care pathway for parent and carer support: KDAAT has successfully contributed to a Family Intervention Project in Margate Central and Cliftonville West and the work is continuing in 2010/11

Establish a 16-25yr old Group with Primary Care Trusts: A working group of local treatment providers has enabled smoother and more effective transitions from young people's to adult substance misuse services. The system change pilot is adult service will also examine ways to engage younger clients into suitable services where necessary.

Refresh Substance Misuse curriculum within the Youth Service: The work to review the drug and alcohol policy of the Kent Youth Service has started and will be prioritised in 2010/11.

Progress Alcohol Strategy and YP Alcohol Needs Assessment: KDAAT has made a significant contribution to the Kent Alcohol Strategy and has completed a refresh of the YP Needs Assessment. Work on the strategy will continue in to 2010/11 as will implementation

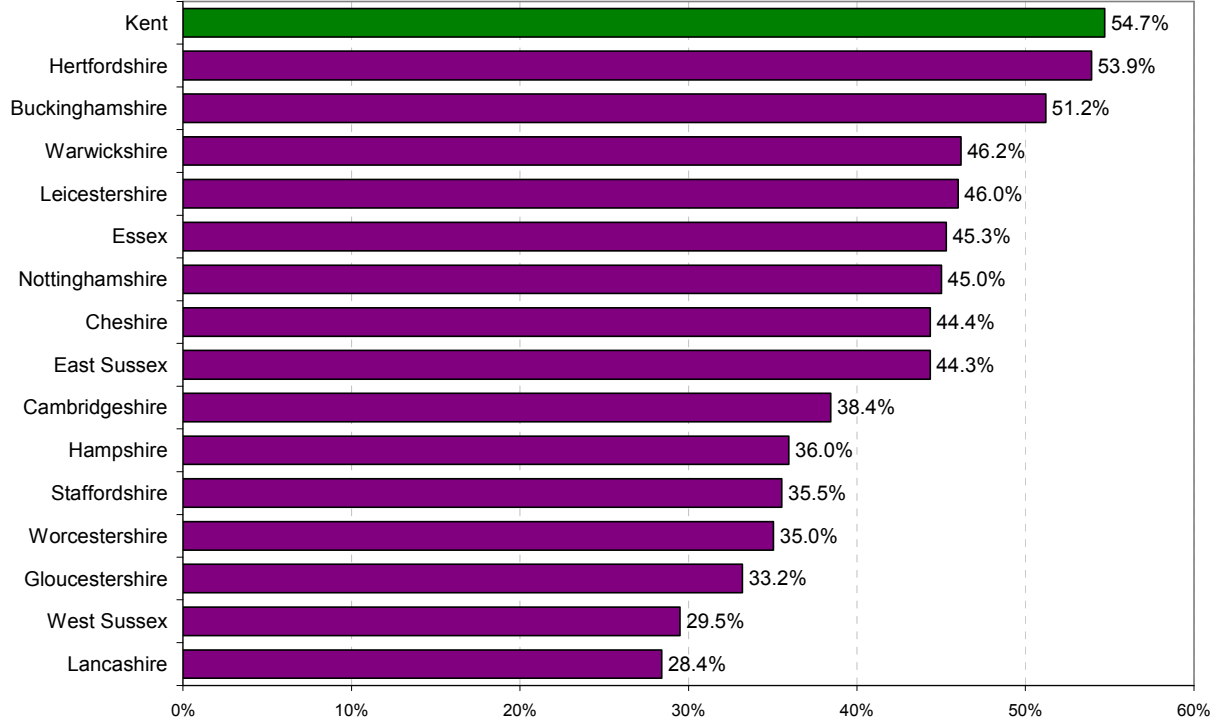
Progress 'Hidden Harm' strategy: the strategy has been completed and will be launched in 2010/11.

Contracts review: A review of the YP substance misuse contracts has been completed. The YP Substance Misuse Joint Commissioning Group is in the process of developing a revised re-tendering timetable for 2010/11 onwards.

**Benchmarking Information**

Comparisons with other DAAT Partnership areas show that Kent has one of the highest rates of successful treatment completion in the country for adults leaving drug treatment. Kent also had the highest amongst similar partnership areas as shown in the diagram below.

**Figure 1: Rate of successful discharge from Treatment (Drugs only, all adults)**



This is one of the most important performance indicators for the drug treatment system as it is a guide to the quality of treatment and its outcome. Under the new NTA definitions, service users can only be considered to have successfully completed treatment if they are either drug free or not continuing to use illicit substances problematically.

## Business Plan Performance 2009-10

### Supporting People

#### Summary Business Plan details

#### Summary of Achievements:

- Comprehensive consultation of service users, providers and partners consulted in advance of the new five year strategy 2010-15
- New draft strategy 2010-15 produced
- Strategic Review of Investment and Performance
- Move on Strategy agreed and implemented
- Growth bid process revised and implemented
- Service Users Charter adopted 2009/10.
- Additional floating support capacity implemented and further agreed
- Planning permission granted in Tonbridge and Malling for a new accommodation based service for young people
- Provider Charter produced
- Pilot on self directed support conducted

#### Key Performance Indicators & Activity Levels

Indicator	2008/9 Actual	2009/10 Target	2009/10 Est	Trend ▲ improving ▶ not improving ▼ deteriorating
LAA NI 141: % of vulnerable people achieving independent living	68.6	68.2	72%	▲
Key Performance Indicator 1	98.3	98%	98%	▶
Workbook returns received by deadline	91.93	92%	100%	▲
Percentage short term outcome returns made	~	60%	60%	▲
Percentage long term outcomes returns made	~	60%	60%	▲

N.B. All 2009/10 figures are estimated on mid year data because verified data for the whole year is not yet available from Communities and Local Government Department and The Centre for Housing Research at St Andrews University.

<b>Performance Against Projects/Developments / Key Actions</b>
<p>Task complete: 8            Part complete and being carried forward: 1            Not started or part complete and not being carried forward: 0</p> <p><u>Explanation for incomplete developments:</u></p> <p>Revision of contract monitoring process: The revised risk based monitoring procedure will be finalised following consultation with service providers.</p>
<b>Benchmarking Information</b>
<p>The programme has a set cost for Older People's services and Community Alarms which has been benchmarked across the programme. This will be repeated across the programme for all Primary Client Groups and accommodation types. We will also evaluate the outcomes of the strategic review of Home Improvement Agencies and handypersons services including performance and costs. We will continue to benchmark costs against peers including the Cross Authority group and the South East Regional Implementation Group. Further, as part of the Supporting People Five Year Strategy 2010-15, the strategic review of investment will include benchmarking for housing related support within Floating Support, Long Term- and Short Term-accommodation based services</p>

<b>Business Plan Performance 2009-10</b>
<b>Sport, Leisure and Olympics Service</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>▪ Specific positive references to achievements of the Service were made within the Audit Commission's Comprehensive Area Assessment reports for Kent (December 2009)</li> <li>▪ Achieved Beacon Status for Olympic and Paralympic Legacy work (March 2009). With the other four 2012 Beacons, delivered the best-ever attended Beacon Open Day in July 2009. Delivered a sports themed half day national workshop on 2012 legacy, involving the other four Beacons in September 2009. Developed and co-manage with one other authority, the second most utilized local government e-Community of Practice (on all things 2012). By March 2010, more than 1300 individuals had been reached directly through our 2012 Beacon work</li> <li>▪ Launched Kent School Games for 2009/10 with Dame Kelly Holmes and Hugh Robertson MP</li> <li>▪ Kent significantly above the national average for competition in schools in 2008/09 PESSYP Survey</li> <li>▪ Launched and developed "activekent" website with Eastern and Coastal Kent PCT and West Kent PCT to promote healthy activity and to support achievement of LAA Target NI8 "Adult Participation in Sport and Active Recreation"</li> <li>▪ Achieved with partners an increase of 0.8% in Adult Participation as measured by the National Active People Survey</li> <li>▪ Over 1000 volunteers signed up to the 2012 Kent eVent team, to support sporting, leisure and cultural events and organisations</li> <li>▪ Maintained "Excellent" status in Quest (current score 93% the highest score of any county, district or city in the UK)</li> <li>▪ Achieved Advanced Standard for Safeguarding Young People in Sport</li> <li>▪ Attained over 96% satisfaction rating in Customer Satisfaction Survey (Nov 2009)</li> <li>▪ Talented sports performers (including Disabled Performers) assisted with funding and other support</li> <li>▪ Managed Hilary Lister's Round Britain Dream Homecoming Reception</li> <li>▪ Co-ordinated Disability Sport events including International Sitting Volleyball event, and Paracycling events and continued to support and develop opportunities for disabled people to participate in sport and physical activity</li> <li>▪ Co-ordinated the Pass the Passion events with Dover Schools and the Extended Services Team, to promote the Kent Olympic Torch campaign</li> <li>▪ Key partner in the development and management groups of both Kent's 2012 Inspire Marked 20in12 Learning Programme, and Kent's 2012 Inspire Marked Cultural Baton</li> <li>▪ Piloted a 2012 bid writing workshop with Kent small and medium sized businesses that will now be rolled out region-wide</li> <li>▪ Sport Unlimited – Nearly 6,000 young people involved in the programme in Year 1. Year 2 funding allocated and planning for year 3 commenced – opportunities for Young People to participate in sporting opportunities outside of school</li> <li>▪ Significant engagement with National Governing Bodies of Sport to develop their plans in Kent (as part of County Sports Partnership work) – Sport England</li> </ul>

- recognition of this work as good practice
- Key partner on BSF PE & Sport Stakeholder’s Group with CFE, including auditing of current school sports facility provision
  - Continued support for voluntary sector – community sports coach and Recruit into Coaching programmes managed, countywide coach and club education programme, more clubs signed up to Club Connect scheme and accredited with Clubmark, young leaders supported with School Sport Partnerships
  - Local Community Sports Networks supported
  - Maintained ISO14001 accreditation and made significant electronic storage reductions
  - Secured Kent’s first big screen (‘Live Site’) from BBC/LOCOG – launched in Summer 2009
  - Ukraine and Belarus “signed up” to run Judo Pre-Games Training Camps and a further nation “signed up” to run Gymnastics Pre-Games Training Camps in Kent prior to 2012
  - Developed and distributed further sport specific Pre-Games Training Camp DVDs
  - Accommodated squads for training from USA, Canada, Iceland, France, New Zealand, Saudi Arabia, Ukraine, Slovenia, Latvia, Holland, Belgium, Japan, Sweden, Kazakstan, Macedonia and Ireland
  - Continued to develop 2012 resilience, public safety and security issues with Kent Police, Kent Fire & Rescue and KCC Emergency Planning
  - Initial planning for Open Golf Championships in 2011
  - Secured external funding for and appointed a Coaching Network Officer for Kent, to be hosted within Higher Education
  - Published the Strategic Framework for Sport in Kent, via the Kent and Medway Spots Board.
  - Initiated a pilot Investing in Volunteers Programme for sport with Volunteering England

**Key Performance Indicators & Activity Levels**

<b>Indicator</b>	<b>2007/08 Actual</b>	<b>2008/9 Actual</b>	<b>2009/10 Target</b>	<b>2009/10 Actual/ Est</b>	<b>Trend</b> ▲ improving ▶ not improving ▼ deteriorating
LAA NI 8: Adult participation in sport and active recreation	20.5%	21.3%	21.9%	Due Dec 10	▲ improving
T2010 Target 22: Number of athletes supported to compete at a national level in the run-up to 2012 Olympics and Paralympics (Cumulative)	526	732	740	868	▲ improving

**APPENDIX ONE**

T2010 Target 22: No of schools participating in Kent School Games	529	N/A	0 – no games this year	N/A	N/A
T2010 Target 28 – Number of sports clubs supported towards achieving national Clubmark accreditation (cumulative).	90	149	175	175	▲ improving
T2010 Target 47 – Percentage of pupils taking part in at least 2 hours PE and school sport per week.	84%	88%	100%	Indicator discontinued	N/A
T2010 Target 47 – Number of new out of school hours sports programmes (cumulative)	63	121	180 (cumulative)	187	▲ improving
T2010 Target 28 – Number of sports clubs receiving services via the Club Connect Card Scheme.	200	285	400	334	▲ improving (but at slower rate than anticipated)
Funds levered into Sport in Kent	£6.06 Million	£4.67 Million	£3.5 Million	£3.68 Million	► not improving ▼ deteriorating (due to less external funding available)
Number of Visitors to website	123,429	133,875	170,000	143,890	▲ improving (but at slower rate than anticipated)
No of sports orgs offering opportunities through volunteering networks	New Indicator	New Indicator	60	25	► not improving (first year of target so no trend yet available)

Explanation for target(s) not met:

- National Governing Bodies of Sport (NGBs) have been re-organising their structures in 2009 and therefore we have not been able to use them as widely as anticipated to promote the Club Connect Card scheme to their clubs.
- Number of visitors to the website is still improving but our target for 2009/10 looks to have been over-ambitious.
- See above re. NGBs – this has impacted upon the ability to encourage them and their clubs to promote opportunities through Volunteer Centres, which they haven't traditionally done in the past.

**Performance Against Projects/Developments / Key Actions**

Task Complete: 10  
 Part Complete and being carried forward: 1  
 Not Started or part complete and not being carried forward:2

Explanation for incomplete developments:

- Support Leadership Academies: this is an ongoing project where supporting the placing of young volunteers will continue into 2010/11
- Establish links with the proposed Regional Coaching Development Centre: this programme was not progressed by Sports Coach UK (SCUK) and therefore, there is no Regional Coaching Centre to establish links with. However, in 2009/10 work was undertaken with SCUK and the Universities in Kent to establish and appoint a coaching post to support coaching development across Kent.
- Publish Facility Needs Assessment: The facility needs document in Kent was not updated and produced in 2009/10 as National Governing Bodies of Sport were not in a position to publish their requirements (see above re. NGB re-organisation in 2009).

**Towards 2010**

Target	Status
<b>Target 22:</b> Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics	Done and ongoing
<b>Target 28:</b> Support and encourage the large number of local and voluntary groups and sports clubs in Kent	On course
<b>Target 47:</b> Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sport programmes	Done and ongoing

**Benchmarking Information**

Through its Olympic and Paralympic work, Kent has registered more Businesses for potential contracts related to the 2012 Games; more schools with the Get Set National Programme and had more potential Pre-Games Training Camps identified than any other County. Finally, the Kent School Games has been recognised as a unique opportunity for young people in competitive school sport at a National level with the possibility of the Kent “model” being advocated across the whole country leading to a National Schools Olympics.

**External Evaluation**

The Sport, Leisure and Olympics Service led Kent County Council’s successful application for Beacon Status for its work in developing Olympic and Paralympic legacy from the 2012 Games. The Council was one of only 5 local authorities in the Country to receive Beacon Status for its work in this field and received the top mark of “Outstanding” in March 2009. The service is now leading on KCC’s Beacon work to promote best practice within local authorities and will continue to undertake this role in 2010/11.

The Service is also registered with Quest, the UK Quality Scheme for the Sport and Leisure industry and currently has an “Excellent” rating with a score of 93%. The Service maintained its registration in 2009 via a short Maintenance Assessment and will be undergoing a formal Assessment again in 2010.

<b>Business Plan Performance 2009-10</b>
<b>Libraries and Archives</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>• Successful roll out of new library management and public access IT system now installed on mobile libraries and the last few previously non-automated service points. Positive customer feedback received regarding improved service, the speed of access to the internet and the booking system.</li> <li>• Building work for the new History and Library Centre in Maidstone commenced in March with the new building due to open in 2012.</li> <li>• Ashford, Canterbury and Gravesend Libraries are all now in temporary accommodation while building work progresses on the Ashford Gateway Plus, The Beaney Museum and Library in Canterbury, and Gravesend Library. All three new libraries to be opened by 2012.</li> <li>• Cranbrook Library closed for refurbishment and modernisation on 16 March and will re-open on 1 June.</li> <li>• Work is well under way for the modernisation of the library area and creation of a new History Resource Centre at Folkestone Library.</li> <li>• Work is going ahead in partnership with Dover District Council, Kent Adult Social Services, Children's Centres and Registration services for the modernisation of Deal library.</li> <li>• Marling Cross Library has been refurbished. The interior and exterior of the building have been significantly improved and new books have been added to the stock. The space is now larger, incorporating a formerly disused property next door into a bright new community facility. A number of partners are supporting this project and are using the new space. These include Gravesham Borough Council, NHS West Kent PCT, Sure Start and Kent Police.</li> <li>• A new text enquiry service was launched for both Ask a Kent Librarian and The Information Point (TIP).</li> <li>• Free provision of business information services started in April 2009 to support the economic recovery. As a result overall business enquiries increased by over 70.5%.</li> <li>• Following promotional work at the Member induction and showcase, TIP enquiries have increased by over 76.5%.</li> <li>• Online information resources usage increased by 118% in 2009/10 compared to 2008/09.</li> <li>• Libraries held or contributed to 777 health events/activities including walks, sessions about nutrition, support for stopping smoking and health trainer surgeries which shows an 82% increase on the previous year.</li> <li>• NextStep Adult career guidance sessions were provided weekly at 7 libraries as part of a pilot project.</li> <li>• The service has been working in partnership with Children's Centres in Meopham and Higham (at centres located in the library), Millmead (Margate), Newlands (Ramsgate), Swalecliffe, Deal, Longmead (Tonbridge) and several centres in Ashford. The target was to work with 6 centres.</li> </ul>

- Preparation of the archive collections for the move to the new Kent Library and History Centre (The Big Move Project) intensified with the team recruited and in place, specific targets for all staff and a volunteer team recruited.
- Archive and Local History Service staff and volunteers worked with staff at East Sutton Park Open Prison to raise awareness of the history of the prison and the local area using historical information from the collections.
- Dartford Library has a partnership project with the Dartford and District Photographic Society. A volunteer team from the society will digitise glass and film photographic negatives from the Local Studies collection. The collection includes images from the 1900s to the 1960s.
- The 'Take Flight' local history theme for 2009 highlighting the anniversary of the Bleriot cross channel flight featured activities and events in libraries across the county. The activities attracting 357 people, many of them children.
- Libraries and Archives are leading the legacy of the National Year of Reading to develop the Kent Approach to Literacy and Reading. There has been national recognition of this work. Libraries are actively involved with the DCSF-sponsored *Partners in Literacy* initiative delivered by the National Literacy Trust. Its aim is to improve local outcomes for families through local coordination.
- A team of staff, volunteers and customers participated in The Reading Detectives Challenge 2009. Teams from across the UK took part in a hunt to find undiscovered writers and reading gems in their area.

### Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
T2010 Target 26: No of libraries modernised	7 (Cumulative Figure)	11	15	15	▲
NI 9 Use of Public Libraries – Number of adults (16 years +) who say they have used their public library service in Kent in the past 12 months. Expressed as a % of the total Kent adult resident population.	No Data	46.2%	Not set	43.3%	▼
NI 10 Visits to Museums and Galleries Numbers of Adults (16 years +) who say they have attended a museum	No Data	54.8%	Not set	50.5%	▼

**APPENDIX ONE**

or art gallery in Kent in the last 12 months. Expressed as a % of the total Kent adult resident population.					
Total Issues (Book and AV)		7.3m	7.5m	6.5m**	**Provisional figure - finals for cipfa not available yet
'Virtual' Visits	New Indicator	New Indicator	1.3m	1.2m	▶ (see note below)
'Physical' Visits		7.08m	6.58m	7.03m	▶
Use of 'Netloan' (Library PCs) as % of available time		45.7%	3% increase	50.25%	▲
No of Library activities (e.g. Community Groups, Reading Clubs, Baby Bounce & Rhyme etc.)	New Indicator	18,482	15,300	21,127	▲

Explanation for target(s) not met:

NI9 - Our internal satisfaction surveys show that our customer satisfaction is improving (Other customer feedback below)

NI10 – If Folkestone and Ashford are excluded from visitor totals (they have been closed due to refurbishments/modernisation) visits to museums and galleries have increased by 1.9%

Issues – books issues have declined; however, visitors, use of PCs and other library use such as Baby Bounce activities is increasing, showing the wider scope of use by customers. One year on from the new IT system (Spydus) glitches, the Service has an accurate basis to make comparisons.

Virtual visits - Lower figure due to both better stats being provided by Spydus as compared to Galaxy and the drop occasioned by the switch to the new KCC website in December (downtime and re-directions issues)

**Performance Against Projects/Developments / Key Actions**

Task complete:14

Part complete and being carried forward: 12

Not started, or part complete but not being carried forward: 1

Explanation for incomplete developments being carried forward in 2010/11 business plan , and Red tasks that will not be completed

Tenterden Gateway Project Evaluation: following detailed customer feedback some alterations were made to the internal layout of services at Tenterden that has delayed the completion of the evaluation. Due for completion in Summer 2010.

Joint working within Dover Discovery Centre and Dover Gateway – the model for joint working at the Discovery Centre is complete and commences on 1 June 2010. This will be the catalyst for improved links across the centre and service functions. Work with Gateway colleagues is progressing but there is still work to do on the marketing and promotion of both centres to agree a joint approach.

Ensure project planning for major capital projects stays on timetable: this is ongoing as the projects are still progressing. SMT agreed to delay the strategic planning to deliver the vision for Local Studies and archives until the new History and Library Centre was secured. The timeline and decision making process for delivering the vision has been drawn up and officers will work through this process during 2010-2011.

Devise “learning by doing” fun activities in museums and libraries: Delay to Interreg bid – funding now confirmed. Some small activity has already taken place with the Dino Dig and Kaleidoscope programme

Engage with KCC district partners and local organisations to provide support to the bereaved: the emphasis of the project has changed and we are now developing work with Hospices (specifically Pilgrims Hospice in Ashford and Canterbury). We have also been working closely with day care centres.

Cultural offer to be delivered through libraries: The Service is exploring the potential to be involved in 2012 Games programmes including the Volunteering programme, Cultural Baton Project, Stories of the World project and Discovering Places. It is developing a new approach in Cranbrook Library as part of modernisation works to create a sustainable and more visible art display space. Developing a new space at Margate and continuing to develop plans for Deal, Ashford and Maidstone

Developing Income Generating Schemes and Kent on Canvas: we are reviewing the pilot and looking to set up a limited company with a view to maximising income generation activities.

Community Engagement Programme: The Folkestone Forward Programme has now finished. The members of the Community Cultural Services Steering Group are investigating ways of taking joint working and initiatives in forward so the lessons from the Programme can be incorporated into future developments.

Develop partnership with Creative Foundation to promote the built heritage: A delay on the external funding bid to the EU for funding means this has not progressed to the original timescale – likely to move forward April 2010 onwards.

<b>Towards 2010</b>	
<b>Target</b>	<b>Status</b>
<b>Target 26:</b> Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent's rich culture	On course
<b>Benchmarking Information</b>	
<p>The service is working with a sub-group of the Society of Chief Librarians South East (SCL SE) to establish some performance indicators for benchmarking purposes. In addition to the measurable indicators this work has evolved into case studies for specific projects identified that can enable best practice to be shared.</p>	
<b>External Evaluation</b>	
<p>Libraries and Archives have held the Charter Mark Award since 1992. Over the last 4 years the number of Best Practice status criteria achieved has increased from 3 to 6. The service is now working towards the new Customer Service Excellence Award which is replacing the Charter Mark Award in 2010.</p>	

<b>Business Plan Performance 2009-10</b>
<p><b>Name of Service Unit</b></p> <p><b>Community Learning &amp; Skills</b> (formerly known as Adult Education &amp; KEY Training)</p>
<p><b>Summary Business Plan details</b></p>
<p><b>Summary of Achievements:</b></p> <p><b>Adult Education</b></p> <ul style="list-style-type: none"> <li>• Kent Adult Education Service is now the largest provider of Government funded family learning programmes in England with over 7,000 enrolments achieved across a range of provision including over 3,500 enrolments planned and delivered in partnership with Extended Services in deprived communities in coastal strip.</li> <li>• Improved success rates in adult employability and basic skills (Skills Plus and ESOL) placing the provision among the best for all College and Local Authority provision in England. 84% against national rate of 77.6%</li> <li>• Diploma in Teaching in the Lifelong Learning sector courses overall achievement pass rate – 96%</li> <li>• Over 5,605 learners engaged in ‘Skills for Life’ training through Skills Plus and ESOL (English for Speakers of Other Languages) in order to obtain employability skills and qualifications.</li> <li>• New range of fitness courses for students aged 50 or over launched under the brand name ‘Active for Life’ – enrolment target reached.</li> <li>• Number of short ‘Lifelong Learning’ courses increased to improve progression opportunities.</li> <li>• Individualised learning support for all curriculum areas developed to engage learners and ensure successful outcomes</li> <li>• A review of the Lifelong Learning Sector was completed, realigning to ensure customer focus and the meeting of customer and community needs.</li> <li>• Learner Forums were established as part of the Learner Involvement Strategy.</li> <li>• Comprehensive fit-for-purpose review of its property portfolio leading to proposed 3 phase approach of rationalising its freehold properties to deliver capital receipt and revenue efficiencies through co-location of services consistent with KCC Total Place initiative.</li> <li>• Merger of Key Training and Kent Adult Education support functions, Finance, Budget Support, MI, and Business Support, delivering revenue savings (£80k)</li> <li>• Continued to reduce fixed costs (£300k) and effectively monitor and manage KAES revenue to deliver balanced budget</li> </ul> <p><b>Work-based learning</b></p> <ul style="list-style-type: none"> <li>• 537 young people engaged on Apprenticeship programmes.</li> <li>• 760 young people engaged on Entry to Employment programmes</li> <li>• For the academic year 2008/09 the achieved average apprenticeship success rate was 78%.</li> <li>• 301 starts have been achieved on the Kent Apprenticeship programme against an original target of 250.</li> <li>• 72% of Kent Scheme Apprentices successfully secured meaningful and sustainable employment on cessation or during their programme of learning.</li> <li>• Energy/carbon reduction achieved through co-location of two centres within adult education centres.</li> </ul>

<b>Key Performance Indicators &amp; Activity Levels (academic year)</b>					
Performance Measure or Activity (Performance measured by academic year)	Actual 2007/08	Actual 2008/09	Target 2009/10	Estimate 2009/10	Trend ▲ improving ▶ not improving ▼ deteriorating
<b>Observation of Teaching and Learning (OTL) Grades</b>					
At this early stage of the new Unit's development, the two Services KAES and KEY Training have separate arrangements for the measurement of teaching and learning					
<b>Adult Education</b>	<b>Previous data incomparable – Ofsted requirements followed from 2008/9</b>				
Grade 1 (Outstanding)		8%	10%	<b>10%</b>	▲
Grade 2 (Good)		54%	56%	<b>56%</b>	▲
Grade 3 (Satisfactory)		35%	32%	<b>32%</b>	▲
Grade 4 (Inadequate)		3%	2%	<b>2%</b>	▲
<b>KEY Training</b>					
Grade 1		14%	17%	<b>17%</b>	▲
Grade 2		55%	60%	<b>60%</b>	▲
Grade 3		23%	18%	<b>18%</b>	▲
Grade 4		8%	5%	<b>5%</b>	▲
<b>Adult Learner Responsive Success Rates (Success = Retention x Achievements)</b>					
Long	60%	79.9%	82%	<b>82%</b>	▲
Short	74%	81.8%	85%	<b>85%</b>	▲
Very Short	93%	97.1%	98%	<b>98</b>	▲
NI 161 – Learners achieving a Level 1 qualification in literacy	6717	Data not available, expected to exceed target	5966	National Targets. Data not available yet	▲
NI 162 – Learners achieving an Entry Level 3 qualification in numeracy	662	Data not available, expected to be below target	871	National Targets. Data not available yet	
Work Based Learning Achievement Rates :					
Apprentices		69.9%	71%	71%	▲ improving
Advanced Apprentices		52%	65%	65%	▲ improving
<b><u>Explanation for target(s) not met:</u></b>					
NI 162: Most learners come in directly to Level 1 numeracy, jumping the entry levels, to gain their					

first qualification. In addition, Entry Level maths learners are very difficult to identify and engage. The Service is promoting numeracy with ESOL learners to increase Entry level numeracy uptake. National numeracy figures are below target for this reason. The illogicality of the situation has been taken up with GOSE.

**Performance Against Projects/Developments / Key Actions**

Task complete: 15

Part complete and being carried forward: 2

Not started or part complete and not being carried forward: 1

Tender for and secure Young Apprenticeship contracts from the LSC South East: 38 Young Apprentice places secured against target of 45. Target not achieved due to reduction in funding available

Promotion of Equality & Diversity: A Quality Improvement Plan is currently being rolled out. An e-training module is in final edit stage.

Accommodation Strategy – identify opportunities and models of delivery available for 2 priority districts: This is partially completed – timeline is 2 years.

**Benchmarking Information**

<p><b>Value for Money</b> <b>How do we know?</b></p>	<p>Financial Benchmarking Exercise</p> <ul style="list-style-type: none"> <li>• High success across programme (success = retention x achievement)</li> <li>• Reduction of overheads</li> <li>• Focus on learner and resourcing learning</li> </ul>
<p><b>Framework for Excellence</b></p>	<p>Currently being delivered in 2009/10 Funding Body Statistical Review of Provider Performance covering learner success, learner views, employer views, learner destinations, financial health and management</p>

**External Evaluation**

<p><b>External Review</b></p>	<p>OFSTED :</p> <ul style="list-style-type: none"> <li>• Monitoring KAES Jan 2009</li> <li>• Best Practice KEY July 2009</li> <li>• CAA Green Flag (2)</li> </ul>
<p><b>OFSTED Inspection of Adult Learning</b></p>	<p>2010 (Multi remit – all aspects) 21<sup>st</sup> to 25<sup>th</sup> June 2010.</p>

## Business Plan Performance 2009-10

### Kent Arts Development Unit

#### Summary Business Plan details

##### Summary of Achievements:

- The Unit leveraged over £6.7M into the arts in Kent – achieved at a time of one of the most severe economic downturns experienced by the UK in several decades
- 144,976 people took part in arts activity facilitated by the Unit 2009/10
- 2,175 performances, screenings and exhibition days took place, with the involvement of 1,598 professional creative workers in addition to 1,027 educational events and workshops in Kent, which involved 616 professional creative workers
- The Service worked closely with ‘Greening the Gateway Kent and Medway’, leveraging funding into Kent to complete the first development phase of **Artlands**, an initiative which will bring high quality contemporary art to the public realm through a series of commissions that respond to and draw out the unique qualities of the area, its landscape, heritage and people. Artlands aims to support economic development, attract businesses and visitors, and improve the quality of life for new and existing communities. See <http://www.gtqkm.org.uk/artlands/> (holding page)
- Secured the Olympic *Inspire* mark for *All Dancing Dover* and our *Kent Cultural Baton* project
- Commissioned international artist Mikhail Karikis via the SEEDA and ACE funded East Kent Festivals Cluster initiative, to work with Broadstairs Folk Week, Canterbury Festival, Deal Festival of Music and Arts, Sounds New, Strange Cargo and Whitstable Biennale, and develop **Xenon**, an ‘exploded’ opera in 6 parts that will be presented at each festival from May to October 2010.
- Out of all the South East local authorities, we were chosen and received £60,000 funding from SEEDA to pilot their Creative and Cultural Economic Opportunities Framework, with a view to informing and supporting the Kent Cultural Strategy
- Refreshed John Downton award, with 170 people – including influencers and key decision makers – attending the award ceremony
- Hosted visit to Kent by both the DCMS Head of Culture, and by the Chair of Arts Council England (National)
- Secured Arts Council support for the research and development phase of the Creation Centre project, with considerable Cultural Olympiad potential for wider Kent

#### Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
T2010 Target 23: Number of participants in youth theatres activities facilitated by the Arts Development Unit	1, 504	5,321	2,000	7,281 (at Jan 10)	▲
T2010 Target 23: Number of Youth theatres who are members of the National Association of Youth	17	19	20	20 (at Jan 10)	▲

Theatres					
The amount of partnership funding invested by funded arts orgs on a £ for £ basis to every KCC £ of investment	£1 (KCC) : £9 (External)	£1(KCC): £8.08 (External)	£1(KCC) : £7 (External)	£1 (KCC) : £8.66 (External)	▲
Kent Agreement 2: Enjoying Life: NI 11 – The % of the adult (16+) population that have engaged in the arts at least three times in the past 12 months	New Indicator	47% (baseline)	48.5%	45.2% (at Dec 09)	▶

**Explanation for target(s) not met**

National Indicator 11 is a young indicator, with outcomes likely to come to fruition in the longer term. Overall national progress ratings are lower than target, but the investment and good practice/products being generated as a result of NI11 engagement are essential to a stronger cultural scene in Kent.

**Performance Against Projects/Developments / Key Actions**

Task Complete: 6  
 Part Complete and being carried forward: 1  
 Not Started or part complete and not being carried forward:0

Explanation for incomplete developments being carried forward in 2009/10 business plan  
 Finalise and Launch Kent Cultural Strategy: Intensive work has taken place to prepare the strategy, ensuring it builds on stakeholder input at the Cultural Summit and responds to the current economic climate. Launch will take place in 2010-11.

**Towards 2010**

Target	Status
<b>Target 23:</b> Facilitate and enhance the development of Kent Youth Theatre activities	Done and Ongoing
<b>Target 25:</b> Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county	On Course

**Benchmarking Information**

There are no direct comparisons to be made between Arts Development functions within local authorities, although it is worth noting that:

- During 2009/10, the Unit achieved leverage of over £6.7m inward investment into the arts in Kent (five times KCC's initial investment budget)
- Recent benchmarking work established that whilst KCC appears to rank as one of the highest spending authorities on culture, when this is analysed as spend per head, Kent's investment is £1.4 per person whilst other cultural high spending authorities invest between £1.8 and £11 per head.
- The Unit achieved Investors in People (IiP) accreditation in just over 12 months from

recruitment of an entirely new team of staff

**External Evaluation**

The Arts Development Unit Head of Service is leading KCC's Community Cultural Services' participation in the South East region's Culture and Sport Strategic Dialogue. The insights from this dialogue have already resulted in valuable input into Kent Cultural Strategy development, and have further strengthened recognition by key South East regional partners that Arts Development is a Unit delivering an important leadership role, through ambitious and innovative models of partnership working.

<b>Business Plan Performance 2009-10</b>
<b>Community Safety</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <p><u>Future Jobs Fund:</u> Successful bid made for the recruitment of 30 young unemployed persons to join the Kent Community Wardens on a 6 month temporary basis as Support Wardens, focussing in particular on environmental and youth issues</p> <p><u>Domestic Abuse:</u> Unit taking a strategic lead for delivering domestic abuse solutions. A statutory partner senior officer group established to secure suitable support services across the county and make best use of limited resources.</p> <p><u>Prevent (national counter-terrorism scheme):</u> pilot area being established in Dartford and Gravesham. The Kent Community Safety Training Partnership delivered training to 900 people, including 540 Gravesham and Dartford Local Government Officers and all KCC Community Wardens. Kent Police and KCC's Community Safety Unit invited to present at National 'Prevent' conference.</p> <p><u>Positive Tickets:</u> twelve month pilot aimed at improving relations between authority figures and young people by rewarding good behaviour implemented in Sherwood, Tunbridge Wells in April 2009. Positive local media coverage received and project is due to conclude shortly with evaluation expected in early summer 2010.</p> <p><u>Restorative Neighbourhoods:</u> twelve month pilot implemented in Maidstone Borough and Shepway District in January 2009 to address the communities' priority concerns by bringing victims, offenders and communities together (if appropriate) to decide on a response to a particular crime/issue. Pilot area extended in November 2009 to Tunbridge Wells, to involve all frontline officers including KCC Community Wardens. Good early examples of positive impact - independent evaluation report due early in 2010.</p> <p><u>Kent Community Alcohol Partnership (KCAP):</u> successful pilot ended in September 2009. Scheme will be rolled out into other areas across the County.</p> <p><u>Community Engagement:</u> In 2009/10, KCC Community Wardens spent over 75% of their time on visible presence activities within their communities which included more than 34,000 interactions with the public and approx. 17,000 incidents relating to the environment (i.e. highways. Litter/dog fouling, fly-tipping, etc).</p> <p><u>Countywide Football Tournament:</u> KCC Community Wardens organised a successful football tournament for the 3<sup>rd</sup> consecutive year in Summer 2009, involving nearly 1,000 young people.</p> <p><u>Awards:</u> Community Warden from Marden named Warden of the year at the Kent Police Authority Safer Kent Awards honouring those people making a difference to neighbourhoods and improving the quality of life of local residents. Newington Warden</p>

named runner up for her 'Bluff the Bogeyman' initiative, which helps to make elderly or vulnerable people's homes less obvious to bogus callers.

### Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
T2010 Target 58: Domestic burglaries per 1,000 households	8.5	7.8	10.7*	7.8	▲ improving
T2010 Target 58: Vehicle Crime per 1,000 Population	8.6	7.8	10.3*	6.2	▲ improving
T2010 Target 62: Number of Homes assessed / secured by the Handyvan Scheme (cumulative since 2006/7)	4,769	7,765	10,801	11,177 (estimate)	N/A
NI 17 – Perceptions of anti-social behaviour	New Indicator	18.5%	Not set	N/A*	N/A
NI 21 – Dealing with local concerns about anti-social behaviour and crime by the local council and Police	New Indicator	24.6%	Not set	N/A*	N/A
NI 27 – Understanding of local concerns about anti-social behaviour and crime by the local council and Police	New Indicator	24.3%	Not set	N/A*	N/A
NI 41 – Perceptions of drunk or rowdy behaviour as a problem	New Indicator	27.6%	Not set	N/A*	N/A
NI 42 – Perceptions of drug use or drug dealing as a problem	New Indicator	25.6%	Not set	N/A*	N/A

**\*Notes:**

- Target 58 is to 'Maintain or Reduce' the 2006/07 baseline of 10.7 domestic burglaries per 1,000 households and 10.3 car crimes per 1,000 population;

- 2010 Place Survey results for NI's 17, 21, 27, 41 & 42 are due late 2010

### Performance Against Projects/Developments / Key Actions

Task complete: 8

Part complete and being carried forward:8

Not started or part complete and not being carried forward:0

Explanation for incomplete developments being carried forward in 2009/10 business plan, and Red tasks that will not be completed:

#### Introduction of a Community Warden Service Development Programme

Streamlining of some operational administrative practices has been implemented. Further proposals being considered. Carried forward into 2010-11.

#### Deliver 'Bluff the Bogeyman' initiative to reduce doorstep crime

Guidance has been developed for the project and has been implemented in a number of Warden areas. Will be rolled out fully in 2010/11.

#### Positive Ticketing (pilot project) – conclusion of the evaluation

The project is due to conclude shortly with the evaluation expected in early summer 2010.

#### Prevent Strategy – roll out

Good progress has been made (see key achievements). This is a long-term programme of delivery and will be carried forward into 2010/11.

#### Canterbury Alcohol Awareness Project

A project plan has been formed, although implementation is dependent on funding and although a successful bid was made, the process to access the funds has been lengthy. Funding expected to be made available in 2010/11 to enable the project to commence.

#### Litter Picks – local projects initiated in all warden locations

Local projects have been initiated as far as possible, although a number of warden areas currently have a vacancy.

#### CDRP Support – effective partnership of KCC with CDRP partners.

Ongoing review of partnerships by all statutory partners to be carried forward into 2010/11. The Community Safety Partnership Officers work closely with all CDRPs forming strong links with KCC, which will also be carried forward into 2010/11.

#### Anti-social behaviour (ASB) – further improving partnership engagement

Ongoing. ASB continues to be a key strategic priority for all partners for the forthcoming year assisted by £64K funding from GOSE (Government Office for the South East) for district/boroughs to deliver ASB solutions.

Towards 2010	
Target	Status
<b>Target 57:</b> Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas	Done and Ongoing
<b>Target 58:</b> Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse	On Course
<b>Target 62:</b> Expand the Kent Handyvan scheme, making homes of older and vulnerable people more secure.	On Course

Benchmarking Information
<p>Crime rates in 2008/09 within the county continue to be at a lower level than the South East Region and England and Wales as a whole (2009/10 comparator data not yet available).</p> <p>In Kent during 2009/10 recorded crime decreased by nearly 11,000 crimes, which is a 10.9% fall since 2008/09.</p> <p>However, there are differences between recorded crime figures and the public's perception of crime and anti-social behaviour (ASB), as measured by the 2008 Place Survey:-</p> <ul style="list-style-type: none"> <li>• 18.3% think that ASB is a problem in Kent, which is better than the average for England but worse when compared to the rest of the South East;</li> <li>• 24.7% agree that the police and other local public services are successfully dealing with ASB &amp; crime in Kent which is worse when compared to the averages for the South East and England.</li> <li>• 24.2% agree that the police and other local public services seek people's views about ASB and crime in Kent, which is slightly better than the average for England but slightly worse when compared to the rest of the South East.</li> </ul>
External Evaluation
<ul style="list-style-type: none"> <li>• The Restorative Neighbourhoods and Positive Tickets project evaluations (including user feedback) are due in 2010/11.</li> <li>• In 2009/10 the Community Safety Unit took part in the Investors in People internal review. In the main, the findings of the Reviewers were positive with only one indicator out of ten not being met, although only minor development and improvement is required.</li> </ul>

<b>Business Plan Performance 2009-10</b>
<b>Trading Standards</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>• Over 100 campaigns conducted, the majority as a result of intelligence received.</li> <li>• Early Intervention: the Service has used intelligence held by Consumer Direct South East to identify and contact traders that have received the highest numbers of complaints. This allows Trading Standards to support businesses and raise its profile.</li> <li>• Advice Officers worked with two Universities in Kent when learning of late student loan payments that could lead to students turning to less reputable sources of funding. A fact sheet was produced raising awareness of high interest rates and offering advice about alternatives, including the Kent Savers credit union. Students and the Universities were pleased with the support and information provided and the campaign will be repeated in 2010-11.</li> <li>• 'Smart Guide to Scams' produced which has been very well received by partner organisations and can be downloaded from the Trading Standards website.</li> <li>• Continued work with banks and post offices to alert them to older people withdrawing large amounts of money which could be used to pay off rogue traders</li> <li>• <u>Bootfair</u> : Trading Standards worked in partnership with the Federation Against Copyright Theft (FACT) to tackle counterfeit DVD sellers at one of the largest boot fairs in the South East. The result was a drastic reduction in sales in Kent.</li> <li>• <u>Doorstep criminals</u> : Trading Standards continued to rapidly respond to residents in need who were victims to doorstep criminals. 105 consumers were supported up to end January 2010, saving residents an estimated £118,000.</li> <li>• <u>ID suite</u> : the Service has secured the use of Kent Police's ID suite to ensure it is able to gain positive identifications of suspects, particularly involved in doorstep crime.</li> <li>• <u>Proceeds of Crime</u> : A Medway man has been ordered to pay back over £3.2 million from his life of crime in a case brought under the Proceeds of Crime Act by Kent Trading Standards and Kent Police. This is believed to be the largest amount ever laid down in a Trading Standards case in the country. The man received a two-year suspended sentence for selling and being in possession of £76,000 worth of counterfeit goods.</li> <li>• <u>Kent Community Alcohol Partnership</u>: initiative extended to include Maidstone, Staplehurst, Swanley, Whitstable and Herne Bay as a result of positive evaluation report. Residents in pilot areas reported feeling safer in the areas where they lived and the proportion who thought anti-social behaviour was a problem in their area had declined. Criminal damage in the pilot areas fell during the pilots by 28% overall – 6% more than in the non-pilot areas of Kent.</li> <li>• Several 'clean sweep' operations conducted aiming aiming to show local residents how agencies can work together to address local issues. Partners included district councils, Kent Police, Kent Fire &amp; Rescue, UK Border Agency and others and resulted in the seizure of a large number of counterfeit and unsafe goods.</li> </ul>

<b>Key Performance Indicators &amp; Activity Levels</b>				
<b>Indicator</b>	<b>2007/08 Actual</b>	<b>2008/9 Actual</b>	<b>2009/10 Target</b>	<b>2009/10 Actual/ Est</b>
NI 182 – % of customers satisfied with Regulatory Services	New Indicator	73	Not set	76
NI 183 – Impact of local authority trading standards services on the fair trading environment	New Indicator	0.88	Not set and will be discontinued	0.95 estimate
NI 190: Achievement in meeting standards for the control system for animal health	New Indicator	New Indicator	Delivered to standard	Delivered to at least Level 2 estimate
T2010 Target 61: % increase in number of community orgs in Kent receiving alerts about the activities of rogue traders (Base = 200)	15%	23%	25%	40%
<u>Supporting Business</u>				
Rogue Trader activity disrupted	20	20	20	20
Rapid Action Team response	100%	100%	100%	100%
Buy with Confidence Traders	New PI	102	160	162
Home Authority Companies visited	100%	100%	100%	100%
Responses to requests for advice	100%	100%	100%	100%
Market place monitoring campaigns	10	12	10	10
Licences – issued & renewed within 10 days	100%	100%	100%	100%
<u>Supporting Consumers</u>				
Respond to referrals from Consumer Direct South East	100%	100%	100%	100%
Initiatives to educate key consumer groups	90	100	25	25
<u>Underage Sales</u>				
Advisory visits	400	329	200	211
Test-purchase operations	26	24	15	15

**APPENDIX ONE**

<u>TS Alerts</u>				
Messages sent			100	101
<u>Healthy Eating</u>				
Market place monitoring (food) campaigns			24	24
Healthier Lifestyles Initiatives			12	12
<b>Performance Against Projects/Developments / Key Actions</b>				
<p>Task complete: 7          Part complete and being carried forward: 0          Not started or part complete and not being carried forward: 0</p>				
<b>Towards 2010</b>				
<b>Target</b>		<b>Status</b>		
<p><b>Target 61:</b> Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted.</p>		<p>Done and Ongoing</p>		
<b>Benchmarking Information</b>				
<p>The Service works with Trading Standards South East to conduct periodic peer reviews and a representative attends the Quality &amp; Improvement Focus group where this information is shared.</p>				
<b>External Evaluation</b>				
<p>The Service is accredited to ISO 9001: 2008 and ISO 14001.</p>				

<b>Business Plan Performance 2009-10</b>					
<b>Registration Service</b>					
<b>Summary Business Plan details</b>					
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>▪ Management restructuring implemented and budget savings delivered</li> <li>▪ Opened birth and death registration facilities at Dover and Tonbridge Gateways</li> <li>▪ Approved premises licensing review completed and changes implemented</li> <li>▪ Nationality Checking Service extended to all area offices</li> <li>▪ Phase 1 of national roll-out of RON (Marriages) implemented</li> <li>▪ New ceremony facility opened at Dover Discovery Centre</li> <li>▪ ISO 14001 was successfully achieved</li> <li>▪ Bereavement Conference held</li> <li>▪ Bereavement toolkit issued to all KCC staff</li> <li>▪ New appraisal process introduced for casual staff</li> <li>▪ The Service was subject to a full IIP assessment</li> <li>▪ 800 staff days of training delivered by in-house training team</li> </ul>					
<b>Key Activity Levels</b>					
	<b>Indicator</b>	<b>2007/08 Actual</b>	<b>2008/9 Actual</b>	<b>2009/10 Target</b>	<b>2009/10 Actual</b>
	Marriages at external licensed venues	2,367	2,400	2,500	2698
	No of marriages at KCC premises	2,889	2,767	2,600	2694
	Marriages where couples live outside Kent	890	1,188	950	1274
<b>Performance Against Projects/Developments / Key Actions</b>					
<p>Task complete: 7  Part complete and being carried forward: 2  Not started or part complete but not being carried forward: 0</p> <p><u>Explanation for incomplete developments:</u></p> <p>Review register office service delivery locations, identify gaps and develop strategy to fill those gaps: this work is on hold pending the outcome of the Registration-Library joint</p>					

working pilot.

Review customer expectations and service provision to the bereaved and develop a strategy to deliver improvements: work is underway but as yet not completed. The service is in discussion with the Bereavement Advice Centre (BAC), a registered charity, about the possibility of commissioning it to provide a 'white label' bereavement advice service for Kent residents.

**Benchmarking Information**

There is no national or regional benchmarking framework for the registration service. However, the Kent Registration Service is a leading member of the South East Management Board (SERB) the group representing the 19 local authorities that provide registration and celebratory services in the South East. SERB has committed to establish a meaningful framework for benchmarking in 2010.

## Business Plan Performance 2009-10

### Coroners Service

#### Summary Business Plan details

#### Summary of Achievements:

- New Coroners Court opened at Gravesend Adult Education Centre
- Contracts for coroners removals re-let
- Contract with Dartford and Gravesham NHS Trust for post mortem provision re negotiated
- SLA with Medway Council re-negotiated and increased financial contribution secured
- Audit of Coroners Imprest accounts undertaken and recommendations Implemented

#### Key Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Forecast	2009/10 Est
Referrals to Coroners	7,635	7,465	7,650	7,650
Post Mortems carried out	4,707	4,478	4,500	4,500
Inquests held	781	751	750	750
Body Removals carried out	3,125	2,919	3,100	3,100

#### Performance Against Projects/Developments / Key Actions

Task Complete: 4  
 Part Complete and being carried forward: 1  
 Not started of part complete and not being carried forward: 0

Explanation for incomplete developments being carried forward in 2009/10 business plan , and Red tasks that will not be completed

**Explore feasibility and costs of establishing a County Public Mortuary and associated accommodation** – this is a major project and will be on-going over the next two-three years

<b>Business Plan Performance 2009-10</b>
<p data-bbox="608 237 987 275" style="text-align: center;"><b>Name of Service Unit</b></p> <p data-bbox="608 322 987 360" style="text-align: center;"><b>Emergency Planning</b></p>
<p data-bbox="523 445 1015 483" style="text-align: center;"><b>Summary Business Plan details</b></p>
<p data-bbox="161 557 587 595"><b>Summary of Achievements:</b></p> <ul data-bbox="209 600 1430 1977" style="list-style-type: none"> <li>• Successful introduction of a “one-Kent” top level generic emergency plan template for two-tier government in Kent, harmonising the approach between the county and district councils.</li> <li>• Successful roll-out of improved tactical crisis leadership training (and equipment provision) which has been received positive feedback.</li> <li>• Continued delivery of high quality training and exercising activities, including several high-profile demonstrations of our emergency arrangements in the fields of strategic coordination, nuclear site off-site arrangements, recovery management and survivor reception.</li> <li>• Continued partnership and dialogue with district partners, contributing positively to joint working and enhancing resilience at the district level.</li> <li>• A successful pilot of town and parish level community resilience plan templates, with further county-wide political support being invited for 2010/11.</li> <li>• KCC Business Continuity improvements, including the delivery of a corporate approach to business impact analysis, interim directorate plans based on this data, and the development of new software to assist in the development of a variety of Business Continuity Plans and functional analysis.</li> <li>• Progression of key supporting areas of resilience, such as accommodation planning, ICT provision and business plan development. This has been complemented with enhanced understanding and support from Chief Officers and Resource Directors.</li> <li>• Strong relationships with the multi-agency community via the Kent Resilience Forum, with KCC Emergency Planning being viewed as a leading strategic emergency planning authority for the county.</li> <li>• Successful introduction of a new Duty Emergency Planning Officer (DEPO) scheme, with over 120 responses, including high profile events such as the Dartford Power Outage and the Dec 09 / Jan 10 snow.</li> <li>• The development and commissioning of the new County Emergency Centre (CEC) facility, and its successful relocation to the 4<sup>th</sup> floor of Invicta House. The centre will now be considered for use as a multi-agency tactical facility if needed.</li> <li>• Achievements in the field of major flood planning and mitigation, embracing the recommendations from the Pitt review with improved flood planning, and influence in the development of KCC Flood Risk Management capability.</li> <li>• The successful appointment of a tri-funded Olympics Resilience manager to support the broad and complex multi-agency efforts in preparation for the London Games in 2012.</li> </ul>

### Key Performance Indicators & Activity Levels

Indicator	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est
<u>Ni 37</u> : Awareness of civil protection arrangements in the local area	16.7%	Not set	Indicator deleted
<u>Business Continuity Plans</u> : Directorate Plans released	New Indicator	100%	100%
Directorate Plans tested		100%	100%
<u>Emergency Plans</u> : Directorate Plans released Directorate Plans tested	New Indicator	100%	See below
		100%	
<u>County Emergency Centres</u> :  Centres commissioned	New Indicator	2	1
Centres tested		2	1

Explanation for target(s) not met:

Directorate Emergency Plans released and tested: A generic Directorate emergency plan template has been agreed and is being progressed. All directorates are currently developing or translating plans into this format. Importantly, the one-Kent template has gone live, with directorate plans linked directly to this new format.

County Emergency Centres: the alternative facility was nominated at Boughton Mount. This building is now due to close.

### Performance Against Projects/Developments / Key Actions

Task complete: 6  
Part complete: 2  
Not started or part complete but not being carried forward: 2

Explanation for incomplete developments:

- Establish Corporate Emergency Response Scheme: This scheme is awaiting Chief Officer Group approval.
- Develop KCC Business Continuity capability: BC planning continuing, with software solution being commissioned.
- Purchase of W&I (mass messaging) and Forward Control Vehicles put on hold due to re-prioritisation. Both to be considered in 2010-11.

**Benchmarking Information**

Although there are no formal auditing procedures to demonstrate compliance with the Civil Contingencies Act 2004, bench-marking and peer review activities are being considered with similar authorities and amongst peers. However, the “one Kent” approach to common Kent local authority planning is receiving universal praise from participating organisations and observers. Additionally, informal benchmarking comparisons being made with other county authorities.

**External Evaluation**

Assessments continue to be made against the Unit’s capability and progress. Of note during the year 2009/10 was the audit from Deloitte on our Business Continuity Capability. This extensive audit looked at the implementation of Business Continuity from a corporate perspective, and was a follow-up to the PWC audit conducted in the previous year. The audit confirmed that good progress was being made, with the reassurance rating improving from “Minimal” to “Limited”, recognising that much work is still ongoing. Additionally, the Nuclear Installations Inspectorate (a division of the Health & Safety Executive) have recently audited the Dungeness Off-site emergency plan, citing it as a document of high quality with only minimal recommendations being made for improvement.

<b>Business Plan Performance 2009-10</b>					
<b>Kent Scientific Services</b>					
<b>Summary Business Plan details</b>					
<p><b>Summary of Achievements:</b></p> <p>Much work of the analytical service for local authorities has been focussed on nutrition, but it has continued to undertake food safety surveillance with Kent trading standards. Some of the successes include having a product with high levels of erucic acid recalled; a number of food incident notifications and a product withdrawal due to the presence of the allergen sulphur dioxide; food incident notifications, home authority notifications and a RAPEX (European wide) alert due to high histamine levels in foods. These were all products being purchased by the public in Kent.</p> <p>The analytical service continues to work with port health authorities in ensuring that food coming into Europe is safe and compliant with European legislation. This area of work increased significantly following changes to European legislation. 18% of products submitted have resulted in adverse reports.</p>					
<b>Key Performance Indicators &amp; Activity Levels</b>					
<b>Indicator</b>	<b>2007/08 Actual</b>	<b>2008/9 Actual</b>	<b>2009/10 Target</b>	<b>2009/10 Actual/ Est</b>	<b>Trend</b> ▲ improving ▶ not improving ▼ deteriorating
Customer delivery target percentage on time (* basket of customers)	69%	70%	95%	89%	▲
Food Average in turnaround time	17 Days	17 Days	21 Days	18 Days	▼
Agriculture average turnaround time	37 Days	21 Days	23 Days	16 Days	▲
Consumer safety average turnaround time	22 Days	34 Days	21 Days	20 Days	▲
Environment Average turnaround time	14.5 Days	13 Days	21 Days	16 Days	▼
Toxicology average turnaround time	38 Days	36 Days	25 Days	28 Days	▲
Calibration Section Performance – Average Turnaround	3.1 Days	7 Days	5 Days	6 Days	▲

Time					
Financial Performance – Analytical External Income	£502,824	£532,266	£480,000	£530,698	▶
Financial Performance – Calibration external income	£257,251	£212,752	£220,000	£228,929	▲

Explanation for target(s) not met:

The average turnaround for foods and environmental samples was slightly worse than previous years but not a problem as it meets the clients’ needs and are within target. The “Customer delivery target percentage on time (\* basket of customers)” was this year reduced to only using KCC samples due to changes in activity by the customers previously used as the “basket”. Analytical income was higher than predicted due to increased import sampling but much of the work had to be sub-contracted.

**Performance Against Projects/Developments / Key Actions**

Task complete: 1  
 Part complete and being carried forward: 2  
 Not started or part complete and not being carried forward: 1

Explanation for incomplete developments being carried forward in 2009/10 business plan, and Red tasks that will not be completed

Introduction of a single quality system operating across KSS is still an aspiration and will reduce accreditation costs. Linking LIMS to Oracle project on hold due to lack of resource but meantime a temporary spreadsheet report system is being used to provide information to Oracle by cut and paste. Succession planning is ongoing.

**Benchmarking Information**

Resource and output benchmarking was undertaken with six enforcement laboratories using 2008/9 out-turn data. KSS carried out more food sample analysis than the comparator laboratories, in some cases by a factor of 4.

**External Evaluation**

External Inspections: Both the analytical and calibration sections are accredited to ISO 17025 by the United Kingdom Accreditation Service (the top tier UK accrediting body). Each section is audited by a number of assessors who spend 4 to 5 days on site. Together with other units in the Community Safety and Regulatory Services KSS is accredited to ISO 9001/2008 and inspected annually.

<b>Business Plan Performance 2009-10</b>
<b>Supporting Independence Programme</b>

<b>Summary Business Plan details</b>
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<p><b>Summary of Achievements:</b></p>
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| <ul style="list-style-type: none"> <li>• Nationally acclaimed Apprenticeship programme, vision and strategy highlighted as exemplary. There are more apprentices in Kent than anywhere else, and KCC has been commended as having one of the best programme in the country, going above and beyond what other local authorities are doing. Awarded CAA green flag status for the widespread progress and achievements.</li> <li>• The Kent Apprenticeship strategy has been formally agreed and a Board established to ensure momentum and delivery of all aspects of action plan</li> <li>• Kent Success has continued to provide excellent provision for young people on the KCC apprenticeship programme. The number of apprentices accessing the programme has exceeded the target set for 2010.</li> <li>• Through the Kent Apprenticeship partnership £440K of Govt funding has been secured to establish the South East Apprenticeship Company (SEAC) a brokerage model of apprenticeship delivery to support and engage employers not able or not wanting to employ the apprentices direct</li> <li>• Improvements made to the 14-19 on-line area prospectus for Kent and Medway. Now young people have a fully integrated system which now promotes apprenticeships on a level playing field with sixth form and FE options</li> <li>• Kent Success (KCC Apprenticeship scheme) has led to a focused review and improvements to a wide range of KCC recruitment / selection processes and procedures.</li> <li>• KCC's work on Apprenticeships, gap year students, graduates and young people's talent management course led to a nomination for the Personnel Today Awards.</li> <li>• The SIP team successfully co-ordinated the bid for the contract to manage the DWP Future Jobs Fund, which involves £6.5 million targeted to offer 6 month job placements for young people unemployed for ten months or more.</li> <li>• The publication of Kent's first Work Related Learning and Education Business Links framework and strategy. Strategy now supporting and informing schools across the county.</li> <li>• The delivery of high quality, positive and professional business /entrepreneurial led master class events to over 1250 young people countywide.</li> <li>• The development, introduction and publication of an innovative Health and Wellbeing Programme designed and developed as an excellent tool to support and empower individuals on welfare benefits leading dependant lifestyles. The programme provides a safe and supportive platform for individuals to undertake a range of self assessment exercises which facilitate and embrace personal review and reflection of hopes, aspirations objectives and goals.</li> <li>• Delivery and facilitation of a range of successful consultation/information events to support benefit claimants and colleagues from associated agencies and organisations.</li> <li>• DWP data sharing pilot 09 /10 managed and coordinated in Margate /Cliftonville with a selected group of lone parents. Kent only 1 of 3 Local Authorities approved to undertake pilot</li> </ul> |
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<b>Key Performance Indicators &amp; Activity Levels</b>					
<b>Indicator</b>	<b>2007/08 Actual</b>	<b>2008/9 Actual</b>	<b>2009/10 Target</b>	<b>2009/10 Actual/ Est</b>	<b>Trend</b> ▲ improving ▶ not improving ▼ deteriorating
T2010 Target 9: No of claimants on key working age benefits (Incapacity Benefit, Income Support, Job Seekers' Allowance and others on income-related benefits)	79,900 (Aug 07)	80,400 (Aug 08)	To reduce	93,720 (May 09)	deteriorating
T2010 target 9: Claimants in statistical category of incapacity, lone parent or other	66,450	66,230	To reduce	67,370	deteriorating
T2010 Target 9: Claimants in statistical category of job seekers	13,450	14,170	To reduce	26,350	deteriorating
T2010 Target 18: Number of Kent Apprenticeships taken on by KCC (cumulative since October 2006)	128	228	250	301	Improving year on year
T2010 Target 18: Number of Kent apprenticeships taken on by other public and private organisations (cumulative since April 2007)	0	438	750	508	Improving year on year
T2010 Target 19: No of young people completing the Kent Community Programme during the year	45	116	250	209	Improving year on year
T2010 Target 20: Work-related learning for young people:					Completed
Percentage satisfaction rate of pupils	80%	86.5%	90%	90%	Kent Works now transferred from KCC and integrated within Connexions contract
Percentage satisfaction rates of businesses	68%	70%	75%	77%	

Explanation for target(s) not met:

The unprecedented economic downturn and recession has led to an increase in the number of individuals claiming welfare benefits across all benefit types. T2010 target 9 and KA2 welfare reform targets have all been unsuccessful in reducing number of claimants. The situation in Kent is mirrored across the UK.

**Performance Against Projects/Developments / Key Actions**

Task complete: 21  
 Part complete and being carried forward:7  
 Not started or part complete and not being carried forward:0

Explanation for incomplete developments:

SIP priorities raised with Kent Public Service Board & Kent Partnership: Ongoing. Will relate to ongoing strategic priorities such as apprenticeships and welfare reform in addition to the occasions when unplanned challenges/priorities need to be supported by SIP

Review and scope a model of increased participation and support of Members and KCC support staff in localities across the county: Initial thoughts shared and explored with a number of Members and Officers to gauge opinion. There remains potential to improve and enhance greater communication and engagement of County Councillors to maximise their extensive local knowledge, networks and relationships all of which could potentially support and assist officers in the delivery of services and outcomes. SIP team to establish greater Member engagement in the countywide activities underway in summer 2010 to increase the number of employers engaging and participating in apprenticeships and Future Jobs Fund schemes.

**Towards 2010**

Target	Status
<b>Target 9:</b> Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits	More Progress Needed*
<b>Target 18:</b> Introduce a Kent Apprenticeship scheme, offering at least 1,000 apprenticeship opportunities across the private and public sectors	On Course
<b>Target 19:</b> Introduce the Kent Community Programme, building teams of apprentices to participate in community projects	Done and Ongoing
<b>Target 20:</b> Build strong business-education partnerships that benefit both employers and schools	Done and Ongoing

\* The success of this Towards 2010 target is directly affected by the current economic downturn being experienced and therefore this has to be reflected in the current status of this target. However there have been some enormous successes delivered to date to try to reduce the number of people on welfare benefits which are described in the full report.

**Benchmarking Information**

The work of SIP is unique and as such not easily benchmarked like for like with other Local Authorities or organisations. Ten Local Authorities across the UK are liaising and working directly with SIP to develop their own innovative Apprenticeship Programmes.

**External Evaluation**

- CAA – Green flag awarded for the exceptional achievement on Apprenticeship, education/skills, employment developments
- National recognition of Kent's Apprenticeship programme and strategy - endorsement from the Chief Executive National Apprenticeship Service (NAS) of the exemplar model of the Kent Apprenticeship strategy, vision and focused activity.

<b>Business Plan Performance 2009-10</b>
<b>Turner Contemporary</b>
<b>Summary Business Plan details</b>
<p><b>Summary of Achievements:</b></p> <ul style="list-style-type: none"> <li>• Building work progressed well, with the structure of the retaining wall to Fort Hill, the substructure works including piling and completion of the ground floor slab, structural concrete works and the main roof structural steelwork now complete. The building will be complete by late autumn 2010 and will open to the public in spring 2011.</li> <li>• An apprenticeship scheme on the construction project has been developed with the building contractor, R Durtnell and Sons, which will provide apprenticeship opportunities for up to 21 young people over the duration of the building contract</li> <li>• An enormous amount of work was progressed in readiness for the transfer of operational responsibility from KCC to the Turner Contemporary Trust ('the Trust') on 1 April 2010. This included:             <ul style="list-style-type: none"> <li>• Finalising the Lease, Grant Agreement and Transfer Agreement</li> <li>• Transfer of staff</li> <li>• Recruitment of new staff</li> </ul> </li> </ul> <p>All key work was finalised and the transfer to Trust took place as planned. The Trust now has operational responsibility for Turner Contemporary</p> <ul style="list-style-type: none"> <li>• A variety of operational developments took place over the course of the year including a staff restructure and appointment to the key posts within the new structure. This included the appointment of the Head of Operations and Resources who started in post in November 2009.</li> <li>• Considerable planning is underway for the opening of the gallery in Spring 2011 including the artistic and education programme, launch arrangements and trading arrangements</li> <li>• Turner Contemporary continues to offer a lively and varied programme of contemporary art and learning and outreach work. The Turner Contemporary Project Space was programmed until 4<sup>th</sup> September 2009 and through this space a constantly changing programme of work was showcased. Following the closure of the space, to allow planning for the opening of the new gallery, Turner Contemporary continues to offer an artistic programme and outreach and audience development work within the community.</li> <li>• Turner Contemporary received a National Adult Learning Award from National Institute of Adult Continuing Education for the intergenerational project <i>Time of Our Lives</i>.</li> <li>• Turner Contemporary has been successful in achieving external funding to support the programme</li> <li>• Progress continues to be made by the Turner Contemporary Art Trust (TCAT) towards the capital fundraising target of £2.9m, with recent awards of £250K from the Monument Trust and the Foyle Foundation.</li> <li>• Turner Contemporary and Margate continues to be the recipient of positive local and national media coverage</li> </ul>

Key Performance Indicators & Activity Levels					
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
Progress on Design	RIBA Stages C, D, E	RIBA Stage K	RIBA Stage K	RIBA Stage K	N/A
Capital Support in principle from non-KCC sources	£4.1m ACE £4.0m SEEDA £500K Other	£150K	£2.3m Revised target £785,000*	£540K*	▶
Secure Revenue support for programmes from non KCC-Sources	£75K (excl ACE RFO)	£273K	£300K	£334K	▲
Number of events held (talks, workshops, professional development sessions, other projects including small-scale exhibitions)	105	174	110	123	▲
Number of attendees	23,142	66,524	44,245	36,757	▼
Size of Mailing List	5,076	5,244	6,000	9,414	▲
Number of Website Visits	85,552	123,053		180,608	▲

\*The Turner Contemporary Art Trust (TCAT) who are leading the capital fundraising campaign revised their fundraising strategy and expected phasing for the receipt of funds. The revised fundraising strategy extends the period in which the activity will take place until March 2011. The fundraising income for 2009/10 was estimated at £785,000

Explanation for target(s) not met:

TCAT have been fundraising in an extremely challenging economic environment which has had a significant effect on philanthropic donations. TCAT has recently been the recipient of financial contributions of £250K from the Monument Trust and from the Foyle Foundation. There is significant momentum behind the fundraising campaign and a number of further opportunities are being actively explored. In addition the public auction of a number of works of art by contemporary artists, including a work donated by Tracey Emin, will take place in Summer 2010. However a capital donation of £100K which was previously pledged may now be donated to the Turner Contemporary Trust as a revenue contribution and has been removed from the overall total. To date a total of £1,09m against a total of £2.9m has been raised.

Turner Contemporary has had less visitors than originally forecast, which is partly due to revised opening days / hours for Droit House, which operates as a visitor centre for Turner Contemporary. This figure also does not include those who viewed the two text pieces which were located in different locations in the centre of Margate. A reliable methodology for calculating these attendees does not exist, hence the exclusion of the figures from the overall number.

**Performance Against Projects/Developments / Key Actions**

Task complete: 25  
 Part complete and being carried forward: 4  
 Not started or part complete and not being carried forward: 1

Explanation for incomplete developments:

Monitor & Evaluate 'Beacon' Project: This project was intended to involve service users with mental health problems in an arts project. Unfortunately our partner Beacon House was unable to find more than one participant, and the decision was taken that we could not justify the costs associated with setting up a project of this nature for one individual. Now we have a Learning Officer in post, we can revisit the potential of developing a relationship in future.

Ongoing evaluation of exhibition programme – Turner Contemporary is developing a comprehensive and robust evaluation framework which will cover all areas of the organisation as well as its wider economic / regenerative impact. The development of the evaluation framework will continue in the period prior to the completion of the gallery.

Analyse Market research – Turner Contemporary has appointed a Communication and Relationship Manager and market research will form a significant part of this role. Market research will also be incorporated with the development of the monitoring and evaluation framework

Turner Contemporary Lease and Grant Agreement – The Grant Agreement has been finalised and is in place with the Turner Contemporary Trust. The Lease is still being developed and will be finalised prior to the practical completion of the gallery building.

**Towards 2010**

Target	Status
Target 27: Open the Turner Contemporary gallery, Margate, in 2010	On course

**Benchmarking Information**

In the development of the project, Turner Contemporary has undertaken significant benchmarking with other art organisations and galleries across the country. This has helped to formulate the design of the gallery building, business and financial planning, trustees training and development, as well as various operational developments.

As part of TATE Connects, Turner Contemporary works closely and collaboratively with TATE and numerous other arts organisations across the UK

**External Evaluation**

As part of the capital funding arrangements a regular Key Stage Review (KSR) meeting takes place with ACE, SEEDA, KCC and the Turner Contemporary Trust. The KSR looks at all elements of the project, including the construction of the gallery, artistic programme and preparedness for gallery opening in Spring 2011.

The capital project is monitored on a monthly basis by ACE and SEEDA including a financial review

As part of the ACE RFO arrangements, regular meetings, including an annual review meeting, take place. This is to monitor performance against a series of pre-agreed deliverables