

**To:** Communities Policy Overview Committee – 24 January 2008

**By:** Mike Hill, Cabinet Member for Communities  
Amanda Honey, Managing Director, Communities

**Subject:** 2007/08 performance update

**Classification:** Unrestricted

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### **Summary:**

This report summarises 'in-year' performance information in advance of the annual review of performance to be reported to Members in June 2008.

### **FOR COMMENT AND DISCUSSION**

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### **Background**

1. Members of this Policy Overview Committee (POC) received an annual review of performance in the Communities Portfolio and Directorate for 2006/07 in July 2007. In common with the other POCs meeting at this time, this report provides an in-year update on performance in 2007/08, prior to the annual review which will be presented in the June/July 2008 committee cycle.

### **Towards 2010**

2. At a meeting of this POC on 27<sup>th</sup> September 2007, members considered reports on progress against the Towards 2010 targets for which the Communities portfolio holder and Managing Director have responsibility. In light of this consideration these reports were presented to full Council for approval on 18<sup>th</sup> October 2007.

3. It was agreed at that meeting that a revised set of performance measures would be developed and these were approved by the County Council on 13<sup>th</sup> December 2007. Two of the Towards 2010 targets led by Communities were classified at that time as 'aspirational' (i.e. they cannot be measured by indicators as they are not directly within KCC's control) or 'task based' (not measurable by indicators, but by achievement of the task) and a full list of all the targets and PIs for which the portfolio holder and managing Director have responsibility are set out in Appendix One.

4. Progress against all the targets for which CMY is accountable is satisfactory at this stage in the programme.

### **KCC Annual Plan**

5. Directorate Strategic objectives are consistent with the priorities for improvement published in sections 2 to 11 of the 2007/8 *KCC Annual Plan*. Progress against all of

those attributed to the Communities Directorate has been categorised as either 'On course' or 'Done and ongoing' except for one. This relates to the achievement of ISO 14001 accreditation (relating to the Environment), which is now scheduled to be achieved by 31<sup>st</sup> December 2008.

## **Annual Business Plans**

6. All service unit managers within the directorate monitor progress against their operational business plan targets on a six-monthly basis or as required. A half-yearly review at Directorate level has shown that approximately 95% of all the targets have been achieved or are on course for achievement by 31 March 2008. The remaining 5% which are unlikely to be achieved relate to ICT project implementation (due in whole or part to issues with external suppliers) and some actions held back while the Libraries & Archives and Arts Development Unit re-structuring has been taking place. These will roll forward into the 2008/09 business plans.

## **Directorate Objectives**

7. The cross- Directorate objectives identified in the introduction to 2007/8 business plans are also all on course and are listed at Appendix Two. Several of these objectives relate to progress against the Towards 2010 agenda, such as ensuring KCC's contribution to preparation for the Olympics and development of its legacy. Others relate to establishing or consolidating business processes across the Directorate, building on existing practice within individual units. These include risk management, partnership governance, intelligence-led planning and asset management. Good progress is being made on all of these.

## **Key Performance Indicators**

8. An 'in-year' progress report against the 13 national Best Value Performance Indicators (BVPIs) within the Communities remit is attached to this report at Appendix Three. Services in CMY play a supporting rather than leading role in some of the targets, but it is worthwhile to highlight that 12 out of the 13 are either on or ahead of target for 2007/8. A particularly positive note is the increase in recorded outcomes for youths engaged through youth work during the year which had been flagged up as an area of concern in 2006/7. One indicator remains behind target, BV 170c (number of pupils visiting KCC supported museums and galleries in organised school groups), but new developments such as the Sevenoaks Kaleidoscope will help to improve performance against this target.

9. The annual performance report presented to this POC in July 2007 also flagged up the rise in headline re-offending rate for youths as an issue to address and positive action is being taken to reverse this trend. This includes refocusing on early intervention in communities and schools, and strengthening the Youth Offending Service intervention programmes. Improvement in referral timescales for young people known to the Youth Offending Service manifesting acute mental health problems has been sustained in the first half of 2007/8, with 100% of assessments made within timescales, up from 84.4% in 2006/7.

10. The first 3 year Local Area Agreement in Kent, formally endorsed by the Kent Partnership and known as the Kent Agreement (KA) reaches its conclusion on 31 March 2008. It includes 18 commitments and targets, for which various partners in the county are accountable. Communities services contribute in a number of ways to the targets in the Agreement particularly those linked to improving participation and engagement by children and young people in youth, cultural and community activities and outcomes connected with "Safer & Stronger" communities. There is good progress to report in advance of the final close-down report.

11. Outcome 11 of the current Local Area Agreement (reducing the harm caused by substance misuse) is an area of concern and we continue to work hard at this. The numbers of people entering treatment is now improving and work has been taking place to increase the capacity of treatment providers through additional investment from Primary Care Trusts, to ensure GP shared care and pharmacy prescribing opportunities to sustain people in the community.

## **New National Indicator Set and Kent Agreement 2**

12. 2007/8 is the final year for Best Value Performance Indicators. A new set of 198 headline indicators underpinning the national performance framework were published by Government in October 2007. These indicators have been developed in consultation with the public sector and reflect the Government's priorities as set out in the Comprehensive Spending Review 2007. The new national indicator set will be the only measures on which central government will performance manage outcomes delivered by local government, either working alone or in partnerships. Local authorities are likely to retain or develop their own local performance indicators, but only the new national set of 198 will be reported nationally and thus be available for comparison.

13. There are a number of indicators in the new national indicator set to which services within the Communities Directorate will contribute. A summary list of the headline indicators that link closely to Communities Directorate Business is attached at Appendix Four.

14. Proposed themes for the new Kent Agreement, to take effect from 1 April 2008 will be Economic Success, Learning for Everyone, Improved Health, Care and Wellbeing, Environmental Excellence, Stronger and Safer Communities, Enjoying Life, Keeping Kent Moving, and High Quality Homes (following the Vision for Kent structure), and we anticipate that Communities Services will play an important role in the delivery of subsequent targets.

## **Conclusion**

15. The targets and commitments for which the Communities portfolio holder and MD are responsible are largely on track for achievement at the end of 2007/08. Those which remain a concern are being closely managed and action being taken appropriately to ensure they are on course.

16. A final report on 2007/08 performance will be presented to this Committee in June 2008, together with the outcomes of the independent inspections of the Youth Offending Service and Youth Service that are being carried out in January and February 2008.

## **Recommendations**

17. Members are asked to NOTE this report

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*Background Documents - nil*

**Towards 2010 Indicators led by Communities Directorate****Aspirational – not measured by indicators AND not directly within KCC control in terms of delivery**

Target	Description
25	Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county
57	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

**Task based assessment – not measurable by indicator**

Target	Description
27	Open the Turner Contemporary gallery, Margate, in 2010

**Measurable by indicators****22: Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics**

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
The number of schools participating in the Kent Schools Games	New indicator	300	400
The number of athletes supported during the year to compete at a national level in the run-up to 2012 Olympics and Paralympics	360	400	490

**23: Facilitate and enhance the development of Kent Youth Theatre activities**

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of new participants in youth theatre activities facilitated by the Arts Development Unit	New Indicator	1,400	2,000
Number of youth Theatres who are members of the National Association of Youth Theatres	New Indicator	6	18

**26: Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent's rich culture**

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of libraries modernised (cumulative)	5	9	15

**28: Support and encourage the large number of local and voluntary groups and sports clubs in Kent AND**

**63: Promote the Kent Volunteers Programme and work with other partners to attract more volunteers**

Measurable Indicator (s)	2006/07	2009/10 Target
Number of sports clubs achieving Clubmark accreditation	75	175
Number of sports clubs receiving services via the ClubConnect Card	0	400
Number of volunteers managed by KCC	1,500 est.	1,800

**47: Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes**

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of pupils taking part in an additional two or more hours beyond the school day delivered by a range of school, community and club providers	New Indicator *	To be confirmed in January	To be confirmed in January

\* Baseline and targets subject to further analysis being completed during Dec / Jan.

**58: 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**

Measurable Indicator (s)	2006/07	2009/10 Target
Domestic Burglary per 1,000 households	10.7	Maintain or reduce
Car Crime per 1,000 population	10.3	Maintain or reduce

**60: Support young people to reduce the risk of them offending**

Measurable Indicator (s)	2007/8 Target	2009/10 Target
Number of new entrants to the youth justice system	1,919	To reduce

**61: 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**

<b>Measurable Indicator (s)</b>	<b>2006/07</b>	<b>2007/08 Target</b>	<b>2009/10 Target</b>
Percentage increase in number of community organisations in Kent receiving alerts about the activities of rogue traders	New indicator	15%	25%

**62: Expand the Kent Handyvan scheme, making the homes of older and vulnerable people more secure**

<b>Measurable Indicator (s)</b>	<b>2006/07</b>	<b>2007/08 Target</b>	<b>2009/10 Target</b>
Number of safety checks completed by the 'HandyVan' service ( <b>cumulative from 2006/07</b> )	2,401	5,401	10,801



## Appendix Two

Objectives for the Directorate which apply to most or all of the service units:

1. Publish and consult on the Communities Directorate Vision and integrate the commitments within it into mainstream business
2. Ensure continuous improvement in all direct services, and successful implementation of the 2010 and other targets for which Communities is responsible
3. Articulate and implement the special contribution that Communities services are making to the development and lives of children and young people
4. Demonstrate commitment to excellent customer service and explicitly use feedback in service development
5. Ensure that the services in the Directorate exercise their functions with due regard to their effect on, and the need to do all that we can reasonably do to prevent, Crime and Disorder in the area (*section 17, Crime and Disorder Act 1998*)
6. Ensure that the principles of Investors in People are fully embedded in all services and encourage focus on creativity and innovation through personal development plans
7. Contribute to achieving Level 3 of the Equalities Standard by March 2008 and increase the number of people with disabilities who are employed within our services.
8. Ensure that Communities services are well regarded nationally – many already are – and in a position to influence national policy debate
9. Ensure that KCC's contribution to preparation for the Olympics and development of legacy is forward thinking and dynamic and demonstrate in particular our commitment to the role volunteers play in the life of communities
10. Conduct a review of best practice and governance in partnership arrangements and implement the findings
11. Focus on the opportunities arising from the asset base in communities and integrate an asset management plan with an office strategy that reflects corporate priorities and models new ways of working
12. Manage and control the risks specific to the Directorate, and put in place a consistent approach in all service units
13. Build on the considerable experience, within Communities, of intelligence led service planning in order to target and integrate resources activity to best effect – using area based pilots
14. Support preparations for KCC's Corporate Assessment in January 2008, and demonstrate excellent practice during the Youth Offending Service Inspection, the

enhanced Youth Inspection and Joint Area Review of Children's Services in Kent - all of which will also be taking place in January 2008.

15. Carry out a review of the "environmental footprint" of the Directorate and set reduction targets as appropriate.

## The National Outcome and Indicator Set that relate to the activities of the Communities Directorate (Summary list)

Outcome	National indicators
<b>Stronger communities</b>	<p>NI 6 Participation in regular volunteering CO DSO</p> <p>NI 8 Adult participation in sport DCMS DSO</p> <p>NI 9 Use of public libraries DCMS DSO</p> <p>NI 10 Visits to museums or galleries DCMS DSO</p> <p>NI 11 Engagement in the arts DCMS DSO</p>
<b>Safer communities</b>	<p>NI 19 Rate of proven re-offending by young offenders PSA 23</p> <p>NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23</p> <p>NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour HO DSO</p> <p>NI 25 Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour HO DSO</p> <p>NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police HO DSO</p>
<b>Safer communities</b> <i>(continued)</i>	<p>NI 30 Re-offending rate of prolific and priority offenders HO DSO</p> <p>NI 32 Repeat incidents of domestic violence PSA 23</p> <p>NI 37 Awareness of civil protection arrangements in the local area CO DSO</p> <p>NI 38 Drug-related (Class A) offending rate PSA 25</p> <p>NI 40 Drug users in effective treatment PSA 25</p> <p>NI 41 Perceptions of drunk or rowdy behaviour as a problem PSA 25</p> <p>NI 42 Perceptions of drug use or drug dealing as a problem PSA 25</p> <p>NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody MoJ DSO</p> <p>NI 44 Ethnic composition of offenders on Youth Justice System disposals MoJ DSO</p> <p>NI 45 Young offenders engagement in suitable education, employment or training MoJ DSO</p> <p>NI 46 Young offenders access to suitable accommodation MoJ DSO</p>
<b>Children &amp; Young People</b>	<p><i>Be Healthy</i></p> <p>NI 57 Children and young people's participation in high-quality PE and sport DCSF DSO</p>

Outcome	National indicators
<b>Children &amp; Young People</b>	<p><i>Enjoy and Achieve</i></p> <p>NI 79 Achievement of a Level 2 qualification by the age of 19 PSA 10</p> <p>NI 80 Achievement of a Level 3 qualification by the age of 19 PSA 10</p> <p>NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19 DCSF DSO</p> <p>NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19 DCSF DSO</p>

Outcome	National indicators
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Outcome	National indicators
<b>Children &amp; Young People</b> <i>(continued)</i>	<b><i>Make a positive contribution</i></b> <b>NI 110 Young people's participation in positive activities</b> PSA 14 <b>NI 111 First time entrants to the Youth Justice System aged 10 – 17</b> PSA 14 <b>NI 115 Substance misuse by young people</b> PSA 14
	<b><i>Economic Wellbeing</i></b> <b>NI 117 16 to 18 year olds who are not in education, training or employment (NEET)</b> PSA 14
<b>Local economy</b>	<b>NI 161 Learners achieving a Level 1 qualification in literacy</b> PSA 2 <b>NI 162 Learners achieving an Entry Level 3 qualification in numeracy</b> PSA 2 <b>NI 163 Working age population qualified to at least Level 2 or higher</b> PSA 2 <b>NI 164 Working age population qualified to at least Level 3 or higher</b> PSA 2 <b>NI 165 Working age population qualified to at least Level 4 or higher</b> PSA 2
<b>Local economy</b> <i>(continued)</i>	<b>NI 182 Satisfaction of businesses with local authority regulation services</b> BERR DSO <b>NI 183 Impact of local authority regulatory services on the fair trading environment</b> BERR DSO