

**Communities
2009/10 In-Year Monitoring
September 2009**

Managing Director's Summary

Introduction

The Communities Directorate has made good progress against objectives set out in the 2009/10 Annual Business Operating Plans, in what is likely to become an increasingly challenging environment, both in terms of our operations and for the users of our services. For example, we are monitoring closely potential risks to partnership funding levels and government grants.

Summary of Achievements

National Presence

Several of our services have enhanced KCC's presence at national and even international level.

Beacon work relating to the Olympic & Paralympic legacy has commenced, with KCC's Sport, Leisure & Olympics Service hosting a sports workshop at a highly successful event at Wembley. The Belarus and Ukraine Judo Federations, both very strong medallist nations in Judo, have been signed up to train in Kent ahead of the 2012 Olympic and Paralympic Games. It is the largest pre-games training camp deal in the South East region and is only the second multi-nation agreement to be signed in the UK.

Our pledge to take on 250 apprentices, as well as schemes for gap year students, graduates and young persons' talent management courses has led to KCC being one of six companies nationally, and the only public sector employer, to be short listed for the prestigious 'Personnel Today' awards for Talent Management.

A scheme of work for Financial Literacy developed within Kent Adult Education Service has been accepted onto the Learning & Skills Improvement Service website as a model of good practice for family learning.

Partnership Working

Services within the directorate continue to forge strong links with partners both within and outside of KCC.

The Community Safety Training Partnership is well regarded across the county and beyond. It has recently been authorised to deliver Restorative Approaches training in Kent Schools as part of the Safer Schools initiative.

Trainers from the Partnership are also now approved to offer domestic abuse awareness training to KCC staff and partners via the Kent Safeguarding Children Board, as well as providing domestic violence / children protection training to officers within the Kent Police Special Investigation Unit.

The Emergency Planning Unit has worked with all twelve district partners and KCC to agree a 'One Kent' template for a major emergency plan.

Kent's Libraries have made a significant contribution to the public health agenda in the past six months, either holding or being involved with 186 health events or activities ranging from walks, sessions about nutrition, support for stopping smoking and health trainer surgeries.

Another milestone has been reached in the finalisation of a consensus-driven cultural strategy for Kent, a key Towards 2010 priority. The Arts Development Unit staged the second of three summits in September, attended by 100 key influencers and decision makers from across the County and South East region.

Innovation and Access to Services

The Envision Library Management System went live in April on schedule and has received positive customer comments about the improved technology and speed of access to the internet and booking system. The new technology will allow the Service to gain a deeper understanding of its customers and brings opportunities for personalisation closer.

Several Communities directorate services are stationed within Gateways across Kent – during the first half of 2009/10 facilities for birth and death registrations opened at Tonbridge and Dover Gateways, joining a myriad of services and groups joining together to match the needs of the Kent Community.

The Youth Service has continued, with the Public Health team, to develop the successful and innovative HOUSE model in high street locations around the county. Attendance levels by young people have exceeded 10,400 since its launch in December 2008 up to the end of September 2009 and this has allowed services to offer information and advice on lifestyle issues in an informal manner. One example of success is that from April-June there was a 500% increase in young people contacted through the Kent Drug & Alcohol Service's commissioned providers compared to last year.

Backing Kent Businesses and People

A key directorate commitment is to support KCC's 'Backing Kent Business' and 'Backing Kent People' campaigns. Libraries across the county have been offering free provision of business information services since April, leading to a 56% increase in enquiries, while the proportion of invoices paid within 20 days has increased during 2009/10. The Trading Standards 'loan shark' campaign was officially launched in April, aiming to prevent people being

'bitten' by loan sharks and offering advice and support to those who may already be victims.

Targeting Resources

In difficult economic times it is important to target resources at areas of greatest need.

The multi-agency Margate Task Force has been established to focus on two of the most deprived wards in the county - Cliftonville West and Margate Central, with the aim of closing the gap between these two wards and the rest of the district. An Implementation Group has been formed and is developing a full plan, including strategy development, operational plans and involving and empowering the community. This will include resource mapping in these two specific wards.

Directorate services provide focused support to vulnerable young people; for example the Kent Drug & Alcohol Action Team funded diversionary summer projects in areas of alcohol related need, engaging 1,800 young people.

Skills and Employment

The Supporting Independence Programme transferred into the directorate in April and continues to promote initiatives across KCC that help to get people into work and live independently. They co-ordinated the successful £6.5m Future Jobs Fund bid that will lead to minimum six month job placements for 18-24 year olds that have been out of work for 10 months or more.

Communities services have championed this cause and the Community Safety Unit is a prime example, with plans to offer 30 'Support Warden' roles focusing in particular on environmental and youth issues.

The 'Kent Success' apprenticeship programme has continued to provide valuable opportunities for young people. Achievement rates are above national average and the number of apprentices accessing the programme within KCC has exceeded the target set for April 2010. Progress is being made outside of KCC as well, typified by an apprenticeship scheme 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 Turner Contemporary building contract.

Young People

Communities Services continue to work closely with Kent Children's Trust partners, both internal to KCC and via multi agency settings at local level. Provision of positive activities for young people is a high priority for the Kent Children's Trust and an LAA target. Information from the national TellUs survey in late 2008 suggests that the proportion of young people engaging in positive activities is lower than national average. While this was a small sample size, work is in progress to address the issue, via initiatives such as

the Kent Freedom Pass, as well as research to understand potential barriers to engagement using local sources such as the NFER survey. Much of this work is captured within the KCC Select Committee report on provision of activities for young people, from which the Youth Service has prepared an action plan that will be taken forward during the coming six months.

Latest results available show that youth re-offending rates in the county have decreased, with the most significant improvements being recorded for young people receiving the more intensive interventions. Good progress has been made in engaging more young people post-statutory age in Education, Training or Employment (ETE), although improvement is required to ensure more young people of statutory school age who offend are actively in education. Suitable accommodation for vulnerable groups such as young offenders is a difficult issue nationally, and the Kent Youth Offending Service is working with local partners to find positive local solutions.

Core Business Monitoring

Individual service unit returns at the mid-year point show that the significant majority of projects, developments and key actions, as well as key performance and activity levels have either been achieved or are on track for achievement by the end of March 2010. 94% of projects & key actions are either 'done and ongoing' or 'on course'. The few that are listed as not on course are detailed below, with accompanying explanations. Plans are in place to address where necessary.

93% of key performance or activity levels are currently forecast to be achieved by year-end. Again, any areas where more progress is required will be addressed via the Senior Management Team. Particular attention will be paid to usage of Libraries across Kent and the Service will be concentrating on investigating the needs of non-users.

Forward Look

Much has been done in the last six months and there is still plenty more to do. The directorate will be focused on ensuring a balanced budget by year-end, keeping its high profile but often complex capital projects on track, and planning for 2010/11 and beyond.

I am positive that the good work will continue during the latter half of the year and look forward to reporting on progress at year-end.

Amanda Honey
Managing Director, Communities Directorate

Progress against Business Plans

1. Exception reporting against projects, developments and key actions

The following are those not expected to be completed and the reasons why/action to be taken:

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
Sport, Leisure & Olympic Service		
Establish Links with the proposed Regional Coaching Development Centre	Links established and programmes developed.	The Regional Coaching Centre Initiative has been shelved by Sport Coach UK – however Kent will be supporting coaching through a new Coaching Network Officer position
Identify the facility needs in Kent for 42 sports, including disability sports.	Publish Needs Assessment and influence Building Schools for the Future	Identification & publication of facility needs will not be completed due to National Governing Bodies still in the process of identifying their facility needs.
Libraries & Archives		
Improve and increase access to Kent's heritage and culture.	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.
Adult Education & KEY Training Services		
Increase participation in short lifelong learning courses providing progression opportunities.	15% Increase in enrolments.	Enrolment position affected by changes in Education Business System (EBS) Mgmt Info System and Website during enrolment period. Plans in place to rectify the position.
Emergency Planning		
Purchase of W&I system	The procurement of a suitable mass messaging system to improve emergency alerts to KCC staff, partners and possibly	The opportunity arose to develop a new County Emergency Centre, which will be brought into operation in Spring 2010. Consequently these actions were put on hold and will be considered for 2010/11.

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
	the public. This may be as a stand alone system or as a web based solution.	
Purchase of Forward Control Vehicle	Coachworks and installation of equipment, seating and consumables into leased 3.5t van. This vehicle will be used in major emergency response for forward control, exercises, promotional activities and by Community Wardens for field work or dedicated activities at a specific location.	The opportunity arose to develop a new County Emergency Centre, which will be brought into operation in Spring 2010. Consequently these actions were put on hold and will be considered for 2010/11.
Kent Scientific Services (KSS)		
Introduce a single quality operating system across KSS.	Single policy document. Each section to have a Standard Operating procedure (SOP) and method statements. Single United Kingdom Accreditation Service (UKAS) assessment.	Calibration quality manual reformatted to match analytical manual but it will take a further year to amalgamate.
Supporting Independence Programme		
Kent Public Service Board & Kent Partnership	SIP priorities raised and targets identified Integrated Workforce Plan (all public sector HR) LSP priorities developed	SIP review underway and the target relating to greater integration with PSB and LSPs will commence / be revised on the completion of review
Kent Drug and Alcohol Action Team		

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
Redesign community and residential provision for crack cocaine focusing on high need areas within current resources	Improve access to treatment and reduce related harm to crack cocaine users.	There remains some uncertainty about the level of unmet need for users of crack cocaine and more progress is needed to ensure that treatment services are better placed to identify and reach these problem drug users. The full KDAAT commissioning team is now in place and there are plans to re-focus tier 2 services on bringing treatment naïve crack cocaine users into targeted treatment through the development of further outreach services.
Youth Offending Service		
Implement the Police Electronic Notification to YOTs (PENY) project which is being undertaken with the Police and the National Youth Justice Board.	<p>Improved reliability in the information sharing processes between the Police & YOS.</p> <p>More confidence in the data provided on the number of First Time Entrants to the youth justice system in the county.</p> <p>Provision of accurate data to the CDRP Summary Packs.</p>	Still some concerns over quality of locally available data from Police that is used as a proxy for national measure. Focus on this area will be maintained, although both national and locally available data indicate a reduction in first time entrants to the youth justice system.
Youth Service		
Work closely with KCC Property to market the site and put together a package of investment to progress the youth / community facility in Edenbridge	Contract awarded to high quality construction company, delivering completed building on budget and within agreed timeframe.	<p>Cluttons, KCC's Estate Agent, has been asked to review and recommend the best configuration for the site. On receipt of new recommendations, KCC will consider its development options.</p> <p>As a result of the above the March 2010 target date for completion of a new Youth/Community facility will not be met.</p>

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
<p>Subject to success in first phase of application process for 'myplace' funding, undertake detailed application process in partnership with the Creative Foundation to the Big Lottery for a new Youth and Training Centre in East Folkestone costing in excess of £4 million.</p>	<p>Robust, high quality application to the Big Lottery, leading to successful final phase application and award of funds</p> <p>Commencement of tender and construction phase (with completion scheduled for late 2010).</p>	<p>Following early success by the Thames Gateway YMCA in Dartford, none of the projects submitted from across Kent were successful in the subsequent round of this Government- funded programme of capital projects for new youth facilities. This included the application submitted by the Creative Foundation & Kent Youth Service in Folkestone. Big Lottery has recently announced that applications in Kent will only be invited from Swale and Thanet. Hopes for a re-application in Folkestone are therefore presently on hold awaiting new guidance from Government and Big Lottery for a funding round in 2010.</p>

2. KPIs not expected to be completed as planned, reason(s) why and actions to rectify

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
Kent Scientific Services					
Consumer average turnaround time	33.5 Days	21 Days	36 Days	30 Days	Much of the work is sub-contracted. External laboratory performance is improving but unlikely to deliver year end target.
Toxicology average turnaround time	39.5 Days	25 Days	33 Days	30 Days	The section started the year working off a backlog. Performance is improving, although unlikely to meet target by year-end.

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
Registration Service					
Total Income	2.702m	3.123m	-	3.030m	Analysis of impact of recession on number of marriage ceremonies being conducted
Kent Drug & Alcohol Action Team (KDAAT)					
Percentage of young people who are assessed as requiring specialist substance misuse treatment who commence treatment within 15 working days of the referral	94%	100%	70%	70%	Action plan being devised to improve performance

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
YOS					
<u>NI 45</u> : Engaging children & young people known to YOS in education, training & employment.	80.9%	90.0%	72%		*YOS has revised the methodology used to measure the participation of those of statutory school age in education to record young people in education as opposed to having the offer of education. Kent performance is still comparable with that of statistical neighbours.
Engaging young people of <i>statutory school age</i> known to YOS in education, training and employment	91.8%	95.0%	76.7%		
Ensuring young people <i>returning to the community from custody</i> are in suitable accommodation	76.3%	100%	76%		There is a constant challenge nationally to find suitable accommodation (i.e. not bed & breakfast) for young people being resettled in the community following a period in custody. Work with Children's Social Services & Local Housing Authorities in the light of the Southwark Judgement (House of Lords, May 2009) should improve partnership working but resource development will occur in the medium / long term as opposed to the short term.
Libraries & Archives					
Total Issues (Book and AV)	7,262,462	7.5m	3,336,881*	7m*	*

*The switch in Library IT system during 2009 has highlighted errors in data supplied by the previous supplier for earlier years, which resulted in over reporting of issue numbers up to end 2008. In addition, the Library Service is aware that some customers over estimated the disruption that the transfer to the new IT system would cause and did not borrow as many items through the rollout period in early 2009. We will be able to fully judge the impact of the data quality issues from early February 2010.