

COMMUNITIES CABINET COMMITTEE

Wednesday, 18th September, 2013

10.00 am

Darent Room, Sessions House, County Hall, Maidstone





AGENDA

COMMUNITIES CABINET COMMITTEE

Wednesday, 18 September 2013, at 10.00 am
Darent Room, Sessions House, County Hall,
Maidstone

Ask for: **Louise Whitaker/Angela
Evans**
Telephone: **01622 694433/221876**

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

Membership (14)

Conservative (8): Mrs S V Hohler (Chairman), Mr M J Angell (Vice-Chairman),
Mrs M E Crabtree, Mr T Gates, Mr M J Northey, Mr C R Pearman,
Mr C Simkins and Mr M A Wickham

UKIP (3) Mr B Neaves, Mr A Terry and Mrs Z Wiltshire

Labour (2) Mrs P Brivio and Mr T A Maddison

Liberal Democrat (1): Mr B E Clark

UNRESTRICTED ITEMS

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

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A Committee Business

A1 Introduction/Webcast announcement

A2 Substitutes

A3 Declarations of Interest by Members in items on the Agenda

A4 Minutes of the Meeting held on 11 June 2013 (Pages 1 - 6)

- A5 Portfolio Holder's and Corporate Director's (Oral update) (Pages 7 - 8)
- B Key or significant Cabinet/Cabinet Member Decision(s) for recommendation or endorsement**
- B1 Social Fund Localisation: Kent Support & Assistance Service (Pages 9 - 12)
- B2 Fees to be charged in respect of applications made under the Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013 (Pages 13 - 16)
- C Monitoring of Performance**
- C1 Customer & Communities Performance Dashboard (Pages 17 - 32)
- C2 Kent Drug & Alcohol Action Team Deep Dive (KDAAT) (Pages 33 - 38)
- C3 Customer & Communities Quarter 1 Monitoring (Pages 39 - 50)
- C4 Medium Term Financial Outlook (Pages 51 - 60)
- D Other item for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers**
- D1 Ash Dieback - Update (Pages 61 - 76)
- D2 Customer Services - Channel Shift - Presentation

Peter Sass
Head of Democratic Services
(01622) 694002

Tuesday, 10 September 2013

KENT COUNTY COUNCIL

COMMUNITIES CABINET COMMITTEE

MINUTES of a meeting of the Communities Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Tuesday, 11 June 2013.

PRESENT: Mrs S V Hohler (Chairman), Mr M J Angell, Mrs P Brivio, Mr B E Clark, Mrs M E Crabtree, Mr T Gates, Mr T A Maddison, Mr B Neaves, Mr M J Northey, Mr C R Pearman, Mr C Simkins, Mr A Terry, Mr M A Wickham and Mrs Z Wiltshire

ALSO PRESENT: Mr P M Hill, OBE

IN ATTENDANCE: Ms A Honey (Corporate Director, Customer and Communities), Mr M Burrows (Director of Communications & Engagement), Mr D Crilley (Director of Community Cultural Services), Mrs J Doherty (Policy Manager), Mr R Fitzgerald (Performance Manager), Mr A Garrett (Fund Manager, Kent Community Foundation), Ms A Slaven (Director of Service Improvement), Mr K Tilson (Finance Business Partner - Customer & Communities), Mr J White (Capital Project Officer) and Mrs K Mannering (Democratic Services Officer)

UNRESTRICTED ITEMS

1. Election of Vice-Chairman

(Item A3)

Mr M A Wickham proposed and Mrs M E Crabtree seconded that Mr M J Angell be elected Vice-Chairman.

Carried

2. Minutes of the Meetings held on 14 March 2013 and 23 May 2013

(Item A5)

RESOLVED that the Minutes of the meetings held on 14 March 2013 and 23 May 2013 are correctly recorded and that they be signed by the Chairman.

3. Portfolio Holder's, Corporate Director's & Directors' brief introduction to Customer & Communities Directorate - Presentation

(Item A6)

(1) Mr Hill congratulated Mrs Hohler and Mr Angell on their election as Chairman and Vice-Chairman respectively, welcomed all Members to the Cabinet Committee, and outlined the background to the Community Services Portfolio. Ms Honey gave an overview of the work of the Customer & Communities Directorate which consisted of 3 divisions – Communications & Engagement; Customer Services; and Service Improvement. The 3 Division Directors each gave a brief overview of their work and responsibilities.

(2) RESOLVED that the presentations be welcomed and noted.

4. Temporary Relocation of Library Services from Herne Bay and Swanley Libraries during the refurbishment of the buildings to become Gateways - Decision Nos: 13/00040 & 13/00041

(Item B1)

(1) In partnership with public and third sector organisations plans were being drawn up to completely refurbish premises to deliver Gateways in Herne Bay and Swanley as agreed by Cabinet as part of the 2012-13 Customer Services divisional business plan. During the proposed redevelopment of the two sites, in accordance with the 1964 Public Libraries and Museums Act, a temporary location must be provided to ensure the continued provision of library services in those areas. The anticipated build timeline for both sites was anticipated to be 51 weeks.

(2) Funding for the projects would come from a number of sources including external partners. Work was underway to ensure agreements would be reached on the design, build costs, leases, capital and revenue investments prior to the Project Advisory Group meeting on 26 June 2013.

(3) An appraisal of various facilities was being undertaken for both locations and already some options had emerged:-

Herne Bay

Canterbury City Council had offered the use of land attached to the leisure centre directly behind the library and subject to a ground lease being agreed it was anticipated a prefabricated facility would provide the necessary temporary accommodation.

Swanley

Swanley Town Council had offered the use of land attached to their Civic Centre directly behind the library.

In order to minimise the inconvenience to customers, signage to temporary sites would be put up at the existing buildings and the library opening hours were expected to remain the same. Re-location would also include suitable registration facilities.

(4) The Home Library Delivery Service would be offered to local people if it was a more appropriate alternative library service for them.

(5) During the closure period costs for the provision of temporary facilities would be kept to a minimum and any revenue costs should be offset by a reduction in user costs for the individual facilities. The temporary facilities would be stocked from existing library resources and there were no implications for the current staffing establishment.

(6) During discussion Mr Maddison raised the issue of the provision of a private area/room at all Libraries, that could be used for the registration of deaths. Mr Crilley assured Members that such a provision would be included, and also added to those Libraries currently without such a facility.

(7) RESOLVED that the Cabinet Member for Community Services be recommended to relocate library services from the Herne Bay and Swanley

Libraries to temporary premises during the refurbishment of the buildings to become Gateways.

5. Dissolution of Kent Cultural Trading and Kent on Canvas - Decision No: 13/00042
(Item B2)

(1) The report set out the background to Kent On Canvas and Kent Cultural Trading Ltd and the steps taken to re-align the business following recent developments, including the rationale for the proposed dissolution of both companies.

(2) In late 2006 work was commissioned by the then Chief Executive to look at KCC's historical and cultural assets, including the potential development of short and long term income generation opportunities. As part of the work, 'Kent on Canvas' was launched in 2008 as an 'art on demand' service and the project initially met high levels of demand. Following a series of Freedom of Information requests and legal advice, the service offer was restricted to KCC employees only as 'Kent on Canvas' was deemed by Legal Services not to be trading in full accordance with the provisions of the Local Government Act 2003.

(3) In order to regularise the situation, a Cabinet Member decision was taken to establish 'Kent on Canvas' as a limited company. Over the following years, it was felt that developing opportunities could best benefit from being under an umbrella company, and a business case was presented to the Governance & Audit Trading Activities Sub Group, following which Kent Cultural Trading Ltd (KCT) was established as a wholly-owned subsidiary of KCC.

(4) In 2012, Internal Audit examined KCT's activities and subsequently a decision was taken to temporarily cease trading and suspend a member of staff. Following the findings of the investigation, advice was sought from Legal Services to determine what course of action the council needed to consider. A full assessment of KCT's trading activities was undertaken in order to consider what viable business opportunities remained, especially in light of the ever more difficult economic climate. If dissolution was to be considered, it was essential that KCT assets and outstanding opportunities should be looked into to ensure that all possible value was extracted from the company.

(5) The report set out the key trading activities and opportunities that were being pursued by KCT, along with reasons why the activity was eventually discontinued. Based on those reasons, and with ongoing financial pressures to consider, along with little appetite for further investment, the directors with input from all key stakeholders had recommended the dissolution of Kent Cultural Trading Ltd and its subsidiaries. Operations had been wound down prior to the companies recommended dissolution. As part of the work, all remaining assets had been transferred to KCC for the sum of £1 in order to compensate KCC for any losses.

(6) The accounts were presented to the Governance & Audit Trading Activities Sub Group on 1 March 2013. Final accounts showed that KCT for the year ended 31 January 2013 made a loss of £191,815. Kent on Canvas for the year ended 31 August 2012 made a loss of £4,632. There were no outstanding creditors other than KCC.

- (7) RESOLVED that the Cabinet Member for Community Services be recommended to voluntarily dissolve Kent on Canvas and Kent Cultural Trading Ltd, so Legal Services could take the requisite action to have the companies dissolved, following which they would be removed from the Companies House register.

6. Customer & Communities 2012/13 end of year Business Plan Outturn Monitoring and Directorate Dashboard
(Item C1)

(1) Mr Hill and Mr Fitzgerald introduced the Business Plan monitoring which provided highlights of the achievements against Business Plan priorities and actions during the financial year, and the Directorate Dashboard which showed progress made against targets set for Key Performance and Activity indicators.

(2) One of the roles of the Cabinet Committees was to review the performance of the services which came under the remit of the Committee. The Business Plan monitoring and Directorate Dashboard were provided to assist the Committee in its role in relation to reviewing performance.

(3) A full monitoring exercise of priorities and actions included in Divisional Business Plans was conducted at the end of the financial year, with the aim of identifying achievements and also where actions were not completed. A summary report of the findings of the Business Plan outturn monitoring for the Customer & Communities Directorate was attached as Appendix 1 to the report.

(4) The Customer & Communities performance dashboard, attached as Appendix 2 to the report, included end of year results for the Key Performance and Activity Indicators included in the 2012/13 Business Plan. A Direction of Travel (DOT) was also provided for Key Performance Indicator to show whether performance had improved or not against the previous year result.

(5) During debate Officers responded to comments and questions from Members relating to the following:-

- (a) external funding brought into Kent facilitated by the Kent Film Office
- (b) number of church weddings compared to civil ceremonies
- (c) number of physical visits to Kent libraries, and books issued from libraries
- (d) percentage of apprentices successfully completing their training, in the academic year
- (e) Kent's Vulnerable Learners Apprenticeship Scheme supporting young people from Youth Justice

(6) RESOLVED that:-

- (a) the report be noted; and

- (b) the September meeting of the Cabinet Committee receive an update on apprentices; and a report relating to Deep Dive: Drug and Alcohol Unit.

7. Kent Big Society Fund - Annual Report to Kent County Council from the Kent Community Foundation

(Item D1)

(1) The Kent Big Society Fund was established in January 2012 by charitable donation from Kent County Council (KCC) to Kent Community Foundation (KCF). The Key Decision (11/01755) was taken by the Cabinet Member for Customer and Communities on 16 December 2011. The Fund operated principally as a social finance loan scheme and its main aims were to support growth in the social enterprise sector and to create and sustain new employment opportunities. A second donation of £1 million had been made to the Fund in accordance with Key Decision 11/01755.

(2) The Annual Report proposed altering the parameters of the Fund to allow for a one-off donation to support the setting up of a micro-finance hub in Kent managed by the Fredericks Foundation. The proposal was considered and endorsed by the Cabinet Committee on 14 March 2013 and Key Decision 13/00019 was made on 25 March 2013.

(3) RESOLVED that the Kent Big Society Fund Annual Report be noted.

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By: Mike Hill, Cabinet Member, Community Services
Amanda Honey, Corporate Director, Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Subject: Portfolio Holder's & Corporate Director's Update

Classification: Unrestricted

Summary: This will be a verbal update to members of the Committee on recent developments within the Directorate

The verbal update will include:

- Troubled Families Programme
- Integrated Youth Service
- Turner Contemporary
- City of Culture Bid
- Olympic Legacy

Background Documents: None

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From: Mike Hill, Cabinet Member, Community Services
Amanda Honey, Corporate Director, Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Subject: Social Fund Localisation: Kent Support & Assistance Service –
12/01939/02

Classification: Unrestricted

Future Pathway of Paper: Cabinet Member Decision

Electoral Division: County-Wide

Summary: This report provides details about the Kent Support & Assistance Service (KSAS) and the reason to extend the one-year pilot scheme which was the subject of Decision No 12/01939.

Recommendation: Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to extend the one-year pilot scheme by twelve months to 31 March 2015.

1. Introduction

During the first five months the scheme has been in operation, the Contact Centre has received 10,754 telephone enquiries. The total applications received were 3,483 resulting in 1,817 households receiving 2,921 individual awards.

Month	Calls received	Applications	Unique awards
August	2,224	631	450
July	2,388	820	492
June	1,764	654	303
May	2,073	705	329
April	2,305	673	243
Total	10,754	3,483	1,817

2. Financial Implications

2.1 As shown in the table below the total budget for April/August was £1,212,300 and the total actual spend was £395,454. This calculates to 32.65% spend over the five months.

	Budget £	Spend £	% of spend	% per month
August	229,100	104,538	26.43%	45.63
July	275,800	114,188	28.88%	41.40
June	262,700	68,201	17.25%	25.96
May	208,900	65,907	16.67%	31.55

April	235,800	42,620	10.77%	18.70
Total	1,212,300	395,454	100%	32.65

2.2 Budget spend by type

April – August 2013	Budget (updated) £	Actual £	% of spend
Food	446,600	108,991	27.56
Energy	307,000	31,153	7.88
Equipment	441,800	253,371	64.07
Travel		557	0.14
Cash	16,900	1,382	0.35
Total	1,212,300	395,454	100.00

2.3 Spend by type August

August 2013	Budget (updated) £	Actual £	% of spend
Food	84,400	30,147	28.84
Energy	58,000	8,563	8.19
Equipment	83,500	65,600	62.75
Travel		93	0.09
Cash	3,200	135	0.13
Total	229,100	104,538	100.00

2.4 The budget for 2014/15 is yet to be confirmed.

3. Bold Steps for Kent

KSAS supports the theme ‘to tackle disadvantage’ by providing goods and services to those residents in most need.

4. The Future of KSAS

4.1 Reason for Extension of Pilot Scheme

4.1.1 The early learning from the first five months suggests an extension of the pilot period by twelve months to 31 March 2015 will afford a better opportunity to analyse outcomes and service requirements. At the end of the first year an evaluation will take place to inform future decisions in respect of the commissioning framework to deliver services beyond 1 April 2015.

4.1.2 Following legal advice it was agreed, as there is not enough evidence to perform a robust procurement exercise, an extension to the pilot scheme was the best way forward. KSAS is a new initiative for local authorities and the project in Kent has been extremely successful working with the current delivery partners. Please see Appendix 1 – KSAS Case Studies.

4.1.3 The funding for the project is confirmed for 2013/14 with an advisory agreement that funding will be available for 2014/15 although there is no confirmation of the

amount at this stage. A Key Decision will be required to approve the continuation of the programme beyond 2015/16. The consultation will take place towards the end of the pilot.

5. Conclusions

5.1 KSAS is a pilot scheme that has been running for five months providing goods and services to vulnerable residents in Kent. It has been successful in delivering help and support by linking into other agencies and services available in the County.

5.2 KSAS is a new initiative and the evidence available would not support a robust procurement exercise. An evaluation of the project will take place at the end of the first year.

6. Recommendation

Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to extend the one-year pilot scheme by twelve months to 31 March 2015.

7. Background Documents

Cabinet Member Decision 12/01939

8. Contact details

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From: Mike Hill, Cabinet Member, Community Services
Amanda Honey, Corporate Director, Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Decision No: 13/00069

Subject: Fees to be charged in respect of applications made under the Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013

Classification: Unrestricted

Future Pathway of Paper: Cabinet Member Decision

Electoral Division: County-Wide

Summary: This report establishes the County Council's fees for administering applications to deposit maps, statements and declarations under section 31(6) of the Highways Act 1980 and/or a statement and map under section 15A of the Commons Act 2006. New provisions enabling a fee to be charged are introduced by Regulation and come into effect on the 1 October 2013.

Recommendation: Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to agree the fees to be charged in respect of applications made under The Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013 as set out in this report.

1. Introduction

1.1 Following the passage of the Growth and Infrastructure Act 2013, the Government published regulations on 14 July 2013 to extend existing provisions by which landowners may deposit statements and maps with the appropriate council to negative an intention to dedicate ways as public rights of way over their land. Additionally, a landowner may deposit a statement and map with a commons registration authority in order to protect their land from registration as a town or village green.

1.2 The Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013, Statutory Instrument No 1774, referred to from this point on as the Regulations, establish a number of requirements in respect of applications made relating to statutory deposits and declarations for the purposes set out in paragraph 1.1 above. The majority of these requirements relate to the forms of application to be used and the process to be followed by the County Council when they are received and how the information contained in the applications is to be notified and made available to the public. These are not, therefore, matters requiring a member decision.

1.3 However, Regulation 2 (d) provides that an application must be accompanied by such reasonable fee (if any) specified by the appropriate authority for an application of that type. A member decision is required to establish the fee to be charged by the County Council for such applications.

2. Financial Implications

Up until now the County Council has not been able to charge a fee for processing applications designed to protect landowners' interests. In establishing a fee for the administration of applications, the County Council can recover its reasonable costs. This is a positive situation in which the administration of the provisions should be cost neutral to the County Council and improves the previous situation in which unrecoverable costs were incurred. Over the last ten years 411 applications have been received and whilst this might not appear a large number, all applications have to be checked by officers for accuracy in respect of existing rights of highways boundaries and the fee reflects the work involved.

3. Bold Steps for Kent and Policy Framework

The need for this decision arises as a result of legislative change. However, the Regulations stem directly from measures introduced through the Growth and Infrastructure Act 2013 which are intended to remove barriers to development and encourage economic growth. The proposals, therefore, contribute to the core theme of helping the Kent economy grow.

4. The New Regulations

4.1 Applications to record previously unrecorded public rights of way and to register town or village greens can result in considerable cost to landowners and the public, particularly where applications are contested.

4.2 Two provisions are designed to provide landowners with a degree of protection against future applications to record public rights of way or register town or village green on their land:

- Section 31(6) of the Highways Act 1980 provides a mechanism through which a landowner may provide, by way of depositing statements and maps followed by subsequent declarations, sufficient evidence to negate an intention to dedicate ways over the landowners land.
- Section 15A of the Commons Act 2006 provides a mechanism by which a landowner may deposit a statement accompanied with a map in order to protect the landowner's land from registration as a town or village green.

4.3 The Regulations come into effect on 1 October 2013 and establish an application form for deposits under section 31(6) of the Highways Act 1980 and section 15 A (1) of the Commons Act 2006.

4.4 Section 13 (6)(b) of the Growth and Infrastructure Act 2013 states the Secretary of State may make regulations which make provision "as to the fees payable in relation to the depositing of a map and statement, or the lodging of a declaration including

provision for a fee payable under the regulations to be determined by the appropriate council". The subsequent regulations state that any application must be accompanied by such reasonable fee (if any) specified by the appropriate authority. It, therefore, falls to the County Council as the appropriate authority to establish a reasonable fee.

4.5 The County Council has a published schedule of charges for those elements of work carried out by the Public Rights of Way & Access Service for which a fee may be charged. The schedule was approved by member decision 12/01883, published on 21 March 2012.

4.6 The proposed fees for the consideration of applications made under the Regulations are set out below. They reflect fees already established for similar work. It is recommended these fees be incorporated into the charging schedule and are subject to an annual adjustment of fees relating to the charge out rates for officers where the adjustment will reflect any change in remuneration agreed by the County Council.

4.7 The Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013 Fees schedule:

Item	Details	What's included	Fee
Process application	Acknowledgement of receipt Checking of application including comparison with existing records. Publicise notice of receipt Publish notice of application on website Serve notice of application by e-mail	Officer time, computer work, stationary, photocopying, scanning (4 Hours)*.	£200
Post notice of application	Post notice on site at least at one obvious point of entry to the land to which application relates.	Officer time, lamination of notices, travel expenses. (2 hours)	£100
Update registers.	Add entries to relevant registers	Officer time, computer work, scanning and digitisation of records. (1 hour)	£50
Standard Fee			£350
Renewal of statutory declaration	Up date records	Officer time, computer work, stationary, photocopying, scanning (1 hour)	£50

* In the case of applications covering extensive areas or multiple land parcels additional time may be involved. This time will be recorded and charged at a rate of £50 per hour (pro rata).

5. Recommendation

Members of the Cabinet Committee are asked to consider and either endorse or make recommendations on the Cabinet Member decision to agree the fees to be charged in

respect to applications made under the Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013, as set out in this report.

6. Background Documents

6.1 Statutory Instrument No 1774: The Commons (Registration of Town or Village Greens) and Dedicated Highways (Landowner Statements and Declarations) (England) Regulations 2013 at:

<http://www.legislation.gov.uk/uksi/2013/1774/contents/made>

6.2 Public Rights of Way and Access Service charges schedule at:

<https://shareweb.kent.gov.uk/Documents/environment-and-planning/Countryside%20Access/Charging%20Schedule%20-%20revision%20April%202012.pdf>

7. Contact details

Relevant Officer

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Director Customer Services

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From: Mike Hill, Cabinet Member for Community Services
Amanda Honey, Corporate Director for Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Subject: Customer and Communities Performance Dashboard

Classification: Unrestricted

Summary: The Customer and Communities Performance Dashboard provides members with progress against targets set in business plans for Key Performance Indicators.

Recommendation: The Communities Cabinet Committee is asked to REVIEW the Performance Dashboard.

1. Introduction

1.1 One of the roles of the Cabinet Committee is to review the performance of the services which come under the remit of the Committee.

1.2 Performance Dashboards are provided to assist the Committee in its role in relation to reviewing performance.

1.3 The first Performance Dashboard for the Customer and Communities Directorate for 2013/14 is attached at Appendix 1. This includes data up to the end of June 2013.

1.4 The 2012/13 end of year Performance Dashboard was reviewed at the last meeting of the Cabinet Committee in June 2013.

2. June Performance Dashboard

2.1 The Customer and Communities Performance Dashboard, attached at Appendix 1, includes results up to the end of June 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional business plans.

2.2 Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

2.3 Activity Indicators generally relate to external demand and are not shown with alerts in the same way as Key Performance Indicators. Instead an assessment is made as to whether activity is within an expected range or not.

2.4 Data for different indicators is available on different timeframes - some indicators are shown with monthly results, some with quarterly and some are only reported annually. Other indicators are presented with a rolling 12 month figure, to remove seasonality.

2.5 All Key Performance Indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position. There are no indicators rated as Red.

2.6 Within the activity indicators it is notable that visits to the KCC web-site have increased and call volumes to Contact Point have reduced, demonstrating that some success is being achieved in channel shift.

2.7 Indicators which were red at the previous report have changed as follows:

- **Library visitor numbers and book issues** – more realistic expectations have been reflected in the Business Plan Targets for this year, with an acceptance that numbers will not increase and are likely to reduce to some degree.
- **Percentage of opiate and crack users completing treatment free from dependence** – the National Treatment Agency have revised the performance framework for this year and this indicator is no longer reported. The new indicators in use which are included in this report now focus on a wider range of drug treatments
- **Young offenders in education, employment and training and young offenders in suitable accommodation** – performance for the quarter to June has shown improvement from last year with new approaches to service delivery appearing to have had an impact. These indicators will continue to be closely monitored.

3. Recommendation:

The Communities Cabinet Committee is asked to REVIEW the June Performance Dashboard.

4. Background Documents

KCC Business Plans 2013/14

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx

5. Contact details

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Customer & Communities Performance Dashboard

Financial Year 2013/14

Data up to June 2013 (Quarter 1)

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Produced by Business Intelligence, Business Strategy

Publication Date: 30 August 2013



Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Business Plans and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is an **In Tolerance** rating. Activity which is within the expected range is In Tolerance (**Yes**). Activity which is above the Upper Threshold is (**High**) and when below the Lower Threshold is (**Low**). Expected activity Thresholds are based on previous year trends.

Division	Service	Head of Service
Communications & Engagement	External & Internal Communications	Marcus Chrysostomou & Paula Rixon

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year	
CE01	The percentage of regional media coverage which is positive or neutral	79%	AMBER	↓	86%	GREEN	80%	70%	New Indicator	
CE02	Positive mentions in the national media reflecting Bold Steps core themes	95	GREEN	↑	283	GREEN	30	20	New Indicator	
CE03	User satisfaction with the KCC website (GovMetric)	59%	GREEN	↑	56%	GREEN	55%	51%	55%	
CE04	Percentage of staff who feel informed	This is an annual survey – results available later in the year								72%

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The second indicator now includes Trade press which were not previously included and this explains why numbers have increased significantly compared to the target level set.

Targets for satisfaction with the Web-site increase each quarter up to 70% by the end of the year.

Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CE05	Number of visits to the KCC website, kent.gov (000s)	1,364	High	1,327	1,122	1,020

Website visits in quarter 1 were 34% higher than the same time last year, which is a larger increase than expected.

Division	Service	Head of Service
Customer Services	Community Learning & Skills	Ian Forward

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year	
CLS01	Overall satisfaction for learners – Ofsted Learner View	To be reported annually						94%	92%	New Indicator
CLS02	Success rates for 16 – 24 Apprenticeships	To be reported annually						74%	53%	72.4%

Division	Service	Head of Service
Customer Services	Culture & Sport	Stephanie Holt

Ref	Indicator	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
CS01	Funding levered into sports, arts and culture by Culture & Sport Group (£000s)	£951	AMBER		£951	AMBER	£1,125	£750	New Indicator
CS02	Number of volunteers engaged in programmes supported by the Culture & Sport Group	1,557	GREEN		1,557	GREEN	1,000	625	New Indicator
CS03	Visitors at Country Parks (thousands)	443	AMBER	↑	443	AMBER	470	404	436
CS04	Income generated by country parks (£000s)	£204.8			£204.8				

Levered funding does not come in evenly throughout the year. Although quarter one figures are below the target level they are nevertheless encouraging given the continued reductions in available public funds.

Visitor numbers to country parks were ahead of the same time last year, but not quite up to the challenging stretch target for an 8% increase. It is likely that the continued cold weather in Spring reduced numbers from where they might have otherwise been. The good summer weather is likely to result in much higher visitor numbers for quarter 2.

Division	Service	Head of Service
Customer Services	Customer Relationships	Jane Kendal

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR01	Percentage of callers who rate the Contact Centre as good	96%	GREEN	↑	95%	AMBER	96%	90%	91.8%
CR02	Percentage of customers using Gateway who rated the experience as good	69%	AMBER	↑	67%	AMBER	75%	65%	69%
CR03	Percentage of calls to the Contact centre answered	96%	GREEN	↓	97%	GREEN	90%	85%	90%
CR04	Percentage of calls to the Contact centre answered in 20 seconds	77%	GREEN	↓	82%	GREEN	75%	70%	65.3%
CR05	Complaints to KCC acknowledged in timescale	96%	GREEN	↑	96%	GREEN	90%	85%	90%
CR06	Complaints to KCC responded to in timescale	85%	GREEN	↑	85%	GREEN	75%	70%	81%

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The complaints indicators reflect the performance of all services across the Council in responding in a timely fashion.

Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CR07	Number of calls to Contact Point (thousands)	212	Low	254.5	230	258.8

Division	Service	Head of Service
Customer Services	Libraries, Archives and Registration Services	Cath Anley

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
LAR01	Average number of visits to libraries per day (excluding mobiles)	19,719	GREEN	↑	20,646	GREEN	19,380	17,345	20,160
LAR02	Average number of books issued per day (includes eBooks)	16,915	AMBER	↓	18,087	GREEN	17,730	15,868	16,890
LAR03	Average number of eBooks issued per day	172	GREEN	↑	164	GREEN	160	130	New Indicator
LAR04	Average number of people contacting us online (24/7) per day	3,678	GREEN	↑	3,678	GREEN	2,800	2,565	3,147

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Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
LAR05	Number of ceremonies conducted by KCC officers	1,616	High	1,375	1,000	1,624

Division	Service	Head of Service
Customer Services	Regulatory Services	Mike Overbeke

Ref	Indicator	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
RS01	Rogue traders disrupted by Trading Standards	8	GREEN	7.5	5	7
RS02	Average PROW fault resolution time (days) – rolling 12 month	52	GREEN	60	100	50
RS03	Businesses provided with advice and support	300	AMBER	313	188	New Indicator

Activity Indicators

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
RS04	Kent Scientific Services: Analytical samples external income (£000s)	£117	High	£70.8	£35.4	£64.3
RS06	Kent Scientific Services: Calibration samples external income (£000s)	£34	Yes	£49.9	£13.4	£25.1
RS07	Number of PROW faults resolved	1,304	Yes	1,375	1,000	1,737
RS08	Number of PROW faults unallocated	1,647	Yes	1,800	1,200	New Indicator

Division	Service	Head of Service
Service Improvement	Business Transformation & Programmes	David Weiss

Ref	Indicator description	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
BTP01	Expressions of interest received by the Big Society Fund	30	GREEN	20	12	New Indicator
BTP02	Loans awarded by the Big Society Fund	3	AMBER	5	3	11
BTP03	Employment opportunities referenced in application to the Big Society Fund	6	AMBER	10	6	24

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The targets for number of loans is indicative only – if loans size is large, fewer loans will be made.

There have been no Business Development grants awarded to date.

Ref	Indicator description	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
BTP04	Number of Troubled Families achieving one of the Department for Communities and Local Government outcome measures	621				New Indicator
BTP05	Number of Troubled Families achieving two of the Department for Communities and Local Government outcome measures	85				New Indicator

The Troubled Families programme is currently working with 1,358 families.

Division	Service	Head of Service
Service Improvement	Community Commissioned Services	Diane Wright

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS01	Adult drug users successfully completing treatment – rolling 12 month				20.0%	AMBER	20.7%	15%	New Indicator
CCS02	Adult drug users that complete treatment successfully and do not represent within six months	89.4%	GREEN		89.4%	GREEN	80%	70%	New Indicator
CCS03	Alcohol clients successfully completing treatment – rolling 12 month				40.3%	AMBER	45.1%	40.0%	New Indicator
CCS04	Young people leaving treatment in an agreed and planned way	92%	GREEN	↑	92%	GREEN	85%	75%	89%

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Activity

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS05	Adult drug users accessing treatment – rolling 12 month	2,901	AMBER	2,922	2,630	2,935
CCS06	Alcohol users accessing treatment – rolling 12 month	1,853	GREEN	1,808	1,627	1,794
CCS07	Young people accessing specialist substance misuse community services	348	AMBER	350	315	New Indicator

Division	Service	Head of Service
Service Improvement	Community Commissioned Services	Diane Wright

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS08	Supporting people service users who successfully move on from temporary living arrangements	76.6%	AMBER	↓	76.6%	AMBER	80%	66%	78.9%
CCS09	Supporting people service users who have achieved or maintained independence	98.5%	GREEN	↓	98.5%	GREEN	98.2%	94.5%	98.6%

Division	Service	Head of Service
Service Improvement	Community Safety & Emergency Planning	Stuart Beaumont

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
SEP01	Number of incidents of recorded crime per 1,000 population (rolling 12 month)	57.5	AMBER	↓	Snapshot data		≤ 57	60	56.2

The overall crime rate per 1,000 population has increased over the last few months and we will work with Kent Police to look into the emerging trend. It is difficult to predict whether this increase is likely to continue and become a longer term trend or whether it is short term volatility. We will monitor the position closely.

Division	Service	Head of Service
Service Improvement	Integrated Youth Services	Nigel Baker

Ref	Indicator description	Latest Quarter	Quarter RAG	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
IYS01	Attendances across all directly delivered and commissioned provision within Youth Service*	51,597	AMBER	51,597	AMBER	52,000	43,160	56,144
IYS02	Number of attendances on the Youth Service Holiday Programme	To be reported after the Summer Holidays						17,080
IYS03	Number of votes cast in Kent Youth County Council Elections	To be reported after the elections				19,000	12,500	18,625
IYS04	Number of enrolments for Duke of Edinburgh's Award	644	GREEN	644	GREEN	566	453	1,171
IYS05	Number of young people engaged with the Youth Service and achieving an accredited outcome	666	GREEN	666	GREEN	350	280	173

IYS01 * Anonymous attendances have not been included In the indicator this year

Division	Service	Head of Service
Service Improvement	Integrated Youth Services	Nigel Baker

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
IYS06	Number of First Time Entrants into the Criminal Justice System – rolling 12 month	675	GREEN	↑	Snapshot data		770	850	807
IYS07	Percentage of young people known to YOS in Education, Training and Employment	74.1%	AMBER	↑	74.1%	AMBER	75%	62%	65.8%
IYS08	Percentage of 16 to 17 yr olds known to YOS in suitable accommodation	87.8%	AMBER	↑	87.8%	AMBER	90%	80%	82.3%
IYS09	Custodial sentences as a percentage of sentences imposed	3.3%	GREEN	↑	3.3%	GREEN	3.5%	5%	4.3%
IYS10	Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	7.3%	GREEN	↓	7.3%	GREEN	7.5%	10%	5.9%

To: Communities Cabinet Committee – 18 September 2013

Subject: Kent Drug & Alcohol Action Team (KDAAT) – Deep Dive

1. Introduction

1. The aim of this paper is to provide an overview of substance misuse services commissioned by Kent County Council. It will present some of the impacts which drugs and/or alcohol can have on individuals, families, communities and public services in Kent.

2. It will go on to demonstrate how Commissioned Services currently respond to these challenges and include the local data, and give insight into the work of the team that commissions these services, scrutinises providers' practices and ensures their effectiveness.

3. There has been considerable national debate and review around drug and alcohol treatment which has led to significant changes in the way services are delivered and commissioned, including the development of the incentivisation models that emphasise the rewards for optimising service delivery models of recovery.

4. The current annual cost of commissioning drug and alcohol services in Kent is £19,027,000, covering over 30 methods of intervention, delivered by 3 providers. The treatment of offenders within the prison estate also forms part of the Kent programme with treatment services being delivered by 4 providers.

The following substance misuse contracts are in place in Kent:

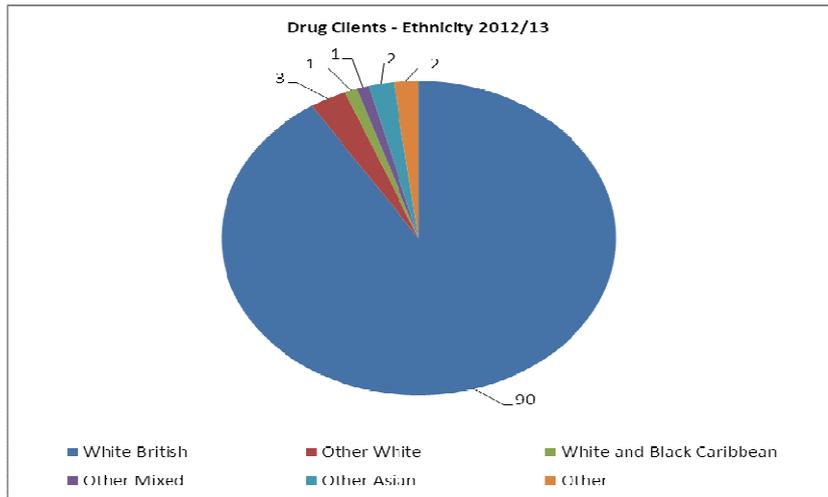
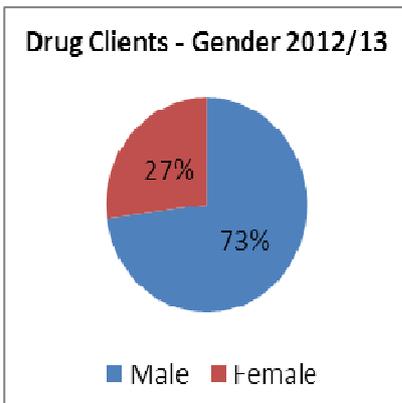
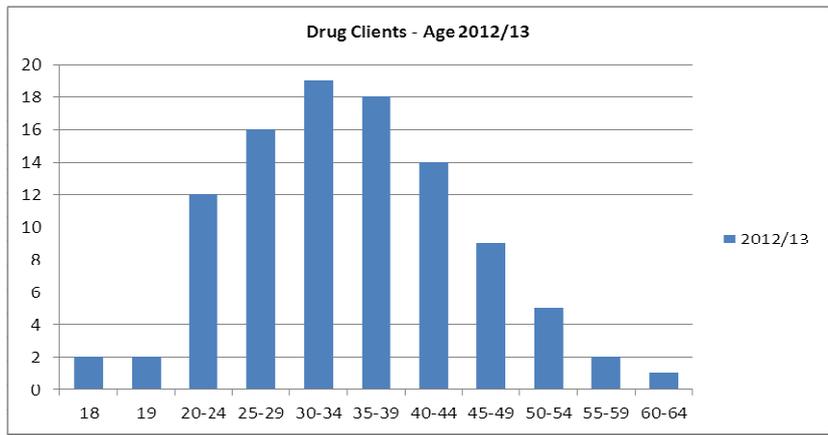
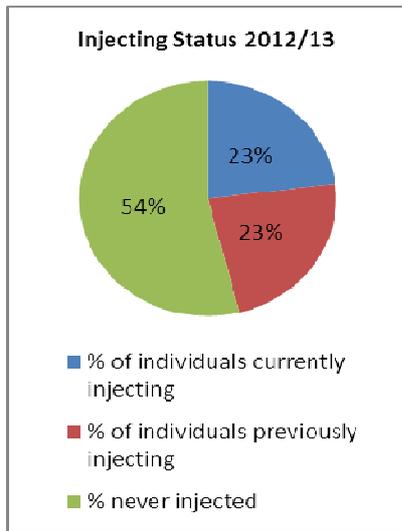
- East Kent Integrated Substance Misuse Service
- West Kent Recovery Service
- Young Persons Early Intervention and Specialist Treatment Service
- Kent and Medway Prison Drug and Alcohol Treatment

2 Current Service Provision in Kent;

2.1 Adult Services

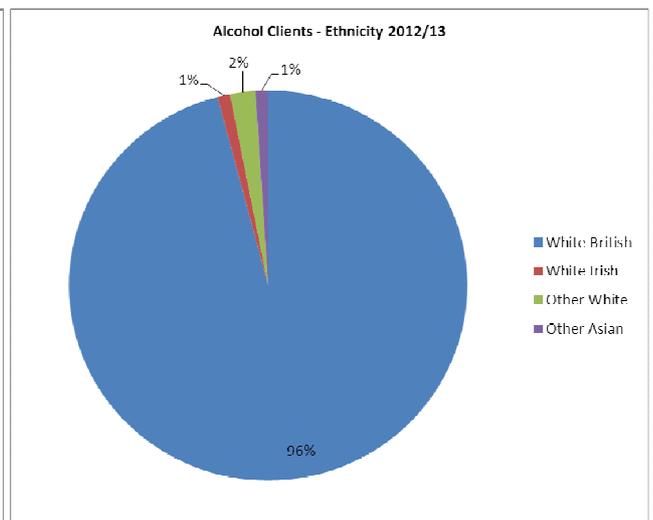
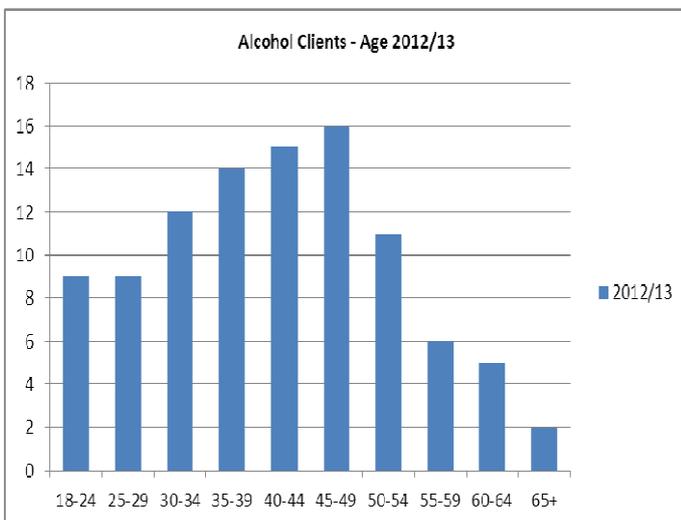
1. Adult substance misuse services are provided both in the community and in custodial settings (prison and police custody). Services are delivered through fixed site hubs across Kent. In addition, satellites operate in, but are not limited to, GP surgeries, Healthy Living Centres and Gateways, along with Roving Recovery Vehicles in East Kent. Over 37 pharmacists provide supervisory dispensing and Needle and Syringe Programmes (NSP's) in partnership with community services.

2. In terms of the demographics of drug Clients within structured treatment in Kent, data from 2012/13 identifies that:



- 19% of Clients starting a new treatment journey were receiving care from mental health services for reasons other than substance misuse, and were therefore highlighted as having dual diagnosis.
- 16% of Clients were living with children (aged 16 years old or under and for at least part of the time).
- 26% of Clients stated they were of no fixed abode or had a housing problem.

3. In relation to alcohol Clients within structured treatment in Kent, data from 2012/13 identified the following demographics:



- 32% of Alcohol clients were highlighted as having dual diagnosis.
- 23% of Clients were living with children and a further 32% of Clients had contact with their children.
- 15% of Clients stated they were of no fixed abode or had a housing problem. Integrated substance misuse services are commissioned across the 8 prisons and the immigration removal centre in Kent and Medway which make up the Kent prison estate. Services in prison custody mirror those in the community to ensure equity.

4. The substance misuse needs assessment for Kent prisons and immigration removal centre identified the following in terms of the prison population:

- Kent prisons and IRC hold approximately 4,100 offenders at any one time, but the prisons receive almost 5,000 new receptions each year and the IRC over 2,500.
- The largest group of prisoners are aged between 30 and 39.
- Of all prisoners in Kent, 27% are foreign nationals.
- Around 9% of the prison population are estimated to have a severe mental health problem, with up to 90% of the prison population having either substance misuse and / or mental health problems.
- 34% of offenders currently engage with substance misuse treatment services at some point in their sentence
- Between 1,600 and 2,500 of the prison population are likely to misuse alcohol.

2.2 Young People's Services:

1. Early intervention services for young people are provided on a one-to-one basis in youth hubs, integrated settings and in a group work basis in schools, youth offending services and children's homes. Workers are embedded within the youth offending team.

2. 2012/13 data for Kent indicates that 352 young people were in contact with treatment services (year to date). Of these, the largest group were aged 15, and 17 years old respectively.

3. Summary of Interventions for Drug and Alcohol Misusers in Kent;

3.1 Adults

Early Intervention:

- Assertive Outreach
- Brief interventions and enhanced brief interventions in service settings and satellites
- Harm Minimisation Interventions - BBV screening and vaccination including dry blood spot testing
- Needle and Syringe Programmes
- Referral to smoking cessation

Structured Treatment:

- Interventions include:
 - Arrest Referral Scheme
 - Alcohol Treatment Requirement
 - Drug Rehabilitation Requirement
 - Alcohol and Cannabis Diversion Scheme
 - Drug Testing on Arrest (Margate Police Station)
- Structured Psycho-social interventions
- Intensive Key working
- Structured Group work programmes
- Harm Minimisation Interventions
- Pharmacological Interventions
- Community Detoxification
- Ambulatory Detoxification
- Access to inpatient stabilisation and detoxification
- Access to Residential Rehabilitation
- Access to mutual aid and recovery communities including AA, NA and Smart Recovery groups.
- Tailored Interventions to improve social functioning and enhance life skills
- Family focused interventions (including support to carers/significant others)
- Initiatives to promote general physical improvement

3.2 Young People:

Early Intervention:

- One-to-one brief interventions (linked to key referral pathways i.e. Police)
- Group work including RisKit targeted at those who are likely to engage in risk taking and problematic behaviour

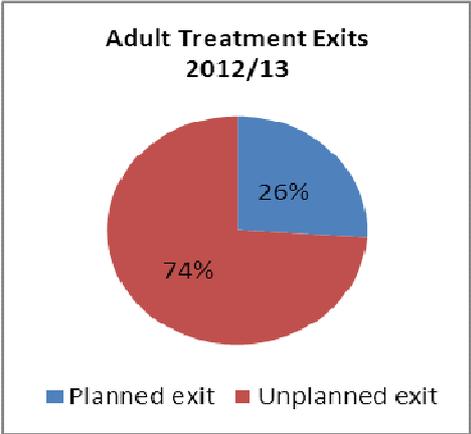
Specialist Treatment:

- One-to-one psycho-social interventions
- Intensive one-to-one support
- Specialist Prescribing
- Work with parents / carers
- Sexual health screening
- Smoking cessation

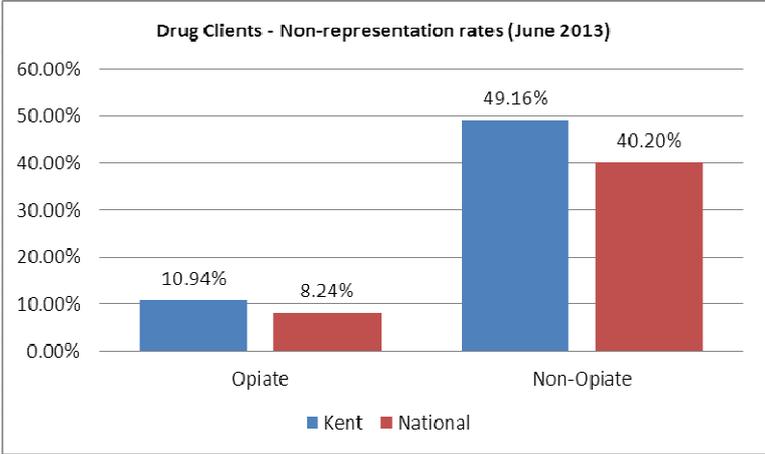
4. Is the Service that is provided timely?

1. Waiting times are positive in Kent, with 100% of all adult drug clients seen for their first treatment intervention in 3 weeks and under in the last quarter of 2012/13. This compares to 98% for England. Most adults in Kent will be able to access treatment within 2 working days. Waiting times for adult alcohol misusers needing treatment in Kent are above the national target of 3 weeks in West Kent (97% in West Kent for the last quarter of the 2012/13 financial year compared with 91% nationally).

2. Of all Adults exiting the treatment system during the latest financial year (2012/13) for drug misuse, 26% were successfully discharged via planned exits.



3. Kent compares favourably with national rates. This is the case for both Opiate and Non-Opiate users.



4. With regards to alcohol Clients, 54% of those exiting the treatment system completed their treatment in a planned way (the KDAAT target for this is 50%). At present, this remains the only outcome indicator for alcohol Clients.

5. Outcomes for young people are measured through the completion of a care plan and a planned exit which reintegrates young people with universal or targeted services.

6. In Kent, the proportion completing treatment with specialist substance misuse services for young people has remained high at 89% over the 2012/13 financial year.

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From: Mike Hill, Cabinet Member for Community Services
Amanda Honey, Corporate Director for Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Subject: Customer & Communities Directorate & Portfolio Financial Monitoring
2013/14

Classification: Unrestricted

Summary: The Cabinet Committee is asked to note the first quarter's full budget monitoring report for 2013/14 reported to Cabinet on 16 September 2013.

Recommendation: The Communities Cabinet Committee is asked to note the revenue and capital forecast variances from budget for 2013/14 for the Customer & Communities Directorate & Portfolio based on the first quarter's full monitoring to Cabinet.

1. Introduction

This is a regular report to this Committee on the forecast outturn for Customer & Communities Directorate & Portfolio.

2. Background

2.1 A detailed quarterly monitoring report is presented to Cabinet, usually in September, December and March and a draft final outturn report in either June or July. These reports outline the full financial position for each portfolio together with key activity indicators and will be reported to Cabinet Committees after they have been considered by Cabinet. These quarterly reports also include financial health indicators, prudential indicators, the impact on revenue reserves of the current monitoring position and staffing numbers by directorate. In the intervening months a mini report is made to Cabinet outlining the financial position for each portfolio. The first quarter's monitoring report for 2013/14 is attached.

2.2 The attached relevant annex from the Cabinet report is presented in the pre-election portfolio format. The Cabinet Member for Finance and Procurement is currently assessing the resource implications of mapping the information to the post-election portfolio structure, in light of the current change programme. An update on this position will be reported verbally at this meeting.

3. Recommendation

The Communities Cabinet Committee is asked to note the revenue and capital forecast variances from budget for 2013/14 for the Customer & Communities Directorate & Portfolio based on the first quarter's full monitoring to Cabinet.

4. Contact details

Report Author

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CUSTOMER & COMMUNITIES DIRECTORATE SUMMARY
JUNE 2013-14 FULL MONITORING REPORT

1. REVENUE

1.1		Cash Limit	Variance Before Mgmt Action	Management Action	Net Variance after Mgmt Action
	Directorate Total (£k)	+75,987	-140	-	-140

1.2 **Table 1** below details the revenue position by A-Z budget:

Budget Book Heading	Cash Limit			Variance	Explanation		Management Action/ Impact on MTFP
	G	I	N	N			
	£'000	£'000	£'000	£'000	£'000		
Customer & Communities portfolio							
Strategic Management & Directorate Support budgets	3,112.8	-978.0	2,134.8	-48			
<u>Support to Frontline Services:</u>							
- Communication & Consultation	3,033.7	-11.0	3,022.7	+1			
<u>Other Services for Adults & Older People</u>							
- Social Fund (Kent Support & Assistance Service - KSAS)	3,469.0	-3,469.0	0.0	-592	-592	Lower than anticipated demand for awards in the first quarter for this new pilot scheme. In accordance with Key Decision 12/01939, funding for KSAS is to be ring fenced for two years (2013-14 & 2014-15), therefore committed roll forward will be requested for any underspend at year	
- Supporting People	24,856.5	0.0	24,856.5	0			
	28,325.5	-3,469.0	24,856.5	-592			
<u>Children's Services:</u>							
- Youth Service	8,611.0	-2,365.8	6,245.2	+95			
- Youth Offending Service	5,491.8	-2,496.7	2,995.1	+11			
	14,102.8	-4,862.5	9,240.3	+106			

Budget Book Heading	Cash Limit			Variance	Explanation		Management Action/ Impact on MTFP
	G	I	N	N			
	£'000	£'000	£'000	£'000	£'000		
Community Services:							
- Arts Development (incl Turner Contemporary)	2,123.8	0.0	2,123.8	-56			
- Community Learning Services	15,125.4	-15,354.7	-229.3	0			
- Community Safety	659.2	-284.9	374.3	0			
- Community Wardens	2,652.4	0.0	2,652.4	-11			
- Contact Centre & Citizen's Advice Help Line	3,560.2	-1,116.1	2,444.1	+556	+573	The integration of new services into the Contact Centre was due to deliver savings of £573k in 2013-14. This has been re-phased to align with the replacement of the Web Platform and the implementation of the Customer Service Strategy and is now expected to be delivered in 2014-15. Offsetting savings within the directorate are currently being identified in an attempt to mitigate the impact of this in the current year.	This saving is already reflected within the base budget for 2014-15.
					-17	Other minor variances	
- Gateways	2,257.3	-355.2	1,902.1	+12			
- Libraries, Registration & Archives Services (LRA)	19,114.2	-5,216.5	13,897.7	+28	+61	Scoping costs for replacement of a number of LRA computer systems, which may result in a capital programme bid if a viable project solution is found.	
					-32	Staff vacancies	
					-29	Refund in respect of return of leased equipment	
					+28	Other minor variances	
- Local Healthwatch & Complaints Advocacy	1,340.6	-766.0	574.6	0			
- Other Community Services	5,319.1	-5,319.1	0.0	0			
- Sports Development	2,256.0	-1,467.7	788.3	-3			

Budget Book Heading	Cash Limit			Variance	Explanation		Management Action/ Impact on MTFP
	G	I	N	N			
	£'000	£'000	£'000	£'000	£'000		
- Supporting Employment	1,085.9	-335.0	750.9	+15			
	55,494.1	-30,215.2	25,278.9	+541			
<u>Environment:</u>							
- Country Parks	1,493.8	-990.7	503.1	-27			
- Countryside Access (incl PROW)	2,772.9	-1,116.7	1,656.2	-41			
	4,266.7	-2,107.4	2,159.3	-68			
<u>Local Democracy:</u>							
- Community Engagement	720.3	0.0	720.3	+11			
- Local Scheme & Member Grants	1,240.0	0.0	1,240.0	0			
	1,960.3	0.0	1,960.3	+11			
<u>Public Health:</u>							
- Drug & Alcohol Services	19,027.3	-17,775.5	1,251.8	0			
- <i>Tfr to(+)/from(-) Public Health reserve</i>				0			
- Drug & Alcohol Services base funded variance				0			
<u>Regulatory Services:</u>							
- Coroners	2,807.3	-475.0	2,332.3	+26			
- Emergency Planning	778.5	-169.0	609.5	-24			
- Trading Standards (incl Kent Scientific Services)	3,926.8	-785.8	3,141.0	-93	-128	Staffing vacancies	
					+35	Other minor variances	
	7,512.6	-1,429.8	6,082.8	-91			
Total C&C portfolio	136,835.8	-60,848.4	75,987.4	-140			
Assumed Mgmt Action							
- C&C portfolio							
Total Forecast <u>after</u> mgmt action	136,835.8	-60,848.4	75,987.4	-140			

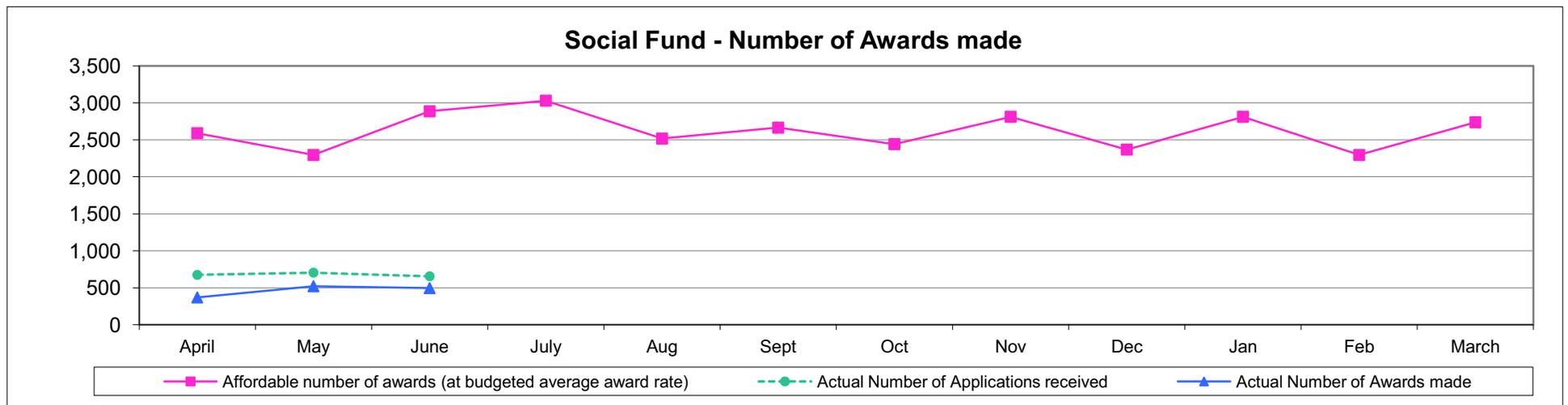
2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

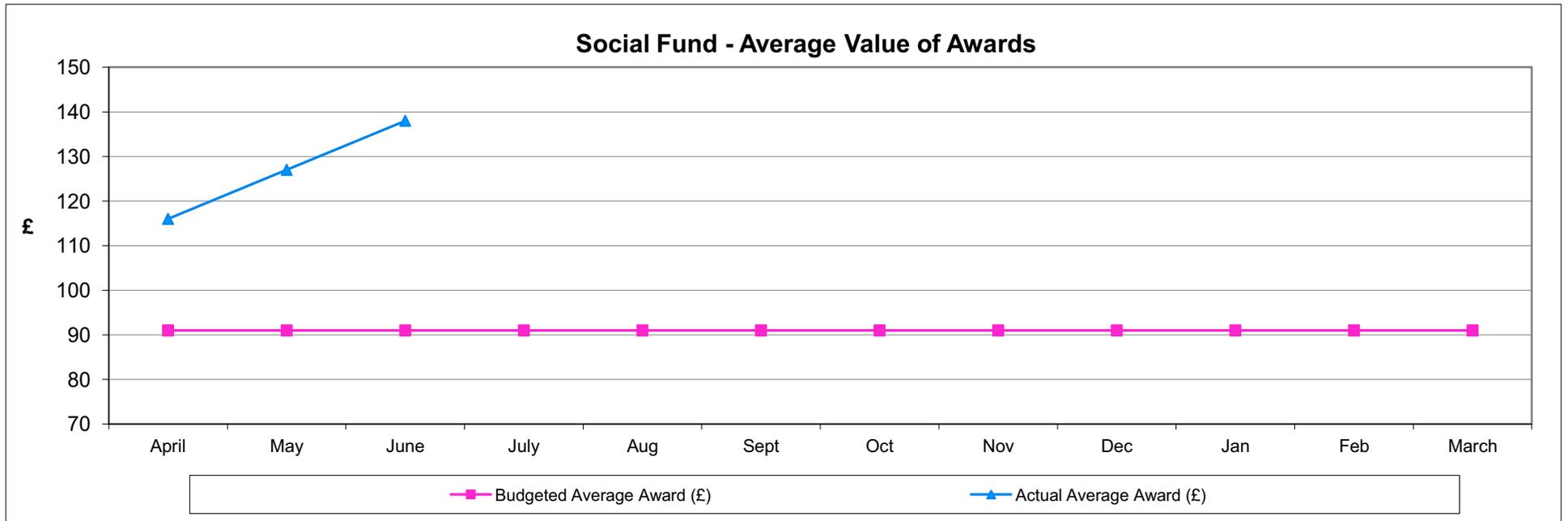
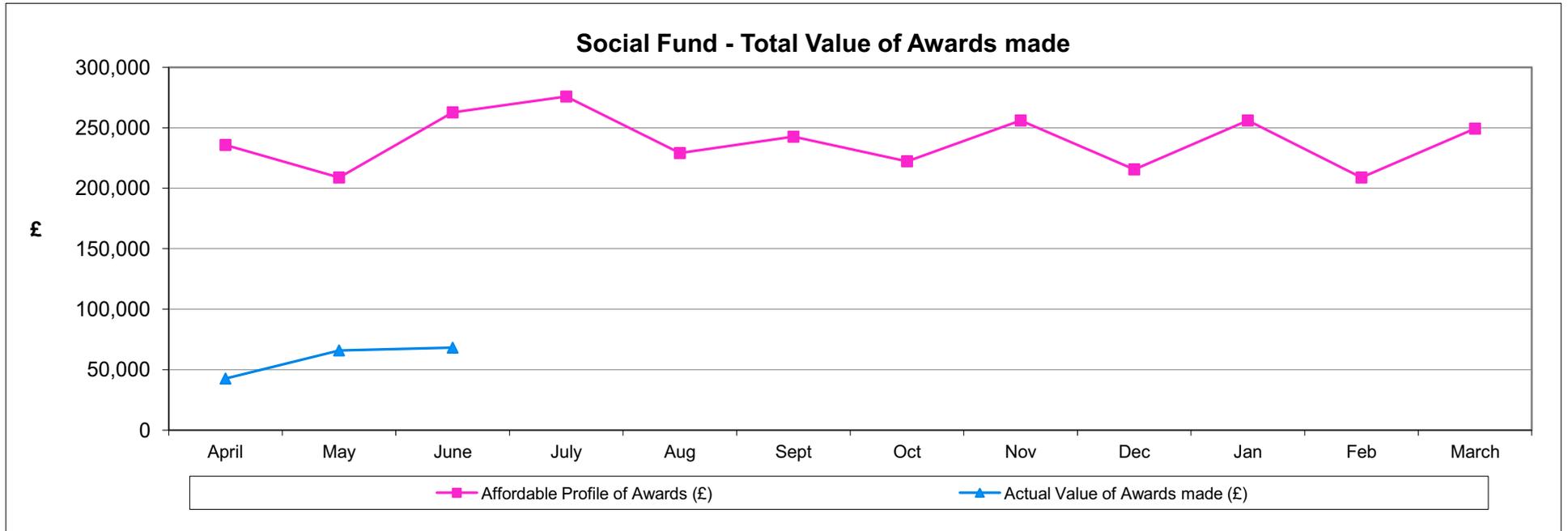
2.1 Number and Value of Social Fund awards made

	(a) *	(b)	(c)	(d) *	(e)	(d) / (a)	(e) / (c)
	Affordable number of awards (at budgeted average award rate)	Actual number of applications received	Actual number of awards made	Affordable profile of awards (£)	Actual Value of awards made (£)	Budgeted average award (£)	Actual average award (£)
Apr	2,591	673	368	235,800	42,620	91	116
May	2,296	704	520	208,900	65,907	91	127
Jun	2,887	655	494	262,700	68,201	91	138
Jul	3,031			275,800		91	
Aug	2,518			229,100		91	
Sep	2,666			242,600		91	
Oct	2,443			222,300		91	
Nov	2,813			256,000		91	
Dec	2,369			215,600		91	
Jan	2,813			256,000		91	
Feb	2,296			208,900		91	
Mar	2,739			249,300		91	
	31,462	2,032	1,382	2,863,000	176,728	1,092	381

* Columns (a) and (d) are based on available funding which has been profiled by month and type of award (excluding cash awards) in the same ratio as the previous DWP scheme. As the criteria and awards for this new pilot scheme differ to the DWP scheme, this does not represent the anticipated demand for the new pilot scheme (as demand is unknown), but represents the maximum affordable level should sufficient applications be received which meet the criteria. If the pilot scheme continues, there will be a history of awards in 2013-14 that will form the basis of the affordable levels/ profile for next year which will provide a more meaningful basis to monitor against in future.

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Comments:

- This is a pilot scheme that commenced in Kent on 1 April 2013 and differs from the Social Fund scheme, previously administered by DWP, in that cash awards are not given. This scheme offers 4 types of award including food & clothing, white goods, energy vouchers and furniture & equipment and more importantly signposts the individual, whether an award is given or not, to the appropriate service so that they can receive ongoing support. This is an emergency fund to help support the most vulnerable in society. The figures provided in the table and represented in the graphs above reflect a combined average of these 4 types of award.
- The first graph above represents the number of awards made against (i) the number of applications received and (ii) the affordable number of awards as calculated using the budgeted average award rate (which, as previously stated, does not represent the anticipated demand for the new scheme, but the maximum number of awards that could be afforded at the budgeted average rate). The number of applications received is higher than the number of awards made, which predominately reflects that applications for cash awards are being received in line with the old DWP scheme, but this type of award is not offered as part of this pilot scheme. Initially there were also a number of inappropriate referrals being made whereby the applicant did not qualify. There is an admin cost involved in assessing the applications received, irrespective of whether they result in an award being made. The budget for this service, as shown in table 1 is £3.469m, with £0.606m being the cost of administering the scheme and £2.863m available to award where appropriate (column d in the table above).
The maximum funding available and hence the affordable number of awards is predicated on demand for the old Social Fund scheme where a significant proportion of demand was for cash awards and these are not offered as part of the new scheme. Given the uncertainty about both future levels of demand and government funding, there is a need to ring-fence this funding for the period of the pilot scheme (2013-15) to provide some stability to the service.
- The second graph represents the value of awards made against the maximum profiled funding available.
- The number and value of awards made is significantly lower than the affordable level and reflects the initial take up of this new scheme being low in comparison to the old scheme (which is what the funding, and affordable level, is based upon). The value of awards made is expected to increase as the scheme matures, communication increases about what the new scheme provides and as a result of the potential impact of changes to welfare reform in the autumn. However, if applicants are successfully signposted to alternative appropriate services to receive sustained support, and an award is not made, then this will be beneficial to the applicant and would result in an underspend against this scheme, which is still a positive outcome for the pilot.
- The third graph shows the budgeted average award compared to the actual average award. Using DWP data, and excluding cash awards, it was anticipated that the majority of awards for this pilot would be for food & clothing and therefore the budgeted average award was set with this in mind. Whilst this has transpired and 48% of the number of awards has been for food & clothing, there has been a significant number of awards for furniture & equipment which has a higher award value, given the nature of the goods. The number of awards for furniture & equipment (incl white goods) accounts for 24% of the number of awards but 66% of the value of awards. Therefore, the actual average award is higher than budgeted due to the apportionment of the award types being different to what was anticipated. The data collected in the current year will inform the allocation of funds to each type of award in future years, should the scheme continue and will provide a meaningful comparison.

3. CAPITAL

3.1 The Customer & Communities Directorate has a working budget for 2013-14 of £6,975k. The forecast outturn against the 2013-14 budget is £7,120k giving a variance of + £145k.

3.2 **Table 2** below details the C&C Capital Position by Budget Book line.

Budget Book Heading	Three year cash limit (£000)	2013-14 Working Budget (£000)	2013-14 Variance (£000)	Variance Break-down (£000)	Rephasing / Real Variance and Funding Stream	Explanation of In-Year Variance	Project Status ¹	Explanation of Project Status	Actions
Rolling Programmes									
Country Parks Access and	0	176	17	17	Real Variance - External funding HLF		Green		£17k increase to cash limit
Library Modernisation Programme - adaptations and improvements to existing facilities	1,380	996	0	0			Green		
Management and Modernisation of Assets - Vehicles	380	164	135	135	Real variance - Revenue reserve	Purchase of Equipment for Kent Scientific Services - reserve held. Cash limit will be changed once the final costs are known.	Green		
Public Rights of Way - Structural Improvements	2,449	930	-2	-2	Real Variance - grant		Green		£2k decrease to cash limit
Public Sports Facilities Improvement - Capital Grant	300	100	0	0			Green		
Small Community Projects - Capital Grants	1,500	500	0	0			Green		

Budget Book Heading	Three year cash limit (£000)	2013-14 Working Budget (£000)	2013-14 Variance	Variance Break-down (£000)	Rephasing / Real Variance and Funding Stream	Explanation of In-Year Variance	Project Status ¹	Explanation of Project Status	Actions
Village Halls and Community Centres - Capital Grants	600	321	0	0			Green		
Individual Projects									
Community Learning and Skills Service Reprovision	457	482	0	0			Green		
Gateways - Continued Rollout of Programme	2,192	661	57	57	Real - prudential from underspend on Cobtree		Green		£57k increase to cash limit
Libraries Invest to Save	0	5	0	0			Green		
New Community Facilities at Edenbridge	0	69	0	0			Green		
Tunbridge Wells Library	0	288	0	0			Green		
Web Platform	0	266	0	0			Green		
Gravesend Library	0	5	-5	-5	Real - prudential		Green		
Ashford Gateway Plus	0	1	0	0			Green		
Grant to Cobtree	0	57	-57	-57	Real - prudential to transfer to Gateways to replenish budget		Green		£57k decrease to cash limit
Kent Library and History Centre	0	188	0	0			Green		
Ramsgate Library - Insurance Betterment	0	0	0	0			Green		
Youth Reconfiguration	0	83	0	0			Green		
Cheesemans Green Library, Ashford	350	0	0	0			Green		
Replacement and Enhancement of Core Website	455	355	0	0			Green		

Budget Book Heading	Three year cash limit (£000)	2013-14 Working Budget (£000)	2013-14 Variance	Variance Break-down (£000)	Rephasing / Real Variance and Funding Stream	Explanation of In-Year Variance	Project Status ¹	Explanation of Project Status	Actions
Dartford and Gravesham NHS Trust Capital	0	128	0	0			Green		
Winter Gardens Rendezvous Site - Prelim Works	100	100	0	0			Green		
Integrated Youth Service - Youth Hub Reprovision	1,100	1,100	0	0			Green		
Total	11,263	6,975	145	145					

1. Status:

Green – on time and within budget

Amber – either delayed completion date or over budget

Red – both delayed completion and over budget

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From: John Simmonds, Cabinet Member, Finance & Procurement
Andy Wood, Corporate Director Finance & Procurement

To: Communities Cabinet Committee – 18 September 2013

Subject: Medium Term Financial Outlook

Classification: Unrestricted

Future Pathway of Paper: N/A, this report provides background information to recent government consultations about future funding settlements

Electoral Division: All

Summary: This report is to keep members informed of the latest funding estimates for the next four years and the implications for KCC's financial planning. The report includes information on two key government consultations launched over the summer and the likely timetable for setting the 2014/15 Budget and Medium Term Financial Plan

Recommendation:

The Cabinet Committee is asked to note the potential implications on future funding settlements and the Council's Budget/Medium Term Financial Plan and the likely timetable for setting the 2014/15 budget.

1. Introduction

1.1 The Government has recently launched 3 consultations which provide more information about the final settlement for 2014/15 and indicative settlement for 2015/16. The purpose of this report is to provide committee members with summary of the potential implications for KCC in advance of consideration of the forthcoming Budget and Medium Term Financial Plan (MTFP).

1.2 The estimated funding settlement figures included in this report are speculative at this stage. The figures will become more definitive following the outcome of Government's consultations and the publication of funding settlements. Members are reminded that the local government funding settlement from the Department for Communities and Local Government (DCLG) is only part (albeit a significant part) of the overall resource equation for the Council. The total resources available to the Council will also be influenced by grants from other government departments, Council Tax and Business Rates tax bases.

2. Financial Implications

2.1 The proposals in the government consultation will have a significantly detrimental impact on future funding settlements. Future budgets are likely to continue to require significant year on year savings of a similar magnitude to those that have been made in each of the last three year's budgets.

2.2 The Council's proposed response will emerge when the draft Budget and MTFP are published for consultation later in the year. The final Budget and MTFP will be presented to County Council on 13th February 2014.

3. Bold Steps for Kent and Policy Framework

3.1 The financial outlook was included in Bold Steps for Kent. This predicted that we would be facing a reducing resource base over the period of the current Spending Round (2011/12 to 2014/15). As it has transpired this prediction has proved remarkably accurate although the requirement for savings due to reduced resource base is likely to carry on for longer than anyone could have foreseen at the time.

4. Background

4.1 Prior to the Spending Review 2010 (SR2010) we forecast that KCC would need to make savings of £340m in real terms over the forthcoming four year spending review period. We predicted this would arise from the combination of reduced government grants (in response to tackling the budget deficit), freezing/limitations on increasing Council Tax, and increasing spending demands (mainly due to inflation and population related demands). So far this forecast has proved to be remarkably prescient as over the last 3 years we have had to make savings of between £80m to £100m per annum.

4.2 These savings have come from a variety of efficiency and service transformations which have largely been achieved with minimal impact on front line services. We have also had to balance the budget by taking one-off savings such as utilising reserves and in-year under spends due to the late announcements on changes to the funding arrangements. These measures are only a short term solution and need to be replaced with long term sustainable savings.

4.3 SR2010 covered the four years from 2011/12 to 2014/15. The next spending review has been deferred until after the 2015 General Election. In the meantime the Government has announced its spending plans for 2015/16 in the June Spending Round 2013. This paper explores the indicative funding for the last year of the current SR2010 period, the implications of the 2015/16 announcement (including consultation on specific details) and speculation on potential funding settlements for 2016/17 and beyond.

5. 2014/15 Indicative Funding Allocations

5.1 The provisional indicative allocations for 2014/15 were included in section 3 of the MTFP. These were based on the provisional settlement announced in December and showed an overall reduction in KCC's Start-up Assessment Funding Assessment (SUFA) from £411.9m to £378.3m (£32.6m reduction). The indicative settlement was subsequently updated to £378.7m (£32.2m reduction) but this was not considered significant enough to change the final version of the published MTFP.

5.2 The Chancellor's Budget Statement in March announced a further 1% reduction in local authority funding for 2014/15 as part of revised spending plans. At the time we had no indicative figures but we estimated this would equate to a further £3.3m reduction on top of the £32.2m set out in final indicative allocations. This estimate has subsequently been borne out in the illustrative funding allocations included in the

technical consultation for 2014/15 and 21015/16 (see section 7 below) which show a revised Settlement Funding Assessment (SFA) for 2014/15 of £375.4m as a result of the additional 1% reduction and revised RPI forecast for Business Rate uplift.

5.3 The full impact of the 1% reduction is proposed to be taken from the Revenue Support Grant (RSG) component of the funding methodology, and within RSG the Council Tax Freeze element is to be protected. This means the remaining RSG would be reduced by an average of 1.78%. The impact of this protection on the Council Tax Freeze element is marginal but nonetheless welcome. The Business Rate element of the funding methodology has been updated for the latest Retail Price Index (RPI) forecast.

5.4 The technical consultation also includes a proposal to top-slice an additional £95m from the amount allocated to local authorities in order to fund the safety net protection for those authorities with reduced Business Rate yield. Originally it was intended that the safety net would be funded from the levy on authorities with large increases supported by a £25m top-slice as prudent provision should the two not balance. Business Rate forecasts submitted by billing authorities indicate that £25m will not be enough and the Government proposes to increase this to £120m for 2014/15. The consultation also considers whether this additional top-slice for the safety net should be partially offset by reducing the top-slice for capitalisation by £50m. If agreed these top-slice changes would equate to a further £0.7m reduction in KCC's baseline allocation.

5.5 The impact on the indicative allocations for 2014/15 of all the proposals in the consultation is set out in table 1 below. Overall this shows the reduction in funding for KCC has worsened from 7.8% to 8.8% as a consequence of the changes.

Table 1	Kent County Council				England				
	RSG		Business Rates	Total	RSG		Business Rates	Total	
	CT Freeze £m	Balance £m			CT Freeze £m	Balance £m			
Final 2013/14 settlement	8.613	238.120	164.145	410.878	356.308	14,819.093	10,898.554	26,073.956	
Final 2014/15 indicative settlement	8.437	201.081	169.179	378.697	349.038	12,275.003	11,232.825	23,856.866	
Impact of 1% Reduction		197.496		375.429		12,056.140		23,659.095	
Impact of RPI forecast			169.497				11,253.917		
Impact of Safety Net topslice		196.794				12,011.140			
Revised proposed SFA	8.437	196.794	169.497	374.727	349.038	12,011.140	11,253.917	23,614.095	
Original Reduction				-32.181	-7.8%			-2,217.090	-8.5%
Revised Reduction				-36.150	-8.8%			-2,459.861	-9.4%

5.6 The KCC total of £374.7m for 2014/15 represents the estimated SUFA. The actual funding available to the Council will depend on the local share of the Business Rate yield as SUFA will not equate to actual funding beyond 2013/14. We will not know the local share of Business Rates until billing authorities calculate the tax base, this will be at the same time the Council Tax base is calculated.

5.7 We are developing a monitoring system with district councils so that we can more accurately forecast both the Business Rate and Council Tax bases (including the impact of Council Tax Support Schemes and collection rates). We anticipate that variations between the Business Rate tax base and the assumptions in SUFA will be marginal for 2014/15 but will become more significant in future years. At this stage £374.4m is included in the updated MTFP i.e. £36.15m reduction on 2013/14.

6. 2015/16 Settlement

6.1 The Spending Round 2013 announced a 10% reduction in the overall funding for local government in real terms (8.2% in cash terms). This was demonstrated by the reduction in the departmental “Resource DEL” for local government from £25.6bn in 2014/15 to £23.5bn in 2015/16. Resource DEL is the approved Departmental Expenditure Limit and represents the amount of revenue spending delegated to individual Government Departments.

6.2 The technical consultation published on 25th July included a proposed SFA for local government in 2015/16 of £20.519bn, this compares to the revised SFA for 2014/15 of £23.614bn described in section 5, and represents a 13.1% reduction in cash terms. Table 2 shows the breakdown for KCC and nationally.

Table 2	Kent County Council			England		
	RSG	Business Rates	Total	RSG	Business Rates	Total
	£m	£m	£m	£m	£m	£m
2014/15 Revised Indicative Allocation	205.231	169.497	374.727	12,360.178	11,253.917	23,614.095
2015/16 Proposed Indicative	151.354	174.253	325.607	8,949.809	11,569.678	20,519.487
Year on Year Change	-26.3%	2.8%	-13.1%	-27.6%	2.8%	-13.1%

6.3 The consultation does not include an explanation of how an overall 10% reduction in real terms (8.2% in cash) has translated into a 13.1% reduction (in cash) to the main source of funding allocated to local authorities. To understand this we need to look more closely at the funding included within Resource DEL. This is not as straightforward as it may seem as the detail of what is included in Resource DEL is not published and we have had to make some assumptions. Table 3 shows these assumptions for 2013/14 and the provisional figures for 2014/15 and 2015/16.

Table 3	2013/14 £m	2014/15 £m	Change	2015/16 £m	Change
Local Government Settlement	26,074	23,614	-9.4%	20,519	-13.1%
Held Back					
NHB contribution	506	800		1,100	
Capitalisation	100	50			
Safety Net	25	120		50	
Other Grants					
	916	774		774	
New Grants					
Collaboration and Efficiency Fund				100	
Fire Transformation Fund				30	
Social Care New Burdens				335	
Independent Living Fund				118	
Troubled Families				200	
Sub Total					
	27,621	25,358		23,226	
Transfers					
	-3,884				
Rough Total					
	23,700	25,400		23,200	
Published Resource Del					
	23,900	25,600	7.1%	23,500	-8.2%

6.4 If our assumptions about the “Resource DEL” are correct it would appear that what has been presented as new funding for local authorities in 2015/16 has actually been funded at the expense of the main SFA for local authorities i.e. money local authorities would have otherwise received through RSG/Business Rates mechanism. The reduction in the main SFA funding is also greater due to increased holdbacks (this is the case for 2014/15 and 2015/16). These changes explain why the reduction in SFA is greater than the overall 10% reduction for local government in real terms. This means local authorities will have to make greater savings on existing spending than 10% implied by Spending Round announcement. This has taken most authorities by surprise and the 13.1% reduction has already attracted an adverse reaction within local government circles when it was announced.

6.5 The Government launched a separate consultation on 25th July regarding the funding for the new Local Growth Fund (LGF). The Government has already determined that the LGF should be created by redirecting existing funding from education and skills, transport, and housing. This consultation deals with the proposal that £400m would be pooled from New Homes Bonus (NHB) between authorities within each Local Enterprise Partnership. In essence legislation would be passed requiring local authorities to pass on a fixed % of NHB to the LEP. The consultation considers two options:

- A standard % for all authorities (35.09% based on forecast value of NHB in 2015/16)

- An alternative in two tier areas with the upper tier transferring 100% of its NHB and lower tier councils a lower % (estimated around 18%) to deliver the same overall amount for the whole authority area as option 1.

6.6 The estimated impact on KCC would result in the loss of NHB of between £2.8m to £8.2m. The NHB in 2013/14 is worth £4.5m to the County Council and £17.9m to district councils. Some of the transfer would in effect come from projected growth in NHB over the next two years which could be worth between £3m to £3.7m to KCC. District councils are predicted to lose between £5.7m to £11.1m under the proposals. NHB is a significant source of funding for district councils.

6.7 The Spending Round 2013 also included an announcement that the Education Services Grant (ESG) would be reduced by £200m as part of the spending changes for DfE. ESG was introduced in 2013/14 by transferring just over £1bn from the local government settlement to DfE. DfE allocates the grant to academies and local authorities as un-ring-fenced funding for central services on a per pupil basis. The amount allocated to academies is more per pupil than the amount allocated to local authorities. This arrangement replaced the previous Local Authority Central Share Equivalent Grant (LACSEG) adjustment which had been challenged.

6.8 We have previously recognised that it is not unreasonable that local authority funding for central services should reduce as more schools convert to academy status. The logic of this is incontrovertible. However, we have challenged both the LACSEG and the ESG methodologies for taking too much from local authorities and creating a two tier funding between academies and local authority maintained schools. We have no detail on how the latest reduction in ESG will be applied but the impact for KCC could equate to a loss of between £4m to £5m in addition to any reductions as a consequence of further academy conversions.

6.9 Overall we are estimating that we could lose between £56m to £64m of funding in 2015/16 as a result of the Spending Round 2013. This is significantly more than we have faced in the last two years, and similar to the reduction in 2011/12 when local government bore the brunt of the first round of funding reductions following SR2010. These predicted funding reductions together with the inevitable additional spending demands arising from inflation and population growth means we are likely to need to find savings in excess of £100m in 2015/16. This would be the fifth consecutive year of making savings of this magnitude.

6.10 Some of this reduction will be offset by the new funding streams. The government stated that these would significantly reduce the impact and the total package equates to a 2.3% reduction in overall local authority spending. We remain sceptical of this calculation, particularly if the new funding streams bring with them additional spending obligations. The new streams (with national funding amounts) include the following:

- £3.8bn pool for integrated health and social care
- £330m fund for transforming services (including an additional £200m for troubled families)
- £335m to invest in 2015/16 in advance of changes to social care in 2016/17
- Support for further Council Tax freezes in 2014/15 and 2015/16

- A joint programme with Department for Education to review pressures on children's services
- Flexibility to use capital receipts to fund one-off revenue costs of service reform

6.11 At this stage we have very little information about how these funding streams will be allocated and what strings will be attached to them.

7. Technical Consultations

7.1 We have already referred to the technical consultations. Three consultations were published towards the end of July. Each has a different deadline for responses (shown in brackets):

- New Homes Bonus and the Local Growth Fund (19th September)
- Local Government Finance Settlement 2014/15 and 2015/16 (2nd October 2013)
- Proposals for the use of capital receipts from asset sales to invest in reforming services (24th September 2013)

7.2 As these are largely technical consultations the response will be agreed by the Cabinet Member for Finance and Procurement (Deputy Leader) following discussion with the Leader and relevant Cabinet Members. Where timing allows we will include the draft response/final response as background documents to this report.

7.3 The main issue in the NHB consultation is the differential arrangements proposed in two tier areas. Whilst we recognise the significance of NHB grant to district councils we should not underplay the role the County Council plays in promoting housing growth or that NHB has been used to underpin the Council's overall budget. The rest of the consultation deals with enforcement, accountability, arrangements for London, authorities which are part of more than one LEP and committed expenditure.

7.4 The main issue in the finance settlement consultation is the unexpected reductions for 2015/16 dealt with in section 6 of this report. The consultation itself seeks views on technical changes to the formula used to determine individual authority shares. The consultation also deals with integrating the existing Council Tax Freeze grants into the main funding arrangements and adjustments for Carbon Reduction scheme.

7.5 The consultation on use of capital receipts for asset sales is largely self explanatory. Currently receipts from asset sales can only be used to fund new infrastructure projects. Under the proposals in the consultation we would also be able to use receipts to fund one-off revenue purposes to stimulate organisational change. The consultation deals with the practical implementation and potential scope of alternative arrangements.

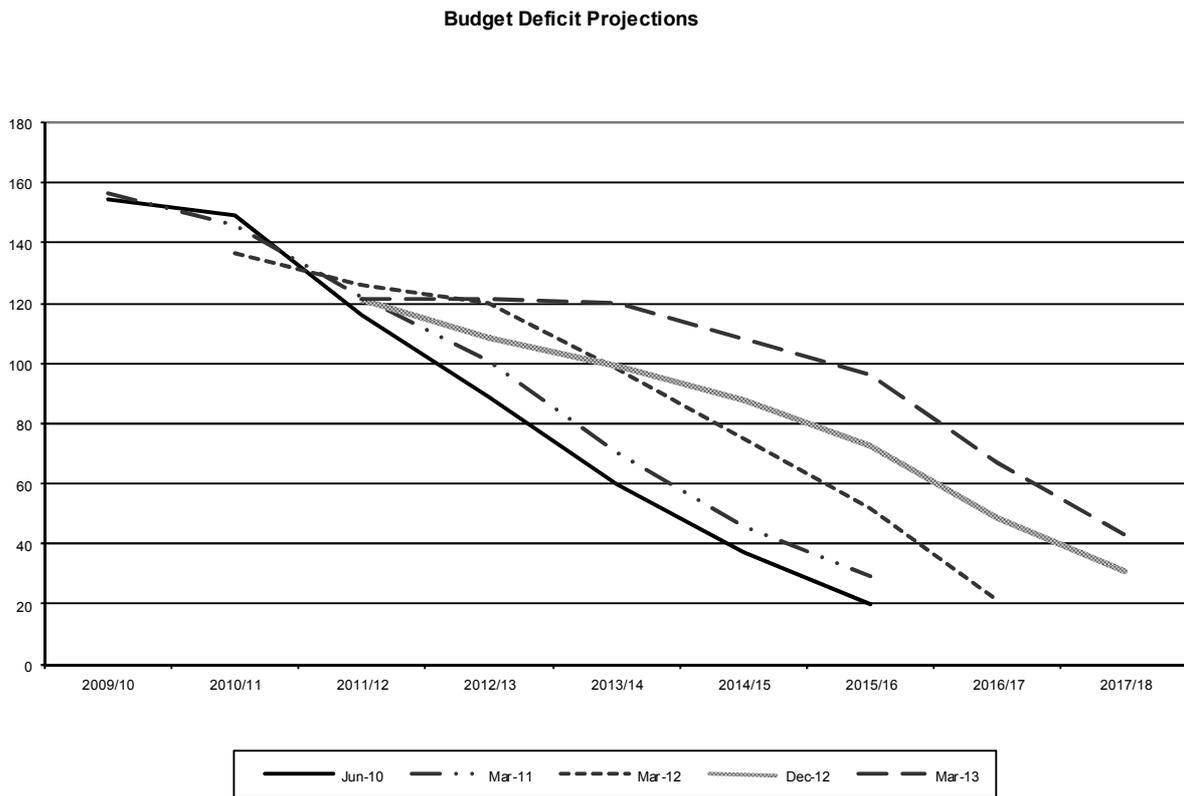
8. 2016/17 and Beyond

8.1 The Chancellor of the Exchequer has already indicated that there are likely to be further public spending reductions needed in 2016/17 and 2017/18 if the objective of eliminating the structural deficit is to be achieved. He has indicated that reductions will be of a similar magnitude to SR2010 and Spending Round 2013. We have no

detail where these reductions might fall and whether the protected departments (schools, health and overseas development) will continue to be protected.

8.2 Some independent analysts are predicting that spending reductions may have to carry on until 2020 if current trends continue. Certainly it has been the case that in spite of spending reductions the projections for eliminating the budget deficit have progressively been extended. This is represented in graph 1 below which shows that each year projections in the Autumn Statement and annual Budget Statement have got worse.

Chart 1

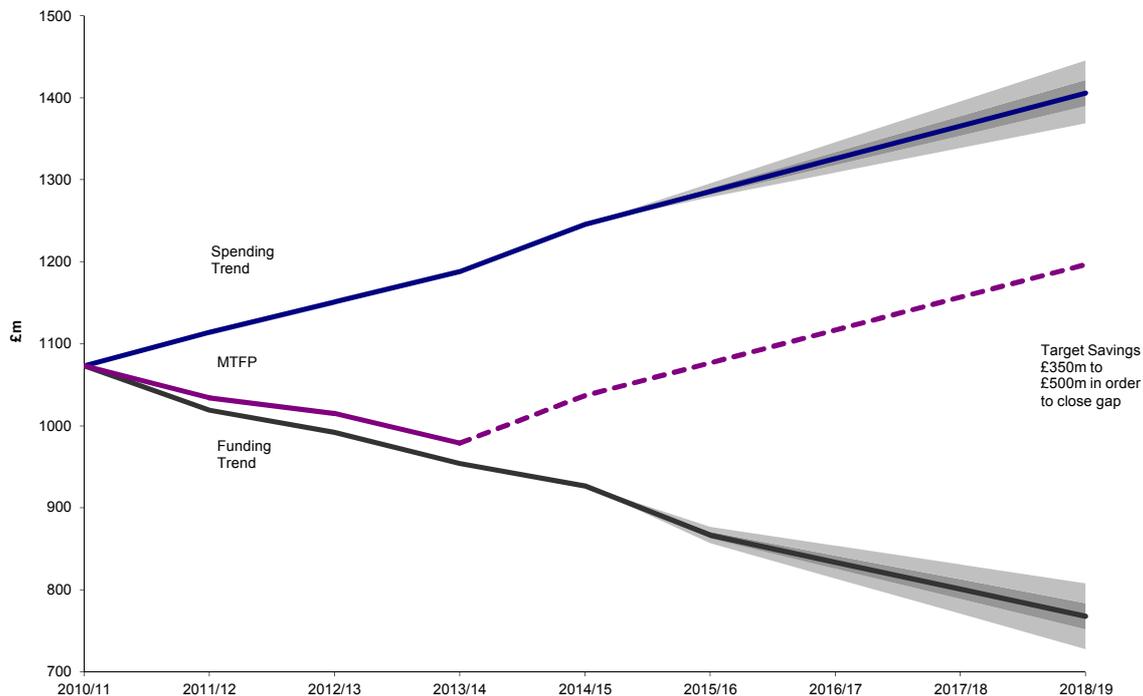


8.3 We have plotted the funding and spending changes for KCC since 2010/11 on a like for like basis. This includes the impact of changes in grant mechanisms e.g. transfer from specific to un-ring-fenced grants; and the transfer of responsibilities e.g. learning disability, public health, Council Tax support, etc. We have then projected funding and spending on similar basis forward to 2018/19. This gives us the most plausible picture over the longer term, although inevitably as we look beyond more than 2 years the estimates become vague with greater likelihood of variation.

8.4 The graph also shows our progress to date in balancing the budget. This shows that each year we have nearly reached the underlying spend necessary for a balanced budget but each year there has been a small element of one-offs. Chart 2 shows the projections for KCC up to 2018/19 and progress to date.

Chart 2

KCC Medium Term Financial Outlook



8.5 Chart 2 exemplifies the challenge we face. This was referred to in the County Council paper on 18th July “Facing the Challenge” and officers have already embarked on a transformation programme for the Council to meet this challenge. As previously indicated the scope of the savings and the long period of year on year reductions are unprecedented.

9. Timetable for 2014/15 Budget

9.1 As indicated in section 5 the reductions for 2014/15 are largely as we anticipated. We are developing plans how savings can be achieved without compromising the longer term objectives for the whole Council transformation. We will be looking to issue a draft budget for consultation in November. Whilst we would have liked to carry out consultation earlier the uncertainty over the recent technical consultations and Business Rate/Council Tax base means this isn't advisable without excessive caveats.

9.2 We aim to report feedback from consultation to Cabinet and Cabinet Committees in January. Whilst the timing for this is tight it will still enable us to publish a final draft budget and MTFP in time for County Council papers for the 13th February meeting when the budget will be discussed and resolved.

10. Conclusions and Recommendations

10.1 The purpose of this report is to provide members with more information about the latest funding projections for future years. As in previous years decisions on the

level of Council Tax and how we cover unavoidable spending demands and local policy/service initiatives will also have to be factored into the budget. What is clear is that we will not be able to balance the budget without making further substantial savings over the next 4 to 5 years.

10.2 What is also clear is that announcements on grants for further Council Tax freezes are likely to be around 1%. Referendum levels for excessive increases are also likely to be around 2%. This leaves very little room for manoeuvre on Council Tax

10.3 Members are asked to NOTE the potential implications on future funding settlements and the Council's Budget/Medium Term Financial Plan and the likely timetable for setting the 2014/15 budget.

11. Background Documents

- KCC Budget Book 2013/14 and Medium Term Financial Plan 2013/15
- New Homes Bonus and the Local Growth Fund – DCLG Technical Consultation Document
- Local Government Finance Settlement 2014-15 and 2015-16 – DCLG Technical Consultation Document
- Proposals for the use of capital receipts from asset sales to invest in reforming services – DCLG Technical Consultation Document

12. Contact details

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From: Mike Hill, Cabinet Member, Community Services
Amanda Honey, Corporate Director, Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Subject: **Ash Dieback (*Chalara fraxinea*) Outbreak: Update**

Classification: Unrestricted

Electoral Division: All

Summary: To update Communities Cabinet Committee on the KCC and wider response to the Ash Dieback (*Chalara fraxinea*) outbreak in Kent.

Recommendations: Members are asked to:

- (a) note the potential level of the threat that Ash dieback poses to public safety and the environment and economy of Kent;
- (b) endorse the KCC, and wider-partnership, approach outlined within this report; and
- (c) contribute any additional matters arising from debate by the Cabinet Committee.

1. Background

1.1 A report was presented to the 14 March 2013 Communities Cabinet Committee providing technical background on current scientific knowledge of the fungal tree pathogen Ash dieback, and a briefing on the strategy formulated by KCC and our partners to manage the outbreak. At its subsequent meeting on 11th June a further update was requested addressing the evolving understanding of the impact of Ash dieback in Kent, and the emerging response.

1.2 It is estimated that some 4% of KCC highway trees are Ash, equating to 20,000 individual trees. The numbers of Ash trees growing on private land abutting KCC property and transport routes are higher still. Indeed, an August 2013 survey of Ash growing on or adjacent to publicly accessible land in Kent yielded a total of 2,574 trees within a single tetrad (2 km square), covering the urban-edge of Maidstone, with totals of 422 and 523 respectively for rural tetrads to the south and east of the County Town. To place these totals into a wider context, Ash is the most widespread tree species in Kent, with records from 930 of the county's 1,043 tetrads. Significantly, the same survey data indicates that trees growing within urban-edge locations are less likely to be actively managed than those within rural settings.

1.3 Defra launched a *Chalara* Management Plan in March. The focus of this publication is those parts of the country not yet significantly affected by Ash dieback. Therefore, its recommendations are largely inappropriate for Kent.

2. Latest situation

2.1 East Kent continues to be the most severely affected part of the County, with the majority of our 45 confirmed Ash dieback sites. Our understanding of the epidemiology of this pathogen is improving. Evidence from the KCC estate suggests that Ash, which first exhibited symptoms of Ash dieback in 2011 (then attributed to environmental stress), is now affected by crown die-back to an extent where arboriculture advice recommends felling on safety grounds.

2.2 On 11 July KCC Emergency Planning attended a Defra Tree Health summit, representing the Local Government Association. At this event KCC Emergency Planning raised the practical and financial implications arising from the response, and undertook direct discussion with the Under-Secretary of State at Defra. An application to DCLG for financial support under the Bellwin scheme has also been submitted. To inform any future bid, financial systems have been established to capture all costs arising from the response.

2.3 In response to the growing realisation that the national Chalara Management Plan is not fit for purpose within a Kent context, agreement has been reached with partners on the production of local guidance. A bespoke Kent Management Plan is scheduled to be launched at a multi-agency workshop on 16 October 2013 which was agreed at a meeting of Kent stakeholders held on 4 September 2013.

2.4 As an interim measure the KRF Strategic Co-ordinating Group (SCG) produced local bio-security documentation, which has informed service specific guidance. Indeed, the guidance prepared for Kent schools is cited as best practice by DCLG in their national 'REDistribute' newsletter.

2.5 The KCC response to Ash dieback has been supplemented through recruitment of a student placement, hosted by Flood Risk and Natural Environment Team. Additional staff resources are also being sought through a multi-agency "pathfinder" bid, being prepared by the Forestry Commission.

3. Next Steps

3.1 KCC will continue to co-ordinate activities of the SCG to implement agreed strategy. Further, KCC will continue to liaise with Defra, in order that Kent's experience of this outbreak may inform the wider national response.

3.2 Members will continue to be updated on the evolving situation.

4. Recommendations

Members are asked to:

- note the potential level of the threat that Ash dieback poses to public safety and the environment and economy of Kent;
- endorse the KCC, and wider-partnership, approach outlined within this report; and
- contribute any additional matters arising from debate by the Cabinet Committee.

5. Background Documents

5.1 Report to Communities Cabinet Committee held on 14 March 2013

5.2 Forestry Commission Website: <http://www.forestry.gov.uk/chalara>

Relevant Officer

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By: Mike Hill, Cabinet Member, Customer & Communities
Amanda Honey, Corporate Director, Customer & Communities

To: Communities Cabinet Committee

Date: 14 March 2013

Subject: **Ash Dieback (*Chalara fraxinea*) outbreak response**

Classification: Unrestricted

<p>Summary: To brief the Customer and Communities Cabinet Committee on the Ash Dieback (<i>Chalara fraxinea</i>) outbreak in Kent and the significant risk the disease presents and our ongoing response to manage the situation, with a particular focus on the response by services within the Customer and Communities Directorate. Members are asked to note, endorse and contribute through debate to this approach.</p>
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1. Background

1.1 Following discussion of the potential environmental and financial impacts arising from the *Chalara* outbreak at Corporate Management Team on 4 December 2012 (and its proposed inclusion on the KCC Corporate Risk Register), it was agreed that Emergency Planning would present reports to meetings of the Environment, Highways and Waste (10 January 2013) and Customer and Communities (14 March 2013) Cabinet Committees.

2. Current Situation

2.1 Experience within the county of dealing with animal and plant health outbreaks, such as Foot & Mouth Disease and, more recently, Asian Longhorn Beetle, shows that robust and timely interventions can contain, slow and even prevent further spread of threats to plant and animal health. With this in mind, since the first cases were confirmed in Kent, KCC Emergency Planning has provided a direct link between the national response (led by Defra / Fera¹ and Forestry Commission) and a range of local partners, to ensure a consistent approach and single source of information.

2.2 This approach and, in particular, timely interventions to prevent the movement of potentially infected fallen leaves, has been endorsed by Martin Ward (UK Chief Plant Health Officer), who is leading the national response to the outbreak:

'Your approach and bio-security precautions look sensible. One of the key messages is that bio-security is actually rather simpler for Chalara than for some other diseases because there are no 'resting spores' in the soil. So as long as dead leaves aren't moved from site to site that pathway is dealt with. Unlike aerial spread, which is much harder to stop'.

¹ Department for Environment, Food & Rural Affairs / Food & Environment Research Agency

- 2.3 To date, more than 30 infection sites have been confirmed across the county, with the east of Kent hardest hit². Given this knowledge, our growing understanding of the threat and the publication by Defra of its 'Interim *Chalara* Control Plan' in December 2012, relevant KCC managers agreed that a Strategic Co-ordinating Group (SCG) should be convened to build upon the good work already undertaken, to ensure that Kent is well-prepared.
- 2.4 Routinely, SCG meetings are chaired by Kent Police, but given the nature of this unfolding situation, it was agreed that KCC would be best-placed to take the strategic lead, with Emergency Planning and Planning & Environment acting as co-chairs.
- 2.5 The inaugural meeting was very well-attended (with >25 local partners and national agencies involved) and productive. The SCG agreed a multi-agency strategy (see *Appendix 1*) for managing the response in Kent, a command & control structure (managed from the County Emergency Centre), high-level risk assessment and the basis for a Local Action Plan to deliver the agreed strategy. A subsequent meeting (held on 14th December) was, again, very well-attended and focused upon implementation of the Local Action Plan. A further meeting is scheduled for 15th March where progress against agreed targets will be assessed.
- 2.6 On the 18th December the Forestry Commission and KCC staged a high profile regional Tree Health Summit in Kent, where Defra's 'Interim *Chalara* Control Plan' was launched. The event was attended by Mr. Jeremy Kite, Deputy Cabinet Member for Customer and Communities, providing opening remarks, and Mr. David Brazier, Deputy Cabinet Member for Environment, Highways and Waste, providing closing remarks. This is a testimony to the prominent role taken by KCC in relation to the response to the *Chalara* outbreak.
- 2.7 Emergency Planning have printed and distributed Forestry Commission *Chalara* public information notices to relevant KCC teams, including KCC Country Parks and Countryside Partnerships, and a range of other partners for installation at public open spaces across Kent. In addition, stocks have been supplied to parish clerks for display on notice boards.
- 2.8 Public Rights of Way (PROW), working closely with Emergency Planning, produced bio-security guidance in the Autumn which has informed a similar approach from Kent Fire & Rescue Service, as well as local personnel and contractors from the Environment Agency, Highways Agency and utilities companies who may be working in affected areas.
- 2.9 Emergency Planning has worked closely with colleagues in Property and Infrastructure and Education, Learning & Skills to develop innovative Ash dieback guidance for schools³. This approach is being rolled-out to cover other parts of the KCC estate. The guidance for schools has been cited as best practice by Department of Communities and Local Government and will be featured within their national 'REDistribute' newsletter.
- 2.10 The potential for rogue trading using Ash Die Back has been proved with one report received of a claim that a tree was diseased and therefore needed to be removed. A 'Trading Standards Alert' has been issued advising of the potential scam, the legal situation in relation to diseased trees and general doorstep shopping advice. This has also resulted in a radio interview with BBC Kent for the gardening programme. Listeners are likely to include our target audience for this advice, the vulnerable and

² [www.forestry.gov.uk/pdf/UK_outbreak_map-13-02-25_Map2b.pdf/\\$FILE/UK_outbreak_map-13-02-25_Map2b.pdf](http://www.forestry.gov.uk/pdf/UK_outbreak_map-13-02-25_Map2b.pdf/$FILE/UK_outbreak_map-13-02-25_Map2b.pdf)

³ [www.kenttrustweb.org.uk/userfiles/CW/file/Policy/School_Emergency_Guidance/\(Rev3\)%20Ash%20Dieback%20leaflet.pdf](http://www.kenttrustweb.org.uk/userfiles/CW/file/Policy/School_Emergency_Guidance/(Rev3)%20Ash%20Dieback%20leaflet.pdf)

elderly, the usual victims of such rogue traders. This has also been reported on Kent Online⁴.

2.11 More broadly, information, advice and guidance has been shared with colleagues in Trading Standards and Community Wardens (as well the other service previously listed) so they may, in turn, share this with through their links with the farming / rural communities. Emergency Planning is working with colleagues in Communications & Engagement and other partner agencies to put in place a joined-up 'Media & Communications Strategy' to bring together under one banner, our various communications activities.

3. Next Steps

3.1 Much of our activity has been informed by the national arrangements outlined in Defra's 'Interim *Chalara* Control Plan'. However, the scale of the problem in Kent, the influence of specific local factors and our acknowledged pioneering position in dealing with the outbreak dictates that an effect local response be sustained.

3.2 Moreover, Defra will be launching its final '*Chalara* Control Plan' at the end of March, to coincide with the onset of Spring. This is likely to generate more media and public interest; in part because of the publication of this document, but also because, following the Autumn leaf-fall and the growth of new leaves in the Spring, the signs of *Chalara* infection will be more apparent to identify and new *Chalara* spores will be generated and potentially transmitted.

3.3 With this in mind, we need to be mindful that this is an ongoing and developing situation. We will therefore continue to co-ordinate activities of the SCG to implement our Strategy and Local Action Plan and to monitor the situation and effectiveness of these measures.

3.4 Additionally, we will, of course, continue to keep Members and Officers apprised of the situation as part of these arrangements.

4. Recommendations

4.1 Members are asked to :

- Note the potential serious consequences that the *Chalara* outbreak poses to the environment and economy of Kent;
- Endorse the KCC approach outlined within this report; and
- Contribute any related topics for further research and advice arising from debate by the Committee.

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Background Documents : N/A

⁴ www.kentonline.co.uk/kentonline/home/2013/february/22/rogue_traders_in_scam.aspx

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Multi-Agency Strategy¹

Background

In developing this Strategy consideration has been given to the COBR and Defra / Fera strategic guidance for the Ash Dieback (*Chalara fraxinea*) outbreak. In accordance with this, members of the SCG will seek to act and react positively and proportionately in managing the outbreak in Kent & Medway and seek to prevent wider infection, whether accidental or deliberate.

Strategic Aim & Objectives

Aim

We will work in partnership to protect the environment, by containing the outbreak, limiting the spread and mitigating its potential wider consequences.

Objectives

We will achieve the above aim by putting in place an Action Plan to support the following strategic objectives:

- Establish robust Command, Control & Co-ordination (C3) arrangements (including relevant plans and protocols) to support effective & proportionate local, cross-border & national response arrangements;
- Provide a single-source of consistent Scientific & Technical Advice, to inform risk assessment and decision-making, including options for monitoring & treatment, containment / bio-security & disposal;
- Implement a rigorous Environment Management Strategy to support the effective implementation of relevant mitigating actions including monitoring, enforcement & treatment;
- Maximise public, media & stakeholder awareness & confidence through a joined-up Media & Communications Strategy; and
- Maintain continuity of the response & develop a long-term Recovery Strategy, covering business & economic confidence, cultural & amenity impacts and long-term environment management.

Definition of an 'emergency'²

1. Meaning of 'emergency'

(1) In this Part 'emergency' means —

(a) An event or situation which threatens serious damage to human welfare in a place in the UK;

(b) An event or situation which threatens serious damage to the environment of a place in the United Kingdom; or

(c) War, or terrorism, which threatens serious damage to the security of the UK;

(3) For the purposes of subsection (1)(b) an event or situation threatens damage to the environment only if it involves, causes or may cause —

(a) Contamination of land, water or air with biological, chemical or radio-active matter; or

(b) Disruption or destruction of plant life or animal life.

¹ Agreed at inaugural meeting of the Ash Dieback (*Chalara fraxinea*) Outbreak SCG on Friday 16th November 2012

² As defined under the Civil Contingencies Act (2004) - www.legislation.gov.uk/ukpga/2004/36/section/1

**Kent Resilience Forum (KRF)
Ash Dieback (*Chalara fraxinea*) Outbreak
Strategic Co-ordinating Group (SCG)**

ACTION PLAN

Introduction

At the initial Kent Resilience Forum (KRF) Ash Dieback Outbreak Strategic Co-ordinating Group (SCG), held on 16th November 2012 it was agreed that an Action Plan would be drafted to provide clear direction to local, cross-border & national partners as to the response to be implemented across Kent & Medway in support of the agreed multi-agency Gold Strategy and the Interim Chalara Control Plan.

Four 'virtual' working groups, largely utilising email and teleconference facilities, will be established to oversee the implementation of the objectives outlined in the Gold Strategy as follows:

- **Scientific & Technical Advice Cell (STAC);**
- **Environment Management Group (EMG);**
- **Media & Communications Group (M&CG); and**
- **Recovery Advisory Group (RAG).**

Background

Media reports widely cite the impact of the fungus Ash Dieback (*Chalara fraxinea*) in Denmark, where a 2010 estimate stated that some 60-90% of ash trees were affected and may eventually die³. Since the announcement in October of confirmed cases in the UK, the outbreak has been reported widely by national and local media with much speculation as to the fate of our Ash trees. The latest reports⁴ quote Danish scientists as suggesting that up to 95% of UK Ash trees could eventually be affected.

Such headlines have generated significant local concern as Ash (*Fraxinus excelsior*) is the most widespread tree species found in Kent, with records from 930 of the county's 1,043 tetrads (or 2km squares)⁵. Some 111 invertebrates feed directly upon ash, and this figure increases significantly when associated predators and parasites are considered⁶. In addition some 255 lichens have an especial association with the alkaline substrate afforded by Ash bark⁷. The tree forms a component of high forest, coppice woodland and hedgerow habitats across Kent, and is also a prominent feature of our urban landscape, as street trees and within parks and gardens. Kent also supports the largest extent of surviving ancient woodland within the UK. If *Chalara* takes hold in the UK at the rate and extent experienced in Denmark, and elsewhere within Continental Europe, it will bring profound change for the landscape, ecology and rural economy of Kent.

Practical challenges are posed by the threat of unprecedented numbers of deteriorating trees, growing on private and public land, and to the safety of public spaces, pedestrian and bridle routes, the railway network and highways. The risk that 'rogue traders' will seek to profiteer from the outbreak is another key concern.

³ European and Mediterranean Plant Protection Organization (2010)

⁴ Denmark's ash disease dieback toll poses warning to UK. Jeremy Cooke (BBC Rural affairs correspondent) – 20th November 2012

⁵ A New Atlas of the Kent Flora. E.G. Philp 2010

⁶ UK Biological Records Centre Database of Insects and their Food Plants

⁷ Pasture and woodlands in Lowland Britain and their importance for the conservation of the epiphytes and invertebrates associated with old trees. Nature Conservancy Council & The Institute of Terrestrial Ecology

Local Action Plan

Responsible Owners (Tactical Co-ordination): KCC Senior Emergency Planning Officer / KCC Senior Biodiversity Projects Manager

Reporting To (Strategic Co-ordination): KCC Director of Planning & Environment / KCC Emergency Planning Manager

	Key Targets	Performance Measure	Accountability	Timescale	RAG
1.	Command, Control & Co-ordination (C3): Establish robust C3 arrangements (incl. relevant plans & protocols) to support effective & proportionate local, cross-border & national response arrangements				
1.1	Effective multi-agency C3 structure, Gold Strategy and Action Plan in place, being implemented, monitored and communicated.	Regular SCG and Working Group / Cell meetings to progress issues & flow of communications via Tactical Co-ordination leads Regular flow of communications between local, cross-border and national partners.	SCG Co-Chairs / Tactical Co-ordination Leads / All SCG Members	Ongoing	Amber
2.	Scientific and Technical Advice Cell (STAC): Provide a single-source of consistent Scientific & Technical Advice, to inform risk assessment and decision-making, including options for monitoring & treatment, containment / bio-security & disposal. STAC will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: KCC Emergency Planning (Tony Harwood [Chair]), Forest Research (Dr. Gary Kerr), Fera (Martin Ward), Forestry Commission (Jonathan Harding), Jacobs (Aubrey Furner), KCC Flood Risk and Natural Environment Team (William Moreno), KCC Property and Infrastructure Support (Lynn Keeley), Kent Downs AONB Unit (Nick Johannsen), UKC (Roger Fraser), Arboricultural Association (Jim Quaife), KMBRC (Tony Witts)				
2.1	Compile detailed data set on Ash Dieback impacts within UK and Continental Europe, including better understanding of damage inflicted upon mature Ash trees and consequent health and safety implications to enable enhanced planning and response.	Report back to Strategic Co-ordinating Group	STAC Chair	1 st May 2013	Amber
2.2	Bio-security tool-kit / guidance to seek to contain level of <i>Chalara fraxinea</i> spread within county, with specific focus upon tackling spread from natural environment	Ash tree management guidance note produced	STAC Chair	1 st May 2013	Amber

	Key Targets	Performance Measure	Accountability	Timescale	RAG
	into parks, gardens and other urban green space.				
2.3	Ensure measured, cost-effective systems in place for ongoing monitoring and assessment of Ash Dieback spread (informed by national policy).	Systems in place.	STAC Chair	1 st May 2013	Amber
3.	Environment Management Group (EMG): Implement a rigorous Environment Management Strategy to support the effective implementation of relevant mitigating actions including monitoring, enforcement & financial safeguards. EMG will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: KCC Flood Risk and Natural Environment Team (William Moreno [Chair] / Ruth Childs), Forestry Commission (Jonathan Harding), Maidstone Borough Council (Jason Taylor), Medway Council (Nigel Holman / Robert Lucas), Kent Highway Services (Alan Riley), Highways Agency (John Henderson), KCC Emergency Planning (Tony Harwood), Kent Tree Officers Group (Daniel Docker); Greenspace Forum Kent (Darran Solley), KCC Public Rights of Way (Graham Rusling) Environment Agency (Nick Paige), East Sussex County Council (Anthony Becvar), UK Power Networks (James Nicholl)				
3.1	Ensure baseline asset and tree safety audit data for Ash on public land informing identification of required staffing / contractor / financial resources.	Audits in place.	EMG Chair	1 st May 2013	Amber
3.2	Project management i.e. confirm relevant partnership arrangements for assessing, monitoring and, where necessary, enforcement of bio-security and health and safety interventions (informed by Sussex Dutch Elm Disease Plant Health Order protocols)	Audits in place.	EMG Chair	1 st May 2013	Amber
3.3	Assess potential scale and cost of monitoring and felling (for safety purposes only) dead and dying Ash at public open spaces in Kent and Medway (including parks and gardens).	Reports back Strategic Co-ordinating Group.	EMG Chair	Updates at future SCG meetings	Amber

	Key Targets	Performance Measure	Accountability	Timescale	RAG
3.4	Assess potential scale and cost of increased workloads around enforcement, applications for works to TPO trees / trees located within Conservation Areas, notifications of works as exception to regulations and Local Government (Miscellaneous Provisions) Act 1976	Reports back Strategic Co-ordinating Group.	EMG Chair	Updates at future SCG meetings	Amber
3.5	Draft strategy for monitoring and felling (for safety purposes only) dead and dying Ash adjacent to transport routes in Kent and Medway (including footways, bridleways, road and railway network). This can be part of a wider Tree Strategy for Kent.	Key stakeholders (Highways Agency, Medway Council, Kent County Council, and Network Rail) to confirm that threat is being considered internally and report back to future SCG meetings with 'for information' updates.	EMG Chair	Updates at future SCG meetings	Amber
3.6	Assess potential scale and cost of monitoring and felling (for safety purposes only) dead and dying Ash within privately owned sites with public access (including zoo parks and heritage sites).	Key stakeholders (private landowners and land managers, commercial and relevant charitable organisations) to confirm that threat is being considered internally and report back to future SCG meetings with 'for information' updates.	EMG Chair	Updates At future SCG meetings	Amber
4.	Media & Communications Group (M&CG): Maximise public, media & stakeholder awareness & confidence through a joined-up Media & Communications Strategy. M&CG will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: Maidstone Borough Council (Roger Adley [Chair]), KCC Communications (John Todd), Forestry Commission (TBC), KCC Emergency Planning (Fiona Gaffney), KCC Flood Risk and Natural Environment Team (William Moreno), DCLG RED (Chris Innes), Kent & Medway Biological Records Centre (Hannah Cook)				
4.1	Develop a local Media & Communications Strategy for the outbreak, to support the national strategy led by Defra & Forestry Commission, using a range of channels	Strategy developed & joined-up communications being co-ordinated across multiple channels and partners.	M&CG Chair	1 st May 2012	Amber
4.2	Forestry Commission public information signs installed at entrances and on notice	2,500 Forestry Commission Public Information Signs circulated to key	M&CG Chair	Signs installed by end of	Green

	Key Targets	Performance Measure	Accountability	Timescale	RAG
	boards at publicly accessible wooded sites across Kent and Medway.	stakeholders and installed at wooded sites.		calendar year 2012	
4.3	Link to Forestry Commission Ash Dieback page posted on all Kent and Medway Local Authority websites.	All Local Authorities comply with target.	M&CG Chair	Link posted by 31 st January 2013	Green
4.4	Develop on-line Ash Dieback forum for sharing best practice. Create links with European forums on tree and plant health.	Forum and links established.	M&CG Chair	1 st September 2013	Amber
4.5	Link to Defra Interim Chalara Control Plan distributed to all KRF partners to inform relevant activities by their personnel and contractors. Partners to utilise their networks and partnerships to optimise extent of distribution e.g. key service users, associations, trade bodies, land-owners, community groups, businesses etc.	Defra Interim Chalara Control Plan distributed.	M&CG Chair	End of calendar year 2012	Green
4.6	Engage with Fera 'train the trainers' initiative aimed at developing a plant health network of trained personnel to support official surveillance and detection.	Local personnel signed-up to initiative.	M&CG Chair	Ongoing	Amber
4.7	Trading Standards teams to produce and publicise guidance (in co-operation with arboriculture trade) addressing risk from 'rogue traders' profiteering from outbreak.	Guidance produced and publicised.	M&CG Chair	1 st April 2013	Green

	Key Targets	Performance Measure	Accountability	Timescale	RAG
5.	Recovery Advisory Group (RAG): Maintain continuity of the response & develop a long-term Recovery Strategy, covering business & economic confidence, cultural & amenity impacts and long-term environment management. RAG will be largely 'virtual' in format, utilising email and teleconference facilities.				
	Membership: Kent Downs AONB (Nick Johannsen [Chair]), KCC Flood Risk and Natural Environment Team (Elizabeth Milne), Forestry Commission (Jonathan Harding), Shepway District Council (David Sephton), Maidstone Borough Council (Deanne Cunningham / Nick Gallavin), Kent Tree Officers Group (Daniel Docker), Kent Wildlife Trust (Lynn Keeley), Kent Local Nature Partnership (Linda Davies), Greenspace forum Kent (Darran Solley), KCC Emergency Planning (Tony Harwood), Kent Economic Development Officers Group (Jeremy Whittaker), KCC Regeneration and Economy (Alan Turner)				
5.1	Work in partnership to minimise direct & secondary impacts of the outbreak on the local economy and cultural amenity, by maintaining consumer / public confidence, supporting businesses with relevant insurance & legal advice and providing a strong voice for Kent & Medway in negotiations with central government.	Ongoing commitment.	RAG Chair	Ongoing	Amber
	Advocate for the development and adoption by all Kent councils of a tree strategy for Kent and Medway.	Action included as a priority in the Kent Environment Strategy.	RAG Chair	1 st April 2014	Amber
5.2	Incorporate a 'Kent & Medway natural regeneration and dead wood retention (saproxylic wildlife) policy' into existing Local Authority / government agency landscape strategies and guidance and circulate across wider landowner / land management community - to maintain biodiversity and engender good bio-security and a resilient natural environment.	Draft policy drafted and circulated to key stakeholders.	RAG Chair	1 st April 2014	Amber

	Key Targets	Performance Measure	Accountability	Timescale	RAG
5.3	Incorporate a 'Kent & Medway tree planting / landscaping bio-security policy' into existing Local Authority / Government agency landscape strategies and guidance and circulate across wider landowner / land management community, predicated upon excellent bio-security, genuinely local provenance stock and optimising species diversity (Kent Design Guide approach).	Draft policy drafted and circulated to key stakeholders.	RAG Chair	1 st April 2014	Amber
5.4	Ensure a multi-agency replacement policy for ash trees lost from formal street plantings, parkland gardens and other locations (where natural regeneration is impossible), predicated upon excellent bio-security, genuinely local provenance stock and optimising species diversity.	Draft policy drafted and circulated to key stakeholders.	RAG Chair	1 st April 2014	Amber
5.5	Identify opportunities for woodland extension and creation at species-poor sites, utilising naturally Ash Dieback resistant local provenance Ash seed / saplings. Formulate bid for project funding.	Number of woodland extensions / new sites achieved.	Kent Local Nature Partnership	1 st April 2014	Amber
5.6	Address financial recovery implications of outbreak for responding agencies, including financial record keeping and investigation of Bellwin scheme and other potential reparation options.	Financial recovery strategy agreed.	RAG Chair	Ongoing	Amber