

POLICY AND RESOURCES CABINET COMMITTEE

Friday, 22nd July, 2016

10.00 am

Darent Room, Sessions House, County Hall, Maidstone





AGENDA

POLICY AND RESOURCES CABINET COMMITTEE

Friday, 22 July 2016, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: **Ann Hunter**
Telephone: **03000 416287**

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

Membership (14)

Conservative (8): Mr A J King, MBE (Chairman), Miss S J Carey, Mr N J D Chard,
Mr J A Davies, Mr R L H Long, TD, Mr S C Manion,
Mr L B Ridings, MBE and Mrs P A V Stockell

UKIP (3) Mr M Heale, Mr C P D Hoare and Mr R A Latchford, OBE

Labour (2) Mr D Smyth and Mr N S Thandi

Liberal Democrat (1): Mrs T Dean, MBE

Webcasting Notice

Please note: this meeting may be filmed for the live or subsequent broadcast via the Council's internet site or by any member of the public or press present. The Chairman will confirm if all or part of the meeting is to be filmed by the Council.

By entering into this room you are consenting to being filmed. If you do not wish to have your image captured please let the Clerk know immediately

UNRESTRICTED ITEMS

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

A - Committee Business

A1 Introduction/Webcast announcement

- A2 Apologies and Substitutes
To receive apologies for absence and notification of any substitutes present
- A3 Declarations of Interest by Members in items on the Agenda
To receive any declarations of interest made by Members in relation to any matter on the agenda. Members are reminded to specify the agenda item number to which it refers and the nature of the interest being declared.
- A4 Minutes of the meeting held on 24 May 2016 (Pages 7 - 16)
To consider and approve the minutes as a correct record.
- A5 Minutes of the Property Sub-Committee held on 8 July 2016 (Pages 17 - 20)
To note the minutes

B - Key or significant Cabinet Member Decision(s) for recommendation or endorsement

- B1 Re-location of KCC Services and Commissioned Services from Dover Gateway (Pages 21 - 90)
To comment or endorse the proposed decision to be taken by the Leader of the Council to re-locate its services and commissioned services from Dover Gateway to the Dover Discovery Centre

C - Monitoring of Performance

- C1 Strategic and Corporate Service Directorate Dashboard (Pages 91 - 104)
To receive and note a report that shows progress made against targets for Key Performance Indicators
- C2 New Budget Monitoring Report Format (Pages 105 - 108)
To note and comment on the proposal for a revised format for the regular budget monitoring reports to Cabinet
- C3 Commercial Services Update (Pages 109 - 114)
To review and note the content of a report that highlights the progress in Commercial Services in recent months as well as the future improvements and the direction of the business
- C4 KCC/Agilisys Partnership (Pages 115 - 122)
To note and endorse the approach to the development, governance and management of the partnership
- C5 Work Programme 2016/17 (Pages 123 - 126)
To consider and agree a work programme for 2016/17

D - Other items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers

D1 Kent Environment Strategy Implementation Plan and new 5-year environment targets (Pages 127 - 138)

To consider and endorse the Kent Environment Strategy's new 5-year targets, support the delivery of the implementation plan and to monitor and evaluate progress on an annual basis

Motion to Exclude the Press and Public

That under Section 100A of the Local Government Act 1972 the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

E - Other items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers

E1 Legal Services - Progress Report (Pages 139 - 158)

To consider the report and note the progress of the initiative

Peter Sass
Head of Democratic Services
(01622) 694002

Thursday, 14 July 2016

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KENT COUNTY COUNCIL**POLICY AND RESOURCES CABINET COMMITTEE**

MINUTES of a meeting of the Policy and Resources Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Tuesday, 24 May 2016

PRESENT: Mr A J King, MBE (Chairman), Mr R H Bird (Substitute for Mrs T Dean, MBE), Miss S J Carey, Mr J A Davies, Mr M Heale, Mr C P D Hoare, Mr R A Latchford, OBE, Mr R L H Long, TD, Mr S C Manion, Mr L B Ridings, MBE, Mr D Smyth, Mrs P A V Stockell, Mr N S Thandi and Mr J N Wedgbury (Substitute for Mr N J D Chard)

ALSO PRESENT: Mr P B Carter, CBE, Mr G Cooke and Mr J D Simmonds, MBE

IN ATTENDANCE: Mr D Cockburn (Corporate Director Strategic & Corporate Services) and Mrs A Hunter (Principal Democratic Services Officer)

UNRESTRICTED ITEMS**208. Apologies and Substitutes**

(Item A2)

Apologies for absence were received from Mr Chard and Mrs Dean. Mr Wedgbury and Mr Bird attended as substitutes for Mr Chard and Mrs Dean respectively.

209. Declarations of Interest by Members in items on the Agenda

(Item A3)

There were no declarations of interest.

210. Minutes of the meeting held on 14 March 2016

(Item A4)

Resolved that the minutes of the meeting held on 14 March 2016 be approved as a correct record and that they be signed by the Chairman subject to the deletion of the word "word" in minute 199 and its replacement with the word "work".

211. Minutes of the meeting of the Property Sub-Committee held on 12 April 2016

(Item A5)

Resolved that the minutes of the Property Sub-Committee held on the 12 April 2016 be noted.

212. Procurement and Award of mobile devices and voice/data connectivity contract

(Item B1)

Rebecca Spore (Director of Infrastructure) and Michael Lloyd (Head of Technology Commissioning and Strategy) were in attendance for this item

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which asked the Cabinet Committee to consider and endorse or make recommendations on his proposed decision to delegate to the Director of Infrastructure, in consultation with him, the award of a contract for mobile devices and voice/data connectivity. The report also explained the context for the renewal of the contract by market tender.
- (2) In response to questions, Mr Lloyd said the contract would be let in accordance with the normal process and that it had already been considered by the Strategic Commissioning Board. He also said it was anticipated that cost would be driven down over the duration of the contract.
- (3) Resolved that the proposed decision by the Cabinet Member for Corporate and Democratic Services to delegate to the Director of Infrastructure, in consultation with the Cabinet Member for Corporate and Democratic Services, the award of the mobile devices and voice/data connectivity contract, including the finalisation of the necessary contractual negotiations and to enter into any necessary legal agreements, be endorsed.

213. Procurement for the supply of LAN Hardware, Support and Maintenance
(Item B2)

Rebecca Spore (Director of Infrastructure) and Michael Lloyd (Head of Technology Commissioning and Strategy) were in attendance for this item

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which asked the Cabinet Committee to consider and endorse or make recommendations on a proposed decision to delegate to the Director of Infrastructure, in consultation with the Cabinet Member for Corporate and Democratic Services, the award of the LAN Hardware, Support and Maintenance contract.
- (2) In response to questions, Mr Lloyd said most major hardware companies did not supply directly to customers and that was the reason for partnering with a re-seller for the support and maintenance needed as well as competitive pricing on the hardware as outlined in paragraph 4.1 of the report.
- (3) Resolved that the proposed decision to be taken by the Cabinet Member for Corporate and Democratic Services to delegate to the Director of Infrastructure in consultation with the Cabinet Member for Corporate and Democratic Services, the award of the LAN Hardware, Support and Maintenance contract, including the necessary contractual negotiations and enter into any subsequent necessary legal agreements, be endorsed.

214. Strategic and Corporate Service Performance Dashboard
(Item C2)

Richard Fitzgerald (Performance Manager) was in attendance for this item

- (1) Mr Fitzgerald introduced the report which included the Strategic and Corporate Services Dashboard that set out progress made against targets set for key

performance indicators. He said the Direction of Travel indicated by the latest results was positive for sixteen KPIs, stable for six and there were ten indicators showing lower results.

- (2) In response to questions, he said that the KPIs were reviewed annually as part of the business planning process and that the target for customer satisfaction with the website (CS11) had been set as a baseline and to drive improvement. The fact that the satisfaction with KCC's website was higher than satisfaction with other government websites was acknowledged but views were expressed that the target for satisfaction should be re-considered for the current year.
- (3) Mr Cooke (Cabinet Member for Corporate and Democratic Services Officers) said that percentage of annual net capital receipts (PI03) included the anticipated sale of Springfield which had not been completed in the last financial year and that it would be included in the performance figures for the current year.
- (4) Mr Simmonds (Deputy Leader and Cabinet Member for Finance and Procurement) said that discussions were underway with Commercial Services to ensure that the standards for the payment of invoices were the same as those applied by KCC. It was also suggested that a report on these discussions be considered at a future meeting of the Cabinet Committee.
- (5) Resolved that the report be noted.

215. Financial Monitoring (Verbal Update)

(Item C3)

Andy Wood (Director of Finance and Procurement) and Jackie Hansen (Strategic and Corporate Services Directorate Finance Business Partner) were in attendance for this item

- (1) Mr Wood said he had suggested, at the last Cabinet meeting, that the underspend across the Council for 2015/16 was likely to be between £2m-£3m and that, subject to audit, this was now likely to be £3.5m. He also said that, subject to a decision by Cabinet, £1.1m of the underspend would be allocated to deal with potholes in 2016/17.
- (2) Mrs Hansen said that the Corporate and Strategic Services Directorate had an underspend of £1.9m. This underspend had been generated primarily from: underspends in the Infrastructure Division; savings as a result of new ways of working within the Property Group that had been brought forward to 2015/16; savings in the Finance Division as a result of holding vacancies and generating additional income from schools; as well as smaller savings generated by other divisions. She also said that the Engagement, Organisation Design and Development Division had taken action to manage the very significant pressures it had experienced, ending the year with an overspend of £100,000.
- (3) In response to a question, Mr Wood confirmed that the £3.5m was the net position after funding all roll forwards.

- (4) Resolved that:
- (a) The report be noted;
 - (b) The Deputy Leader and Cabinet Member for Finance and Procurement, the Finance team and the Strategic and Corporate Services Directorate be congratulated on the out turn.

216. Information Governance and Mandatory Training

(Item C4)

Amanda Beer (Corporate Director Engagement, Organisation Design and Development) was in attendance for this item

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report, which provided an update on information governance and the training provided to staff, as requested by the Members. He said the recent audit conducted by the Information Commissioner's office had recognised a number of areas of good practice as well as making recommendations for improvement.
- (2) Mrs Beer drew particular attention to the training completion statistics set out in Appendix 2 of the report as well as the engagement and communication plan set out in Appendix 3.
- (3) In response to questions and comments, Mrs Beer said that: all staff were required to complete information governance training every two years; levels of training completion were increasing; directorates that dealt with sensitive data, such as Health and Social Care, had the highest completion rates; given the turnover of staff, it was impossible to achieve 100% completion; and information on completion rates was provided to managers on a monthly basis with an expectation that managers would follow this up with members of staff.
- (4) Members also drew attention to the fact that the mandatory training modules appeared not to be compatible with Google Chrome and said that the training could be better sign posted from the Members' pages on the intranet.
- (5) Resolved that, subject to the comments of the Cabinet Committee that data on the take up of mandatory training be included in the Performance Dashboard, the report be noted and the approach to information governance and data protection training outlined in the report be endorsed.

217. Business Services Centre Update

(Item C5)

Rebecca Spore (Director of Infrastructure) was in attendance for this item

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which provided an update on the performance of the Business Services Centre.
- (2) In response to questions, Mrs Spore said £5.5m of the Business Services Centre budget of £28m came from external sources and that there was a

growth plan as well as an active business development team to maximise opportunities to generate income within and beyond existing markets.

- (3) Resolved that:
 - (a) The success of the Business Services Centre to date be noted;
 - (b) A performance update be provided to the Cabinet Committee on a bi-annual basis.

218. Work Programme 2016/17

(Item C6)

Resolved that the work programme for 2016 be noted.

219. ICT Strategy

(Item D1)

Michael Lloyd (Head of Technology Commissioning and Strategy) was in attendance for this item

- (1) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which summarised the key principles that would form part of the proposed ICT Strategy.
- (2) Mr Lloyd gave a presentation which is available on line as an appendix to these minutes.
- (3) In response to questions, Mr Lloyd said using Cloud technology enabled significant economies of scale and that dedicated links to ensure supply would be established through providers such as the Kent Public Services Network. He also said that Open Source software would be used where appropriate but it was not a significant part of the Technology Strategy because of the costs of training associated with it.
- (4) Mr Cooke said: the ICT strategy would include measures of the impact of council services on customer outcomes rather than traditional key performance indicators; a three-year strategy was appropriate as technology develops quickly; and that a variety of platforms was unlikely to be the most cost effective and efficient way of conducting business.
- (5) Resolved that the report be noted.

220. Annual Report on the Implementation of the Armed Forces Covenant in Kent

(Item D2)

Debra Exall (Strategic Relationships Adviser) was in attendance for this item

- (1) Mr Ridings (KCC Armed Forces Champion) introduced the report which provided an update on the Armed Forces Covenant activity since the last report to the Cabinet Committee in April 2015. He referred, in particular, to a research project to understand the needs of and experiences of Kent's serving and former armed forces personnel that had been launched at the third Annual

Kent and Medway Civilian Military Conference in March 2016, changes to the MoD's Community Covenant Grant Scheme and work underway with partner organisations. He also paid tribute to the work done by Debra Exall and Tim Woolmer.

- (2) Ms Exall said that research had been undertaken to provide evidence on which to base future activity. The research painted a positive picture overall, but with some clear areas for action. Ex-services personnel reported particular needs in relation to securing housing and appropriate health care, and in maintaining good mental wellbeing. Priorities for this year were supporting the armed forces community to find the right support at the time they needed it, based on the research findings, and also to prepare for the switchover of the Gurkha regiments between Brunei and Shorncliffe in early 2017.
- (3) In response to questions, Ms Exall confirmed that the needs of reservists were taken into account by the Covenant Board and reservists were an integral part of its work. As the army was increasing the proportion of reservists among its staff their needs were currently at the forefront. She also said that KCC was looking to improve its own performance as an employer of reservists.
- (4) In response to a question about the isolation experienced by Gurkha wives in Maidstone, Mr Cooke said work was underway with the Property Group to identify premises which might be suitable for them to meet each other.
- (5) The report was generally welcomed by the Cabinet Committee.
- (6) Resolved that the progress made on the Covenant activities to date be noted and that the priorities for future activity set out in the report be endorsed.

221. Council Tax Support

(Item D3)

Dave Shipton (Head of Financial Strategy) was in attendance for this item

- (1) Mr Simmonds (Deputy Leader and Cabinet Member for Finance and Procurement) introduced the report which provided an update on work being done in conjunction with district and borough councils to review local Council Tax Reduction (CTR) schemes prior to consultation exercises by the districts during the summer and local decisions on revised schemes to take effect in 2017/18.
- (2) Mr Simmonds said that when responsibility for council tax support was transferred from the Department for Work and Pensions (DWP) to local authorities it came with a 10% saving requirement. In Kent a base scheme was developed in conjunction with the districts to fulfil this requirement. In addition districts could propose alternative local arrangements for working age recipients of council tax support and for discounts on second homes/empty properties. A three-year agreement ran from 2013-14 to 2015-16, which had been extended for 2016-17 pending the fuller review now being undertaken by districts.

- (3) Mr Simmonds said this approach had been a credit to districts and precepting authorities, collection rates had been good and he hoped this would continue following the review and introduction of new schemes.
- (4) Mr Shipton said that, although the districts and boroughs received 10%-12% of the council tax, they were responsible for collecting it on behalf of all precepting authorities. The county council and other precepting authorities welcomed the work of the districts in achieving the high collection rates in Kent. He referred to the timeliness of this report to the Cabinet Committee in advance of the districts' and boroughs' consultation on the review of local schemes. He noted that, nationally, a declining number of authorities had adopted the default scheme (which preserved all the previous DWP working age benefits despite the 10% reduction in funding). He outlined the complex nature of the funding for council tax support with some funding coming from the Revenue Support Grant (RSG) and some from the local share of business rates. The element within RSG had not been protected from cuts since 2013-14 or from the future cuts planned up to 2019-20. He said the number of CTR claimants had been reducing for a range of demographic and economic factors but this reduction was significantly less than reductions in RSG. He said the fiscally neutral approach under the original transfer in 2013-14 might not be sustainable as the RSG reductions were not being matched by reducing claimant numbers.
- (5) Mr Shipton said that under current schemes unitary authorities (including London Borough and metropolitan authorities) tended to ask working age people to pay a greater proportion of their Council Tax than two-tier areas. He also said that agreeing schemes was the responsibility of district councils following a comprehensive consultation including statutory consultation with precepting authorities and there was no standard timetable for this. He concluded by indicating that one of the objectives of the reviews was to incentivise districts to increase the tax base and collection rates.
- (6) In response to questions and comments, Mr Shipton said that South Gloucestershire Council had moved away from the traditional welfare approach; the cost of any hardship fund would have to be met from the Collection Fund; and that the report had been informed by research conducted by the National Policy Institute.
- (7) Resolved that the report be noted.

222. Exclusion of the Press and Public

Resolved that under Section 100A of the Local Government Act 1972 the press and public be excluded from the meeting for the following items of business on the grounds that they involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

223. Total Facilities Management - Biannual review

(Item C1)

Mrs Spore (Director of Infrastructure) and David Fettes (Head of Property Operations) were in attendance for this item

- (1) The Cabinet Committee agreed to defer consideration of this item to the exempt part of the meeting to facilitate discussion of information contained in the exempt appendix.
- (2) Mr Cooke (Cabinet Member for Corporate and Democratic Services) introduced the report which included detailed information about performance deductions and key performance indicators of the contractors. This information had previously been reviewed by the Property Sub-Committee in accordance with the Council's commissioning cycle principles.
- (3) In response to questions, Mrs Spore said that performance penalties had been applied where appropriate and outlined the actions planned to improve performance.
- (4) Mrs Spore undertook to circulate information about the cap level and deductions applied as a percentage of the overall fee to all Members of the Cabinet Committee.
- (5) Mr Cooke suggested that the Cabinet Committee consider an exempt report on performance following the next detailed review by the Property Sub-Committee.
- (6) Resolved that the current performance of the TFM contractors and the assurance from the Property Sub-Committee be noted.

224. ICT Security - Update

(Item E1)

Michael Lloyd (Head of Technology Commissioning and Strategy) and Kathy Stevens (ICT Compliance and Risk Manager) were in attendance for this item

- (1) Mr Lloyd introduced the report which provided an update on the current ICT security status and the threat levels faced by the authority.
- (2) Questions were raised about the nature of security threats and the relationship between ICT security and emergency and incident planning.
- (3) Resolved that the report be noted and that a report be considered annually by the Policy and Resources Cabinet Committee.

225. Facing the Challenge - Legal Services - Progress Report

(Item E2)

Geoff Wild (Director of Governance and Law), Ben Watts (Group Leader – Litigation and Social Welfare) and Gilli Galloway (Procurement Programme Manager – Legal Services) were in attendance for this item

- (1) Mr Wild introduced the report which provided Members with an update on progress following the Cabinet decision on 21 March 2016 to proceed with the formation of an Alternative Business Structure to deliver legal services to KCC and the wider market. He also said that, since the last Commissioning

Advisory Board meeting on 20 May 2016, the business plan had been completed and an application submitted to the Solicitors Regulation Authority.

(2) In response to questions, Mr Wild said that the proposed organisation of the Alternative Business Structure was designed for success and provided for Member and officer representation at all levels.

(3) Resolved that:

(a) The report be noted;

(b) A further update report be received at the next meeting of the Cabinet Committee on 22 July 2016.

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KENT COUNTY COUNCIL

PROPERTY SUB-COMMITTEE

MINUTES of a meeting of the Property Sub-Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Friday, 8 July 2016.

PRESENT: Mr A J King, MBE (Chairman), Miss S J Carey, Mr D S Daley (Substitute for Mrs T Dean, MBE), Mr C P D Hoare, Mr L B Ridings, MBE and Mrs P A V Stockell

ALSO PRESENT: Mr G Cooke

IN ATTENDANCE: Mrs R Spore (Director of Infrastructure), Ms E Luxton (Operational Portfolio Manager) and Miss T A Grayell (Democratic Services Officer)

UNRESTRICTED ITEMS

71. Apologies and Substitutes

(Item A1)

Apologies for absence had been received from Mrs T Dean, MBE.

Mr D S Daley was present as a substitute for Mrs Dean.

72. Declarations of Interest by Members in Items on the Agenda

(Item A2)

There were no declarations of interest.

73. Minutes of the meeting held on 12 April 2016

(Item A3)

RESOLVED that the minutes of the meeting held on 12 April 2016 are correctly recorded and they be signed by the Chairman. There were no matters arising.

74. New Ways of Working Programme - Refurbishment of Avenue of Remembrance, Sittingbourne, and St Peter's House, Broadstairs (16/00044a.2 and 44b.2)

(Item B1)

1. Mrs Spore introduced the report and explained that, since last reporting the issue to the Sub-Committee at its 12 April meeting, a key decision had been taken to award two refurbishment contracts subject to finalising some detail. The final costs of the two projects were now known, and these were higher than anticipated. A new key decision was being sought to approve progression of the two projects, subject to the additional funding being available.

2. In response to a question, Mrs Spore confirmed that the savings planned when the New Ways of Working programme had been proposed had already been met and could not be endangered by the increase in costs for the final two projects.

3. The Cabinet Member, Mr Cooke, added that, although the project costs had proved higher than expected, he had been faced with a choice of proceeding at slightly greater cost or abandoning the final two projects and leaving the New Ways of Working programme incomplete. He stated his wish to continue with the projects on the basis set out in the report, subject to the additional funding being available.

4. RESOLVED that the decision proposed to be taken by the Cabinet Member for Corporate and Democratic Services, to award two building contracts to undertake the New Ways of Working Programme at the Avenue of Remembrance, Sittingbourne, and St Peter's House, Broadstairs, subject to the additional funding being available, and to delegate authority to the Director of Infrastructure, in consultation with the Cabinet Member for Corporate and Democratic Services, to finalise terms and enter into the necessary agreements, be endorsed.

75. Motion to Exclude the Press and Public for Exempt Business

RESOLVED that, under Section 100A of the Local Government Act 1972, the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

(OPEN ACCESS TO MINUTES)

76. Disposal of land at Melbourne Avenue, Ramsgate (16/00063)

(Item B2)

Mr K Pulsford, Asset Strategy and Disposals Manager, was in attendance for this item.

1. Mrs Spore introduced the report. The Cabinet Member, Mr Cooke, added that consultation had been undertaken with the local MP, local County Council Members and community groups about the copse part of the site, which was intended for community use, and confirmed that this use presented no obstacle to the County Council continuing with the planned disposal of the main part of the site.

2. RESOLVED that the decision proposed to be taken by the Cabinet Member for Corporate and Democratic Services, to sell the property and to delegate authority to the Director of Infrastructure, in consultation with the Cabinet Member for Corporate and Democratic Services, the Cabinet Member for Finance and Procurement and the Director of Finance and Procurement, to finalise the selected purchaser and terms of the proposed sale, be endorsed.

77. Disposal of Former South Deal Primary School remote playing field, Freemans Way, Deal (14/00068c)

(Item B3)

Mr S Dodd, Disposal, Acquisition and Development Surveyor, was in attendance for this item.

1. Mr Dodd introduced the report and, in response to questions and comments from Members, clarified points of detail, including:
 - a) in response to a concern about the impact of the proposed disposal on the County's ability to accommodate future demand to increase school places, Mr Dodd confirmed that the site had been unused since 2006 and was confirmed as surplus to requirements in 2008, and that the Area Education Officer supported the proposed disposal; and
 - b) in response to a question about whether or not open space in the area complied with the National Playing Field Association's requirement for provision of playing field space per head of population, it was suggested that this be made a caveat when endorsing the proposed decision to sell the site, so that it would only go ahead once this point had been clarified.
2. RESOLVED that, subject to the caveat outlined in paragraph 1. b) above, the decision proposed to be taken by the Cabinet Member for Corporate and Democratic Services, to sell the property in line with the heads of terms agreed with a preferred bidder, and to authorise the Director of Infrastructure, in consultation with the Cabinet Member for Corporate and Democratic Services, to finalise the terms of the sale and complete the transaction, be endorsed.

78. Disposal of parcels of land at Foxwood School, Hythe, Highview School, Folkestone, Chaucer School, Canterbury, Rowhill School, Wilmington and Astor Of Hever School, Maidstone (16/00065)
(Item B4)

Mr K Pulsford, Asset Strategy and Disposals Manager, was in attendance for this item.

1. Mrs Spore introduced the report and confirmed that it was proposed that the parcels of land listed be brought to the market to test their market value and the appetite for conditional or unconditional offers (ie with or without planning permission), in order to achieve best value for public money when disposing of them. Endorsement was thus being sought for the proposed sale of the properties, subject to the outcome of the market testing exercise.
2. Mrs Spore and Mr Cooke answered questions of detail from the Sub-Committee about the sites listed and the impact of their disposal upon the County's ability to accommodate future demand to increase school places, and it was suggested that, to reassure Members, a report setting out in detail the process around identifying school sites as surplus to requirements be made to this Sub-Committee and to the Education and Young People's Services Cabinet Committee.
3. RESOLVED that:-
 - a) the decision proposed to be taken by the Cabinet Member for Corporate and Democratic Services, to sell the properties, subject to the outcome of the market testing exercise, and to delegate authority to the Director of Infrastructure, in conjunction with the Cabinet Member for Corporate and Democratic Services, the Cabinet Member for Finance and Procurement

and the Director of Finance and Procurement, to finalise the selected purchaser and terms of the proposed sale, be endorsed; and

- b) a report setting out in detail the process around identifying school sites as surplus to requirements be made to this Sub-Committee and to the Education and Young People's Services Cabinet Committee.

79. Disposal of former Spires Academy site, Bredlands Lane, Westbere, Canterbury, CT2 0HD (16/00061)
(Item B5)

Mr R Lemerle, Disposals Surveyor, was in attendance for this item.

1. Mr Lemerle introduced the report and confirmed that the proposed disposal was not conditional upon planning permission, as this had already been granted 18 months ago under the former Kier Kent Initiative.
2. RESOLVED that the decision proposed to be taken by the Cabinet Member for Corporate and Democratic Services, to sell the property and to delegate authority to the Director of Infrastructure, in consultation with the Cabinet Member for Corporate and Democratic Services, to finalise the selected purchaser and terms of the proposed sale, be endorsed.

80. East Kent Property Portfolio (16/00066)
(Item B6)

Mr K Hollidge, Development Consultant, was in attendance for this item.

1. Mr Hollidge introduced the report, which updated the Sub-Committee on developments since last reporting the issue in December 2015.
2. RESOLVED that the decision proposed to be taken by the Cabinet Member for Corporate and Democratic Services, to authorise the Director of Infrastructure, in consultation with the Cabinet Member for Finance and Procurement and the Director of Finance and Procurement, to:
 - a) proceed with the proposed simultaneous purchase and sale of the site identified in the report, in accordance with the arrangements set out in the report;
 - b) finalise the terms of the proposed transaction; and
 - c) enter into any necessary documents to effect the proposed transaction, be endorsed.

From: Paul Carter, Leader of the Council and Cabinet Member for Business Strategy, Audit, Transformation and Commercial and Traded Services

To: Policy and Resources Cabinet Committee - 22nd July 2016

Decision No: 16/00058

Subject: Re-location of KCC Services and Commissioned Services from Dover Gateway

Key decision Affects more than 2 Electoral Divisions

Classification: Unrestricted

Past Pathway of Paper: DMT, CMT

Future Pathway of Paper: Cabinet Member Decision

Electoral Division: Dover North: Cllr Steve Manion
Dover Town: Cllr Pam Brivio
Dover Town: Cllr Gordon Cowan
Dover West: Cllr Geoff Lymer

Summary: Since the Dover Gateway opened in Castle Street, Dover, people have visited the Gateway to access a range of Kent County Council (KCC), Dover District Council (DCC) and Partner Services.

To make sure every pound spent in Kent is delivering better outcomes for our customers, communities and businesses, we must review the services we provide and where we provide them from to ensure we are getting value for money.

We have been considering whether the Dover Gateway is the right location from which to provide KCC services. We know that customers visit the Gateway to access services provided by both DDC and Voluntary and Community Sector (VCS) partners; however, the proportion of visits to access KCC services is low.

While the services that KCC provides will not change, we have been exploring the possibility of accessing them from alternative locations including other KCC buildings in Dover. It is anticipated that this relocation would deliver property savings and synergies from residents being able to access a more holistic range of KCC services.

KCC currently provides or commissions the following services from the Dover Gateway:

- Health Trainer Services
- Life Choice Independent Living
- Occupational Therapy Service

- Kent Supported Employment
- Blue Badge Assessments
- Community Wardens
- Smoking Cessation
- Hi Kent
- General KCC enquiries

Recommendation(s): The Policy and Resources Cabinet Committee are asked to endorse and comment on the proposed decision to be taken by the Leader of the Council and Cabinet Member for Business Strategy, Audit, Transformation and Commercial and Traded Services for KCC to relocate its services and commissioned services from Dover Gateway to the Dover Discovery Centre.

1. Introduction

- 1.1 The proposal to relocate KCC services from Dover Gateway follows a series of KCC Service Reviews of the Gateway programme which were carried out between 2012 and 2014. The reviews considered the effectiveness of the delivery of its services in the Gateways.
- 1.2 The initial review, which looked at the overarching Gateway programme, found that although Gateways provided the potential to generate significant savings for KCC through rationalisation of processes and premises, realisation of this potential has been limited. Transactional data showed that the take up of KCC service provision at Gateways (other than for Library provision and Adult Education) by visiting customers generally had been consistently low. In addition, there was perceived to be limited opportunity across KCC to increase service provision in Gateways going forward.
- 1.3 Following the conclusions of the review into KCC's presence at the Gateways it was recommended that further analysis was required into each Gateway to consider the KCC service provided and whether the Gateway continues to be the best place from which to deliver KCC services.
- 1.4 It is proposed that there will be a separate consultation for each Gateway and key decision taken by the Leader of the Council and Cabinet Member for Business Strategy, Audit, Transformation and Commercial and Traded Services. Each consultation will put forward one or more options for relocation of the relevant KCC Gateway services, and will offer the opportunity for the public and Gateway partners to comment on this. There will be an open question in each consultation to allow for any unidentified issues to be raised. The feedback from each consultation will be considered as part of the decision making process.
- 1.5 Public consultation on the relocation of KCC services from Dover Gateway went live on 21st March 2016 and a key decision will be taken in July 2016.

2. Dover Gateway

- 2.1 The review of Dover Gateway, which analysed a year's transactional data, found that whilst the Gateway is well received by partners and those customers who utilise the service, the placement of KCC services and commissioned services within the Gateway and take up of those services has been consistently low. Customers frequently visit the Dover Gateway to access services provided by both DDC and the VCS partners; however, data shows that customers rarely use the Dover Gateway to access KCC services. Out of 37,859 recorded visits to the Gateway in 2015, only 11% of total customer transactions (3,929 visits) were for KCC services or those we commission.
- 2.2 The indicative face to face transactional costs for KCC at Dover Gateway are just over £113 per customer visit. These are significantly higher than the national channel costs which based on public service surveys, such as SOCITM's channel benchmarking survey are:
- £8.62 Face-to-face
 - £2.83 Telephone
 - £0.15 Website¹
- 2.3 In addition, the review found that there may be other public facing buildings in Dover delivering KCC services and that there may be opportunities to deliver property savings through the relocation of services currently delivered from Dover Gateway.
- 2.4 To capture the views and understand the potential impact to our customers, KCC held a 12 week public consultation on the relocation of the KCC services and commissioned services from Dover Gateway. The consultation ran from 21 March to the 12 June 2016.
- 2.5 Following the consultation a full Equality Impact Assessment (EqIA) has been completed (Appendix C). Following consideration of responses to the consultation, the final EqIA and feedback at this Policy and Resource Cabinet Committee meeting, the Leader of the Council and Cabinet Member for Business Strategy, Audit, Transformation and Commercial and Traded Services will take a decision regarding KCC's future within Dover Gateway.
- 2.6 The proposals focus on the nine specific KCC delivered or commissioned services, which run either pre-booked or drop-in face to face clinics with customers from the Dover Gateway. These services are present in the Gateway at fixed times during the week, and utilise either a desk or a room in the Gateway. Each clinic is run by one or two members of the relevant service teams.

¹ SOCITM Customer Access Improvement Service Briefing, 2012

The KCC delivered or commissioned services provided from Dover Gateway are:

- Health Trainer Service (740 customer transactions in Dover Gateway in 2015)
- Life Choice Independent Living (215 customers transactions in Dover Gateway in 2015)
- Occupational Therapy Service (108 customer transactions in Dover Gateway in 2015)
- Kent Supported Employment (16 customer transactions in Dover Gateway in 2015)
- Blue Badge Assessments (306 customer transactions in Dover Gateway in 2015)
- Community Wardens (2 customer transactions in Dover Gateway in 2015)
- Smoking Cessation (351 customer transactions in Dover Gateway in 2015)
- Hi Kent (41 customer transactions in Dover Gateway in 2015)
- KCC General Enquiries (355 customer transactions in Dover Gateway in 2015)

It is proposed that KCC relocate the nine service clinics listed above to the Dover Discovery Centre.

- 2.7 The Dover Discovery Centre is a KCC owned hub in the centre of Dover. The centre has both stepped and ramped access and there is a lift available to access each of the floors. The public already visit the Dover Discovery Centre to access the Library and Adult Education Services and there is also a publicly accessible reception that currently provides Blue Badge and other application forms for the public to complete. There are a suite of computers that are available for library members only on a pre-booked basis for a period of 1 hour per day.
- 2.8 Staff members at the Dover Discovery Centre can assist with other general enquiries about KCC services by signposting to the relevant team or department where possible. DDC and VCS services will continue to operate from the Dover Gateway. There is the possibility of considering the option of commissioning KCC general enquiries from other locations in the future.
- 2.9 All Gateway VCS partners were invited to attend pre consultation engagement sessions prior to the public consultation. These were to be jointly held by KCC and Dover District Council (DDC) officers; however each of the partners chose not to attend the face to face sessions, preferring to communicate by phone and email. Discussions were held on KCC's proposals and the importance of maintaining partnership working going forward regardless of whether a decision is taken to relocate from Dover Gateway. Dover and Deal Districts Citizens Advice Bureau were concerned about a move to the Dover Discovery Centre owing to the condition of the building, but others were not opposed to the relocation.

3. Public Consultation feedback

- 3.1 The consultation focussed on identifying how customers and our partners would be impacted if KCC decided to relocate services from Dover Gateway in July 2017. The consultation proposed continued face to face service provision from the Dover Discovery Centre in Dover.
- 3.2 The consultation consisted of a consultation document, five drop in sessions in Dover Gateway and a questionnaire, which was also produced in an Easy Read version and available in electronic and paper formats.
- 3.3 Stakeholders, including Gateway customers were invited to respond to the consultation using various communication methods.
- 3.4 37 consultation responses were received in total, including feedback from one of the drop in sessions and a response via email. Several detailed responses were received to the open consultation question, which asked for feedback on the proposals. The majority of responses were received online (26) and 9 were received in hard copy. 68% (25) of the responses received were in favour of the relocation, 27% (10) opposed the relocation of services and 5% were undecided. These responses have been grouped into themes; the most frequently discussed theme related to the economic impact that relocation would have on KCC.
- 3.5 The Consultation Report (Appendix B) sets out the consultation process and provides detailed analysis on the consultation feedback. The table on the next page is extracted from the consultation report and lists the main response themes.

Theme of comments	Number of positive comments	Number of negative comments	Most popular comments ranked
Economic Impact	17	1	1 st
Location of Sites	6	2	2 nd
Co-location of Services	4	3	3 rd
Accessibility of Proposed Site	1	3	4 th

3.6 An EqlA was carried out to accompany the proposals and shape the consultation. This has been updated following consultation feedback to include a full action plan. Table 3 of the EqlA lists the key issues which will need to be addressed if KCC is to relocate services from Dover Gateway. Table 4 of the EqlA sets out an action plan to address the identified issues and the key actions are as follows:

- Ensure all locations are accessible
- Ensure that staff in alternative locations can assist service users in completing Blue Badge applications
- Look at the feasibility of introducing hearing loops to the alternative location
- Look at the feasibility of introducing an OT Suite to the alternative location
- Raise awareness of any other transport routes to the alternative location
- Consideration of disabled parking at the alternative location

4. Financial Implications

4.1 In 2009, KCC helped to establish the Dover Gateway by contributing £559,000 towards the cost of building the Gateway. In return Dover District Council has paid the annual property costs in full from 2009 to 2016. Should a decision to be taken to retain KCC services in the existing Gateway building, KCC will be required to pay a 50% contribution towards the property costs, which would be in the region of £32,410 a year for the remaining 7 years of the lease.

4.2 There will also be minor adaptation expenditure to create the appropriate modifications in the Dover Discovery Centre.

4.3 As a matter of good estate management practice KCC regularly reviews its asset base to ensure that KCC are making the best use of our accommodation and it meets the needs of our service users. This would include other KCC buildings in the Dover area to ensure that they meet our future service needs. Any proposed changes would be subject to appropriate consultation should they be brought forward.

4.4 The Partnership Agreement signed by both parties (Dover District Council (DDC) and Kent County Council) in March 2009 sets out the objectives, responsibilities and operational governance of the parties during the period of occupation. The agreement includes an Exit Strategy (clause 18) in the event that one or both parties wish to terminate the agreement prior to the initial minimum term of 15 years from the date of Practical Completion. In the event that one partner wishes to terminate the agreement, clause 18.1.2 stipulates that *'the Accountable Body (KCC) shall calculate the outstanding proportion of the Original Financial Costs of the remaining Partner (DDC) spread over a period of 15 years from the date of opening which will become payable by the Partner terminating the agreement (KCC).*

4.5 There is no definition of 'Original Financial Costs' provided with the agreement. Subject to verification from Legal Services 'Original Financial Costs' is interpreted to mean any capital contributions made at the start of the project. Dover District Council made no initial capital contribution to the Dover Gateway and as such there is not expected to be an exit penalty as a result of terminating the Partnership Agreement at the end of year 9. The costs of physically relocating the existing services into the Dover Discovery Centre remain under review, however are not expected to be significant.

5. Legal implications

5.1 KCC and DDC have a number of partnership agreements which govern the usage of the Gateway. KCC's decision on whether to relocate its services from the Gateway will be taken in accordance with the overarching partnership agreements. DDC have been fully engaged in advance of and throughout the consultation period.

5.2 The initial term of the Dover Gateway Building is for 15 years from 2009. The Partnership Agreement (clause 7.1.9) states that either partner may serve on the other partner *'on or at any time after the eighth anniversary of the date of practical completion written notice of not less than twelve months whereupon the agreement will terminate on expiry of the notice.'*

5.3 The date of Practical Completion of the Dover Gateway is still to be verified and for the purposes of this report is assumed to be no later than March 2009 when the agreement was signed. As such the earliest date that KCC may serve twelve months' notice to terminate the Partnership Agreement is March 2017 and the earliest date that KCC may relocate its services is March 2018. KCC is in discussion with Dover District Council about vacating the premises earlier and the likely cost implications of this.

6. Equalities Implications

6.1 An Equalities and Impact Assessment (EqIA) has been completed to support the consultation and has been updated (Appendix C).

7. Recommended Future Service Locations

7.1 The table below shows the KCC services currently delivered in the Gateway and the recommended future locations for each:

KCC service or commissioned service	Recommended future location
General Enquiries	Dover Discovery Centre
Health Trainer Service	
Occupational Therapy Service	
Life Choice Independent Living	
Kent Supported Employment	
Blue Badge Assessments	
Community Warden Service	
Smoking Cessation	
Hi Kent	

7.2 This takes into account the feedback from the consultation, as set out in detail in the consultation report (Appendix B, sections 7-9.)

8. Next Steps

8.1 The consultation report and full EqlA will be used to inform the decision on whether to relocate KCC services from Dover Gateway. A decision will be made following recommendations made at Policy and Resources Cabinet Committee and information will be made available online and in the Gateway.

9. Recommendation:

The **Policy and Resources Cabinet Committee** are asked to endorse and comment on the proposed decision to be taken by the Leader of KCC to relocate its services and commissioned services from Dover Gateway to the Dover Discovery Centre.

10. Background Documents

10.1 The documents which support this report are as follows:

- Dover Gateway Consultation Document - Standard and Easy Read versions (Appendix A)
- Consultation Report (Appendix B)
- Equality Impact Assessment (Appendix C)

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Dover Gateway

Consultation Document and Questionnaire

Have your say Consultation on the future of KCC services within Dover Gateway

Consultation period:
21 March 2016 to 12 June 2016

www.kent.gov.uk/dovergateway

An 'Easy-Read' version of this document is also available from our website or upon request. For any other formats or languages please email ***alternativeformats@kent.gov.uk*** or call: **03000 421553** or text relay service number: **18001 03000 421553**. This number goes to an answer machine which monitored during office hours.

1. Introduction

In June 2009, Dover Gateway opened in Castle Street, Dover.

Now, 7 years on, it is time to consider whether this is the right location from which to provide KCC services. While the services that Kent County Council provides will not change, it is possible that they could be accessed from the Dover Discovery Centre in the future.

The following pages outline the services currently available in the Gateway, and the reasons why we are considering relocating some of these to the Dover Discovery Centre. We'd like to hear your opinions on our proposals. Details of how to tell us what you think can be found on page 11.

2. Background

What is Dover Gateway?

Dover Gateway is a physical location where local residents can access a range of services, including those provided by Kent County Council (KCC), Dover District Council (DDC) and a number of Voluntary and Community Sector organisations as listed on page 5.

The following KCC services are available from Dover Gateway at certain times:

Services run or funded by KCC:

- Health Trainer Service
- Life Choice Independent Living
- Occupational Therapist
- Kent Supported Employment
- Blue Badge Assessments
- Community Wardens
- Smoking Cessation
- Hi Kent
- KCC General Enquiries

In addition to the specific services above, which are available from the Gateway, the public can visit the Dover Gateway to ask general questions about other KCC or DDC services. The Gateway staff are able to signpost customers to the most appropriate service, helping them with their enquiries. Please see section 3 of this document for more information about all the services that are currently available from Dover Gateway.

Why move away from the Gateway?

We anticipate that KCC will be able to generate savings by putting our services in buildings which we own and we know have capacity. In a time where public funding is being considerably reduced, relocating these services to buildings which are owned by KCC is a sensible way of saving money whilst maintaining face to face services in a convenient location.

We know that customers visit Dover Gateway to access services provided by Dover District Council. However, they rarely use it to access KCC services.

Out of 37,859 recorded visits to the Gateway in 2015

- 84% were for Dover District Council services
- 5% were for other partner services
- 11% (3,929 visits) were for KCC services or those that we commission.

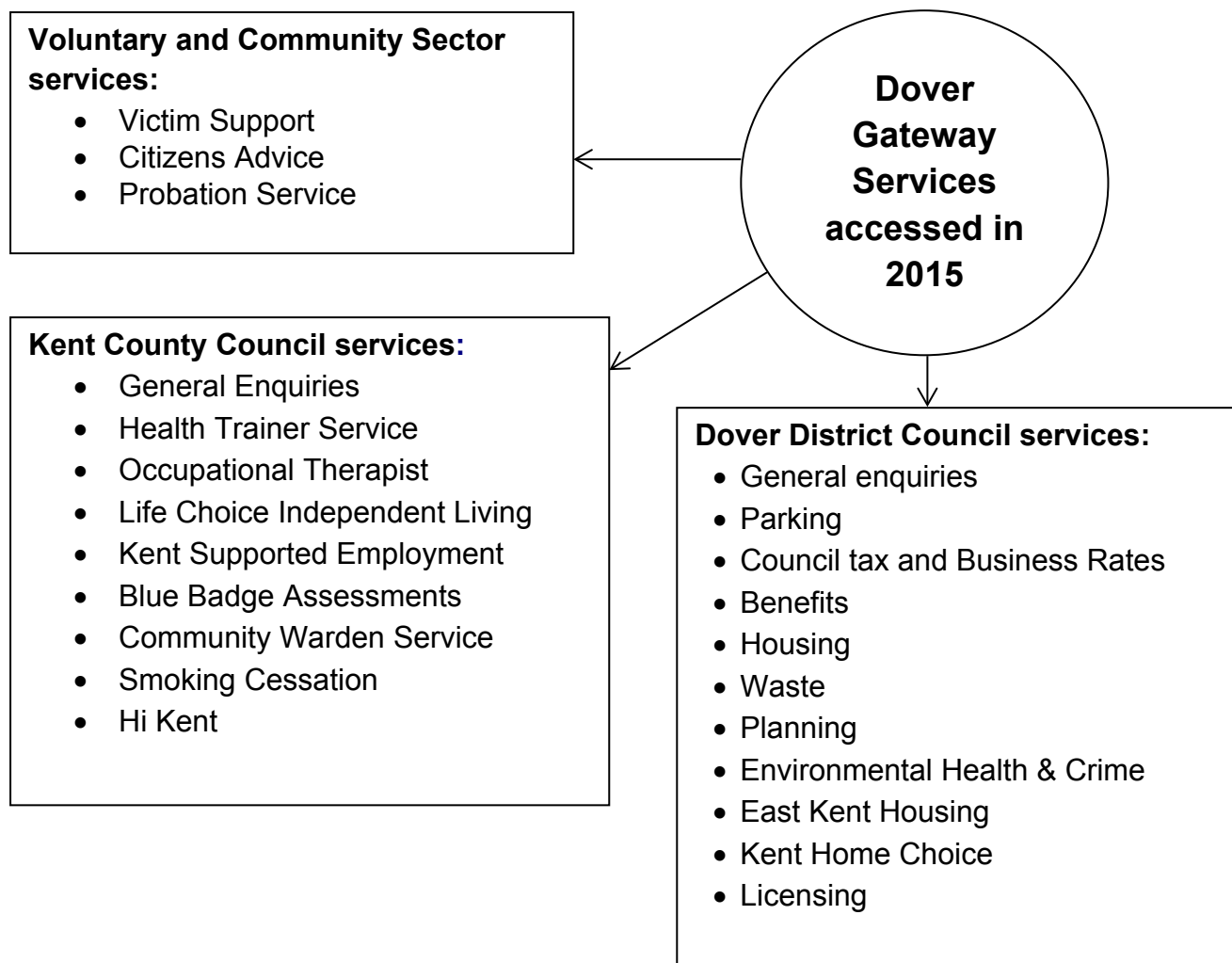
In 2009, KCC helped to establish the Dover Gateway by contributing £559,000 towards the cost of building the Gateway. In return Dover District Council has covered the annual property costs in full from 2009 to 2016. Should a decision be taken to retain KCC services in the Gateway, KCC will be required to pay a 50% contribution towards the property costs, which would be in the region of £32,410 a year. Given the low footfall for KCC services we believe this would not represent value for money.

Dover Discovery Centre is situated opposite the Dover Gateway, and houses the Library, Dover Museum and the Adult Education Centre amongst other facilities. KCC owns the Dover Discovery Centre, and we believe that moving our Gateway services listed above to the Discovery Centre will help to make better use of the building and generate savings.

This consultation is not about changing or taking away the services we provide - we understand these are vital services to many people and are valued by our customers. Whether the decision is taken to keep these KCC services in the Gateway or move these to the Dover Discovery Centre in the future, following this consultation, customers will still be able to access these services face to face in the future.

3. Current Services in Dover Gateway

Between January and December 2015, customers accessed a range of services from Dover Gateway. These are shown below:



This consultation is limited to the relocation of services provided or commissioned by KCC from the Gateway. These are the services shown within the Kent County Council Services box in the diagram above.

A detailed look at KCC's Gateway services

Health Trainer Service

Every day of the week by appointment

A Health Trainer is in the Gateway on the above days for pre-arranged appointments. Health Trainers carry out health checks on all patients who have been referred to by their doctor.

Life Choice Independent Living

Mondays, Wednesdays and Fridays between 9am - 12pm

Life Choice Independent Living is a drop in service for adults with learning disabilities. They offer help with a number of services including applying for benefits, filling out forms, housing issues and signposting to other agencies.

Occupational Therapy Service

Tuesdays 9am - 5pm and Fridays 9am - 12pm

An Occupational Therapy service is available from the Gateway on the above days to help in maintaining and increasing the independence of our vulnerable customers. A room is available to trial specialist equipment with professional support.

Kent Supported Employment

Wednesdays 9.30am - 12.30pm

Kent Supported Employment help people who face additional barriers to employment. This service uses the Gateway to hold face to face clinics with customers.

Blue Badge Assessments

Fourth Tuesday of the month 9am - 4pm

Blue Badge assessments are undertaken face to face from the Gateway on the above day each month. The Blue Badge Scheme provides a range of parking concessions for people with severe mobility problems who have difficulty using public transport.

Community Wardens

First and fourth Tuesday of the month between 10am - 1pm.

Community Wardens aim to help people live safely and independently in their neighbourhoods and communities. They are available at the Gateway on the above dates to discuss any concerns people may have about the area they live in.

Smoking Cessation

Mondays 11am – 5pm and Wednesdays 9am - 1pm

The smoking cessation service provides advice and support to help people stop smoking.

Hi Kent

Second Tuesday of the month between 11am – 12pm

Hi Kent is a charity dedicated to anyone who has hearing loss. They provide advice and support to help maximise the benefit of their aids and offer strategies to cope with hearing loss.

KCC General Enquiries

During Gateway opening hours

The Gateway staff can help customers with general enquiries on a range of KCC services including blue badges, concessionary travel, social services and highways.

4. Proposal - Relocating services to the Dover Discovery Centre

Tell us what you think: Go to p11 to complete the consultation questionnaire or visit kent.gov.uk/dovergateway

We are considering relocating the services listed on page 6 to the Dover Discovery Centre.

To help you to comment on whether the Discovery Centre is a suitable location or not, the table below compares the facilities of the Dover Gateway and the Dover Discovery Centre.

If the decision is taken to relocate services, these changes will be made from July 2017. Where possible, the days and times for accessing the services will remain the same.

Current Location: Dover Gateway, Castle Street, Dover CT16 1PD

Accessibility	Accessible WC	Parking	Accessible parking	Reception	Computers/ Telephone
All facilities at the Gateway are located on one level to ensure accessibility.	Yes – Dover Gateway has a changing place, which not only accommodates an accessible WC, but has extra features and more space to meet the needs of people who use them.	The Gateway does not have a car park, but there is Pay & Display parking within walking distance of the site.	Yes, there are accessible parking spaces within the immediate vicinity of the Gateway for Blue Badge holders.	Yes	The Gateway has 6 computers, which the public are able to use for free. There are no time restrictions, subject to availability.

Proposed Location: Dover Discovery Centre, Market Square, Dover, Kent, CT16 1PH

Tell us what you think: Go to p11 to complete the consultation questionnaire or visit kent.gov.uk/dovergateway

Accessibility	Accessible WC	Parking	Accessible parking	Reception	Computers/ Telephone
<p>There are steps and ramped access in to the Discovery Centre. There is a lift to access all floors of the Discovery Centre.</p>	<p>Accessible WC facilities are available on the ground floor.</p>	<p>The Discovery Centre does not have a car park, but there is Pay & Display parking within walking distance of the site.</p>	<p>Yes, there are accessible parking spaces within the immediate vicinity of the Discovery Centre for Blue Badge holders.</p>	<p>Yes</p>	<p>There are a suite of computers available for library members only. They have to be pre-booked and there is a time-limit of 1 hour.</p>

5. How to get involved

Tell us what you think: Go to p11 to complete the consultation questionnaire or visit kent.gov.uk/dovergateway

We want to know what you think about our proposal. No decision has been taken yet and your views will be vital to help us make the final decision.

The consultation runs for 12 weeks from the 21 March to the 12 June 2016.

You can get involved by:

- Filling in the consultation questionnaire online at: ***kent.gov.uk/dovergateway***
- Or by completing the questionnaire on page 11 of this consultation document and placing it in the drop in box in Dover Gateway. The address is Dover Gateway, 69-71 Castle Street, Dover, Kent, CT16 1PD
- Visiting Dover Gateway during one of our five drop in sessions and speaking to us directly. **We will be in the Gateway to answer your questions on the following dates:**

Date	Time
Friday 1 April	10.30am to 12.30pm
Monday 18 April	2pm to 4pm
Tuesday 3 May	10.30am to 12.30pm
Wednesday 18 May	10.30am to 12.30pm
Thursday 2 June	2pm to 4pm

Easy Read and Word versions of this document and the questionnaire are available on our website: ***kent.gov.uk/dovergateway*** or on request at Dover Gateway.

If you require this or any of the consultation documents in another format please request these via email to ***alternativeformats@kent.gov.uk*** or by telephone on **03000 421553**. This number goes to an answer machine which monitored during office hours.

Equality Impact Assessment

Tell us what you think: Go to p11 to complete the consultation questionnaire or visit ***kent.gov.uk/dovergateway***

We have also carried out an Equality Impact Assessment (EqIA), looking at the wider impact of our proposals on the protected characteristics (race, age, disability, gender, gender reassignment, sexual orientation, religion or belief and carer's responsibilities). The responses to the consultation will be used to review and update the EqIA.

You can read the Equality Impact Assessment online by visiting: www.kent.gov.uk/dovergateway or ask a member of staff at Dover Gateway for a copy.

Next steps

After the consultation closes, your feedback and the full Equality Impact Assessment will be used to inform our decision on KCC's future in Dover Gateway. A decision will be made in July 2016 and information will be made available online and in the Gateway.

If we decide to relocate the KCC services from the Gateway to Dover Discovery Centre, any changes will be in place from July 2017.

Questionnaire

Tell us what you think: Go to p11 to complete the consultation questionnaire or visit kent.gov.uk/dovergateway

This questionnaire can be completed online at: ***kent.gov.uk/dovergateway***.

Alternatively complete the questionnaire below and return to Dover Gateway (69-71Castle Street, Dover, Kent, CT16 1PD).

Please ensure your questionnaire is completed and submitted by 12th June 2016.

Privacy

Kent County Council collects and processes personal information in order to provide a range of public services. Kent County Council respects the privacy of individuals and endeavours to ensure personal information is collected fairly, lawfully, and in compliance with the Data Protection Act 1998.

Q1. Are you completing this questionnaire on behalf of:

Please select **one** box.

- Yourself (as an individual)
- Yourself as a member of KCC or Gateway staff
- A friend or relative who uses the Gateway – Please answer all of the questions in this survey using their details and not your own.
- A Voluntary or Community Sector Organisation (VCS)*
- A Service partially or fully funded by KCC*
- A District/Town/Parish Council*
- A Business*
- Other, please specify: _____

***Q1a. If you are responding on behalf of a VCS organisation /Council/ Service/ Business, please tell us the name of the organisation:**

Q2. What is your postcode? _____

(If you are responding on behalf of a friend or relative please provide their postcode.)

If you are responding as an individual or on behalf of a friend or a relative, please continue to question 3.

If you are responding in any other capacity, please go to question 7.

If you are responding on behalf of a friend or relative please answer all of these questions using their details.

Q3. How often do you visit Dover Gateway?

Please select **one** box.

- More than once a week
- Weekly
- Once or twice a month
- More than once a year
- Once a year or less
- Never – please go to question 7

Q4. How do you usually get to Dover Gateway?

Please select **one** box

- On foot
- By car
- By car (with Blue Badge parking)
- By taxi
- By train
- By bus
- Other, please specify: _____

Q5. Which of these services do you use at Dover Gateway?

Please select **all boxes** that apply.

- KCC General Enquiries (including Blue Badge applications etc)
- Health Trainer Service
- Occupational Therapist
- Kent Supported Employment
- Blue Badge Assessments
- Life Choice Independent Living
- Community Warden Service
- Smoking Cessation
- Hi Kent
- Dover District Council Services (see page 5 for a list)
- Other, please specify: _____

Q6. What is your preferred way of accessing KCC services?

Please select **one** box

- Online
- Face to face
- Over the telephone
- Other, please specify _____

Q7. The Consultation Document outlines our proposals to relocate Kent County Council services from Dover Gateway to Dover Discovery Centre.

To what extent do you agree or disagree with this proposal?

Please select **one** box

Strongly
agree

Agree

Neither agree
nor disagree

Disagree

Strongly
disagree

Don't
know

Please tell us the reason for your answer here:

Q8. We have drafted an Equality Impact Assessment on our proposal. An EqIA is a tool to assess the impact any policies or strategies would have on race, age, disability, gender, gender reassignment, sexual orientation, religion or belief and carer's responsibilities. **We welcome your views.**

To view the document, go to kent.gov.uk/dovergateway or ask a member of staff at the Dover Gateway.

Please add comments below:

Q9. Do you have any other comments you would like to make on our proposals?

Please add comments below:

Future Engagement and Communication

If you would like to receive feedback on the outcome of the consultation please provide your contact details below.

Our preferred method of communication is by email, however if you do not have an email address then please provide your postal address.

Name: _____

Email: _____

Postal address: _____

It is not necessary to answer these questions if you are responding on behalf of an organisation.

About You

We want to make sure that everyone is treated fairly and equally, and that no one gets left out. That's why we're asking you these questions.

We won't share the information you give us with anyone else. We'll use it only to help us make decisions, and improve our services.

If you would rather not answer any of these questions, you don't have to.

If you are responding to this questionnaire on behalf of someone else please answer these questions using their details and not your own.

Q10. Are you.....?

Please select **one** box.

- Male
- Female
- I prefer not to say

Q11. Which of these age groups applies to you?

Please select **one** box

- | | | | | |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| <input type="checkbox"/> 0 - 15 | <input type="checkbox"/> 25-34 | <input type="checkbox"/> 50-59 | <input type="checkbox"/> 65-74 | <input type="checkbox"/> 85 + over |
| <input type="checkbox"/> 16-24 | <input type="checkbox"/> 35-49 | <input type="checkbox"/> 60-64 | <input type="checkbox"/> 75-84 | <input type="checkbox"/> I prefer not to say |

Q12. To which of these ethnic groups do you feel you belong? (Source: 2011 census)

Please select **one** box.

- | | |
|--|---|
| <input type="checkbox"/> White English | <input type="checkbox"/> Asian or Asian British Indian |
| <input type="checkbox"/> White Scottish | <input type="checkbox"/> Asian or Asian British Pakistani |
| <input type="checkbox"/> White Welsh | <input type="checkbox"/> Asian or Asian British Bangladeshi |
| <input type="checkbox"/> White Northern Irish | <input type="checkbox"/> Asian or Asian British other* |
| <input type="checkbox"/> White Irish | <input type="checkbox"/> Black or Black British Caribbean |
| <input type="checkbox"/> White Gypsy/Roma | <input type="checkbox"/> Black or Black British African |
| <input type="checkbox"/> White Irish Traveller | <input type="checkbox"/> Black or Black British other* |
| <input type="checkbox"/> White other* | <input type="checkbox"/> Arab |
| <input type="checkbox"/> Mixed White and Black Caribbean | <input type="checkbox"/> Chinese |
| <input type="checkbox"/> Mixed White and Black African | <input type="checkbox"/> I prefer not to say |
| <input type="checkbox"/> Mixed White and Asian | |
| <input type="checkbox"/> Mixed other* | |
| <input type="checkbox"/> Other ethnic group* | |

*If you ethnic groups is not specified in the list, please describe it here:

The Equality Act 2010 describes a person as disabled if they have a longstanding physical or mental condition that has lasted, or is likely to last, at least 12 months; and this condition has a substantial adverse effect on their ability to carry out normal day-to-day activities. People with some conditions (cancer, multiple sclerosis and HIV/AIDS, for example) are considered to be disabled from the point that they are diagnosed.

Q13. Do you consider yourself to be disabled as set out in the Equality Act 2010?

Please select **one** box.

- Yes
- No
- I prefer not to say

Q13a. If you answered Yes to Q13, please tell us the type of impairment that applies to you. You may have more than one type of impairment, so please select **all** that apply. If none of these apply to you, please select 'Other', and give brief details of the impairment you have.

- Physical impairment.
- Sensory impairment (hearing, sight or both).
- Longstanding illness or health condition, such as cancer, HIV/AIDS, heart disease, diabetes or epilepsy.
- Mental health condition.
- Learning disability.
- I prefer not to say.
- Other, please specify: _____

Q14. Are you a carer? A carer is anyone who cares, unpaid, for a friend or family member who due to illness, disability, a mental health problem or an addiction cannot cope without their support. Both children and adults can be carers.

Please select **one** box.

- Yes
- No
- I prefer not to say

Thank you for taking the time to complete this questionnaire. Your feedback is important to us.

Appendix B – Dover Gateway Public Consultation Report

Contents

- 1. Acknowledgements**
- 2. Executive Summary**
- 3. Introduction**
- 4. Background**
- 5. Consultation Process and Activities**
- 6. Equality and Accessibility Considerations**
- 7. Consultation Responses**
- 8. Main Consultation Response Themes**
- 9. Equality Impact Assessment Summary**
- 10. Next Steps**

1. Acknowledgement

- 1.1 On behalf of Kent County Council (KCC), we would like to say thank you to all those that went above and beyond to promote the consultation in Dover Gateway and encouraged service users and potential customers to take part. Their input has been invaluable and their efforts have been greatly appreciated.

2. Executive summary

- 2.1 A twelve week public consultation on the proposed relocation of KCC services from Dover Gateway ran from 21 March to 12 June 2016. An Equalities Impact Assessment (EqIA) was conducted prior to the development and delivery of the public consultation. This has been updated and finalised taking into account the feedback received during the consultation (Appendix C).

- 2.1. The EqIA helped to shape the engagement and participation action plan; identifying protected characteristics which had the potential to be negatively or positively impacted by the proposals.

- 2.3 The consultation consisted of a consultation document and questionnaire (Appendix A), which was also produced in an Easy Read version and available in electronic and paper formats. Five drop in sessions were held at the Gateway where KCC staff were available to answer questions.

- 2.4 A variety of communication methods were used to promote the consultation, they included:

- A consultation page on the KCC website and link from the Gateway Service page
- Emailed consultation documentation to KCC Gateway service leads to distribute to service users
- Press release sent to Dover newspapers
- Consultation pull up banner, promotional postcards and consultation document displayed in the Dover Gateway
- Promotional postcards and consultation documents displayed in other KCC buildings in Dover including the Dover Discovery Centre; Library, Adult Education and at the main reception, Dover Leisure Centre, Age UK and Dover District Council (Whitfield)
- Briefing of Gateway staff to direct customers to consultation material
- Briefing of KCC Dover Members and the Leader
- Engagement with Parish Councils
- Direct email to relevant Voluntary and Community Sector (VCS) organisations including the Citizens Advice Bureau, Victim Support and the Probation Service
- Promoted by KCC's Community Liaison Officer

- 2.5 In addition, the Gateway VCS partners were invited to attend pre consultation engagement sessions run by KCC and Dover District Council (DDC) officers. All VCS partners chose not to attend the face to face sessions, preferring to communicate by phone and email.
- 2.6 37 consultation responses were received.
- 2.7 This report sets out the background of the consultation, the consultation process, equality and accessibility considerations and discusses the consultation responses and key themes.

3. Introduction

3.1. Since Dover Gateway opened in Castle Street, Dover people have visited the Gateway to access a range of Kent County Council (KCC), Dover District Council (DDC) and partner services. To make sure every pound spent in Kent is delivering better outcomes for our customers, communities and businesses, we must review the services we provide and where we provide them from to ensure we are getting value for money.

3.2. We are now considering whether the Dover Gateway is the right location from which to provide KCC services. We know that customers frequently visit Dover Gateway to access services provided by Dover District Council. However, data collected over recent years has shown that customers rarely use Dover Gateway to access KCC services.

3.3. Out of 37,859 recorded visits to the Gateway in 2015:

- 84% were for Dover District Council services
- 5% were for other services
- 11% (3,929 of visits) were for KCC services (or those that we commission or partly fund)

In 2009, KCC helped to establish the Dover Gateway by contributing £559,000 towards the cost of building the Gateway. In return Dover District Council has covered the annual property costs in full from 2009 to 2016. Should a decision to be taken to retain KCC services in the Gateway, KCC will be required to pay a 50% contribution towards the property costs, which would be in the region of £32,410 a year. Given the low footfall for KCC services, it is thought that this this would not represent value for money and in the current economic climate we have a responsibility to review our service offer to ensure that we are effectively using the resources that we have available.

Between 21 March and 12 June 2016, a public consultation was held on the future location of these KCC services currently accessed in Dover Gateway.

3.4 The consultation focussed on identifying how customers and services operating from Dover Gateway would be impacted if KCC decided to relocate services in July 2018. The consultation proposed like for like service provision to operate from the Dover Discovery Centre. An Equality Impact Assessment (EqIA) was carried out to assess the potential impact of the proposals on our customers with identified protected characteristics.

3.5 The consultation aimed to:

- Identify how stakeholders (including: all service users, potential service users and service providers) could be impacted if KCC decides to withdraw from the Gateway.

- Present possible an option for the re-provision of KCC services and those commissioned by us and welcome feedback on their suitability.

The responses to the consultation have been used to review and update the EqIA, which will be considered along with the consultation responses before any final decision is made.

- 3.6 Following discussion of the feedback received and recommendations from Members of the Policy and Resources Committee, a decision will be taken by the Leader. If the decision is taken to withdraw, a delegated decision taken by a KCC officer is required on the enactment of the break clause to withdraw from the Gateway.

4. Background

4.1 Current Service Provision

KCC provides or commissions the following services from the Dover Gateway:

- 4.1.1 Kent Supported Employment clinics - 1 day per week
Kent Supported Employment help people who face additional barriers to employment. This service uses the Gateway to hold pre-booked face-to-face clinics with customers. This takes place in the Gateway every Wednesday from 9.30am – 12.30pm.
- 4.1.2 Life Choice Independent Living - 3 days per week
Life Choice Independent Living is a drop in service for adults with learning disabilities. The service is available from the Gateway every Monday, Wednesday and Friday between 9am – 12pm.
- 4.1.3 Smoking Cessation - 2 days per week
The Smoking Cessation service provides advice and support for people to stop smoking. The service is available from the Gateway every Monday from 11am-5pm and Wednesday from 9am – 1pm.
- 4.1.4 Health Trainer Service – everyday of the week
Health Trainers carry out health checks on all patients who have been referred to by their doctor. The service is available everyday of the week by appointment between 9am – 5pm.
- 4.1.5 Occupational Therapy Service – 2 days per week
This service is available to assist in maintaining and increasing independence of our vulnerable customers. The service operates every Tuesday between 9am – 5pm and every Friday between 9am – 12pm
- 4.1.6 Blue Badge Assessments – 1 day per month
The Blue Badge Scheme provides a range of parking concessions for people with severe mobility problems who have difficulty using public transport. The service is available on the fourth Tuesday of the month between 9am – 4pm.

4.1.7 Community Wardens – 2 days per month

Community Wardens aim to help people live safely and independently in their neighbourhood and communities. They are available to discuss any concerns people may have about the area they live in on the first and fourth Tuesday of each month between 10am – 1pm.

4.1.8 Hi Kent – 1 day per month

Hi Kent provides advice and support to help maximise the benefit of their aids and offer strategies to cope with hearing loss. The service is available on the second Tuesday of the month between 11am – 12pm.

4.1.9 KCC General Enquiries - during Gateway opening hours

The Gateway staff can help customers with general enquiries on a range of KCC services including blue badges, concessionary travel, social services and highways. In addition Gateway staff can help by signposting to the right team or member of KCC staff.

4.2.0 The breakdown of KCC customer transactions within the Gateway is shown below;

Service (KCC or commissioned by KCC)	
General Enquiry Non-intensive, re-direction by reception staff to other buildings, staff phone numbers or website address	KCC General Enquiry (unspecified)
	Kent Highways
	Kent Support and Assistance
Collecting and completing Blue Badge Application Form. Reception staff can help with completion of forms if needed.	Blue Badge Assessments and Applications
Service specific helpdesk in Gateway, run by service representatives	Community Wardens
Pre-booked clinic and /or drop in sessions run by service representatives	Health Trainer Service
	Kent Supported Employment
	Smoking Cessation
	Hi Kent
	Life Choice Independent Living
	Occupational Therapy Services

5. Consultation Process and Activities

5.1 Stakeholder groups

5.1.1

5.1.1 The proposals outlined in the consultation had the potential to affect a number of different stakeholders. It was therefore important to devise engagement mechanisms to provide the opportunity for participation across stakeholder groups, being mindful of communication preferences and accessibility of information.

5.1.2 The following stakeholder groups were identified and targeted as part of the consultation:

- Health Trainer service users
- Life Choice Independent Living service users
- Occupational Therapy service users
- Kent Supported Employment service users
- Smoking Cessation service users
- Blue Badge Assessment service users
- Community Wardens service users
- Hi Kent service users
- KCC Gateway meet and greet customers
- All Gateway customers
- KCC and Dover Members
- The Leader of the Council and Member for Commercial and Traded Services, KCC
- Parish Councils
- Gateway staff
- Potential future Gateway customers living in the Dover area
- Dover District residents
- All other KCC staff members

5.2 Consultation and engagement activities

5.2.1 All Gateway VCS partners were invited to attend pre consultation engagement sessions prior to the public consultation. These were to be jointly held by KCC and Dover District Council (DDC) officers, however each of the partners chose not to attend the face to face sessions, preferring to communicate by phone and email. Discussions were held on KCC's proposals and the importance of maintaining partnership working going forward regardless of whether a decision is taken to relocate from Dover Gateway.

5.2.2 Consultation and engagement activities included the following:

- A consultation document setting out the proposals accompanied by a consultation questionnaire to capture feedback.
- The consultation document and questionnaire was available on our website and in hard copy.
- Easy Read and Word versions of the consultation document and questionnaire were also produced and available online and in hard copy.

- Three drop in sessions were held at the Gateway with KCC staff available to answer questions.
- Verbal feedback from service leads and customers during the consultation.

5.2.3 The consultation document was downloaded from the website 220 times (PDF version 154 times and Word version 66). The Easy Read consultation document was downloaded 46 times. The Equality Impact Assessment was downloaded 102 times and the General Questions & Answers paper 99 times.

5.3 Promotional activities

5.3.1 Promotional activity for this consultation was targeted at those who are potentially most impacted by the proposals, including KCC customers who access our services via Dover Gateway and Dover District residents.

5.3.2 Promotional activities included the following:

- Consultation page on KCC website and link from Gateway Service page
- Hard copies of the consultation document, pull up banner and promotional postcards displayed in the Dover Gateway.
- Promotional postcards and consultation documents displayed in other KCC buildings in Dover including the Dover Discovery Centre; Library, Adult Education and at the main reception, Dover Leisure Centre, Age UK and Dover District Council (Whitfield)
- Consultation promotion uploaded to television screens in the Gateway
- KCC Community Liaison Officers and Community Wardens asked to promote the consultation to their Dover contacts and at local meetings they attend during the consultation.
- Briefing email to KCC Dover Members and the Leader
- Consultation documentation emailed to all KCC Gateway service leads and distributed to customers and staff
- Press statements sent to Dover Newspapers
- Engagement with Parish Councils

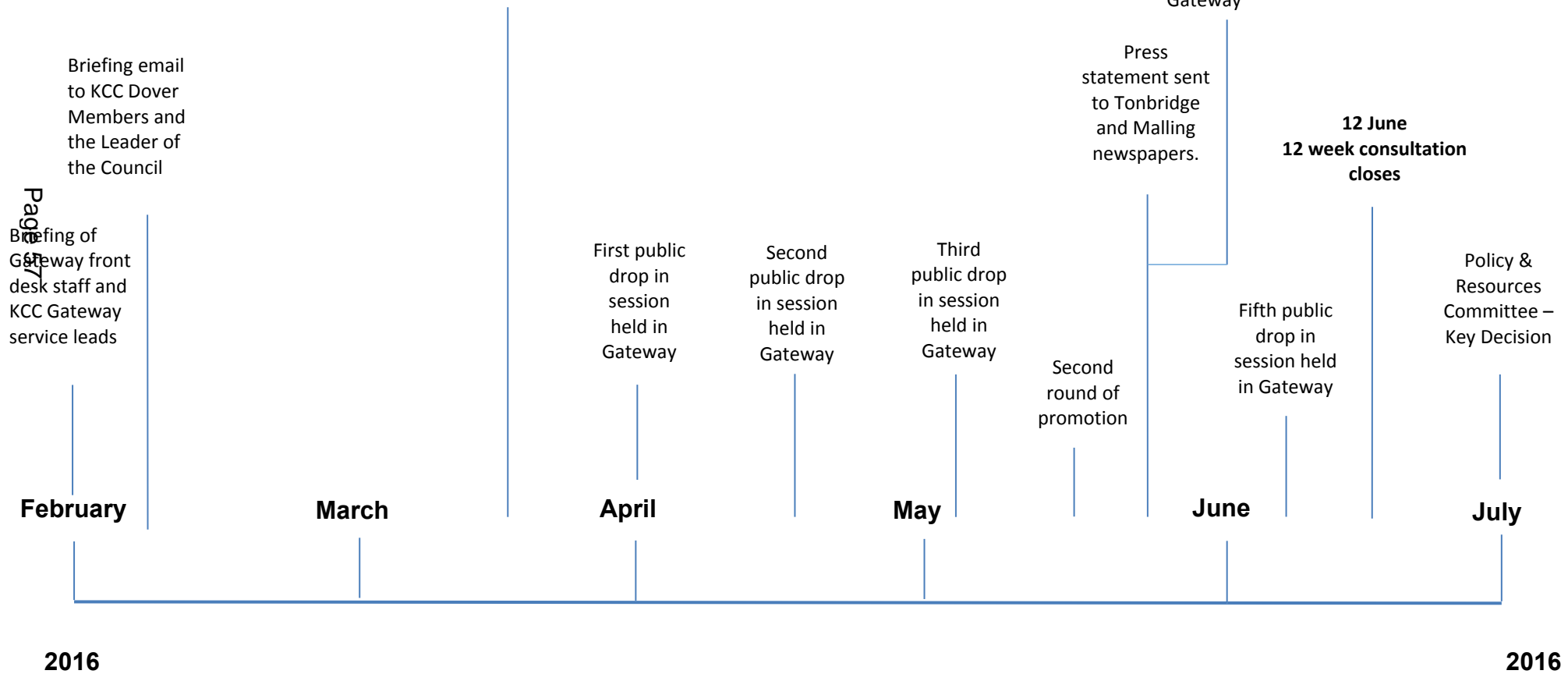
5.3.3 A timeline of the consultation and engagement activities and the promotional activities is shown on the next page.

21 March

Consultation opens

Hard copy consultation documents, postcards and banner up in Gateway. Web version uploaded to consultation directory. Email notification sent to KCC service leads, partners, VCS organisations and Parish Councils

Consultation timeline



6. Equality and accessibility considerations

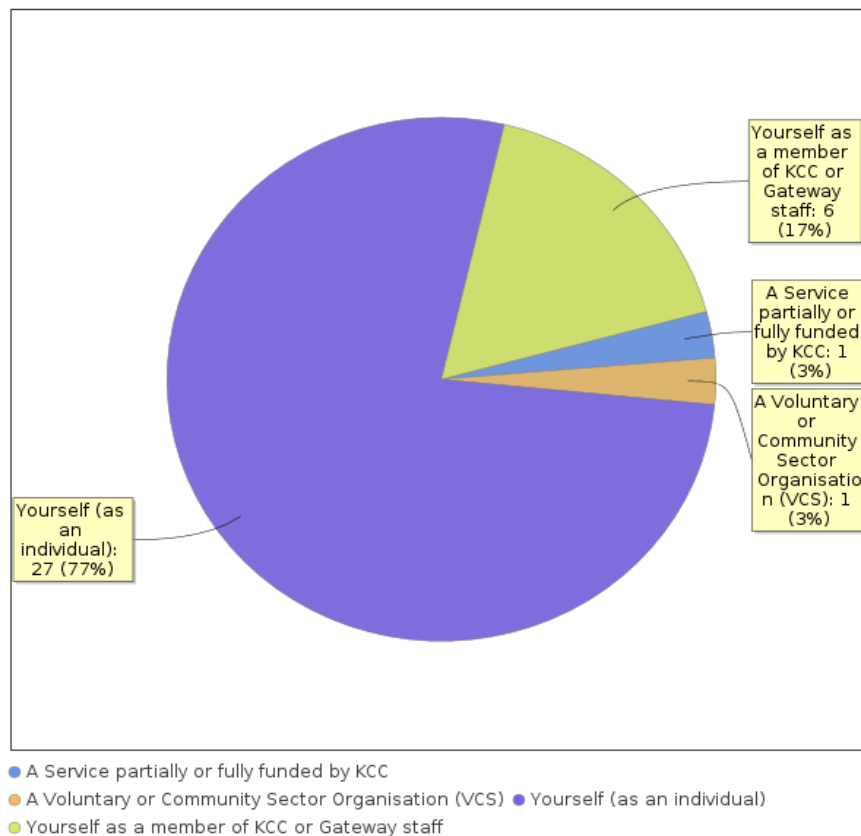
Equality and accessibility considerations relating to the consultation process were as follows:

- 6.1 Produced Easy Read versions of consultation document in addition to standard versions of the consultation document. Dover Gateway staff and KCC service leads used the Easy Read version when discussing the consultation with customers with learning disabilities over the course of the 12 weeks and helped them to fill in the questionnaire when necessary.
- 6.2 Provided Microsoft Word versions of consultation material to ensure that documentation is accessible to customers using audio transcription software.
- 6.3 Uploaded consultation document onto kent.gov website in addition to displaying hard copies in Gateway. Both the Easy Read version of the consultation document and the standard format were made available online and in hard copy versions to improve accessibility of the consultation.
- 6.4 Alternative formats and languages could be requested. It was stated in the consultation document that alternative formats could be requested through either an email or telephone number.
- 6.5 Holding face to face engagement sessions. The consultation process also included five drop in sessions where KCC representatives would be present in the Gateway to answer any questions customers have. The aim of these sessions were to improve accessibility for people to participate in the consultation, raise concerns or ask questions during the consultation process in a face to face environment.
- 6.6 Capture information on protected characteristics. As part of the consultation process the questionnaire included KCC's standard 'About You' questions to collect information to identify issues raised by customers who have recognised protected characteristics and ensure any additional equalities issues raised could be taken into consideration.

7. Consultation responses

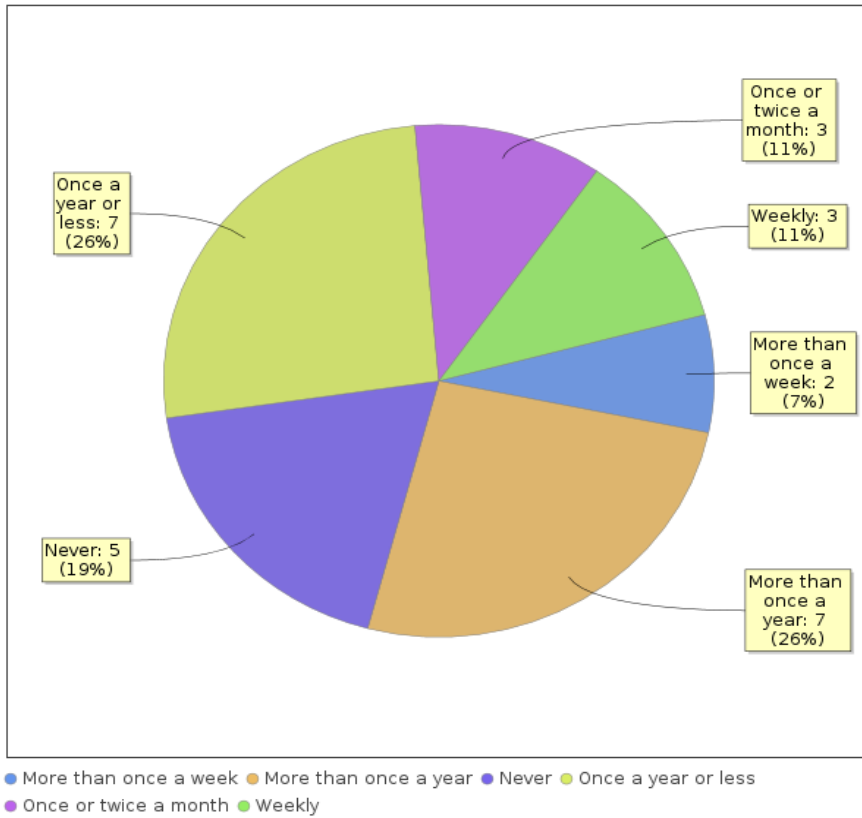
- 7.1 A total of 37 responses were received to the consultation, consisting of 9 hard copy responses, 26 online responses, 1 response at a drop in session and 1 by email.
- 7.2 Question one of the consultation questionnaire asked whether respondents were giving feedback on behalf of themselves, as a member of KCC or

Gateway staff, a friend or relative or another as a representative from another organisation; such as a District Council, Voluntary Sector Organisation or Business. A pie chart setting out the breakdown of responses is shown below. The largest respondent group were completing the questionnaire on behalf of themselves.

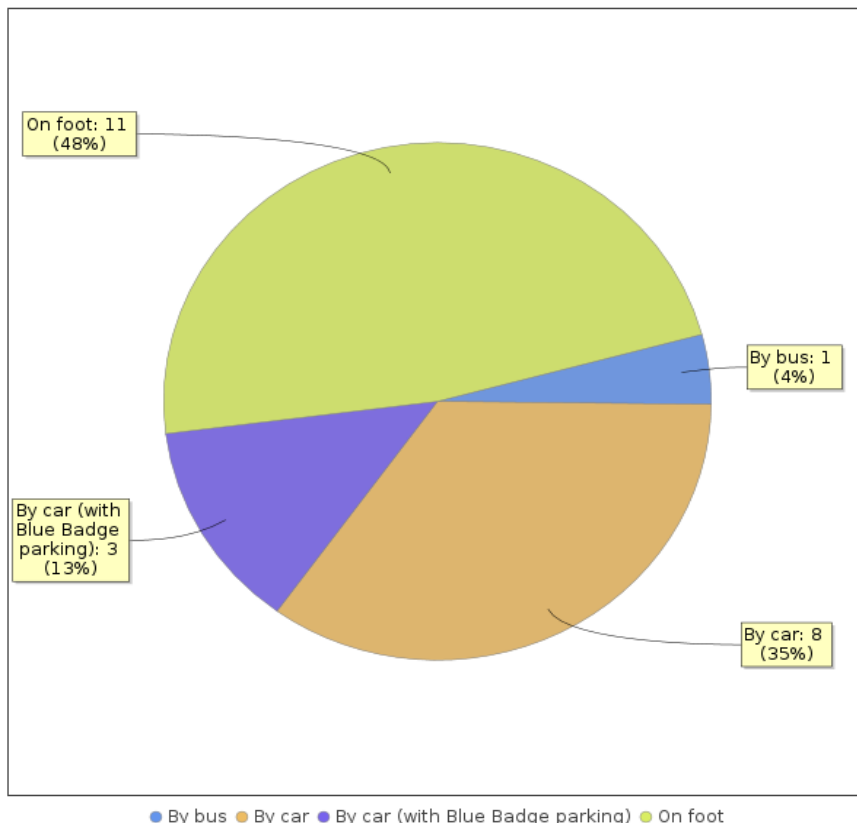


7.3 Question two of the consultation questionnaire asked respondents for their postcode. 23 responses to this question were received, 22 of which indicated that the respondents live in Dover and one response indicating that they live in Tonbridge. 12 people did not respond to this question.

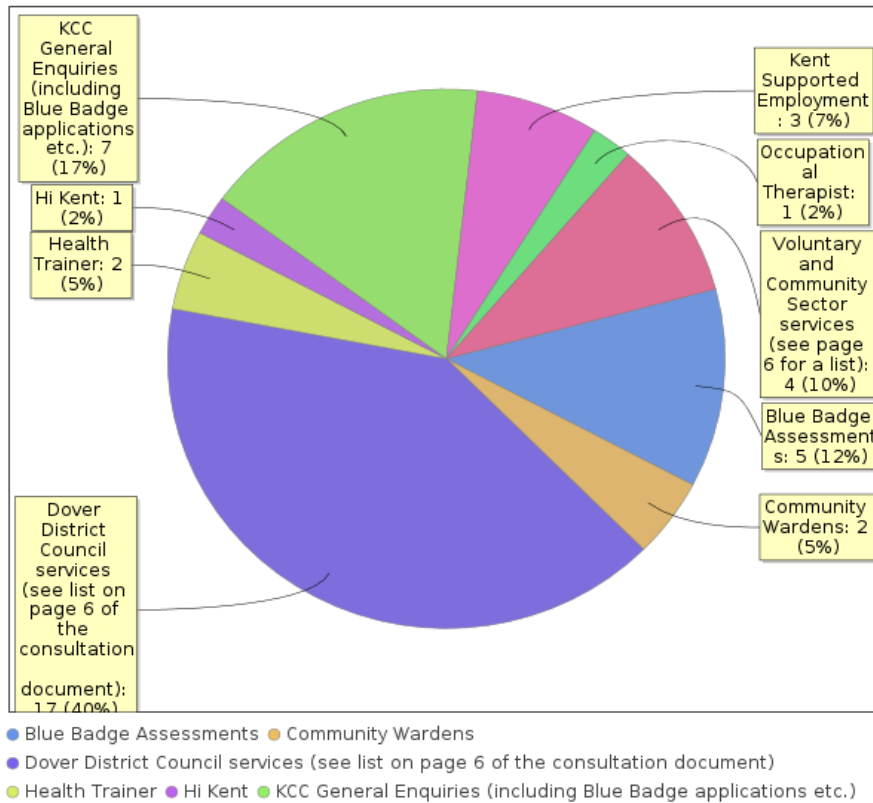
7.4 Question three of the consultation questionnaire asked 'How often do you visit the Dover Gateway?' A pie chart showing the breakdown of responses is shown on the next page. The largest respondent groups for Q3 are those that use the Gateway 'once a year or less' and 'more than once a year. It was recognised that 4 out of the 27 respondents to this question were opposed to the relocation of KCC services from the Gateway.



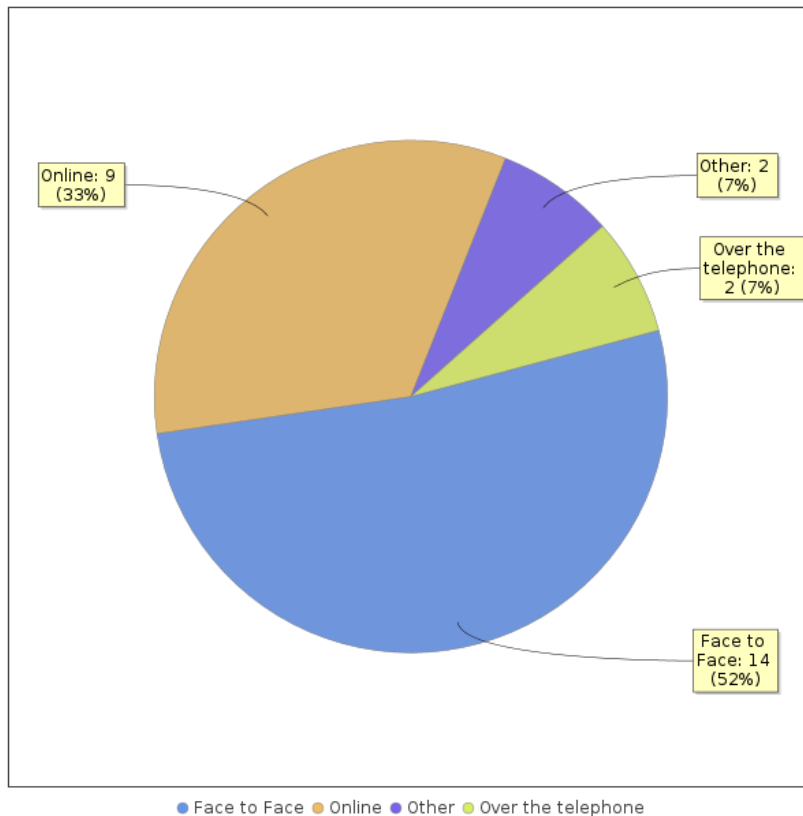
7.5 Question four of the consultation questionnaire asked 'How do you get to Dover Gateway?' A pie chart showing the breakdown of responses is shown below.



7.6 Question five of the consultation questionnaire asked ‘which services do you use at Dover Gateway?’ The largest number of respondents to this question reported that their main purpose for visiting the Gateway was to access Dover District Council services with only minimal access to the KCC services operating from the Gateway.



7.7 Question six of the consultation questionnaire asked ‘what is your preferred way of accessing KCC services?’ 52% of the respondents preferred to access KCC services face to face with 7% preferring over the phone communication and 33% online. This data reinforces the need to maintain a face to face provision of service.



7.8 Question seven was split into two parts, the first part asked the respondent on what level did they agree with the proposal to relocate KCC services from strongly agree to strongly disagree. A majority of 46% (16 responses) were ‘strongly’ in favour of the relocation with 26% (9 responses) in further agreement. The second part of the question stated that the consultation document outlines proposals to relocate the KCC services from Dover Gateway to the Dover Discovery Centre, and asked the question ‘To what extent do you agree or disagree with this proposal?’ A number of detailed responses to this question were received with some respondents raising a number of issues within their comments. These have been split and grouped into the main theme groups below.

Table 1: Main themes of responses to open consultation questions, ranked by frequency.

Theme of comments	Number of positive comments	Number of negative comments	Most popular comments ranked
Economic Impact	17	1	1 st
Location of Sites	6	2	2 nd
Co-location of Services	4	3	3 rd
Accessibility of Proposed Site	1	3	4 th

8. Main consultation response themes

8.1 Theme 1 – Economic Impact

Example Comments
<p><i>Positive:</i></p> <p>“The relocation appears to be a sensible decision in light of financial constraints and should have little impact on the delivery of the Blue Badge assessment clinic.”</p> <p>“I think it is a brilliant idea to move the gateway service into the Discovery Centre! It would save a lot of money on property and it is also very close to the existing location meaning customers will still be able to access the service easily.”</p> <p>“As KCC need to reduce costs we can still offer a face to face service in alternative KCC property reducing costs but still maintaining excellent customer service and easy to reach services.”</p> <p>“By moving services to the Discovery Centre it will make savings on property costs and give access also to the Discovery Centre facilities”</p> <p>“Makes sense to save money but still offer a good service in a different location.”</p> <p><i>Negative:</i></p> <p>“Also £32,000 funding for property costs is miniscule amount in the scheme of things, tiny savings for a huge upheaval. Keep things as they are please.”</p>

8.1.1 The above consultation feedback notes both the positive and negative comments in relation to the relocation of KCC services from the Dover Gateway and the financial impact it may have. It was recognised that the majority of comments were in favour of the relocation based on the potential annual savings that could be achieved.

8.1.2 This feedback was received mainly by individuals, with one comment submitted from a VCS partner and another by a KCC/ Gateway member of staff.

8.1.3 This feedback supports KCC’s commitment to continually reviewing our services to ensure we deliver value for money to our customers. This includes looking at how and where our services should be provided from.

8.2 Theme 2 - Location of Sites

Example Comments
<p><i>Positive:</i></p> <p>“The distance between the two sites is not significant.”</p> <p>“It will centralise access by placing the centre within reach of the train and bus station and adequate car parking albeit public (pay and display) spaces.”</p> <p>“Whilst the distance between the present site and the proposed site is only yards away the Discovery Centre is more central to the town. Might even encourage some people to visit our wonderful museum.”</p> <p>“They are both very close to each other so it would be just as easy to get to each one.”</p> <p>“Close Whitfield Offices and move everything to the Discovery Centre. Lets have DDC services actually in the town and bring some benefit to local shops.”</p> <p><i>Negative:</i></p> <p>“It makes to save money on building utilities. But I am not sure that the Discovery Centre is the correct choice. How will children be safeguarded?”</p> <p>“The Gateway is centrally located in Dover and is a very valuable resource. My team at Kent Supported Employment do not have an office base in the Dover area and are fully dependant on the Gateway for meeting clients.”</p>

- 8.2.1 A key trend from the responses received was the accessibility of the proposed location. It was recognised by the respondents that the proposed site is within walking distance of the Gateway and that moving KCC services to this site may encourage interest in other services and organisations

8.3 Theme 3 – Co-location of Services

Example Comments
<p><i>Positive:</i></p> <p>“It would be beneficial if both KCC and Dover District Council services remain co-located in order for residents to benefit from the multi agency approach that Dover</p>

Gateway offers - if this can be replicated at the Discovery Centre then this would be a saving for both County and District Councils potentially without detriment to residents. Adequate space for the voluntary sector should also be made available.”

“It would be good for the building to provide more services and get used more often. I think it would also promote the library service to customers who may not know it is in the building.”

“KCC face to face services would be under one roof and accessible by all.”

“Discovery Centre has many little used room and facilities. Close Whitfield Offices and move everything to the Discovery Centre. Lets have DDC services actually in the town and bring some benefit to local shops.”

Negative:

“The current centre is purpose built. there will be limited access and space in the Discovery centre. This could lead to longer waiting times for individuals to be seen.”

“There are already too many things attached to the Dover Discovery Centre . KCC and DDC services should remain available at a separate location such as now in 'the gateway' which is absolutely fine as it is.”

“The Discovery Centre is currently used for library services - any intrusion by Dover Gateway would lead to a reduction in space for the services currently available there.”

8.3.1 The third most frequent response theme discussed the benefits of having a number of KCC, DDC and other services collocating in the same physical building.

8.4 Theme 4 – Accessibility of Proposed Site

Example Comments

Positive:

“I believe this change would have no impact as their is still access for disabled individuals.”

Negative:

“Access difficult for partly disabled.”

“Parking is murder even if you have a disabled bay! Because of double line markings reducing the access to on road parking. There are not enough Disabled bays now. The Gateway building is ideal for disabled people as there are no steps.

I have claustrophobia so lifts are not good. Please ensure ground floor access is available.”

“Occupational therapy bathing clinic set up with equipment and computer wifi installed. Costs involved in moving this would cost money, so no saving.”

- 8.4.1 The fourth most frequent response theme discussed the accessibility into and around the proposed site including parking concerns.
- 8.4.2 The Dover Discovery Centre has stepped and ramped access into the building. There is also a lift to access all of the floors. Although this information was included in the consultation documentation, it is important that this is reiterated to all respondents once a decision has been taken on whether KCC services are to relocate.
- 8.4.3 All information in relation to the accessibility of the site will be documented in the Dover Equality Impact Assessment.

9. Equality Impact Assessment Summary

- 9.1 Table 4 of the full EqIA (AppendixC) shows a summary of the consultation responses according to the protected characteristics. This takes into account both feedback from the questionnaire “About You” closed questions, and any additional equalities feedback received in the open questions and is shown below.
- 9.2 There was also an open question inviting customers to add comments to the Equality Impact Assessment. One customer reported that disabled and vulnerable should have easy access and not be kept waiting. Whilst another reported that the change would have no impact as there is still access for disabled individuals at the Dover Discovery Centre.
- 9.3 Table 5 of the EqIA sets out an action plan relating to the identified issues. The key actions are as follows:
 - Ensure all locations are accessible
 - Ensure that staff in alternative locations can assist service users in completing Blue Badge applications
 - Look at the feasibility of introducing hearing loops to alternative locations
 - Look at the feasibility of introducing an OT Suite to alternative locations
 - Raise awareness of transport routes to alternative locations
 - Consideration of disabled parking at alternative locations

10. Next Steps

The consultation report and full EqIA will be used to inform the decision on whether to relocate KCC services from Dover Gateway. A decision will be made following recommendations made at Policy and Resources Cabinet Committee and information will be made available online and in the Gateway.

If KCC decides to relocate the KCC services in the Gateway, any changes will be in place from July 2018.

Details of Individuals Responding	Consultation response and potential impact
Age	<ul style="list-style-type: none"> - 11% of respondents who completed this question indicated their age was 65 and over (4 people). - Older people may be more reliant on face to face service provision and less able to use the internet - Older people may be disadvantaged services are relocated to buildings which are not on bus routes or near to the town centre - Older people may be disadvantaged from having to make more than one trip to access council services if KCC services relocate from the Gateway
Disability	<ul style="list-style-type: none"> - 19% of respondents who completed this question said they had a disability (7). Of the respondents who said they had a disability, 57% reported to have a physical disability, 14X% had a sensory impairment, whilst the remainder had another type of disability. - Wheelchair users may be disadvantaged if proposed locations are not fully accessible - As there is a hearing loop in the Gateway, it will be beneficial if alternative locations could be hearing loop equipped to promote inclusiveness to deaf people. - Disabled people may be disadvantaged if there are insufficient numbers of disabled parking bays near to proposed locations - As there is an OT suite available at the Gateway, would it be feasible to introduce the same at proposed relocation site
Pregnancy/ Maternity	<ul style="list-style-type: none"> - N/A
Race	<ul style="list-style-type: none"> - 68% of respondents (25 people) classified themselves as White English and 9% (3 people) classified themselves as White Scottish. The remaining responses were blank, other or prefer not to say.
Gender	<ul style="list-style-type: none"> - 35 responses were received to this question. Of those 40% were male and 46% were female.
Carers	<ul style="list-style-type: none"> - 14% or respondents (5 people) said that they are a carer.

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March 2016

**KENT COUNTY COUNCIL
EQUALITY ANALYSIS / IMPACT ASSESSMENT (EqIA)**

This document is available in other formats and can be explained in a range of languages. For any other formats or languages please contact alternativeformats@Kent.gov.uk or telephone on 03000 421553

Directorate: Strategic and Corporate Services

Name of policy, procedure, project or service

Implementation of Gateway service review outcomes (for Dover Gateway)

What is being assessed?

Re-locating the KCC services from Dover Gateway

Responsible Owner/ Senior Officer

Rebecca Spore

Date of Initial Screening

October 2015

Date of Full EqIA:

March 2016

Characteristic	Could this policy, procedure, project or service, or any proposed changes to it, affect this group less favourably than others in Kent? YES/NO If yes how?	Assessment of potential impact HIGH/ MEDIUM LOW/ NONE UNKNOWN		Provide details: a) Is internal action required? If yes what? b) Is further assessment required? If yes, why?	Could this policy, procedure, project or service promote equal opportunities for this group? YES/NO - Explain how good practice can promote equal opportunities If yes you must provide detail
		Positive	Negative	Internal action must be included in Action Plan	
Age	<p>YES</p> <p>1) The following KCC services (including commissioned services) are delivered from Dover Gateway and directly apply to the Age characteristic:</p> <p>Younger users</p> <ul style="list-style-type: none"> - Kent Supported Employment (2 * ½ days per week) <p>2) In addition Dover Gateway represents an outlet for face-to-face general enquiries, where the staff can help users to fill out forms, such as the Blue Badge application form, if needed. It is possible that, if KCC relocates its services elsewhere, some older customers may be affected by needing to make a further journey to another site to access other KCC services.</p>	Unknown	Low – with correct action in place	<p>a) YES</p> <p>Ensure that face to face services directly applicable to the Age characteristic can be re-provided from other buildings within Kent.</p> <p>Work with service leads to understand the requirements of these user groups, and ensure that suitable arrangements are in place to reflect the needs of the locality.</p> <p>Confirm that staff in the Dover Discovery Centre are able to help service users to complete forms if needed.</p> <p>b) YES</p> <p>Consult with service users on property options for services, and any wider impacts which have not been picked up, such as the suitability of locations for service users within the Age Characteristic. Proposed site is within the town centre, amenities and on local bus routes.</p>	<p>YES</p> <p>The proposed relocation is to the Dover Discovery Centre – from which a number of KCC services are already delivered. It is possible that older/ younger customers who utilise these services such as adult education will benefit from a reduced number of journeys by having KCC services located nearby/ together.</p> <p>Providing an option for the re-location of KCC services will allow service users to offer feedback on the proposed future location. It is possible by operating all services from one central and convenient location; it will avoid the need for multiple visits to different sites. The Dover Discovery Centre is within walking distance of the Gateway and therefore also near to local amenities such as supermarkets and banks, and easily accessed by bus and train.</p>

<p>Disability</p>	<p>YES</p> <p>1) The following KCC services (including commissioned services) are delivered from Dover Gateway and apply to the disability characteristic:</p> <p>Services for adults with learning disabilities:</p> <ul style="list-style-type: none"> - Life Choice Independent Living (3 * ½ days per week) <p>Services for other user groups, but frequently used by disabled customers:</p> <ul style="list-style-type: none"> - Kent Supported Employment (2 * ½ days per week) - Blue Badge Assessments (1 day per month) - Occupational Therapy Service (2 days per week) <p>Services for the deaf or hard of hearing;</p> <ul style="list-style-type: none"> - Hi Kent (1 day per month) <p>2) In addition Dover Gateway represents an outlet for face-to-face general enquiries, where the staff can help users to fill out forms, such as the Blue Badge application form, if needed. It is possible that, if KCC relocates its services elsewhere, some disabled customers may be affected by needing to make a further journey to another site to access other KCC services.</p> <p>There is currently an Occupational Therapy Suite in the Dover Gateway and the building is wheelchair accessible. There is a hearing loop at the main reception desk in the Gateway and also in the large training/meeting room at the back of the</p>	<p>Unknown</p>	<p>Low – with correct action in place</p>	<p>a) YES</p> <p>Ensure that face to face services directly applicable to the Disability characteristic can be re-provided from other buildings within Kent.</p> <p>Work with service leads to understand the requirements of these user groups, and ensure that suitable arrangements are in place to reflect the needs of the locality. Ensure that wheelchair accessible property options are included in consultation. Look at scope to increase nearby disabled parking of proposed site and potential to include hearing loops for deaf service users if they do not already exist.</p> <p>Confirm that staff in the Dover Discovery Centre are able to help service users to complete forms if needed.</p> <p>Continue to work internally with KCC to understand the possibility/ feasibility of an Occupational Therapy Suite being reprovided in the Discovery Centre.</p> <p>b) YES</p> <p>Consult with service users on property options for services, and any wider impacts which have not been picked up, such as the suitability of locations for service users within the disability characteristic. Proposed site is within the town centre, amenities</p>	<p>YES</p> <p>The proposed relocation is to the Dover Discovery Centre – where a number of KCC services are already delivered from. It is possible that disabled customers who utilise these services (such as adult education) will benefit from a reduced number of journeys by having KCC services located nearby/ together.</p> <p>Providing an option for the re-location of KCC services will allow service users to offer feedback on the proposed future location. It is possible by operating all services from one central and convenient location; it will avoid the need for multiple visits to different sites. The Dover Discovery Centre is within walking distance of the Gateway and therefore also near to local amenities such as supermarkets and banks, and easily accessed by bus and train.</p> <p>When looking at the options for re-locating the services currently provided from the Gateway, we are considering the possibility of installing hearing loops where this is not already provided in buildings. We are also considering quieter and private spaces/ rooms in the Discovery Centre for re-locating specific services too.</p>
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	<p>building.</p> <p>There are accessible parking spaces within the immediate vicinity of the Gateway for Blue Badge holders.</p>			and on local bus routes.	
Gender	None identified.	Unknown	Low	a) Needs to be picked up as part of consultation	<p>Yes</p> <p>Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>
Gender identity	None identified.	Unknown	Low	a) Needs to be picked up as part of the consultation	<p>Yes</p> <p>Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>
Race	None identified	Unknown	Low	a) Needs to be picked up as part of the consultation	<p>Yes</p> <p>Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>
Religion or belief	None identified.	Unknown	Low	a) Needs to be picked up as part of the consultation	<p>Yes</p> <p>Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>
Sexual orientation	None identified.	Unknown	Low	a) Needs to be picked up as part of the consultation	<p>Yes</p> <p>Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>

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<p>Pregnancy and maternity</p>	<p>YES There are baby changing facilities located in the Gateway.</p>	<p>Unknown</p>	<p>Low with correct action in place</p>	<p>YES a) Use consultation questionnaire to identify and capture the pregnancy and maternity characteristic. Consider the demand for and feasibility to equip additional locations with baby changing facilities.</p>	<p>Yes Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users. Look at scope to equip proposed location with baby changing facilities. We are not looking at re-locating any services which are directly applicable to pregnancy/ maternity, however the consultation questionnaire will look to capture this characteristic and identify any needs which haven't been identified.</p>
<p>Marriage and Civil Partnerships</p>	<p>None identified</p>	<p>Unknown</p>	<p>Low</p>	<p>a) Needs to be picked up as part of the consultation.</p>	<p>Yes Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>
<p>Career's responsibilities</p>	<p>None identified</p>	<p>Unknown</p>	<p>Low</p>	<p>a) Needs to be picked up as part of the consultation</p>	<p>Yes Invite customers to offer feedback on the suitability of proposed location. It is possible that the proposals might be more suitable or convenient for service users.</p>

Part 1: INITIAL SCREENING

Proportionality - Based on the answers in the above screening grid what weighting would you ascribe to this function – see Risk Matrix

Low	Medium	High
Low relevance or Insufficient information/evidence to make a judgement.	Medium relevance or Insufficient information/evidence to make a Judgement.	High relevance to equality, /likely to have adverse impact on protected groups

Medium

Dover Gateway provides a face to face outlet for 9 KCC service or commissioned service drop in clinics: Health Trainer Service, Life Choice Independent Living, Occupational Therapy Service, Kent Supported Employment, Blue Badge Assessments, Community Wardens, Smoking Cessation, and Hi Kent (along with a number of Dover District Council services).

Whilst considerable effort has been taken to understand the needs and requirements of the user groups listed above and KCC has endeavoured to suggest a proposed site which meets these needs, this exercise alone does not provide sufficient information to make a decision. As there is no data recorded on the breakdown of these service users by protected characteristics, it is possible that re-locating the services listed above will have impacts on the protected characteristics which have not been identified.

In addition, customers can access general information about KCC services from Dover Gateway by speaking to the meet and greet staff. Again there is no data recorded on the breakdown of general enquiry transactions by protected characteristics. We could have used mosaic modelling to estimate the likely composition of KCC customers who access our services face to face, and cross reference this against the demographics of Dover; however this would be subject to some degree of generalisation and inaccuracy. In addition, there may be some specific attractions of Dover Gateway to people with protected characteristics, which cannot be captured by generalised modelling. Whilst the Dover Discovery Centre site is located near to the Dover Gateway, KCC will consult with the public to understand if there is any impact of this change or any accommodations which need be put in place.

To ensure customers are not negatively affected the following internal action is required;

- KCC service leads to distribute consultation documentation to service users
- Hold a 12 week public consultation on options to re-locate KCC services
- Provide customers, potential customers and stakeholders the opportunity to feedback on the proposals
- Engage directly with KCC services; commissioned and part commissioned partners in the Gateway to understand any unidentified impacts on their service users.

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Context

In June 2009 Dover Gateway opened in Castle Street, Dover. The purpose of the Gateway is to offer public sector services in a town centre location. Some of these services can be accessed by customers through face to face clinics. The Gateway staff can also signpost customers to the most appropriate services that could help them with their enquiry regardless of where they are based.

The purpose of the Gateway is to create a more efficient approach to responding to the complex needs of customers. By bringing district and county services together physically, the Gateway aims to offer customers a range of services under one roof, enabling customers to see a number of different but related services at the same time.

Now, seven years on, it is time to consider whether this is the right location from which to provide KCC services. While the services that KCC provides will not change, it is possible that they could be accessed from the Dover Discovery Centre. In the future this would cut costs and help towards offsetting the unprecedented financial challenge that the Council faces.

Aims and Objectives

Our mission is to improve lives by ensuring every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses. This has meant reviewing the services we provide, and where we provide them from to achieve the best value for KCC's customers.

We believe that keeping KCC services at Dover Gateway doesn't represent best value for money for KCC and our customers (please see 'Information and Data' section).

Should we decide to re-locate our services from the Gateway following this consultation, we would deliver our face to face services from the Dover Discovery Centre. This would ensure that anyone who uses the Gateway to meet with our staff for specific services and clinics will still be able to access these services face to face in the future. We will look at the best ways of communicating any changes to customers.

The public consultation will consider our proposals for re-locating the KCC services and commissioned services currently delivered from Dover Gateway. This will run for 12 weeks from the 21st March 2016.

Beneficiaries

The main beneficiaries are:

- Kent County Council customers

We will consult with customers to understand, whether the alternative location is suitable for them, in addition to any negative impacts from our proposals.

Information and Data

Service (KCC or commissioned by KCC)

KCC has used the transactional data from Dover Gateway which dictates the number of enquiries by service each year. This data shows a breakdown of each partner's services which are provided from Dover Gateway, and the number of enquiries that were logged for each service each year.

The data showed that:

- Out of 37,859 recorded visits to the Gateway between January and December 2015, 84% of these were for DDC services and 5% was for other partner services.
- However, during this period only 11% of transactions – 3,929 visits - were to access KCC services or those services which we commission or partly fund. The reason for the low number of transactions is currently unknown, but it is anticipated that this will be identified during the consultation process.

The Gateway services are as follows:

Service (KCC or commissioned by KCC)	Dover District Council Services	Voluntary and Community Sector Services
KCC General Enquiry	General enquiries	Victim Support
Health Trainer Service	Parking	Citizens Advice
Life Choice Independent Living	Council tax and Business Rates	Probation Service
Occupational Therapy Service	Benefits	
Kent Supported Employment	Housing	
Blue Badge Assessments	Waste	
Community Wardens	Planning	
Smoking Cessation	Environmental Health & Crime	
Hi Kent	East Kent Housing	
	Kent Home Choice	
	Licensing	

The number of enquiries for each service provided from KCC is not recorded, and this data does not include statistics against protected characteristics as statistics for this are also not recorded.

We will look to capture the demographics for the population of the service users of Dover Gateway during the public consultation. We will achieve this through issuing a questionnaire with the consultation document. This will include known service users and those participating in the consultation. This will be taken into consideration when making the decision on whether to re-locate KCC services from Dover Gateway.

Involvement and Engagement

- Public consultation on Dover Gateway is due to start on 21 March 2016. This is scheduled to run for 12 weeks until 12 June 2016.
- Public consultation information to include proposals for re-locating KCC services and commissioned services currently delivered from Dover Gateway, and any potential implications arising from this.
- Questionnaire to be issued with consultation material
- Public consultation material to be displayed in Dover Gateway, along with exhibition banner
- Service leads to be issued consultation material to distribute to service users
- Public consultation will include 5 drop in sessions where KCC staff will be in the Gateway to answer questions on the following dates:

Date	Time
Friday 1 April	10.30am to 12.30pm
Monday 18 April	2pm to 4pm
Tuesday 3 May	10.30am to 12.30pm
Wednesday 18 May	10.30am to 12.30pm
Thursday 2 June	2pm to 4pm

- All information to be included on the Consultation Directory
- The Equality Impact Assessment to be shared as part of the consultation documentation
- The Equality Impact Assessment to be amended and reviewed following the consultation, to show actions arising from feedback
- Easy Read version of consultation document and questionnaire available
- Consultation documentation available in other formats or languages on request
- Microsoft Word versions of consultation material available to ensure that documentation is accessible to consultees using audio transcription software
- Engagement sessions with DDC and partly commissioned partners in the Gateway in advance of the public consultation.

Potential Impact

The results of the initial screening/ full impact analysis indicate that there are potential positive and adverse impacts from the proposals. Therefore a 12 week consultation will be undertaken to fully understand the potential impact and help to understand how to mitigate any adverse impact.

Adverse Impact:

Without mitigating action, it is possible that there could be adverse impacts with specific regards to age and disability as there are a number of services delivered from Dover Gateway which may be directly applicable to, or utilised by these groups. These services include Kent Supported Employment, Life Choice Independent Living, Occupational Therapy Service, Blue Badge Assessments and Hi Kent. The proposals for re-location will be outlined in the consultation document and we welcome feedback from customers on the suitability of this.

March 2016

In addition it is possible that, if KCC relocates its services elsewhere, customers may be affected by needing to make separate journey – one to access KCC services, and the other to access DDC services. Although the proposed relocation is within close proximity to the Gateway this could still adversely impact older or disabled customers.

Any additional potential adverse impacts on other protected characteristics should be picked up during the consultation process.

Positive Impact:

The proposed relocation is to the Dover Discovery Centre – which a number of KCC services are already delivered from. It is possible that customers who utilise these services (such as libraries or adult education) will benefit from a reduced number of journeys by having KCC services located nearby/ together. As with the Gateway, Dover Discovery Centre is located conveniently within the town centre, which is local to amenities such as supermarkets and banks, and is easily accessible by bus train.

JUDGEMENT

Option 1 – Screening Sufficient **NO**

Justification: Further work needs to be undertaken to consult with customers who will be affected by these changes.

Option 2 – Internal Action Required **YES**

We will be consulting with customers, partners and staff to understand which particular customer groups may be adversely impacted by the changes. This will inform the final decision.

Option 3 – Full Impact Assessment **YES**

A full impact assessment will need to be undertaken as the policy has a potential to affect residents with particular protected characteristics.

This will be done after the consultation and prior to a Key Decision being made.

We want to ensure that the re-locating of our services from Dover Gateway, would not adversely impact any groups which have protected characteristics.

We have begun to populate the Action Plan below; this document will remain a live and will be added to as it is shared with partners, staff and members of the public.

The full impact assessment will be completed once more is known about the possible impact to protected characteristics.

March 2016

Action Plan

Please see the action plan on the following page for details of how the issues raised in the judgement above will be dealt with.

Monitoring and Review

The action plan demonstrates how the issues identified will be undertaken. This document will be monitored and reviewed throughout the public consultation and afterwards. This assessment will be updated to reflect unidentified issues arising from the proposals.

Sign Off

I have noted the content of the equality impact assessment and agree the actions to mitigate the adverse impact(s) that have been identified.

Senior Officer

Signed:

Name:

Job Title:

Date:

DMT Member

Signed:

Name:

Job Title:

Date

Equality Impact Assessment Action Plan

**What to happen to find out the impact on people identified (e.g. protected characteristics. Find out impact on third sector partners.)
not many transactions online**

Protected Characteristic	Issues identified	Action to be taken	Expected outcomes	Owner	Timescale	Cost implications
Age	<p>1) No Gateway data available on the number of customers accessing services with protected characteristic</p> <p>2) A number of services in the Gateway are directly applicable to older or younger users.</p> <p>3) Users with the Age Characteristic may be more likely to need or ask for help in completing Blue Badge application forms.</p> <p>4) Some customers who utilise DDC Gateway services and KCC services may be affected by needing to make separate journeys to different sites if KCC relocates.</p>	<p>1) Consultation questionnaire used to capture the number of customers accessing services with protected characteristics</p> <p>2) Worked with service leads to understand re-location requirements of service users. Worked with property colleagues to identify re-location options to meet specified requirements (inc. close to public transport routes and local amenities)</p> <p>3) Confirmed that staff in another location can assist service users in completing Blue Badge Application forms if needed, but unconfirmed that there is the facility to assist in the completion of blue badge applications within the service users home</p> <p>4) Held a public consultation with proposals for future service re-location - KCC staff held 5 drop in sessions in the Gateway to answer any questions and note any concerns.</p>	<p>1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics</p> <p>2) Property re-location option proposed, which meets the identified needs of service users as advised by service leads and are close to local amenities/ public transport routes. Consultation feedback on property options and engagement with non-KCC partner organisations in Gateway to capture any unidentified issues.</p> <p>3) Confirmation that reception staff in the Dover Discovery Centre can and do currently assist customers to complete Blue Badge Applications forms (in addition to assisting with general enquiries /</p>	Jodie Rose	March 2016 – July 2016	<p>1) Included in consultation costs circa. £2,000</p> <p>2) Staff time in identifying property options. Possible cost of necessary adaptations if identified as part of consultation (currently unknown)</p> <p>3) Possible cost to Discovery Centre staff time in assisting with completing Blue Badge Applications if needed.</p>

		- Engaged with KCC part commissioned voluntary partner organisations in Gateway Hi Kent, to identify any potential issues on their service users within the Age characteristic.	signposting) and that there is the facility to assist with completion of blue badge applications at service users homes			
Disability	<p>1) No Gateway data available on the number of customers accessing services with protected characteristics</p> <p>2) A number of services in the Gateway are directly applicable to users with disability characteristic.</p> <p>3) Requirement of property re-location options being accessible</p> <p>4) Possible requirement for additional disabled parking spaces needed</p> <p>5) Users with disability characteristic may be more likely to need or</p>	<p>1) Made use of the consultation questionnaire to capture number of customers accessing services with protected characteristics.</p> <p>2) Worked with service leads to understand the re-location requirements of service users. Worked with property colleagues to identify re-location options to meet specified requirements and ensure services continue.</p> <p>3) Reviewed the accessibility of the proposed site prior to public consultation - Held public consultation with proposal for future service re-location - Included EQIA question as part of consultation to pick up any additional accessibility concerns / feedback. - KCC staff held 5 drop in sessions in the Gateway to answer any questions and note any concerns.</p>	<p>1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics</p> <p>2) Property re-location options proposed which meet identified needs of service users as advised by service leads. Consultation feedback on property options to capture any unidentified issues.</p> <p>3) Accessible buildings proposed in service re-location options as part of consultation.</p> <p>4) Confirmation that reception staff at the Dover Discovery Centre Library can and do currently assist customers to complete Blue Badge Applications forms (in addition to assisting</p>	Jodie Rose	March 2016 – July 2016	<p>1) Included in consultation costs circa. £2,000</p> <p>2) Staff time in identifying property options.</p> <p>3) Possible cost of necessary adaptations if identified as part of consultation (currently unknown)</p> <p>4) Possible cost to Library Reception Staff Time in assisting with completing Blue Badge Applications if needed, however only small number of enquiries in 2014. Likely that this will be absorbed by normal capacity.</p> <p>5) Possible cost of parking additional Blue Badge spaces if</p>

	<p>ask for help in completing Blue Badge application forms.</p> <p>6) Service users with disabled characteristic may face barriers in completing usual consultation documentation.</p> <p>7) There is currently a changing space in the Gateway; possible requirement for a changing space at the proposed location</p> <p>8) Possible requirement for hearing loop system at the proposed location</p>	<p>- Engaged with Hi Kent, KCC part commissioned partner organisations in Gateway to identify any potential issues on their service users within the disabled characteristic.</p> <p>4) Included a question in the consultation document asking service users how they get to Gateway – to capture whether additional Blue Badge parking spaces are needed in the proposed location.</p> <p>5) Confirmed that staff in the proposed location can assist service users in completing Blue Badge Application forms if needed, but unconfirmed that there is the facility to assist in the completion of blue badge applications within the service users home</p> <p>6).Produced an easy read version of consultation document. -Provided contact address and phone number for alternative formats of consultation material -Briefed Gateways staff (KCC and DDC) in advance of the consultation to provide support in completing consultation material</p> <p>7) Ongoing review of the feasibility</p>	<p>with general enquiries / signposting) and that there is the facility to assist with completion of blue badge applications at service users homes</p> <p>5) Idea of Blue Badge requirements at alternative site understood</p> <p>6) Reduced barriers to participating in consultation.</p>			<p>required</p> <p>6) Staff time in assessing feasibility of changing place if KCC relocates from Gateway, plus any implementation costs if approved</p>
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		<p>to introduce an Occupational Therapy Suite at the proposed site if KCC relocates from the Gateway</p> <p>8) Looked at the feasibility of introducing a hearing loop system at the proposed site if KCC relocates from the Gateway and if required</p>				
Pregnancy / Maternity	<p>1) No Gateway data available on the number of customers accessing services with protected characteristics</p> <p>2) There are baby changing facilities location in the Gateway</p>	<p>1) Used a consultation questionnaire to capture number of customers accessing services with protected characteristics</p> <p>2) Held a public consultation to capture any unidentified issues on pregnancy/ maternity characteristic</p> <p>2) Ongoing review of the feasibility to introduce/ upgrade baby changing facilities into proposed site if KCC relocates from the Gateway and if required</p>	<p>1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics</p> <p>2) Consultation feedback on proposals to capture any unidentified issues.</p>	Jodie Rose	March 2016 – July 2016	<p>1) Included in consultation costs circa. £2,000</p> <p>2) Staff time in assessing feasibility of baby changing if KCC relocates</p>
Race	<p>1) No Gateway data available on the number of customers accessing services with protected characteristics</p>	<p>1) Used a consultation questionnaire to capture number of customers accessing services with protected characteristics</p> <p>2) Provided contact address and phone number for alternative formats of consultation material</p> <p>3) Held a public consultation to capture any unidentified issues on</p>	<p>1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics</p> <p>2) Consultation feedback on proposals to capture any unidentified issues.</p>	Jodie Rose	March 2016 – July 2016	<p>1) Included in consultation costs circa. £2,000</p>

		the race characteristic				
Gender Identity	1) No Gateway data available on the number of customers accessing services with protected characteristics	1) Used a consultation questionnaire to capture number of customers accessing services with protected characteristics 2) Held a public consultation to capture any unidentified issues on the gender identity characteristic	1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics 2) Consultation feedback on proposals to capture any unidentified issues.	Jodie Rose	March 2016 – July 2016	1) Included in consultation costs circa. £2,000 2) Included in consultation costs circa. £2,000
Religion	1) No Gateway data available on the number of customers accessing services with protected characteristics	1) Used a consultation questionnaire to capture number of customers accessing services with protected characteristics 2) Held a public consultation to capture any unidentified issues on the religion characteristic	1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics 2) Consultation feedback on proposals to capture any unidentified issues.	Jodie Rose	March 2016 – July 2016	1) Included in consultation costs circa. £2,000 2) Included in consultation costs circa. £2,000
Sexual Orientation	- No Gateway data available on the number of customers accessing services with protected characteristics	1) Used a consultation questionnaire to capture number of customers accessing services with protected characteristics 2) Held a public consultation to capture any unidentified issues on the sexual orientation characteristic	1) Statistical data to ascertain the volume of customers that are accessing services with protected characteristics 2) Consultation feedback on proposals to capture any unidentified issues.	Jodie Rose	March 2016 – July 2016	1) Included in consultation costs circa. £2,000 2) Included in consultation costs circa. £2,000
Carers	1) No Gateway data available on the	1) Used a consultation questionnaire to capture number of customers	1) Statistical data to ascertain the volume of	Jodie Rose	March 2016 – July 2016	1) Included in consultation costs

	number of customers accessing services with protected characteristic	accessing services with protected characteristics 2) Held a public consultation to capture any unidentified issues on the carers characteristic	customers that are accessing services with protected characteristics 2) Consultation feedback on proposals to capture any unidentified issues.			circa. £2,000 2) Included in consultation costs circa. £2,000
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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Leader of the Council and Cabinet Member for Business Strategy, Audit, Transformation and Commercial and Traded Services

DECISION NO:

16/00058

For publication**Subject: Re-location of KCC Services from Dover Gateway****Decision:**

As the Leader and Cabinet Member for Commercial and Traded Services I propose to agree to the relocation of KCC Services and commissioned services from Dover Gateway to the Dover Discovery Centre

Reason(s) for decision:

To generate potential annual savings of £32,410 by exercising the break clause in the current partnership and leasing agreement

Cabinet Committee recommendations and other consultation:

A 12 week public consultation ending on the 12 June 2016 was held.

The views of the Policy and Resources Cabinet Committee will be added following its meeting on 22 July 2016

Any alternatives considered:

None

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

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signed

.....
date

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From: Gary Cooke, Cabinet Member for Corporate and Democratic Services
 John Simmonds, Cabinet Member for Finance and Procurement
 Paul Carter, Cabinet Member for Business Strategy, Audit & Transformation and Commercial and Traded Services
 David Cockburn, Corporate Director for Strategic and Corporate Services

To: Policy and Resources Cabinet Committee – 22 July 2016

Subject: Strategic and Corporate Services Performance Dashboard

Classification: Unrestricted

Summary:

The Strategic and Corporate Services Performance Dashboard shows progress made against targets set for Key Performance Indicators.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the report.

1. Introduction

- 1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Committee.
- 1.2. To support this role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year.

2. Performance Dashboard

- 2.1. The Strategic and Corporate Services Performance Dashboard is attached in Appendix 1.
- 2.2. This is the first dashboard report for the current financial year and reflects changes to Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2016/17.
- 2.3. The Dashboard includes twenty-three (23) KPIs.
- 2.4. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.5. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

- 2.6. Within the report, of the 23 KPIs included, latest month performance is Green for 19 indicators, Amber for three indicators, and one indicator is Red.
- 2.7. Direction of Travel for the latest results shows six KPIs improving, eleven stable, and six indicators showing lower results. Of the stable indicators, six have maintained 100% performance.

3. Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for Strategic and Corporate Services

4. Background Documents

The Strategic and Corporate Services Directorate Business Plan

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans>

5. Contact details

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Strategic and Corporate Services Performance Dashboard

Financial Year 2016/17

Results up to May 2016

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Produced by Strategic Business Development and Intelligence

Publication Date: 11th July 2016



Guidance Notes

Key Performance Indicators

All Key Performance Indicators are provided with RAG (Red/Amber/Green) ratings and Direction of Travel Alerts.

RAG ratings are based on Targets and Floor Standards set out at the start of the year in the Directorate Business Plans.

RAG Ratings

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

DoT (Direction of Travel) Alerts

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

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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, where appropriate, they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether results are within the expected range or not. Results can either be in expected range (**Yes**) or they could be **Above** or **Below**. Expected activity thresholds are based on previous year trends.

Many Activity Indicators did not have expected levels stated in the Directorate Business Plans, and are shown in the report to provide context for the Key Performance Indicators. In such cases the activity indicators are simply shown with comparison to activity for the previous year.

Key Performance Indicators Summary

Engagement, Organisation Design and Development	Month RAG	YTD RAG
Satisfaction with the response to H&S Advice Line enquiries rated Good or above	GREEN	GREEN
Support and advice given to managers in cases/change activity rated Good or above	GREEN	GREEN
Percentage of calls to Contact Point answered	GREEN	GREEN
Percentage of calls to Contact Point answered in 40 seconds	GREEN	GREEN
Percentage of training that delivers commissioned learning outcomes	GREEN	GREEN
Satisfaction with KCC induction learning outcomes rated Good or above	GREEN	GREEN

Finance and Procurement	Month RAG	YTD RAG
Pension correspondence processed within 15 working days	GREEN	GREEN
Retirement benefits paid within 20 working days of all paperwork received	RED	RED
Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	GREEN
Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
Percentage of sundry debt due to KCC outstanding under 60 days old	GREEN	N/a
Percentage of sundry debt due to KCC outstanding over 6 months old	GREEN	N/a

Governance and Law	Month RAG	YTD RAG
Council and Committee papers published at least five clear days before meetings	GREEN	GREEN
Freedom of Information Act requests completed within 20 working days	GREEN	GREEN
Data Protection Act Subject Access requests completed within 40 calendar days	AMBER	RED

ICT	Month RAG	YTD RAG
Calls to ICT Help Desk resolved at the First point of contact	AMBER	GREEN
Positive feedback rating with the ICT help desk	GREEN	GREEN
Working hours where Kent Public Sector Network is available to staff	GREEN	GREEN
Working hours where ICT Service available to staff	GREEN	GREEN
Working hours where Email are available to staff	GREEN	GREEN

Property	Month RAG	YTD RAG
Percentage of rent due to KCC outstanding at 60 days above	GREEN	GREEN
Percentage of annual net capital receipts target achieved	GREEN	GREEN
Percentage of reactive tasks completed in Service Level Agreement standards	GREEN	GREEN

Service Area	Director	Cabinet Member	Delivery by:
Human Resources (EODD)	Amanda Beer	Gary Cooke	EODD

Human Resources, within the Engagement, Organisation Design and Development division are responsible for employment practice and policy, organisation design and workforce development.

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	↔	100%	GREEN	90%	80%	100%
HR08	Support and advice given to managers in cases/change activity rated Good or above	100%	GREEN	↑	97%	GREEN	80%	75%	n/a

HR08 – Previous year position not available as this is a new indicator.

Activity Indicators

Ref	Indicator description	Latest month	Previous Year
HR16	Number of registered users of Kent Rewards	16,830	n/a
HR17	Accumulative spend on Kent Rewards (£000s)	746.5	n/a

Both HR16 and 17 are new indicators.

Service Area	Director	Cabinet Member	Delivery by:
Human Resources (EODD)	Amanda Beer	Gary Cooke	Agilisys

Agilisys manages Contact Point and Digital Services.

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS04	Percentage of calls to Contact Point answered	97%	GREEN	↔	97%	GREEN	95%	80%	98%
CS05	Percentage of calls to Contact Point answered in 40 seconds	82%	GREEN	↓	82%	GREEN	80%	70%	82%

Activity Indicators

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	112	Below	136	114	120
CS12	Number of visits to the KCC website, kent.gov (000s)	918	Above	870	730	735

CS08 – Reduced call volumes are a cost saving to KCC and efforts have been successful in achieving this including, improvements to processes to encourage customers to complete transactions online such as Speed Awareness course bookings, a reduction in repeat calls to Adult Social Care and Specialist Children’s Services, and improvements in Interactive Voice Response messaging to get calls directed to the right advisor.

CS12 – There has been an increase and better tracking of use of KCC Applications. Primary schools’ offer day in April, and a high number of page views for Public Health campaigns also contributed to an increase in visits.

Service Area	Director	Cabinet Member	Delivery by:
Human Resources (EODD)	Amanda Beer	Gary Cooke	Business Service Centre

Human Resources, within the Engagement, Organisation Design and Development division are responsible for employment practice and policy, organisation design and workforce development.

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR09	Percentage of training that delivers commissioned learning outcomes	100%	GREEN	↔	100%	GREEN	95%	90%	n/a
HR10	Satisfaction with KCC induction learning outcomes rated Good or above	82%	GREEN	↓	82%	GREEN	80%	60%	n/a

Both HR09 and 10 are new indicators.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
HR13	Total number of E-learning training programmes completed	13,232	n/a
HR14	Number of people completing mandatory learning events	7,308	n/a
HR15	Number of courses cancelled	16	n/a

HR13, 14, and 15 are new indicators.

Service Area	Director	Cabinet Member	Delivery by:
Finance and Procurement	Andy Wood	John Simmonds	Finance and Procurement

Finance and Procurement manages the authority's financial resources in accordance with the council's financial regulation, setting a balanced budget and delivering the Medium Term Financial Plan savings.

Key Performance Indicators

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Prev. yr YTD
FP01	Pension correspondence processed within 15 working days	100%	GREEN	↔	100%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	75%	RED	↑	86%	RED	98%	95%	97%
FP03	Invoices received by Accounts Payable within 30 days of KCC received date	83%	AMBER	↔	83%	AMBER	85%	80%	n/a

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FP02 - On 29 April DCLG and the Government Actuary Department notified the Pensions Manager that with immediate effect the factors used in many of our pensions calculations were changing. The new factors were to be used for members of the scheme who left from that date onwards as well as those that had left prior to that date but for whom we had not yet paid. We were to put these cases on hold and that we would receive clarity early the following week with regard to how we should deal with these cases. However, 5 weeks later we still had not received this clarity – we have now had to pay these pension benefits and of the 31 cases that fell outside of the target, 29 were as a result of this.

FP03 – Indicator definition has been revised from last year so previous year figure is not available.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	861	757
FP02b	Retirement benefits paid	304	290
FP03b	Number of invoices paid by KCC	23,239	22,362

Service Area	Director	Cabinet Member	Delivery by:
Finance and Procurement	Andy Wood	John Simmonds	Business Service Centre

Finance and Procurement manages the authority's financial resources in accordance with the council's financial regulation, setting a balanced budget and delivering the Medium Term Financial Plan savings.

Key Performance Indicators

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Prev. yr YTD
FP04	Invoices received on time by Accounts Payable processed within 30 days	97%	GREEN	↔	97%	GREEN	95%	90%	n/a
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	77%	GREEN	↑	Snapshot data		75%	57%	87%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	GREEN	↔	Snapshot data		15%	20%	7%*

*Same month previous year

FP04 – Indicator definition has been revised from last year so no previous year figure available.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP05b	Value of debt due to KCC	£16.6m	£14.3m

Service Area	Director	Cabinet Member	Delivery by:
Governance and Law	Geoff Wild	Gary Cooke	Governance and Law

Governance and Law provides high quality legal and procedural advice for the authority and are responsible for providing Democratic Services support to 84 elected Members. The Division also ensures KCC meets its requirements on information governance and transparency.

Key Performance Indicators

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	GREEN	↔	100%	GREEN	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	92%	GREEN	↓	93%	GREEN	90%	85%	93%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	87%	AMBER	↑	84%	RED	90%	85%	80%

GL03 – Most delays are due to the operational units not providing information and/or quality of information provided is poor. Others are due to queries over consent, legal involvement, and requests not recognised by recipient. The Information, Resilience and Transparency Team are providing Subject Access Request workshops which include advice on the most efficient ways to prepare records to save time and resource. Guidance is also available on KNet and is issued with every referral.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	23	25
GL02b	Freedom of Information requests	351	303
GL03b	Data Protection Act Subject Access requests	58	32

GL03 – The requests received are higher than the previous year, although monthly volume does vary. There has been a slightly higher number of requests from staff.

Service Area	Director	Cabinet Member	Delivery by:
ICT (Infrastructure)	Rebecca Spore	Gary Cooke	Business Service Centre

ICT within the Infrastructure Division develops information and technology solutions to support new ways of working, both within KCC and with our partners.

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
ICT01	Calls to ICT Help Desk resolved at the First point of contact	69%	AMBER	↓	70%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	↑	99%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	100%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.6%	GREEN	↓	99.7%	GREEN	99%	98%	99.1%
ICT05	Working hours where Email are available to staff	99.7%	GREEN	↓	99.9%	GREEN	99%	98%	99.7%

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Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	11,424	9,617
ICT02b	Feedback responses provided for ICT Help Desk	1,682	771

Service Area	Director	Cabinet Member	Delivery by:
Property (Infrastructure)	Rebecca Spore	Gary Cooke	Property (Infrastructure)

Property within the Infrastructure Division provides strategy Property services, developing assets to support new ways of working, both within KCC and with our partners.

Key Performance Indicators - Results up to June 16

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding at 60 days	4.2%	GREEN	↑	Snapshot data		5%	15%	3%

Annual Performance Indicators – Latest Forecast as at June 16

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Ref	Indicator	Latest Forecast	RAG	DoT	Previous Forecast	Target	Floor Standard	Previous Year
PI03	Percentage of annual net capital receipts target achieved	100%	GREEN	↔	100%	100%	90%	78%

Activity Indicator - Results up to June 16

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	651	970

Service Area	Director	Cabinet Member	Delivery by:
Property (Infrastructure)	Rebecca Spore	Gary Cooke	Kier, Amey, and Skanska

Key Performance Indicators - Results up to April 16

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	92%	GREEN	↔	92%	GREEN	90%	80%	80%

Activity Indicator - Results up to April 16

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Number of maintenance calls responded to	1,713	n/a

Previous year to date figure will be shown from October when TFM2 figures can be included.

By: Deputy Leader and Cabinet Member for Finance & Procurement,
John Simmonds
Corporate Director, Finance & Procurement, Andy Wood

To: Policy and Resources Cabinet Committee – 22 July 2016

Subject: **NEW BUDGET MONITORING REPORT FORMAT**

Classification: Unrestricted

Summary: To note and **comment** on the proposal for a revised format for the regular budget monitoring reports to Cabinet.

FOR COMMENT

1. INTRODUCTION

1.1 This report sets-out the proposal for a revised format for the regular budget monitoring reports to Cabinet.

1.2 The three key objectives for changing the report are to:

- Reduce the length of the report, to make it easier for the reader
- Reduce the time it takes from the end of an accounting period to presenting the report to Cabinet; and,
- Reduce the staff time cost of producing the report

2. BACKGROUND

2.1 The existing report format to Cabinet typically results in a report of around 150 pages, and on average is considered at the Cabinet meeting 70 days after the end of the accounting period being reported on. The cost of producing each report is approximately £25,000, and seven reports per year are normally provided to Cabinet, making an annual cost of around £175,000.

2.2 The purpose of the report is, or at least should be, to inform Cabinet and all other Members and officers, of the latest financial forecast against each of the revenue and capital budgets, to focus on the key demand-led and volatile budget lines, and to recommend any corrective action in response to any forecast variation. As budgets get tighter and the risk of non-delivery increases due to the aggregated impact of year-on-year savings, it is important that we produce more timely information. That means reducing the average time taken to report from the aforementioned 70 days, to something closer to half of that. This will ensure that any corrective action is taken as soon as possible.

2.3 The process of budget monitoring and forecasting by budget managers across the Authority will continue to evolve, enabling budget managers to own and accurately forecast their spending against budget. This will include standardising and automating processes and reporting wherever possible. The reduced time between the end of the accounting period and production of the report will mean some internal changes to the 'approval' process will be needed.

3. FUTURE REPORTING

3.1 The format and content of the new report is still being developed. Work to date is suggesting that the proposal that will go to the Deputy Leader, will have the following characteristics:

- **A narrative report**, including tables, of about six pages: this will obviously depend on how much there is to say, which will be a factor of the number and scale of variances from key budget lines. However, on close examination of reports over the past three years, the main story to tell should and could be told in a more succinct way, without losing the key messages.
- **Appendix 1**: this is likely to be two pages, providing a slightly more detailed breakdown of the forecast included in the tables in the narrative report.
- **Appendix 2**: a one page graphic of each of the key cost drivers that have the biggest impact on our budget. The provisional criteria for inclusion in Appendix 2 is that the service has a budget of more than £20m, has in-year savings to deliver of more than £1m, and is subject to demand volatility. A service that meets two of these three criteria will therefore have a page within Appendix 2. At this stage, we expect there to be around 20 pages to Appendix 2.
- **Appendix 3**: a dedicated appendix on Asylum; this may include three or four pages
- **Appendix 4**: to detail any capital cash limit changes
- **Appendix 5** (to be provided quarterly only); monitoring of Prudential Indicators
- **Appendix 6** (to be provided six-monthly); monitoring of Reserves

3.2 Together, the above would result in a report of approximately 32 pages (slightly more when Appendices 4, 5 and/or 6 are provided), in comparison to the existing 150.

3.3 The knock-on effect of this proposal to this Committee is that there would no longer be a separate annex to the Cabinet report for the services covered by Policy & Resources. Instead, a short commentary report will be written and presented in a more timely manner than has previously been possible.

4. NEXT STEPS

4.1 The precise content and format of the report will be discussed at the Corporate Management Team and with the Leader, Deputy Leader and Cabinet Members.

4.2 The new format will also be discussed at the recently formed, cross-party, Budgetary Issues Group.

4.3 Once agreed, it is expected to report in the new style to Cabinet in September 2016.

5. FINANCIAL IMPLICATIONS

5.1 The cost of producing the new proposed report is estimated at around £7,500 per report, which is a saving of around £17,500 per report. At seven reports per year, this will save £122,500 per year, which will contribute to the Finance & Procurement division's savings target in 2017/18, and produce a part-year effect saving of approximately £50,000 in the current year, which will be a 'windfall' unbudgeted saving.

6. CONCLUSION AND RECOMMENDATION

6.1 The change to the existing budget monitoring report to Cabinet will speed-up the reporting process, reduce cost, and result in a more concise report.

6.2 Members of the Policy & Resources Committee are invited to comment on these outline proposals for a new budget reporting format to Cabinet.

7. Contact details

Relevant Director : **Andy Wood**
Corporate Director, Finance & Procurement
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From: Paul Carter, Leader and Cabinet Member for Business Strategy, Audit, Transformation and Commercial and Traded Services
 John Burr, Managing Director of Commercial Services

To: Policy and Resources Cabinet Committee – 22nd July 2016

Subject: Commercial Services update

Classification: Unrestricted

Summary: This is an update report that highlights the progress in Commercial Services in recent months as well the future improvements and the direction of the business.

Recommendation(s):

The Policy and Resources Committee is asked to review and note the contents of this update report.

1. Introduction

1.1 Commercial Services (CS) has existed in various guises for well over 100 years. In 2013 it was separated from Kent County Council (KCC) and set up as a fully stand alone, self financing private organisation with KCC being the sole shareholder. It is the largest single Local Authority owned trading organisation in the country with an annual turnover in excess of £400m, and is the third largest private Kent based employer with over 600 directly employed Kent based staff.

(NB. Commercial services operates under Teckal, Section 95 and Core Managed Service agreements).

1.2 The objectives of CS are as follows:-

- Annually contribute to the cost of running KCC services via returning a net trading profit to the shareholder (KCC)
- Provide all customers with best value products/solutions/services in compliance with procurement rules
- Bring new money into Kent and the local economy
- Back Kent businesses wherever possible
- Negotiate and manage accessible and compliant framework contracts
- Moderate markets for Shareholder benefit
- Act as a safety net to Shareholder.

1.3 The services that CS currently provide are :-

Energy

LASER - is the brand name for the energy business where KCC acts as the lead authority of an energy buying consortium, pooling demand to drive down costs for its member (public sector) organisations

Lumina – energy comparison and switching service for SME businesses

LED – Survey, design and installation of LED lighting into offices/buildings

Education Supplies (KCS)

Office supplies – Supplies stationery, consumables and equipment for the Educational and office environment

Furniture – Supplies Office, commercial and school furniture

Professional Services – Supplies printers, photo copiers and Multi functional devices

Recruitment

Connect2staff - provides solutions to private and public sector clients for permanent, temporary and contract vacancies predominantly in Kent and South East

Connect2Kent) – Permanent and temporary staff including the managed service for KCC

Direct services

Landscape services – Hard & soft landscaping, arboriculture & consultancy services

CTS Engineering – Commercial / private vehicle repairs & maintenance

CTS fleet – leased vehicle brokerage and short term commercial hire

Waste services – operational management of 2 waste transfer stations for KCC

inspection services – supply / maintenance of fire fighting equipment and PAT testing

1.4 Since CS separated it has had to develop its quality and commercial offer to ensure that it becomes, and remains competitive. This is so it can win work in open competition and not have to rely solely on 'mandated' work. In 15/16 a significant proportion of CS income was from non KCC clients.

1.5 Governance

A key area of focus where good progress has been made recently is Governance. There is a formal structure for reporting, and ensuring appropriate levels of transparency, challenge / support, compliance and accountability.

The business is managed by the CS Executive, which is led by the Managing Director. He, in turn, (along with the Group Finance Director (Neeta Major) reports on a monthly basis to the Limited Company Boards. These boards are made up of the Chairman, 2 external Non Executive Directors (NEDs) and 2 KCC NEDs (Emma Mitchell and Nick Vickers). The Ltd Boards are supported and advised by the Audit Committee (chaired by external NED), REMCO (Chaired by external NED) and the Investment Committee (chaired by the Group Finance Director). The Shareholder board, chaired by the Head of Paid Service meets on a quarterly basis.

2. Financial Implications

- 2.1 The business has regularly contributed to the delivery of dividends to KCC in recent years, and is due to make a contribution of £8.7m in 16/17. Next years target is £9.2m and this equates very roughly to 2% off each Kent resident's council tax bill.

CS's subsequent year's growth targets are extremely ambitious with each trading division challenged to achieve double digit bottom line growth year on year. This is despite the vast majority of CS customers being publically funded (eg. Local Authorities, NHS, academies, Emergency services) and therefore still experiencing significant budget pressures themselves due to the ongoing austerity measures.

- 2.2 Given the increasingly challenging targets, KCC is adopting a group approach to financial leadership to mirror large multi divisional private sector corporations (e.g. BT) which typically feature the following:

- A group finance team which supports the CFO (i.e. KCC's Corporate Director of Finance & Procurement) and executes the central finance functions;
- A formal relationship (typically a "dotted line") between divisional / subsidiary company finance directors and the CFO, which helps ensure reliable information for reporting and the performance management of divisions / subsidiaries;
- The CFO assessing the performance of the finance directors, and advising on their appointments.

2.3 KCC Corporate Finance is working on strengthening further still its role as a business partner that supports decision-making and contributes value, while fulfilling its traditional and still vital role in financial control. To achieve this, KCC Corporate Finance requires:

- A deep understanding of the performance of KCC's directorates / business units and in the future, increasingly its portfolio of wholly-owned subsidiaries (e.g. Gen2 Property, Legal Services ABS, Commercial Services); as well as
- A strong adherence to essential KCC-wide standardised processes, policies and management reporting.

This can be achieved most efficiently and effectively if there is a Group approach to financial leadership in place.

2.4 The Finance Directors / CFOs of all of KCC's wholly-owned subsidiaries would jointly report formally (via a 'dotted line') to the Corporate Director of Finance and Procurement, as well as to the subsidiaries' Managing Directors / CEOs.

2.5 Financial implications for KCC of a group finance approach –

The implementation of a Group approach to financial leadership should deliver medium term cost savings across the KCC 'Group' as a result of, in particular:

- The streamlining of processes, reporting and oversight through elimination, simplification, standardisation and automation.
- The sharing of costs at a senior finance level.
- There will be no additional costs relating to any existing posts across KCC.

3. Policy Framework

3.1 The existence and operation of CS fully complies and supports KCC's strategic aims and objectives. This includes its position as a commissioning authority, as well as protecting front line services through commercial trading operations.

4. Recent and future objectives

Since the appointment of the new Managing Director (December 2015 – John Burr) much has been done to ensure that good foundations are in place. Good progress has been made but the lack of investment in certain areas (eg. IT systems and processes), and limited commercial & business development resource has meant that there is an element of ‘catch up’ required. New systems and resources are currently being deployed and the return on these investments are starting to be realised. Over the next 6 months there will continue to be a roll out of business management systems that will allow the company to manage its affairs in a more efficient and timely way. This, coupled with process re-engineering, performance management and staff training, means that the ambitious growth plans do have some real substance behind them.

Other areas where good progress has been made in recent months are; a refocus of the business to bring its allegiance much closer to KCC, a complete revisit on what success for the business is and how this will be achieved, a cultural change programme to instil a business wide belief in customer service & quality, and an increased level of ownership and accountability within the senior management. This has necessitated some changes to the members of the Executive and Senior Management Team.

4.1 Next 6 months

The key objectives/targets for the next 6 months are as follows:-

- Deliver a revenue contribution of £8.7m to KCC
- Finalise and implement the business Development & Growth Strategy
- Commence a business wide, holistic approach to business development and marketing
- Building a sustainable business development pipeline
- Increase the amount of cross and upselling and ensure benefit is maximised from every opportunity
- Submit the years 2 & 3 business plans for shareholder approval, thus giving a 3 year rolling programme that ties in with KCC’s 3 year planning process.
- Ensure that the business basics are fully embedded
- Fill the outstanding Executive vacancies; Commercial & Business Development Director, Divisional Director – Direct Services, and Divisional Director – Recruitment.
- Implement the outstanding system and process improvements
- Ensure that the stated benefits are realised from the actions and investments
- Ensure CS operates in such a way that KCC is proud of it
- Fully embed the customer service culture that is required to combine the best from the public and private sector
- Improve operational efficiency to improve margins and competitiveness
- Network closely with other KCC traded services to ensure a holistic approach to the market.

4.2 Longer term

The normal day to day business development activities will continue and this will be combined with our business efficiency improvement programme. This will help keep the business stable as well as facilitating a small amount of year on year growth. However, with yearly double digit bottom line growth as the key financial driver there are a series of key of 'step changes' that will be required. These will include :-

- Identifying, bidding and winning a selection of outsourced type service/works contracts
- Implementing a central marketing approach, that identifies and drives 'holistic solution' offerings.
- Working in a cooperative and supportive manner with other traded services
- Develop new business offerings into existing and new markets
- Increase geographic coverage through networking, technology and local presence
- Possible strategic acquisition(s) where this complements and enhances the CS offering

5. **Conclusions**

Commercial Services has been, and continues to be on a journey. It is a large profitable organisation that is committed to delivering satisfaction to its customers and maximum benefit to its shareholder. It is not perfect, but it is now very self aware of the areas that require focus to ensure that they raise the standards to match that of other excellent parts of CS.

The new era of openness, transparency and mutual support mean that this KCC owned business has an exciting future. It has always had a great deal of potential, and over the next 12 months this will be unlocked and used in a controlled and planned way.

6. **Recommendation(s)**

Recommendation:

The Policy & Resources Cabinet Committee is asked to review and note the contents of this update report.

7. **Contact details**

Report Author & Director

- John Burr
- Managing Director, Commercial Services
- 01622 236864
- John.burr@commercialservices.org.uk

By: Paul Carter, Cabinet Member for Business Strategy, Audit & Transformation and Commercial and Traded Services

Amanda Beer - Corporate Director Engagement, Organisation Design & Development

To: Policy & Resources Cabinet Committee

Date: 22 July 2016

Subject: KCC/Agilisys Partnership

Classification: Unrestricted

SUMMARY: This paper reports on the status and progress of the strategic partnership between Agilisys and KCC.

1. INTRODUCTION

1.1. After a procurement process, Agilisys won the contract to run Kent County Council's Digital Services team and Contact Point from 9th December 2015 for at least six years, with an option to extend for a further four. Agilisys was selected by the Council for its expertise in the transformation and delivery of end-to-end customer contact services, and for its proposals to simplify and extend Kent's digital channels.

2. FINANCIAL IMPLICATIONS

2.1. The contract with Agilisys will be worth around £23m over the next six years and gives the Council access to a proven supplier, whilst enabling long term savings to the Council through investment in their digital platform and providing a more efficient customer contact experience.

2.2 Agilisys' supposition is that call volumes, and consequently the cost to KCC, will reduce dramatically over the contract term as a direct result of the investment in their solution and the work that Agilisys will facilitate within each of the Directorates.

2.3 Transition and transformational costs of £2.4m (included in the Agilisys contract value) will be paid for by the Council through milestone payments within the first two years of contract. These investment costs have been included in the current MTFP and will enable the delivery of the end-to-end customer experience and the planned channel shift.

2.4 Whilst there are clear benefits in their solution, there are also associated risks attached to its implementation and delivery, including the risk that the planned channel shift does not materialise and the reduction in call volumes predicted by

Agilisys may not be achievable, therefore the planned cost reductions are not realisable.

2.5 Agilisys predict total call volumes over the whole term of the contract of 4m, whereas the service predicts 6.5m. This difference of 2.5m calls would cost an additional £3.6m, assuming the contract option to extend was executed and the contract runs the full ten year term.

3. THE DIGITAL AGENDA AND CORE TOOLS

3.1 The digital agenda is the programme of activity to create a unique, joined up approach to online council services. It will improve customer experience through the redesign and digitisation of KCC's services across the County, and will provide a single point of access for all KCC contact, interaction and some service delivery.

3.2 As part of the contract, Agilisys offer the following core tools:

- **Engage:** An analytics and insight tool that captures data and insight from every online journey. It tracks which pages people visit, how long they take, where they click on the page and when they leave the site. It also uses analytics from previous visits to begin predicting how to make customer journeys easier. Tools include signposts that pop up and divert customers quickly to relevant content, and webchat, where an advisor can help a customer online rather than on the phone.
- **Netcall:** An automatic voice recognition system. When a customer calls KCC's phone number they can choose to say the name of the person they are calling, and Netcall will look up the name on KNet and connect them straight away.
- **Agilisys Digital My Account:** Customers can create an account with KCC, which gives them one single access point to all KCC services and transactions.
- **Knowledge base:** An enhanced information and search facility that offers better and more accurate search functionality. It learns from the words people use when they are searching, and the search organically starts to predict what people might be searching for. It also offers a feedback option if the information appears to be wrong.

These will all help us be more efficient in the management of customer contact; providing better insight, enabling a more consistent customer journey, and improved information management. By April 2017 all these tools will be installed and used by the Customer Service Operations and Digital Services teams.

3.3 The contract also includes two service-specific digital tools:

- **Love Clean Streets:** Services in GET are joining together to address customer needs for fault reporting in Flooding, Public Rights of Way and

Highways. Driven by the GET Customer Service outcomes, the directorate is working to provide better and more consistent access to reporting services through this user-friendly platform, as well as helping streamline back office processes at the same time.

- **Quickheart (Agilisys Care)** is an online tool that allows customers to carry out a self-assessment of care needs they may have. As Social Care embark on their new transformation programme we are exploring how we might offer customers access to information, advice and support online, and the impact that can have on KCC front line services.

The implementation of these forms part of an ongoing series of discussions with Agilisys to ensure that the service needs are fully understood, and that both products are tailored to provide bespoke solutions to specific requirements.

4. kent.gov.uk PERFORMANCE TO DATE

4.1 The two principal services that were transferred to Agilisys on 9th December were the Council’s website kent.gov.uk and the customer contact point. Across the two services performance has been broadly in line with expectations with one exception (see 5.2).

4.2 kent.gov.uk, which received over 4.6 million visits last year, recently won the Society of IT Management award for the best County Council website in the country beating 26 other Councils. This is an important industry gold standard and the site received the highest possible scores for tasks available to the customer, usability, accessibility and its effectiveness on mobile platforms.

4.3 There are approximately 30 ongoing projects managed by the digital services team at any given moment, ranging from content design (e.g. Maidstone Bridges) to service delivery (e.g. school applications).

4.4. Contractual KPIs have been met and a review of these was started in June with a view to revising KPIs where appropriate and adopting them in the autumn. Current performance is:

KPI/PI Reference	Description	Objective / Target	Result
DS-KPI1	Digital Satisfaction	>=65%	78.5%
DS-KPI2	Digital Services response time	>=95%	100%

4.5 Opportunities for the future include:

- the development of a more sophisticated online payments system to negate the need for manual reconciliation
- review of all software packages to ensure greater flexibility
- increased insight into customer behaviour online to ensure that we continue to understand their needs and adapt the site accordingly

5. CONTACT POINT PERFORMANCE TO DATE

5.1 Performance across the first six months of the contract has been positive, with the exception of a slight underperformance in quality assessments in April.

KPI/PI	Description	Objective/Target	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016
CS1	Percentage of callers who rate the Advisors in Contact Point as good.	97%	98.0%	97.6%	97.4%	97.8%	98.1%
CS2	Contact Point call answer rate.	95%	96.7%	95.0%	95.6%	97.0%	96.8%
CS3	Advisor Quality Assessments (% of reviews achieving 85% or more)	70%	75.8%	79.4%	75.0%	66.4%	76.9%
CS4	Service complaints responded to within 28 days	90%	100.0%	100.0%	100.0%	100.0%	100.0%
DS1	Digital Satisfaction	>=65%	79.8%	77.1%	80.9%	79.3%	79.7%
DS2	Digital Services Response times	>=95%	100.0%	99.3%	100.0%	100.0%	100.0%
PI2	% of calls answered in 40 seconds	80.0%	82.8%	75.8%	80.9%	83.4%	82.3%
PI3	Average wait time (average speed of answer)	<50 seconds	00:24	00:34	00:28	00:23	00:24

Month	Calls received	Calls answered
January 2016	65067	62044
February 2016	59086	56177
March 2016	64831	61454
April 2016	59604	57188
May 2016	56880	54597

5.2 There have, however, been performance issues with the Out of Hours service that have caused operational difficulties for both Social Care and Highways. These issues have related to the quality of information provided and delays in passing on information back to directorates in a timely manner. There has also

been an issue with the resilience of the Out of Hours service in being able to respond quickly and efficiently to peaks in call demand, especially following periods of adverse weather, such as 'Storm Katie'.

5.3 These important issues have been raised with Agilisys, and following a review a rectification plan was implemented in May with mutually agreed actions for improvement. The plan covers a number of actions needed to address the issues uncovered, including:

- additional training for contact advisers focusing on questioning skills and gathering information
- training for supervisors to give better management support to advisers
- cross-skilling of staff to improve resilience
- a business continuity and disaster recovery plan in cases of adverse weather, staff sickness, building access and equipment faults
- a new key performance indicator to assess the quality of the advice provided by the Out of Hours team, their questioning skills, customer service and the sufficiency and accuracy of the information provided back to directorates.

5.4 KCC's client team is closely monitoring and reviewing progress and has made a number of visits to the Out of Hours service to oversee the changes put in place. Agilisys have completed 80% of the actions and are on course to complete all actions by the end of August.

6. GOVERNANCE AND CONTRACT MANAGEMENT

6.1. The partnership is managed through a series of Boards consisting of executive officers from both partners. The strategic direction of the partnership and the day to management of project delivery is led through the EODD division, and specifically Kent Communications.

GOVERNANCE STRUCTURE

GOVERNANCE

KCC: Paul Carter, David Cockburn, Amanda Beer

Agilisys: Steven Beard, Andrew Mindenhall, Nick Cobley

- Provides direction for the partnership, agrees new business ideas, reviews the partnership terms annually

Meets quarterly

PARTNERSHIP BOARD

KCC: Amanda Beer, Rebecca Spore, Emma Mitchell

Agilisys: Andrew Mindenhall, Richard Hanrahan

- Reviews partnership and core contract performance, agrees action on major risks/issues and commissions and reviews business cases submitted by Service Development Board

Meets monthly

SERVICE DEVELOPMENT BOARD

KCC: James Pestell, Michael Lloyd, Andrew Bose, Peter Brook, Christopher Smith, Megan Carter

Agilisys: Ashley Bryant, Nicky Philp, Kieron McQuade, Rhodri Rowlands, Angela Ashton, Sophie Tarnoy

- Monitors performance, manages communications, identifies and manages day-to-day risk, agrees and manages changes to project plans, identifies and manages insight needs

Meets monthly

SERVICE DELIVERY BOARD

KCC: Megan Carter, Peter Brook, Christopher Smith, Aaron Prior

Agilisys: Eshe Dow, Contact Point and Digital Services Team Managers

- Reviews performance of core contract, monitors KPIs and agrees remedial action, payment thresholds and service credits/relief

Meets monthly

6.2 Contract management responsibility sits with the Business Intelligence Directorate and has responsibility for:

- Achieving value for money and financial control
- Managing Risk to an acceptable level
- Reducing the risk of not achieving the desired outcome or objective.
- Early identification and resolution of poor performance, contractual issues or disputes
- Measurement of the specification against contract performance and identification of contract changes and/ or variations
- Auditability.

7. FUTURE AMBITIONS

7.1. Although still in its early stages the partnership is extending its customer led strategic approach beyond the implementation of the suite of core tools. It will develop the digital agenda in a number of ways, including:

- A single point of access for customers contacting Kent County Council with the resulting consistent approach to communication and transactions within the council. Customers will be able to access their transaction and contact history through their account.
- The opportunity to simplify customer journeys by removing the need for them to understand complex local government structures and remits
- The opportunity to create a network of relationships across the public and voluntary sectors, with a shared understanding of customer data, and how that data is interpreted, evaluated and used in service redesign.
- The opportunity to share responsibility for providing advice and guidance, signposting effectively and sharing insight around channel usage and management

RECOMMENDATION

Policy and Resources Committee is asked to note and endorse the approach to the development, governance and management of the partnership.

James Pestell
Interim Head of Kent Communications
Ext 421724

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From: Peter Sass, Head of Democratic Services
To: Policy and Resources Cabinet Committee –22 July 2016
Subject: **Work Programme 2016/17**

Classification: **Unrestricted**

Past Pathway of Paper: None

Future Pathway of Paper: Standard item

Summary: This report gives details of the proposed work programme for the Policy and Resources Cabinet Committee

Recommendation: The Policy and Resources Cabinet Committee is asked to consider and agree its work programme for 2016/17.

1. Introduction

- 1.1 The proposed Work Programme has been compiled from items on the Forthcoming Executive Decision List; from actions arising from previous meetings, and from topics identified at agenda setting meetings, held 6 weeks before each Cabinet Committee meeting in accordance with the Constitution and attended by the Chairman, Vice-Chairman and group spokesmen.
- 1.2 Whilst the Chairman, in consultation with the Cabinet Members, is responsible for the final selection of items for the agenda, this item gives all Members of the Cabinet Committee the opportunity to suggest amendments and additional agenda items where appropriate.

2. Terms of Reference

- 2.1 At its meeting held on 27 March 2014, the County Council agreed the following terms of reference for the Policy and Resources Cabinet Committee “To be responsible for those functions that fall within the Strategic and Corporate Services Directorate”.
- 2.2 Further terms of reference can be found in the Constitution at Appendix 2 Part 4 paragraph 21 and these should also inform the suggestions made by Members for appropriate matters for consideration.

3. Work Programme 2015

- 3.1 An agenda setting meeting was held on 17 June 2016 at which items for this meeting’s agenda were agreed. The Cabinet Committee is requested to consider and note the items within the proposed Work Programme, set out in appendix A to this report, and to suggest any additional topics that they wish to considered for inclusion on the agenda of future meetings.

3.2 The schedule of commissioning activity 2015-16 to 2017-18 that falls within the remit of this Cabinet Committee will be included in the Work Programme and is considered at agenda setting meetings to support more effective forward agenda planning and allow Members to have oversight of significant services delivery decisions in advance.

3.3 When selecting future items the Cabinet Committee should give consideration to the contents of performance monitoring reports. Any 'for information' or briefing items will be sent to Members of the Cabinet Committee separately to the agenda or separate member briefings will be arranged where appropriate.

4. Conclusion

4.1 It is important for the Cabinet Committee process that the Committee takes ownership of its work programme to help the Cabinet Members to deliver informed and considered decisions. A regular report will be submitted to each meeting of the Cabinet Committee to give updates on requested topics and to seek suggestions for future items to be considered. This does not preclude Members making requests to the Chairman or the Democratic Services Officer between meetings for consideration.

5. Recommendation: The Policy and Resources Cabinet Committee is asked to consider and agree its work programme for 2016/17.

6. Background Documents

None.

7. Contact details

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WORK PROGRAMME –2016/17

Policy and Resources Cabinet Committee

Agenda Section	Items
8 September 2016	
B – Key or Significant Decisions for Recommendation or Endorsement	
C - Performance Monitoring	<ul style="list-style-type: none"> • Performance Dashboards • Financial Monitoring
D - Other Items for comment/ recommendation	<ul style="list-style-type: none"> • Business Planning 2016/17 • Update on implementation of the Voluntary Sector Policy (minute 160 – Sept 2015) • Update on implementation of the Customer Service Strategy (minute 161 – Sept 2015) • Corporate Assurance Report • Consultation Protocol (Responses)
2 December 2016	
B – Key or Significant Decisions for Recommendation or Endorsement	
C - Performance Monitoring	<ul style="list-style-type: none"> • Performance Dashboards • Financial Monitoring • Business Service Centre
D - Other Items for comment/ recommendation	<ul style="list-style-type: none"> • Comprehensive spending review • Annual Equalities Report • Security
Other items	<ul style="list-style-type: none"> • LATC • Update on managed print service • Corporate Assurance Report March 2017 • Gravesham Gateway to be considered by P&R in 2017 as decision as notice needs to be given by November 2017 • ICT Security Annual Report (May 2017) • Armed Forces Covenant Annual Report (May 2017) • Business Service Centre (bi-annual performance report July and December 2017) • Business Disaster Recovery/ Business Continuity

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From: Gary Cooke, Cabinet Member for Corporate & Democratic Services

To: Policy & Resources Cabinet Committee – 22nd July

Subject: Kent Environment Strategy Implementation Plan and new 5-year environment targets

Non-Key decision

Classification: **Unrestricted**

Past Pathway of Paper: Corporate Management Team, Environment and Transport Cabinet Committee.

Future Pathway of Paper: N/A

Electoral Division: N/A

Summary: The *Kent Environment Strategy: A strategy for environment, health and economy* was adopted by Kent County Council in January 2016. Following this, a draft implementation plan has been developed focusing on those actions that are best delivered in partnership, delivering the greatest outcome. The plan includes a number of actions for Kent County Council, including a number that require a corporate response due to their cross cutting nature.

In addition, related to the agreement of the KES, are proposals for a revision of corporate environmental targets for the period 2016-2021 to reflect key priorities for KCC. This paper summarises the KCC actions, the rationale for the targets and a summary of progress against the corporate environmental targets set for the period 2011-2015.

Recommendation(s):

The Policy & Resources Cabinet Committee is asked to NOTE the Kent Environment Strategy new 5-year targets and the support required from Strategic and Corporate Services in the delivery of the implementation plan.

1. Introduction

1.1. The Kent Environment Strategy: A strategy for environment, health and economy was agreed by Kent Leaders in November 2015 and adopted by Kent County Council in January 2016. A draft implementation plan has been developed. KCC Corporate Management Team has oversight responsibility in terms of the delivery of KCC's actions and targets and specifically those of a corporate cross cutting nature. See Appendix 1 for KCC actions.

1.2. Delivery of KES priorities cuts across the whole of KCC and there are some significant areas that require KCC to play a strong leadership role. These relate to our Strategies, Policies, Organisational Development and Infrastructure.

KES Priority 1: Bridging the gaps in understanding our risks and opportunities and identifying actions and KES Priority 9 improving Kent’s resilience to environmental change: In particular to continue to assess the economic, health and social impacts of climate change on our services and residents and take action as appropriate, ensuring that assessments inform:

- Risk registers
- Commissioning
- Service planning
- Staff engagement and communication

KES Priority 2: Influencing Strategy and Policy: In particular establishing a sound evidence base to support decision makers and commissioners to make informed decisions in relation to KES priorities and to increase social value

KES Priority 3: Building resources, capabilities and changing behaviour: Developing organisational knowledge and skills and providing the tools to ensure environmental outcomes are achieved

KES Priority 6: Improve our resource efficiency such as energy, water and land (one public estate): This priority in particular has been used to update and inform KCC’s corporate environmental targets 2016-2021 due to the related health, political and economic implications.

2. Financial Implications

2.1. In 2015, KCC spent £15.8m on energy and fuel (see Table I).

Table I – Costs of energy and fuel and contribution to GHG emissions		
Sector	Cost in 2015	% of GHG emissions
Street lighting electricity	£5.4m	55%
Corporate buildings (incl. ICT) energy	£3.2m	34%
Business travel (non-fleet)	£6.6m	8%
Fleet vehicle fuel	£630k	4%
Total energy & fuel	£15.8m	

2.2. If energy use continues at 2015 levels, in order to ensure that KCC is leading by example, through reducing our energy usage we can reduce the impact of energy price increases. The infrastructure budget already includes an annual reduction in utility costs in line with the principles of the Asset Management Plan.

3. The Report

3.1. KCC Strategic context

3.1.1. Implementation of the Kent Environment Strategy will support delivery across all three KCC strategic outcomes, and in terms of the corporate agenda specifically resource efficiency and risk.

3.1.2. The economic benefit is clear, with KCC spending £15.8m on energy and fuel in 2015. By targeting a reduction in the consumption of energy and fuel, financial savings can be achieved and the impact of rising energy costs and carbon minimised.

3.2. Delivery framework

3.2.1. The ISO14001 Standard framework will continue to be utilised to engage all services across KCC in contributing to Kent Environment Strategy delivery. New five-year corporate targets are proposed to address the most significant impacts on the environment and corporate costs. There is also a stronger focus on health impacts and a need to prioritise limited staff resources.

Target	Rationale
<p>Reduce greenhouse gas emissions by 32% by 2021</p> <p>Expected reduction by sector:</p> <p>Street lighting: -50%</p> <p>Corporate buildings: -18%</p> <p>Fleet vehicle fuel: -14%</p> <p>Claimed business mileage: -14%</p>	<p>Measuring all greenhouse gases provides a stronger focus on the gases that contribute to poor air quality and impact on health.</p> <p>Includes street lighting electricity, energy use from corporate estate, fleet vehicle fuel and claimed business mileage. 54% of current emissions are due to street lighting, the LED/CMS strategy will deliver at least 50% reduction in these emissions.</p> <p>New ways of working and transformation programmes coupled with energy efficiency/ renewable energy investment and advancing technologies will continue to reduce energy, fuel and mileage to deliver emissions reduction and cost efficiency savings.</p>
<p>Zero waste to landfill by 2020</p>	<p>Target set to align with Kent household waste target (in absence of robust monitoring data). This target addresses waste arising from KCC premises. Services which produce significant wastes will be expected to set service relevant targets to minimise landfilled wastes and increase recycling.</p>

3.2.2. The Strategic and Corporate Directorate, and in particular Infrastructure, play an instrumental part in delivering the Corporate buildings, Fleet Vehicle and Claimed Business Mileage targets. They will also enable the delivery of KES Priority 6. Both ICT and Property are a major resource consumer in terms of energy use and key steps need to be taken over the next five years in order to achieve the proposed targets.

- 3.2.3. The ICT strategy sets the need for ICT to provide new services to facilitate truly secure mobile working so that staff can use any location to access their full office needs such as access to colleagues, information, documents, support services, application and systems. Mobile and flexible working will reduce travel costs and enable the council to utilise its buildings more efficiently. This in turn will contribute to reducing the cost of energy and greenhouse gas emission levels. To support workforce mobility and the use of flexible working patterns our technology solution will provide staff with a full range of tools to work flexibly in any location which includes secure access to all information held by the Council that is relevant to staff in doing their jobs.
- 3.2.4. The draft ICT strategy sets out an ambition to move to a Cloud first approach. Cloud services offer superior functionality at reduced cost and will enable effective and efficient mobile working as well as reduce use of KCC's building infrastructure.
- 3.2.5. When choosing new ICT services and physical infrastructure the cost of energy and greenhouse gas emission levels will be fully evaluated and relevant KPIs and PIs have been developed to ensure that ICT service delivery contributes to the reduction of energy cost and emissions
- 3.2.6. Proposals on Energy Saving projects from the TFM contractors will be requested detailing the recommendations, estimated energy savings, project cost, payback and reduced emissions. As Kent's water resources are under significant pressure, working with our TFM partners we will explore how robust water consumption data can be achieved, with the aim to set a target when this data is available.
- 3.2.7. Opportunities to implement sustainable solutions within new build projects will be explored and any refurbishment or significant maintenance investment will look to result in reduced energy costs.
- 3.2.8. The asset utilisation programme will ensure that buildings across KCC's estate are used efficiently and keep energy cost to a minimum.
- 3.2.9. Infrastructure takes the lead on implementing One Public Estate across Kent and does this in partnership with KCC's external public sector partners. The programme looks to achieve efficient use of the whole public sector estate with technology being an enabler of multi service, integrated buildings.
- 3.2.10. The Infrastructure commissioning arrangements that are in place with the BSC and GEN² will provide contract management and performance monitoring against the KPIs and PIs that are specific to reducing energy cost and greenhouse gas emissions. Infrastructure will also continue to work closely with the Sustainable Business and Communities (SBC) team in GET to ensure all sustainable and energy efficient solutions are explored when implementing Infrastructure Strategy. The Sustainable Estate Taskforce which feeds into the KCC Environment Board will focus on specific projects and implementation of strategy to enable the KES 5 year targets and Priority 6 and 9 to be achieved.

- 3.2.11. Delivery of KES Priority 2 - Influencing KCC and Kent Strategy and Policy: Data and evidence will be collected and provided to assist Kent Policy Officers in developing strategy and policy and to commissioners to identify social value opportunities.
- 3.2.12. Delivery of KES Priority 3 - Building resources, capabilities and changing behaviour: Supporting EODD in the development of skills, knowledge and behaviours required to achieve environmental outcomes, reflecting this in our organisational development plans and communications.
- 3.2.13. Appendix 1 details the current draft KES Implementation plan, where KCC is the Strategic lead and it is anticipated that this will be finalised by the end of July 2016, once all stakeholder feedback has been integrated. It is proposed that monitoring and evaluation of the plan will then be undertaken on an annual basis through CMT, E&T and P&R Cabinet Committees and Cabinet.

3.3. Legal implications

- 3.3.1. Setting targets to reduce greenhouse gas emissions fulfils our commitments through the Climate Change Act (2008), which requires all public sector organisations to reduce greenhouse gas emissions in order to contribute toward national reduction targets established to mitigate global climate change.

3.4. Equalities implications

- 3.4.1. The completion of an Equalities Impact Assessment has highlighted positive impacts for age and disability due to some aspects of the delivery programme for example fuel poverty. No adverse impacts have been identified, although each distinct project under the programme will assess equalities impacts more specifically and seek to achieve positive outcomes.
- 3.4.2. In addition, by reducing the amount of money KCC spends on utilities and waste disposal, enables funding to be directed towards achieving strategic outcomes for Kent's residents.

3.5. Public Health implications

- 3.5.1. The revision of the Kent Environment Strategy has been strongly influenced by the Public Health agenda and reflects how the environment can contribute to the delivery of preventative health strategies. For example by reducing air pollution, promoting access to the natural environment to increase people's activity levels and addressing poorly heated homes.

4. Conclusions

- 4.1. Delivery of the Kent Environment Strategy will influence and support delivery of all three KCC strategic outcomes, playing a key role in supporting the economy and health and wellbeing. To maximise positive outcomes, it is important that the Strategy and Kent-wide targets are recognised as cross-cutting, to be taken account of when setting KCC policy and delivered through commissioning and procurement to increase social value.

4.2. In light of the revision of the Kent Environment Strategy, a stronger focus on health impacts, the potential to avoid significant costs through effective management of infrastructure and the need to prioritise limited staff resources in line with statutory duties, the five-year corporate targets in section 3.2 are proposed for approval.

5. Recommendation(s):

The Policy & Resources Cabinet Committee is asked to NOTE the Kent Environment Strategy new 5-year targets and the support required from Strategic & Corporate Services in the delivery of the implementation plan.

6. Background Documents –

<http://www.kent.gov.uk/environmentstrategy>

ICT Strategy 2016-18

7. Contact details

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Appendix 1

Kent Environment Strategy Draft Implementation Plan – actions where KCC is the lead

The Kent Environment Strategy and implementation plan cover a range of priorities and activities to be delivered across Kent partners. The actions contained in this table focus on those areas where KCC leads in delivery, however KCC is also the strategic lead for the Kent Environment Strategy overall.

KES Sub Priority	KCC Action	KCC Strategic Outcome
Priority 1 Bridging gaps in understanding our risks and opportunities to identify actions		
Priority 1.2 Continue to assess the economic, health and social impacts of climate change on our businesses, services and residents and take action as appropriate	Refresh the Kent Climate Change Risk Assessment and identify priority adaptation and mitigation actions to take forward to improve resilience through a revised study into the impacts of climate change on the county	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 1.4 Improve our understanding of risks and opportunities related to specific resource constraints such as water and energy and land	Develop and implement an action plan for taking forward recommendations and priorities from the KCC Energy Security Select Committee, incorporating those actions into the Theme 2 and Theme 3 of the KES as appropriate.	
	Identify key recommendations and actions from a water for sustainable growth study for Kent and Medway to inform and support planning decisions across the county.	
Priority 1.5 Build on our understanding of local air and noise pollution and associated health outcomes to determine targeted actions	Undertake an initial desk based review of the environmental and health implications of noise, such as aircraft noise, on communities in Kent and Medway, and identify levels of risk and recommendations for further actions as appropriate.	
Priority 2 Influencing strategy and policy		
Priority 2.1 To support decision makers, work with partners to establish a central evidence base addressing Kent Environment Strategy priorities	To inform and support the development of focussed and pragmatic decision making and commissioning, a central data and information hub will be established to provide monitoring capability of strategic indicators, such as CO ₂ emissions across the county.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life

KES Sub Priority	KCC Action	KCC Strategic Outcome
Priority 2.2 Use our evidence to influence local, national and EU strategy and policy as appropriate	Develop a toolkit to support public sector commissioners ensuring that key environmental risks are incorporated into commissioning and procurement	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 3 Building resources , capabilities and changing behaviour		
Priority 3.1 Develop knowledge networks, sharing best practice and training to build capacity for informed decision making	Identify core training and development needs in relation to delivery of Kent Environment Strategy priorities, and develop recommendations to build knowledge and capacity as appropriate working with other sectors such as academia to look for opportunities to support that development.	Cuts across all three Strategic Outcomes
	To build skills and support sustainable economic growth for delivery Kent Environment Strategy, identify options and/or establish opportunities for volunteering, placements and apprenticeships.	
	Provide support for decision makers to increase awareness of the Kent Environment Strategy priorities in promoting sustainable growth across Kent's communities, and to enable them to champion and promote those priorities at a local and national level when required.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 6 Improve our resource efficiency such as energy, water and land		
Priority 6.1 Reduce negative impacts and maximise the resource efficiency of public sector services, setting out our public commitments for energy, waste and water use reduction	To maximise the benefits of renewable energy schemes on reduction in energy use and cost savings, opportunities to further roll out schemes across public sector estate will be identified, partnering with communities and business as appropriate.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 6.2 Improve the resource efficiency of our homes, reducing costs, tackling fuel poverty and improving health outcomes	Develop a Waste Management Strategy (WMS) working in partnership through the Kent Resource Partnership and Joint Municipal Waste Management Strategy, incorporating actions into the Kent Environment Strategy as appropriate.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
	To reduce fuel poverty and improve health outcomes for residents across Kent and Medway a coordinated retrofit programme will be delivered across the county, such as Warm Homes – what about community energy	Older and vulnerable residents are safe and supported with choices to live independently

KES Sub Priority	KCC Action	KCC Strategic Outcome
Priority 6.3 Work with businesses to reduce costs and negative impacts through improving compliance, efficiency, resilience and innovation in the use of resources	Develop an integrated business support package to maximise existing support and develop appropriate public sector interventions for promoting growth in the Low Carbon Sector across Kent and Medway; these include programmes such as STEM and LOCASE grants.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 7 Support sustainable access and connectivity for businesses and communities		
Priority 7.1 Develop an integrated approach to sustainable access to our countryside, heritage and coast, supporting Kent's economy and improving health outcomes through outdoor sport and leisure opportunities	Review and update the Countryside Access and Improvement Plan Promote the development of high quality walking, cycling and public transport routes through the Local Sustainable Transport Fund and Local Transport Plan (LTP4)	Cuts across all three Strategic Outcomes
Priority 7.2 Ensure our residents, businesses and communities are well connected to services, with sustainable and active travel options	Deliver the Active Travel Strategy Support the access to superfast broadband across the county through the Making Kent Quicker programme	
Priority 7.3 Promote smarter working practices to improve efficiency and deliver health and economic benefits through reduced travel	Support businesses reduce their need for travel, through maximising opportunities such as enhanced SME digital capabilities facilitated through the Low Carbon Kent network	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 8 Influence future sustainable growth for the county of Kent		
Priority 8.1 Ensure that key environmental risks such as flooding, water scarcity and heat are informing policy decisions and development	Review and refresh the Local Flood Risk Strategy	Cuts across all three Strategic Outcomes
	Focussing on key risks and opportunities at local plan and master plan level, key strategies such as LTP4 and key development decisions, recommendations from Priority One will inform on actions under sub-priority 8.1. Emerging focus areas will include: <ul style="list-style-type: none"> ○ Energy security (sub-priority 1.4) ○ Water security ○ 	
Priority 8.2 Address the environmental challenges and	Identify energy needs for growth and how these can be met sustainably and ensure these are incorporated into the Growth	Kent communities feel the benefits of economic growth by being in work,

KES Sub Priority	KCC Action	KCC Strategic Outcome
ambitions identified in the Growth and Infrastructure Framework and local plans, such as sustainable and alternative transport options, green infrastructure, energy, water and flooding	and Infrastructure Framework e.g. district heating and community energy.	healthy and enjoying a good quality of life <i>and</i> Older and vulnerable residents are safe and supported with choices to live independently
Priority 8.3 Develop guidance and support to enable sustainable growth protecting the county of Kent's environmental and historic assets, and supporting healthy, prosperous communities	Identify opportunities for the creation and enhancement of Green and Blue Infrastructure in urban areas, improving connectivity and raising awareness with developers.	Cuts across all three Strategic Outcomes
Priority 8.3 Develop guidance and support to enable sustainable growth protecting the county of Kent's environmental and historic assets, and supporting healthy, prosperous communities	Provide support and guidance for developers and planners to achieve sustainable growth through integrating priority evidence bases, into best practice and key policies as appropriate	Cuts across all three Strategic Outcomes
Priority 9 Improve the county of Kent's environmental, social and economic resilience to environmental change		
Priority 9.2 Ensure that public sector services have assessed key environment and severe weather risks and opportunities and are taking action accordingly	Review public sector services to ensure that their climate change risk assessments are addressing are up to date and areas of significant impact are incorporated into service planning.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 9.3 Improve water management and build flood resilience, maximising opportunities to deliver multiple benefits for our environment and residents into the future	Devise a sustainable maintenance model for SuDs (Sustainable Drainage Scheme) features	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
Priority 10 Support growth in the economy with a focus on low carbon, environmental services and rural sectors		
Priority 10.1 Support business innovation, smart technologies and development of the circular economy to deliver economic growth	Identify the risks and opportunities that EU circular economy legislation will have on domestic waste management through the KCC Waste Disposal Strategy and through the Kent's Joint Municipal Waste Management Strategy	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life

KES Sub Priority	KCC Action	KCC Strategic Outcome
	Working in partnership across Kent continue to develop and promote the low carbon sector, focussing on those areas with the most potential growth such as offshore wind, marine energy, building retrofit and wood biomass.	
Priority 10.2 Maximise opportunities for the rural sector	Continue to develop and support an integrated business support package for the rural low carbon and environmental goods and services sector across Kent, working in supporting strategies and plans such as the SE LEP Rural Strategy, and delivery of LOCASE grants and LEADER.	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life
	Attract increasing levels of investment in to the agri-food sector for Kent to increase food production to meet national targets, now part of a national Government strategy in the 25 year Food Plan.	
Priority 10.3 Support skills development to facilitate growth	Working across sectors, an initial gap analysis to identify where targeted skills development is required to meet the growth agenda and priorities set out in the Kent Environment Strategy such as creation of apprenticeships for land based skills and the rural economy, and community energy.	Cuts across all three Strategic Outcomes
Priority 10.4 Widely promote the county of Kent as the place for low carbon and environmental businesses	Market Kent as the place for sustainable business by promoting the low carbon sector through targeted communications and developing an online directory of suppliers of low carbon technologies and services	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life

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Agenda Item E1

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