

COMMUNITIES DIRECTORATE
INTRODUCTION TO UNIT OPERATING PLANS 2008/09

Over the past year, the Communities Directorate (CMY) has continued to flourish. The unique combination of services within the directorate plays a vital role in helping to enhance community safety and community leadership; offering universal and targeted services to people of all ages; as well as encouraging people to adopt healthier lifestyles. During 2008/9 these services will continue to be responsive and personalised at a local level, offering choice where possible; and consulting widely during service development and planning.

This overview introduces the annual operating plans for 2008/09 for each of the service units in the Directorate. They delegate operational responsibility to Directors and service unit managers, and confirm the legislative framework within which they operate. They have been developed in the light of performance in 2007/08; the priorities for the Directorate identified in the Communities Vision statement which highlights *innovation, involvement and impact* as over-riding principles; and the Communities portfolio priorities in the Medium Term Plan as approved by County Council in February 2008.

CONTEXT AND PRIORITIES

There is an exciting and busy year ahead. We will for example be involved in supporting the Kent Commitment; delivering targets in the next Local Area Agreement, and anticipating and influencing the development of new national performance frameworks, including the proposed Comprehensive Area Assessment.

As well as responding to and influencing the national policy agenda, we will be playing an active part in local policy development relating to community cohesion; older people; health inequalities; and regeneration. In each of these our aim will be to strengthen communities, forge networks, develop user involvement and encourage growth in local capacity, thus making a positive difference that can be sustained locally.

The attached plans identify individual service priorities and targets for the coming year and they demonstrate a continued drive towards service excellence. They represent the wide variety of activity within this Directorate and speak for themselves.

What follows therefore are the cross-cutting service objectives and priorities for the Directorate which are each shared by several, and some cases all, of our services and they are each grounded in actions in relevant plans:-

- Improve safety for young people, and their sense of safety, and reduce numbers of young people entering the youth justice system
- Promote positive activities for young people and positive imaging of young people
- Lead the implementation of the Integrated Youth Support Strategy, in collaboration with colleagues in CFE and other partners; and contribute to

Children's Trust developments, in particular local children's services partnerships

- Give new momentum to the positive effect that cultural development in the whole county can have on employment, community cohesion and individual well-being; and continue to encourage culturally led regeneration in Margate relating to the Turner Contemporary.
- Build the momentum which will ensure a lasting legacy in the county from the 2012 Olympics and Paralympics
- Take forward the recommendations from the Alcohol Select Committee and Drug Strategy
- Contribute to the crucial issue of helping to raise adult skills levels in the county through providing education and training opportunities and encouraging people to make a start through volunteering
- Respond to the service implications and opportunities arising from increased migration into the county

In delivering these aims the staff and managers in Communities, and their positive relations with users and partner organisations, will continue to be our most important assets. Over 4,000 employees, 2,000 sessional staff and 1,200 volunteers work across the county, sometimes in isolated roles, at difficult as well as enjoyable times in people's lives and their well being and development will be a continued priority.

They also work from over 250 locations which represents a major opportunity as well as a challenge and the experience we are developing in terms of involving communities in planning the development and use of local assets will be continued this year. Building upon the highly successful Gateway projects in Ashford and Margate, in which our services play a major part, we will also continue to look for opportunities with colleagues within KCC and in districts for co-location or co-use.

Bringing to life the imaginative vision for the Ashford Gateway Plus, within which Library and Registration services will be significant players, and the Kent Library and History Centre, will both also be exciting and innovative challenges this year. At the same time, we will be ensuring that CMY infrastructure requirements arising from new development plans are fully expressed.

All this is against the backdrop of pressures on budgets, demanding efficiency savings targets, and increasing public expectations. Opportunities to release potential for efficiency will therefore need to be fully explored - by sharing support functions, and implementing innovative and new ways of working, making best use of IT, which reduce costs and improve communication and service delivery. This follows successful steps already taken to modernise and improve efficiency, for example in the library service, which is fully articulated in the unit plans that follow.

CORPORATE OBJECTIVES

Communities will be championing and supporting priorities and objectives contained within the new **Kent Agreement**, which runs from 2008 to 2011. These are likely to cover a wide-ranging agenda, including:

- * Learners achieving a level one qualification in literacy
- * Learners achieving an entry level three qualification in numeracy
- * Engagement in the arts
- * Adult participation in sport
- * Young people's participation in positive activities
- * Alcohol-harm related hospital admission rates
- * Drug users in effective treatment
- * Preventing first time offending amongst young people

Communities also plays an important role in delivering **the Vision for Kent**, and is leading on 13 of the **Towards 2010** targets as well as contributing to a number of others. The *Towards 2010* targets are:-

22 Establish a biennial Kent School Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics (Joint target with CFE)

23 Facilitate and enhance the development of Kent Youth Theatre activities

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

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

27 Open the Turner Contemporary gallery, Margate, in 2009

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

47 Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes (Joint target with CFE).

57 Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas

58 Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse

60 Support young people to reduce the risk of them offending

61 Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted

62 Expand the Kent Handy van scheme, making the homes of older and vulnerable people more secure

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

Communities also leads on two priorities in the *Children & Young Person's Plan* and supports six others. The two lead priorities are:

Priority 9: Ensure children and young people are safe and feel safe in the communities where they live, go to school, play, work and travel

Priority 16: Reduce youth offending numbers and anti-social behaviour.

MANAGEMENT OBJECTIVES

As well aiming at the outcome based priorities and goals identified above, the Directorate will be paying attention to "how" things are done and key business processes. The following objectives will be the focus for 2008/09:-

- Ensure that CMY services examine all opportunities to personalise and maximise choice in service delivery
- Develop a thorough insight into the users of our services (and non-users) and ensure use of public and user feedback in service planning (including complaints)
- Ensure that arrangements for recruiting and managing volunteers in the Directorate demonstrate good practice
- Implement the Directorate Equalities and Diversity action plan, including mainstreaming of equalities and diversity principles and EIAs into business processes and increasing the % of disabled people who are employed within the Directorate.
- Implement improvement plans arising from the YOS and Youth service inspections, and contribute to delivery of the council's improvement plan which will follow the corporate assessment
- Continue the momentum that is now driving the approved capital programme such that all projects come in on time and to budget; and ensure delivery of revenue savings targets
- Deliver the Directorate wide environmental management action plan including achievement of ISO 14001 EMS roll-out by 31 December 2008 and a review of the potential impact of climate change on service delivery (Appendix 3)
- Continue to target resources to where they are most needed, through systematic use of intelligence and feedback; and further develop and demonstrate cross-unit working

PERFORMANCE IN 2007/08

Performance management and risk management arrangements in the Directorate are noted in Appendix 2 and performance against the 2007/08 overall Directorate objectives, as published in the Introduction to the 2007/08 Unit Plans, is summarised in Appendix 1.

Individual service performance reports for 2007/08 are contained within each unit plan and it is important to note that as well as being subject to internal performance management, the services within Communities are open to independent challenge and evaluation. There have been a number of nationally recognised service standard achievements during the year, including:-

- Sport, Leisure & Olympics Service maintained the highest score in England against the Quest Quality for Sport framework;
- Adult Education successfully renewed the Matrix Award, which recognises the information and guidance available to its learners;
- The renewal of the Charter mark Award in Libraries & Archives came with significant improved performance.
- The Peer Review of the Trading Standards service identified a number of areas of good practice.

There have also been rigorous external inspections in the Youth Service and Youth Offending Service during January and February this year, and significant CMY contributions made to the evidence used by the corporate assessment team. The results of these will be reported in June 2008.

This has overall been a very good year, with some remarkable examples of local innovation. I look forward to reporting progress on our priorities and objectives for 2008/09 during the months to come.

Amanda Honey
Managing Director
March 2008

PERFORMANCE AGAINST DIRECTORATE OBJECTIVES SET IN 2007/08

Objective	Progress
1. Publish and consult on the Communities Directorate Vision and integrate the commitments within it into mainstream business	Done. Vision published (in July) for consultation. Feedback being collated and 2 nd version to be produced in 2008/9.
2. Ensure continuous improvement in all direct services, and successful implementation of the 2010 and other targets for which Communities is responsible	Identified in Towards 2010 POC report in Sept 2007. Good progress made. Quantitative info will be available at close of 2007/8
3. Articulate and implement the special contribution that Communities services are making to the development and lives of children and young people	Good progress is being made on commitments in the Children and Young People's Plan and CMY is taking the lead on development and implementation of the Integrated Youth Support Strategy
4. Demonstrate commitment to excellent customer service and explicitly use feedback in service development	Many examples are available within unit plans.
5. Ensure that the services in the Directorate exercise their functions with due regard to their effect on, and the need to do all that we can reasonably do to prevent, Crime and Disorder in the area (<i>section 17, Crime and Disorder Act 1998</i>)	Each unit's perspective features in 2008/9 Unit Annual Operating Plans.
6. Ensure that the principles of Investors in People are fully embedded in all services and encourage focus on creativity and innovation through personal development plans	Following successful re-award of liP to KCC in 2006/07 a health check in a further sample of services has been completed – report awaited
7. Contribute to achieving Level 3 of the Equalities Standard by March 2008 and increase the number of people with disabilities who are employed within our services	Contribution has been made to achieving ESLG level 3. Information is being analysed to identify problem areas regarding number of people employed with disabilities and this is a continued directorate priority for 2008/9.
8. Ensure that Communities services are well regarded nationally – many already are – and in a position to influence national policy debate	Good national profile for a number of services. Senior managers well represented on the national stage
9. Ensure that KCC's contribution to preparation for the Olympics and development of legacy is forward thinking and dynamic and demonstrate in particular our commitment to the role volunteers play in the life of communities	Significant contribution. Progress reported in the attached Sports Devt unit annual plan and in Towards 2010 annual report target 28/63
10. Conduct a review of best practice and governance in partnership arrangements and implement the findings	Substantial assurance reported by internal audit. Follow-up work to continue during 2008/09
11. Focus on the opportunities arising from the asset base in communities and integrate an asset management plan with an office strategy that reflects corporate priorities and models new ways of working	Building blocks in place, and innovative examples on the ground (Sevenoaks, Margate) Continuing priority in 2008/09

<p>12. Manage and control the risks specific to the Directorate, and put in place a consistent approach in all service units</p>	<p>Risk Register reviewed for 2008/09 and reported to G&A Committee. All Units will also have risk registers in place for 2008/9.</p>
<p>13. Build on the considerable experience, within Communities, of intelligence led service planning in order to target and integrate resources activity to best effect – using area based pilots</p>	<p>SIP wards inform service planning. Other examples incl. Handy van – Gravesham. Trading Standards – door step calling. Intel-led neighbourhood policing and YOS- young people at risk of offending</p>
<p>14. Support preparations for KCC's Corporate Assessment in January 2008, and demonstrate excellent practice during the Youth Offending Service Inspection, the enhanced Youth Inspection and Joint Area Review of Children's Services in Kent.</p>	<p>Preparations fully supported – reports due in June 2008.</p>
<p>15. Carry out a review of the "environmental footprint" of the Directorate and set reduction targets as appropriate</p>	<p>Energy consumption base line established and water consumption and business travel base lining underway. Targets will be set for 2008/09 in consultation with corporate environment team - this is a continuing priority.</p>

PERFORMANCE AND RISK MANAGEMENT ARRANGEMENTS

Performance Monitoring and Review

The principles applied in the Directorate are:-

1. Delegation of responsibility for operational business planning and performance management at Unit Manager level;
2. Central monitoring, management and co-ordination of key performance indicators, strategic objectives and essential controls, both financial and non-financial;
3. Ownership of accountability of the performance of the directorate as a whole is shared by SMT and the Portfolio Holder
4. Involvement of staff and middle managers of the development of the directorate's vision and business plans.
5. A clear thread of targets through to individual action plans and PDPs

Processes and products

- Towards 2010 Targets are monitored routinely by Portfolio Holder & MD and reported annually through Communities POC to KCC.
- Unit Plans and the KCC Annual Plan are monitored six-monthly within divisions and an annual summary of the previous year is included in the following year's plan The Managing Director and Portfolio Holder receive exception reports and take up any issues with Directors as necessary. The half-year monitoring of plans is taken to Communities POC.
- An overview of the previous year's performance within the directorate is presented to POC in June / July, with an "in-year" performance update reported to POC around the end of the calendar year.
- SMT receives quarterly updates on performance and other business information (e.g. staffing levels, customer intelligence) and it is the responsibility of divisional Directors to take forward any issues arising.
- Finance / Budget / Key Activity Monitoring is reported monthly to SMT and Portfolio Holder and quarterly to Cabinet & POC.

The overall management and QA of these processes takes place within the Policy & Resources division.

Risk management

Strategic risks are listed in the Register presented to the Governance and Audit Committee in March 2008 and are summarised below:-

The Communities gross revenue budget for 2008/09 is £105.8m and the net budget is £54.6m which indicates the extent to which the Directorate levers in additional funding (grants, income from fees, and external funding streams). This is a strength but the risks arising from dependence on such sources have to be managed. In this context, issues being managed by the Adult Education service continue to be a major challenge. Communities also runs a

number of major strategic projects and managing risk in terms of cost, time and fitness for purpose is a high priority.

Much of CMY work is delivered through partnerships, and ensuring effective governance is crucial. This is an issue engaging national interest and we intend to demonstrate good practice in this area. Communities services are also reliant on the viability and effectiveness of external providers and volunteers. This is a positive and proper reflection of diverse provision but the risks inherent in this also need to be managed.

The rapidly changing public service scene, and budget constraints, place pressure on staff and maintaining their morale remains of paramount importance. At the same time, many of our staff work have considerable contact with vulnerable young and elderly people; and members of the public use local access points on a daily basis. Managing health and safety issues will therefore be a matter for continued vigilance.

Controls and actions to manage these risks are identified in the Risk Register and monitored by the senior management team collectively and individually

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March 2008

COMMUNITIES DIRECTORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION Appendix Three

Cross-cutting environmental objectives **	Lead officer	Key actions / deliverables 2008/09 *	Target date
<p>To minimise the environmental impacts of our activities, through sub-objectives as follows:</p> <ol style="list-style-type: none"> 1. To include environmental considerations in all policies, plans and decisions. 2. To ensure that we comply with (or exceed where practical) all relevant environmental legislation. 3. To promote environmentally responsible procurement. 4. To inform staff of their environmental responsibilities and sphere of influence. 5. To promote good practice among service users and seek to raise public awareness. 6. To ensure new buildings are designed and constructed to high environmental standards. 7. To ensure buildings in use are refurbished, operated and maintained to improve their environmental performance. 8. To review transport policies and practice to mitigate environmental impacts. 9. To identify, monitor and mitigate our environmental impacts to promote continuous improvement. 	<p>Senior Management Team</p>	<ol style="list-style-type: none"> 1. Introduce and operate an Environmental Management System (EMS) that is externally certified to comply with ISO 14001. 2. Reduce the usage of paper and office consumables. 3. View waste as a resource and seek to recover value from it. 4. Reduce the growth in waste by recycling, reducing and reusing resources. 5. Conserve energy, water and other natural resources. 6. Reduce business and home-to-work travel. 7. Increase car-sharing and use of public transport. 8. Reduce emissions from buildings and business-related travel. 9. Raise staff awareness of environmental issues and campaigns. 10. Promote discussion of environmental issues and campaigns among users and the public. 11. Make Communities Directorate Environmental Policy publicly available. <p><i>Notes:</i> * Targets will be set once base lines have been established, in consultation with the corporate envt team. Specific actions meanwhile, which demonstrate commitment, are identified in Unit Operating Plans.</p> <p>** All objectives are derived from Communities Directorate Environmental Policy, which complies with KCC Environmental Policy.</p>	<p>31 March 2009</p>

Major climate change impacts on service delivery

Potential impacts to be assessed during 2008/09 in consultation with the climate change adaptation lead officer. These assessments will inform the type and priority of future adaptive actions.