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Date: 3 July 2009

Dear Member

**CORPORATE POLICY OVERVIEW COMMITTEE - WEDNESDAY, 8 JULY 2009**

I am now able to enclose, for consideration at Wednesday, 8 July 2009 meeting of the Corporate Policy Overview Committee, the following reports that were unavailable when the agenda was printed.

**Agenda No    Item**

1.     **2008/09 Final Outturn report (Pages 1 - 72)**
  
2.     **2009/10 Budget Monitoring Exception report (to follow) (Pages 73 - 76)**

Yours sincerely



**Peter Sass**  
**Head of Democratic Services & Local Leadership**

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**TO:** Corporate Policy Overview Committee – 8<sup>th</sup> July 2009

**BY:** Paul Carter, Leader  
Alex King, Deputy Leader  
John Simmonds, Cabinet Member for Finance  
Roger Gough, Cabinet Member for Corporate Support  
Services & Performance Management  
Alan Marsh, Cabinet Member for Public Health & Health  
Reform  
Peter Gilroy, Chief Executive

**SUBJECT:** Corporate Services Financial Outturn and Unit Operating  
Plan Outturn for 2008/09

**Classification:** Unrestricted

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**Summary:**

This report summarises the 2008/09 financial outturn, together with annual operating plan outturn information, for each of the Service Units within the Chief Executive's Department. The report brings together financial and key activity and performance outcome information in the same place.

FOR INFORMATION

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**1. Introduction:**

1.1 Last year each directorate prepared a combined unit level budget and performance outturn report for the September cycle of service POC meetings (Corporate Services was piloted in June). Following this exercise it was recommended that outturn reports need to be included in July cycle of POC meetings, even though in some instances finalising the data represents a challenge.

**2. Corporate Services 2008/09 Financial Outturn- Revenue**

a) Chief Executive's Department

2.1 The revenue outturn will be reported to Cabinet on 13<sup>th</sup> July. The overall position for the Chief Executive's Department spend under the portfolios within Corporate Services was a net under spend of £1.09m.

2.2 Table 1 sets out the original budget, final approved cash limit and spending for each service unit within the Chief Executive's Department. The changes between the original budget and final approved cash limit are all within KCC's "virement" rules as set out in Financial Regulations.

Table 1	Director	Original Budget £000s (Net)	Approved Cash Limit £000s (Net)	Final Outturn £000s (Net)	Variance from Cash Limit £000s (net)
Service Unit					
<b><u>Finance Portfolio</u></b>					
Finance	LM	4,771.0	4,930.9	4,825.2	-105.7
Strategic Management	PG	1,346.0	1,346.2	1,399.1	52.9
Property Enterprise Fund	PG	0.0	-12.0	0.0	12.0
Oakwood Trading	PG	0.0	0.0	0.0	0.0
Property	PG	9,196.0	10,274.9	10,120.9	-154.0
<b>Portfolio Total</b>		<b>15,313.0</b>	<b>16,540.0</b>	<b>16,345.1</b>	<b>-194.9</b>
<b><u>Corporate Support Portfolio</u></b>					
Personnel & Development (inc Home Computing Initiative)	PG	6,350.0	5,642.4	5,606.1	-36.3
Information Services	PG	15,287.0	16,265.5	16,535.9	270.4
E-Government	PG	150.0	150.0	152.9	2.9
Democratic Services	PG	4,630.0	4,568.3	4,541.8	-26.5
Legal Services	PG	-400.0	-379.7	-1,132.6	-752.9
International Affairs Group	PG	348.0	411.2	408.5	-2.7
Contact Kent	PG	2,865.0	2,748.0	2,761.2	13.2
Corporate Communications	PG	1,213.0	1,214.0	1,145.0	-69.0
Strategic Development Unit & Corporate Support	PG	2,331.0	2,775.8	2,600.9	-174.9
Dedicated Schools Grant	LM	-2,789.0	-2,789.0	-2,789.0	0.0
<b>Portfolio Total</b>		<b>29,985.0</b>	<b>30,606.5</b>	<b>29,830.7</b>	<b>-775.8</b>
<b><u>Policy Portfolio</u></b>					
Policy & Performance	PG	740.0	1,018.0	1,051.1	33.1
Kent Works	PG	0.0	200.0	199.1	-0.9
Kent Partnership	PG	456.0	456.4	429.9	-26.5
<b>Portfolio Total</b>		<b>1,196.0</b>	<b>1,674.4</b>	<b>1,680.1</b>	<b>5.7</b>
<b><u>Public Health Portfolio</u></b>					
	MP	<b>957.0</b>	<b>949.0</b>	<b>824.2</b>	<b>-124.8</b>
<b><u>CED TOTAL</u></b>					
		<b>47,451.0</b>	<b>49,769.9</b>	<b>48,680.1</b>	<b>-1,089.8</b>

2.3 This under spend has increased by £465k since the third quarter's Cabinet Report (reported to this POC on 26<sup>th</sup> March 2009). The main reasons for this movement were an under spend in Property Group due to a delay in the Better Workplaces programme where asbestos has been found which needs to be removed, an under spend in Corporate Communications due to delayed spending on the promotion of the Healthwatch programme, and increased income for Legal Services.

2.4 £563k of the under spend is in relation to committed projects in Property Group (Better Workplaces), Personnel and Development (Well Being Healthchecks), Corporate Communications (Healthwatch promotion), Strategic Development Unit (Ashford Gateway lease, Kent TV) and Public Health (delayed start to a number of projects).

#### b) Financing Items

2.5 The net underspend against the £89.846m budget for Financing Items was £1.609m. The main reason for the under spend was savings on treasury management as a result of debt restructuring and reduced need for borrowing during the year. Of the net £89.846m budget referred to above, £94.329m is for borrowing costs and interest on cash balances, but this is offset by a number of credit budgets such as the contribution from Commercial Services, Performance Reward Grant and LABGI grant (Local Authority Business Growth Incentive). £94k of the financing items under spend is in relation to committed projects for local priorities funded from receipts from second homes, Local Board grants, and Member Community Grants.

### 3. Chief Executive's Department 2008/09 Outturn – Capital

3.1 Table 2 identifies the planned and actual spend on all capital projects in 2008/09 and the total approved and forecast spending over the lifetime of these projects.

Director	2008/09 Spend				Total Scheme Cost			
	Original Budget £000s	Approved Cash Limit £000s	Final Outturn £000s	Variance from Cash Limit £000s	Approved Cash Limit £000s	Forecast Spending £000s	Variance from Cash Limit £000s	
<b><u>Rolling Programmes</u></b>								
<b>Finance Portfolio</b>								
Commercial Services Vehicles	PG	1,250	1750	2,170	420	6,075	6,495	420
Plant & Equipment Capitalisation of Works on Capital Programme	PG	832	149	78	-71	399	402	3
Works to Properties for Disposal	PG	2,930	567	474	-93	3,394	3,394	0
Management & Modernisation of Assets	PG	1,252	1,702	932	-770	7,669	7,669	0
		6,264	4,168	3,654	-514	17,537	17,960	423
<b>Policy &amp; Performance</b>								
Small Community Projects	PG	500	512	427	-84	3,012	3,012	0
<b><u>Schemes with Approval to Spend</u></b>								
<b>Corporate Support &amp; External Affairs</b>								
Connecting with Kent - Extending the accessibility of council services through electronic channels	PG	565	597	557	-40	1,174	1,174	0

Director	2008/09 Spend				Total Scheme Cost			
	Original Budget £000s	Approved Cash Limit £000s	Final Outturn £000s	Variance from Cash Limit £000s	Approved Cash Limit £000s	Forecast Spending £000s	Variance from Cash Limit £000s	
Sustaining Kent - Replacement of the LAN/WAN Infrastructure to provide resilient, accessible and consolidated public service network	PG	2,585	6,606	5,124	-1,482	33,877	33,877	0
Gateways - Providing Customer focused, cross agency outlets	PG	1,923	1,816	1,723	-93	6,290	6,290	0
Contact Centre - Workforce Management System	PG	0	115	91	-24	115	115	0
Oracle Self Service Development - Personnel and Development Management Information System to support the Total Contribution Pay process	PG	175	175	137	-38	233	233	0
Connecting Kent - Influencing Broadband agenda and provision across Kent	PG	240	354	368	14	1,212	1,212	0
		5,488	9,663	8,000	-1,663	42,900	42,900	0
<b>Schemes with Approval to Plan</b>								
<b>Finance Portfolio</b>								
Better Workplaces	PG	0	500	348	-152	11,030	11,030	0

3.2 The movements from the original budget and the approved cash limit have been reported in monitoring during the year and the cash limits were changed when the capital programme in 2009/12 medium term plan was approved in February.

#### 4. Corporate Services 2008/09 Unit Business Plan Outturn

A detailed performance return has been made by the Head of Service for each of the Units within the Chief Executive's Department. These returns are appended to this report (Appendix one).

#### 5 Recommendations

5.1 Members of the Corporate POC are asked to:

- a) NOTE the revenue and capital financial outturn for 2008/08
- b) NOTE the performance outturn for 2008/09
- c) COMMENT on the evolving process of reporting financial and performance outturn together and delivery against Unit business plans.

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Performance Manager  
Ext 1981

Dave Shipton  
Finance Strategy Manager  
Ext 4597

## Chief Executive's Department

### Chief Executive's Summary

Financial reductions over the next few years across the public sector, including the voluntary sector, are inevitable and will be significant. This has required us to sweat assets and harness new technologies. Citizenship is having increased meaning in shaping public services - understanding of the customer interface is therefore of critical importance. Public Access in the 21st Century is changing, as is our behaviour. This has meant transforming the way we interact and engage. The basis for this transformation is improving the customer experience and outcomes. New ways of transacting will also support businesses and impact on physical assets across the public and voluntary sectors. The Chief Executive's Department (CED) is at the forefront in driving forward and delivering this transformation.

The critical issues for the Chief Executive's Department going forward are:

- Continuing the programme of modernisation and transformation, including working with the Leader & Cabinet on modernising the democratic process
- Simplifying access to public services through footfall, single number telephonic access and online – the business plan for Access Kent has now been accepted by partners, and this will form part of the overall Total Place project. This will potentially generate savings worth millions of pounds.
- Developing a fully interactive website with services available online. Web page views have increased from 1,829,093 to 2,408,489 in the past year. Online transactional capability will not only deliver a better customer experience but financial savings as well.
- Developing the use of the Kent Card across the range of County Council services and in other public services (eg Health) as well suppliers, following recent meetings with RBS
- Income Generation; Legal Services, Commercial Services; Personnel & development (P&D) and Finance
- Continuing to work with partners to maximise the use of assets
- Shifting financial strategy from “managing suppliers” to “developing suppliers” and in effect managing the whole supply chain leading to our service delivery.
- Developing strategies around the regeneration framework
- The availability of sufficient bandwidth to deliver these aims. This is one of the pillars of our modernisation plans and is a critical success factor in terms of this region as a global economic hub

The Directorate has dealt with a number of “wicked issues” during the past year. These include:

- Responding to the collapse of the Icelandic Banks and the subsequent disagreement with the Audit Commission over its report “Risk and Return. The detailed reviews (by PWC, Arlingclose and management) support the view that this was human error and that the core process was not “broken”. Despite this issue, the Finance Function has again been judged to be highly performing with a score of 4/4 from the Audit Commission. This is our only sub organisation inspection to have this highest maximum score. The Finance function also won the top performing large Pension Fund for Property 2004/07 IPD / Real Estate Gazette prize. Finance is now starting to provide services to authorities outside Kent
- The completion of Local Area Agreement (LAA) 1 and Multi Area Agreement (MAA) and continuing work around the performance reward grant and Performance Improvement & Engagement's consolidated role which incorporates Corporate Performance Management, Kent Partnerships and the SILK Programme.
- The structure of partnerships has been reviewed and agreed
- The Chief Executive is leading the independent review of Child Protection Services, both within KCC and across agencies in Kent, which is continuing into the current year. The Chief Executive has also been a member of Lord Darzi's Health Innovation Council for Health reform and the application of technology.

One of the most significant changes for the Directorate has been the transfer of the Regeneration & Economy Division to the corporate centre in October 2008, reporting to the Executive Director Strategy, Economic Development & ICT. Filling key posts in the new structure remains a key issue. (The Unit Plan Outturn 2008/09 for the Regeneration & Economy Unit is to be reported to the Regeneration & Economic Development Policy Overview Committee.) At the same time the Research and Intelligence team joined the Corporate Policy Group from the Environment and Regeneration Directorate. Despite these changes, staff have continued to deliver a high level of service to stakeholders and customers, and there have been notable successes, including:

- Publication of 'Skills for the 21st Century: No more wasted opportunities', 'Policy Framework for later Life' and the 'Kent Regeneration Framework: Unlocking Kent's Potential';
- Providing Broadband availability to 1500 properties in Kent and reducing the number of "not spots" in the County;
- Signing the contract for a Kent Public Services Network (KPSN) which will provide a network solution for public and private sector organisations across the County.

Much of ISG's work has been to deliver the infrastructure and technology solutions needed to support home working. This has been successfully achieved. The contract for a Kent Public Services Network will provide a common network solution for the public sector and has also delivered a 55% increase in business broadband to private sector organisations across the County. KPSN will have a major public launch in July.

The ICT (Information & Communication Technology) Board has set the strategic direction to put in place sustainable infrastructure, not just for KCC but for public services across Kent, which will form the basis of exploiting technology in improving direct service outcomes.

The launch of the Telehealth/Blackberry initiative, for staff initially, will be a significant step forward in the application of technology for health improvement

For Legal Services this has been a year of consolidation and expansion (despite the economic climate) achieving an increased surplus of income over expenditure of £752,800 on turnover of £6,188,800, of which £1,365,500 (22%) was external income, the highest figure so far recorded by the unit. The high standard of service provided by Legal Services was recognised by its winning entry in the LGC (Local Government Chronicle) Awards 2009 (Legal Category) and the top award for public sector in-house legal team from The Lawyer.

Legal Services has worked closely with the Children Families & Education (CFE) Directorate to manage the impact of a very significant change in the law by the introduction of the Public Law Outline for the management of child protection cases, and to absorb and apply the lessons of the Baby P case.

This was also the first year of operation for the combined Democratic Services and Local Leadership Unit and has seen the continuation of the roll-out of localism across the County; the continuation of a demanding and varied Select Committee programme; and preparation for the County Council and European elections.

The greater use of technology within the unit was a key priority during the year, with the implementation of the modern.gov system – a computerised committee management and workflow system.

The Kent Department of Public Health was formally established in April 2007. The main objectives of the department were included in the Medium Term Financial Plan 2008/11. All of these objectives have been met to the extent that a new set of priorities have been adopted from 2009 onwards to build on what has already been achieved. A Healthy Weight Strategy has been produced in conjunction with the Primary Care Trusts (PCTs) and is due for adoption by KCC shortly. It highlights the progress that has been made to tackle obesity and related issues and provides a framework for future proposals and developments. A Select Committee report on alcohol has led to the launch of Kent Action on Alcohol, a multi-agency group that will implement the recommendations of the Select Committee and the ensuing Kent Alcohol Strategy. This has a particular emphasis on young people. In addition, LINKs is now established in Kent and is developing a close relationship with Kent HealthWatch. The Kent and Medway Public Health Observatory was launched in December last year and is already providing important data and analysis to support the information base for public health.

Another very significant additional responsibility for the Directorate came in August 2008 with the transfer of the Contact Kent and Consumer Direct South East to the Strategic Development Unit (SDU). During the year, Contact Kent was assessed as 23<sup>rd</sup> in the country and 3<sup>rd</sup> in the public sector and was also awarded CCA Global Standard Accreditation. The Unit has also taken the lead for delivery of the wider Access Kent/Gateway agenda across the non-emergency public sector in

Kent, which aims to bring coherence to customer access across all public sector services, regardless of the organisation delivering them.

During the year, the Unit has opened 3 further Gateways, in Tunbridge Wells, Tenterden and Maidstone, and consolidated delivery in the existing Gateways, increasing the number of services available through them. Thanet Gateway Plus was short-listed for an award by the Local Government Chronicle and the Gateway programme made it into the top 10 out of hundreds of entries in the Innovation category for the IDeA and Audit Commission awards in 2008. In addition, the “Tell Us Once” initiative for registering deaths and births was launched and the Unit secured 4.3m Euros from Interreg IVa, in partnership with 12 district and borough councils, Medway and our French partners.

The number of application forms for the Kent Graduate Programme has been increased, in line with the Towards 2010 Target.

Over 700 filming days were managed through the Film Office, taking the total income generation into the county to £13m since 2006. Over £1m return to Kent was achieved from “The Other Boleyn Girl” campaign. Through Kent TV, KCC has supported local businesses and voluntary organisations, by helping to raise their profile and by directly commissioning content from Kent production companies, as well as through the launch of the “What’s On” guide

The economic downturn and subsequent impact on the property market has had an impact on some of the key targets for the Property Group. Despite this the Enterprise Fund has continued to work with Directorates to release non-operational property for future disposal and enhance the value of these properties through obtaining planning consent, land assembly and promotion of sites through the Local Development Framework process. Good progress has also been made with the office transformation project Better WorkPlaces with the development of a strategy for Maidstone, East and West Kent.

In Personnel & Development, the Reward Team received three national awards for the delivery of the Reward Strategy; and the reorganisation of the Corporate Diversity Team has enabled the equality in employment activity to be better integrated. The first phase of an integrated workforce plan for many public sector colleagues across the county was delivered, the Apprenticeship scheme has been successfully developed and the Unit has maximised other routes into work experience with KCC.

The Kent Leadership Programme is now well established and in its third wave. The Learning & Development team went through a radical restructuring with account managers employed to ensure the successful achievement of ambitious income targets. There has been a strong emphasis on organisational development with initiatives such as the highly successful coaching and mentoring scheme with 120 qualified coaches – now working in partnership with Kent Police, Kent Fire and Rescue and other partners.

Year two of the Wellbeing Health Checks saw 3108 people benefiting from free checks and advice from experienced healthcare professionals. This has resulted in early detection of significant health conditions enabling treatment to be sought.

Our website is the single most important tool KCC has to communicate with the public. The Communication and Media Team co-ordinate work across the organisation to make sure that the website is updated every day and is relevant for residents. This year the campaigns run by the press team have included: Enough is Enough (Operation Stack and French strikes), Backing Kent Business and Backing Kent People (supporting people and businesses through the economic downturn).

The publication team has re-launched Around Kent in magazine format. It is delivered to every household in Kent (617,000) to make sure that they get the information they need. With the help of directorate partners, the event team organises 1,200 staff over three days at the Kent Show, dealing with enquiries from 65,000 visitors. For the third year running the team won first prize for the Public Sector & Services trade stand at the Kent Show.

Commercial Services continues to provide a wide range of goods and services, selling and brokering in excess of £600m in 2008/9. The financial performance of Commercial Services has improved for each of the last three years. There has been an increasing expectation from KCC and in 2008/9, the impact of a highly competitive market combined with an overall economic downturn has been significant, affecting all business units, but the financial return was delivered, with a 20% increase in net profit from 2007/8.

Particular business successes this year have included

- Innovatively hedging the energy market and protecting its customers (including KCC) from significant fluctuations in prices.
- The delivery of the Canterbury Park and Ride Service through Kent Top Travel.
- Outsourcing of Kent County Supplies deliveries made to customers outside Kent enabling a geographical stretch across the South of England

There were four significant variances from budget within CED in 2008/09:

- Legal Services contributed an additional net £750k. However this cannot be assumed to be repeated in 09/10. It is assumed that approximately one third of this will be repeated and this is built into the base budget for 09/10 onwards. To continue to increase income will require a degree of investment of any in-year surpluses. The additional £752,800 on turnover of £6,188,800, of which £1,365,500 (22%) was external income was the highest figure so far recorded by the unit.
- The underspend on Strategic Development of £175k was mainly the result of the re-phasing of the Kent TV pilot. This underspend will be rolled-forward into 2009/10 to fund the remainder of the pilot.

- Commercial Services were unable to deliver the £500k roundabout advertising income, mainly due to difficulties with District planning rules. Commercial Services partly offset this overspend with underspends elsewhere, and the base budget for 09/10 has been set to reflect the likelihood that this income will not be delivered.
- There was an overspend of £270k in ISG. Discussions have taken place with Resource Directors about the service levels and cost of ISG support and while there is reasonable confidence of balancing in 2009/10, the situation looks difficult for 2010/11. However, with the budgets now delegated to Directorates, this will become a financial pressure for them to decide how to respond. There is real engagement with Resource Directors who understand the need to adjust either the amount they are willing to pay, or the service levels.

Looking ahead, the ISG issue highlighted above is the biggest risk to the budget. To a lesser degree, we have stretching income targets for P&D and ISG which are not yet sure of achievement. Other budgeted savings are attainable without too much risk. Perhaps a greater risk to CED in the future is if directorate budgets come under such pressure that they choose to hit the CED delegated budgets they hold. Any such proposals however must go through the Chief Officer Group as a collective proposal.

The next few years will be difficult in financial terms for local government as a whole, but the initiatives that are already in place to transform and rationalise the way we work should mean that we are well placed to meet those challenges as they arise.

**Business Plan Performance 2008-09**  
**Business Solutions & Policy (now Strategy, Economic Development & Information Communication Technology (ICT))**

### **Directors Executive Summary**

The past year has been a fairly turbulent one for Business Solutions & Policy as there have been a number of structural and managerial changes. The most significant change being the transfer of Regeneration & Economy Division to the corporate centre in October 2008, reporting to the Executive Director Strategy, Economic Development & Information Communication Technology (ICT). However, despite all the changes, staff have continued to deliver a high level of service to stakeholders and customers which can only be attributed to their dedication and commitment.

Notable changes during the year include:

- Corporate Policy Group's review and resultant re-grouping to emphasise their key strategic role within the Authority under the management of a newly appointed Head of Strategic Policy
- Performance Improvement & Engagement's consolidated role which incorporates Corporate Performance Management, Kent Partnerships and the SILK Programme
- Research and Intelligence team who joined the group from the Environment and Regeneration Directorate

Here are a few examples of the successes achieved during the year:

- Staff within the group, working jointly with others across the authority, have developed and published various policy documents including 'Skills for the 21st Century: No more wasted opportunities', 'Policy Framework for later Life' and the 'Kent Regeneration Framework: unlocking Kent's Potential'
- Developed and launched Local Involvement Networks (LINKS) that are making it easier for people to provide feedback on health and social care in Kent which will lead to increased scrutiny and improvements
- Delivered workshops in Brussels on 'Cross-border healthcare' and 'Promoting inter-generational activity' which have led to further policy development work in partnership with others
- Produced written evidence to House of Commons Communities and Local Government Select Committee inquiry on 'Balance of Power: Central and Local Government'
- Re-introduction of a direct Eurostar service from Ashford to Brussels following a long campaign in conjunction with the Regional Council, passengers, the businesses, MPs, MEPs and the European Commission
- Secured almost 3 million euros of project funding from the Interreg programme
- Claimed £17.75m Performance Reward Grant for Kent Partners as a result of achieving 10 Kent Agreement 1 LPSA outcomes
- Guided the Authority to retaining its 4 stars rating under CPA

- Gained the Customer Service Excellence Charter Mark in ISG
- Provided Broadband availability to 1500 properties in Kent and reduced the number of "not spots" in the County
- Signed the contract for a Kent Public Services Network which will provide a network solution for public and private sector organisations across the County.

There have been under achievements too:

- The economic downturn has meant that Kent Partnerships did not pursue increased private sector involvement in community projects.
- The expected review and refresh of the Kent Partnerships website was delayed when it was realized that a fundamental redesign of the site was needed. This is due to complete mid 2009.
- The expansion of the Kent Public Services Board has been delayed until Autumn 2009 when the membership of the board will be reviewed to consider how best to engage those beyond the public sector who are involved in the delivery of public services.
- The updating and publishing of the "People of Kent" was deferred until after the June elections.
- Central Government delays in publishing the NIS information effected the implementation and rollout of Performance Management software that will be used to underpin policy led budgeting.
- KCC's representation on SEERA's Joint Europe Committee ceased when the JEC was abolished and the new SEEDA/SEERA 'Europe Group' has yet to be established.

### Budget & Final Outturn Information

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

Service Unit (from Business Plan)	FTE (from Business Plan)	Original Budget £000s (Net) from Business Plan	Outturn £000s
Policy	16.2	739.7	1,051
ISG	304.4	15,437.1	16,688
International Affairs Group	7.0	348.2	409
Kent Partnerships	7.0	456.4	430
	<b>334.6</b>	<b>16,981</b>	<b>18,578</b>

### Corporate Policy Group

#### Summary Business Plan details

The Corporate Policy Group aspires to achieve a strategic, autonomous and confident local authority by supporting, influencing and challenging its staff, colleagues, local partners and central government departments. It does this by supporting the development of corporate policy through forward thinking, research and joint working with partners to drive change and improvement within the organisation.

The Corporate Policy Team's role is to anticipate and influence policy, develop programmes of activity to implement change, and to innovate. This work must be built upon a strong evidence and research base, including customer insight and feedback. For much of this work, the real benefits and outcomes become evident some years later as the policy changes result in improvements for Kent residents. But some successes can be measured more immediately.

### **Outcomes and Achievements**

- Developed and launched Local Involvement Networks (LINKS), which is making it easier for people to provide feedback on health and social care in Kent and increasing scrutiny of those services which will lead to improvements
- Produced and published 'Skills for the 21<sup>st</sup> Century: No more wasted opportunities' and organised three party conference events which have influenced national thinking
- Produced and published the "Kent Regeneration Framework: Unlocking Kent's Potential" which provides the framework within which the County Council will develop specific strategies and plans to improve life for the people of Kent
- Developed, through partnership working and consultation, the Kent "Policy Framework for Later Life" which already has resulted in different organisations working together in Kent to identify actions that address issues raised by older residents
- Successfully lobbied against the proposals set out in the 'Policing Green Paper' and for change to the Seasonal Worker Scheme (the latter was with the National Farmers' Union)
- Completed a raft of Residents' Panel Surveys and other consumer research, analysed and disseminated that information, and used it to shape policy development across the County Council.
- Worked across the County Council and with District Councils to analyse funding provided to the Voluntary and Community Sector in order to increase transparency and ensure that it was being targeted effectively
- Worked with the NHS on integrated transport planning with KCC to improve access to health services/facilities
- Delivered workshops in Brussels with Kent Brussels Office on "Cross-border healthcare" and "Promoting inter-generational activity", which have both led to further policy development work in partnership with the University of Kent and others
- Produced written evidence to House of Commons Communities and Local Government Select Committee inquiry on "The Balance of Power: Central and Local Government". The Leader and Chief Executive were invited to give oral evidence
- Undertook the first phase of the Kent Safeguarding Children Review, in the light of the issues thrown up by the Baby P case.

### Performance Against Projects/Developments / Key Actions

Year end monitoring		
Task Complete Number / (%)	Part complete and being carried forward Number / (%)	Red Tasks Number / (%)
8(89%)	1(11%)	0

#### Explanation for Part complete and Red tasks

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Developing and delivering innovative and elegant citizen-insight programmes	<ul style="list-style-type: none"> <li>• Kent Residents' Panel spring survey</li> <li>• Kent &amp; Medway Citizen Panel Q2 survey</li> <li>• Attitudes towards migration survey</li> <li>• Kent &amp; Medway Citizen Panel ad hoc survey (topics to be determined)</li> <li>• Statutory place-based survey as required by the Local Government and Public Involvement in Health Act</li> <li>• Kent &amp; Medway Citizen Panel Q4 survey</li> <li>• Kent Residents' Panel winter survey</li> <li>• Attitude towards poverty survey</li> </ul>	Part done & ongoing Kent's Residents Panel was transferred into Kent & Medway Citizen Panel and these surveys will be carried out in 2009/10

### Performance Improvement and Engagement Unit

#### Summary Business Plan details

The Performance Improvement and Engagement Unit was formed part-way through the financial year by bringing together several existing teams which had previously worked separately – Performance Management Group, the Kent Partnership team, Equality and Diversity staff and the Social Innovation Lab Kent (SILK).

#### Performance Management Group

The Performance Management Group ensures that the authority strives for continuous improvement in its performance by providing a focus for improvement; ensuring systems are in place to provide quality data, challenging submissions to ensure robustness and keeping everyone informed of KCC's corporate performance.

### **The Kent Partnership**

The Kent Partnership Team's main focus is to initiate and guide joint action by the public, private and voluntary and community sectors on the key issues facing Kent in order to deliver the countywide community strategy, the Vision for Kent. They also have a responsibility for the development and delivery of the Kent Agreement.

### **Equality & Diversity**

Ensuring Equality & Diversity in service delivery (as opposed to in the workforce) should be simply a facet of wider performance improvement and engagement, not a separate 'industry' in its own right.

### **Social Innovation Lab Kent (SILK)**

The Social Innovation Lab for Kent (SILK) was set up in 2007 with two ambitions. First, to provide a creative environment for a wide range of staff to work together on some of the toughest challenges the county faces. And second, by drawing upon best practice from business, design and social sciences sectors, as well as our own experiences here in Kent, SILK set out to establish a way of working that places it's citizens at the very centre

### **Outcomes and Achievements**

The Corporate Performance Assessment (CPA) Corporate Assessment report (published in June 2008) and the final CPA score (published in Feb 2009) achieved the highest ratings and showed KCC as the only county council to have scored the maximum achievable rating throughout the CPA process.

The Performance Improvement Plan following Corporate Assessment and a radically new approach to KCC's corporate 'Staying Excellent' monitoring have been approved. Towards 2010 end of year 2 monitoring was successfully completed and reported, although implementation of the *Inphase* 'corporate dashboard' is behind schedule.

Kent Partnership team secured £17.8m Performance Reward Grant following completion of Kent Agreement 1. The first review of KA2 was successfully completed in November 2008 – even though many targets and indicators could not be finalised until the Feb/March 2009 'refresh'. This too was completed with the involvement of all delivery partners. Only three outcomes (of the 35) are not showing significant progress. Work was completed on the Kent Partnership 'storyboard' and consultation on the suggested list of Big Priorities began.

The first SILK detailed report *Just Coping* was published and influenced the shift in the work of CFE to focus on poverty and the local Children's Centre to focus on work with fathers.

SILK work featured as part of the LGA/IDeA showcase in Nov 2008 and was shortlisted for the national Design Council Awards in Feb 2009.

**Key Performance Indicators & Activity Levels**

<b>Indicator</b>	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Target</b>	<b>2008/09 Actual/ Est</b>	▲ improving ▶ not improving ▼ deteriorating
Statutory and key internal deadlines met	100%	100%	100%	100%	▲
External auditors and other external inspections report positively on performance management arrangements	100%	100%	100%	100%	▲

**Performance Against Projects/Developments / Key Actions**

<b>Year end monitoring</b>		
<b>Task Complete Number / (%)</b>	<b>Part complete and being carried forward Number / (%)</b>	<b>Red Tasks Number / (%)</b>
37(90%)	1(3%)	3(7%)

Explanation for Part complete and Red tasks

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Performance Management Group		
Update and publish 'People of Kent'	<ul style="list-style-type: none"> <li>'People of Kent' published</li> </ul>	Red Deferred until after June elections Now published
Kent Partnerships		
Increase involvement of private sector through the Community Investment project	<ul style="list-style-type: none"> <li>Private sector involvement in community projects visibly increased</li> </ul>	Red This has not been pursued in view of the economic downturn

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Develop as opportunity for innovation, including scoping long term potential for new commissioning initiatives and identifying efficiency savings in partnership across all sectors, including deployment of Kent Improvement Partnership funds	<ul style="list-style-type: none"> <li>• Identify opportunities for cross public sector innovation and strategic commissioning through KA2 and other avenues</li> </ul>	Red This ought to be a focus for Public Service Board (PSB) in 2009 /10, building on the commitment to and implementation of Access Kent, the Gateway-led Interreg-funded customer profiling project and the proposed Total Place Initiative. No longer a Kent Partnerships Team action.
Implement the 'Governance of Partnerships' Action Plan	<ul style="list-style-type: none"> <li>• Establish Steering Group</li> <li>• Complete review of Partnership Guidance</li> <li>• Complete programme of Directorate workshops</li> </ul>	Part done & ongoing

## Information Services Group

### Summary Business Plan details

Information Services Group aims to increase value for KCC and the wider Kent community with the innovative application and utilisation of information technology. In supporting directorates by enabling change, providing greater flexibility and freeing specialist staff from routine tasks by automation. Providing improved service access via an adaptable and responsive organisational Information, Communication, & Technology (ICT) environment.

#### Core Service

A successful 21<sup>st</sup> century organisation must be technology based and the council is no exception. The mission statement, business plan and targets for Information and Communication Technology (ICT) place priority on availability and accessibility of systems.

The 99.4% to 99.9% availability achieved across all ICT services represents a statement of the council's operational effectiveness across all of its activities and services, from the delivery of social care, educational services in schools, urban traffic management, to the provision of library services.

Core infrastructure, is rightly taken for granted and will never achieve prominence (for anything other than negative reasons!). Comprising 70% of the total ICT resource expended by the council, however, it is appropriate that successful delivery to target should be highlighted in end of year reporting.

Without the contribution of ICT support services the council could not sustain its operations. Exploiting technology also contributes over £50M of productivity and

efficiency savings across the council each year but more importantly increasingly represents the primary route for service provision.

### Broadband and Multi Agency Working

The programme of engagement in the development of broadband infrastructure across Kent has continued. Emphasis over the past year has been in identifying, procuring and grant funding solutions for communities within 'Not Spots'. Engagement has seen solutions implemented on behalf of three parish councils.

The contract for a Kent Public Services Network (KPSN) was signed in July 2008. The programme is now in the final stages of installing the connections to over 1,100 public service sites serving 14 local authorities, Police and Fire authorities as well as providing connection to the secure Government Gateway. KPSN is one of 3 aggregated solutions in the UK and the only one to achieve 100% participation of all local authorities in the region.

The theme of efficiency and support for multi agency working has continued with the agreement by Kent authorities to work in partnership to develop regional data centres for shared use. This programme is significantly ahead of schedule with the first partnership facility to be available from June 2009. This initiative jointly led by Kent and Medway has also resulted in the successful joint procurement of a Content Management System to facilitate the redevelopment of both Kent and Medway's websites and services.

### Programme and Project Delivery

The effectiveness, efficiency and future of community services is closely linked to the replacement of current systems across Kent's libraries. The ICT project to support the implementation, replace and in-source all current ICT infrastructure has been acknowledged as critical to the delivery of the joint objectives of service development while achieving a significant reduction in cost base.

The statutory requirement on local authorities to deliver a system in support of integrated children's services presented a different challenge. Governments fixed deadlines and late changes to specifications, resulted in delayed and rushed software development by third party suppliers. Despite this Children Families & Education (CFE) and Information Service Group (ISG) teams ensured that the council was amongst the minority of authorities to meet the stipulated implementation targets.

The effectiveness of a comprehensive suite of remote access solutions, implemented in support of the Better Workplaces Programme, was proven late in the year when adverse weather conditions saw over 2,500 staff making use of these facilities to maintain business as usual.

This represents a 300% increase over average daily use of these services.

This report reflects the activity of most relevance to the work of the authority over the past twelve months. In addition numerous small and medium sized projects were implemented in support of improved service delivery. This represents a 300% increase over average daily use of these services.

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## Key Performance Indicators &amp; Activity Levels

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/ Est	▲ improving ▶ not improving ▼ deteriorating
Cost of the ICT Function as a % of KCC expenditure			1.8%	1.8%	▶
Organisational ICT infrastructure spend					
a) As a percentage of organisational running cost			0.4	0.3	▲
b) Per user			£236	£167	▲
Percentage of incidents resolved within agreed service levels			50%	61%	▲
Project governance and delivery index			6	5	▲
Commissioner and user satisfaction index			5	4.71	▶
Management practice indicator			5	4	▶

## Performance Against Projects/Developments / Key Actions

Year end monitoring		
Task Complete Number / (%)	Part complete and being carried forward Number / (%)	Red Tasks Number / (%)
5(36%)	9(64%)	0

Explanation for Part complete and Red tasks

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Improving resilience and cost effectiveness of data centre provision	<ul style="list-style-type: none"> <li>Subject to other developments planned in the area, a feasibility study of a new data centre on the Manston Business Park as part of a multi agency initiative</li> </ul>	Part done & ongoing
Plan for TRP2	<ul style="list-style-type: none"> <li>Specification and commencement of procurement for new contract to replace the current Technology Refresh Programme contract with IBM as part of a multi agency initiative.</li> </ul>	Part done & ongoing

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
New Building Design	<ul style="list-style-type: none"> <li>• Continue work with the Building Research Establishment to raise the need for interoperability standards in the home technology sector with a view to reducing acute hospital admissions.</li> </ul>	Part done & ongoing
DAP Forum	<ul style="list-style-type: none"> <li>• Contribute to and guide the establishment of a digital access provision (DAP) forum to effectively stimulate the development of equipment to support independent living.</li> </ul>	Part done & ongoing
Whole System Demonstrator (WSD)	<ul style="list-style-type: none"> <li>• Work with Microsoft Shared Learning Group (SLG) to build demonstrator software to articulate the demand for assistive technology.</li> </ul>	Part done & ongoing
Taking advantage of new technologies, such as expanding our Telehealth and Telecare programmes	<ul style="list-style-type: none"> <li>• Ensure that appropriate technology is used to underpin the long term business needs and cultural requirements of the Single Assessment Project (SAP) and WSD programmes</li> </ul>	Part done & ongoing
Web Jams	<ul style="list-style-type: none"> <li>• Facilitate delivery of web jams as required, until business process ownership is adopted elsewhere in KCC</li> </ul>	Part done & ongoing
KPSN* Implementation	<ul style="list-style-type: none"> <li>• To facilitate the implementation of the new network supplied through the KPSN contract, ensuring service disruption is minimised, which will support more flexible and newer ways of working in support of the office strategy.</li> </ul>	Part done & ongoing

### Benchmarking Information

ISG took part in the SOCITM Benchmarking the ICT Service survey and an ISG Value Review conducted by Gartner.

## Change through Innovation

### Summary Business Plan details

The Change through Innovation team works to take forward KCC's technical innovation ambitions. The team works closely with others (both internally & externally) that are also engaged in innovation, particularly with regard to cultural, training, development, community and partnership projects. The team supports KCC in its need to make the best use of knowledge and insights from customers, staff and partners, while engaging with new technologies and techniques.

During the year the team researched, developed and tested mobile systems, Second Life, innovation benchmarking & mapping kits, social media tools, mash-up tools, scenario planning, picocells, digital pens, filming techniques, and an IT Test Centre.

Developed £2.1m cross sector benchmarking system for innovation "Measuring Innovation amongst NUTS III areas" in conjunction with University of Kent, Canterbury (UKC). Looking at potential further development and opportunities for commercial revenue generation.

Only one of ten local authorities to have been granted funding (£51k) by Communities & Local Government to pilot "Timely Information for Citizens" national programme. Developed two EU bids (EU FP7) one linked with Scenario Planning and the other with Gaming together with seven other European local authorities & technology institute. Over 800 people attended 3 Innovation Fares held as part of the Kent Year of Innovation. We produced and disseminated nearly 5000 e-innovation catalogues and won the national 'Innovate 08' for free thinking, innovative councils'.

### Key Performance Indicators & Activity Levels

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/Est	▲ improving ▶ not improving ▼ deteriorating
Engage stakeholders in the Innovation agenda by attendance at events, road shows and presentation	450	480	300	800	▲
Knowledge transference between public & private sector ( Innovation Tours)	10	75	n/a	Complete	▲
Production and dissemination of KCC's e-Catalogue of Innovations	1 produced 200 distributed	1 produced 600 distributed	800	5000	▲

## Appendix 1

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/Est	▲ improving ▶ not improving ▼ deteriorating
Officers involved in KCC's Communities of Practice	50	270	300	727	▲
Production of a Directory of Innovators (stakeholders inc)	50	100	150	100	▶
Establishment of Kent Innovation Forum ( users)	n/a	40	80	76	▲
Production of Innovation DVD's ( using external and in-house expertise	2	6	6	11	▲
Consultancy & funding(value to KCC)	n/a	£20k	£30k	£127,715	▲

### Performance Against Projects/Developments / Key Actions

Year end monitoring		
Task Complete Number / (%)	Part complete and being carried forward Number / (%)	Red Tasks Number / (%)
20((95%)	1(5%)	0

#### Explanation for Part complete and Red tasks

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Opportunistic Technologies	Trial solutions to test <ul style="list-style-type: none"> <li>• Virtual Councils</li> <li>• Scenario planning</li> <li>• Gaming applications</li> </ul>	Part done & ongoing

## European Affairs Group

### Summary Business Plan details

The European Affairs Group (now International Affairs Group) intent is to provide a corporate voice for KCC and Kent in Europe. Seeking to maximise the benefits of being the 'gateway to Europe' by promoting Kent's interests, facilitating the participation of KCC Directorates in European programmes and projects and strengthening the EU dimension within wider KCC policy formulation.

In its Corporate Performance Assessment (CPA) assessment the Audit Commission congratulated the County Council in its outward looking stance commenting that "the Council and its partners are acutely aware of the strategic opportunities and challenges of the 'Corridor to Europe' transport links that cross the County from London to Dover and the Channel Tunnel. They have adopted early, active and successful horizon-scanning and wider lobbying to ensure that the benefits accrue to the people of Kent to offset the adverse impact on their environment." (Audit Commission, KCC Corporate Assessment June 2008). Coincidentally, 2008 was KCC's 21<sup>st</sup> 'birthday of international work marked by a sequence of policy influencing seminars. These seminars, focused on key decision makers at the Commission, covered areas such as migration and asylum, cross border health and ageing

A key highlight was the successful culmination of a long campaign to reinstate Eurostar services to and from Ashford to Brussels. In 2006 Eurostar announced that it would cut services at Ashford and Calais, two intermediate stations on the EU's first truly international speed network, it was clear to KCC and its French partners in Nord-Pas de Calais that this would have detrimental consequences for accessibility, economic development and tourism in the areas concerned. KCC working with the Regional Council, passengers, the businesses, MPs, MEPs and the European Commission to make the case for the reintroduction of direct rail services. These were resumed from Ashford and Calais in February and December 2009 respectively and, in the shorter term, this is clearly excellent news for local business and tourism in Kent, especially in the run-up to the 2012 Olympics.

One of the biggest contributions made to Kent has been the start during the year of the new EU funding programmes, particularly the Interreg programmes. To date almost three million euros of project spend has been successfully competed for by KCC and other Kent organisations across a range of areas including public service innovation, health and businesses development.

On meeting the climate challenge there was significant progress in developing and implementing the delivery plans for the two relevant indicators in the Local Area Agreement (NI 185 and NI186) and early participation in a trail for assessing the possible financial impact on the Authority with the forthcoming introduction of Carbon Reduction Commitment. The web pages on climate change on kent.gov were totally refreshed and a new community tool kit developed. 2008/09 saw the conclusion of the innovative low carbon communities' project which, through community action supported by KCC almost 9,000 tonnes of CO<sub>2</sub> will be saved.

## Performance Against Projects/Developments / Key Actions

Year end monitoring		
Task Complete Number / (%)	Part complete and being carried forward Number / (%)	Red Tasks Number / (%)
10(67%)	5(33%)	0

Explanation for Part complete and Red tasks

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Strengthening links, communications, and profile with KCC Directorates	<ul style="list-style-type: none"> <li>• Programme of meetings with Directorate Senior Officers to ascertain priorities/needs</li> <li>• Three dissemination events to highlight awareness of Unit and EU funding opportunities</li> <li>• Service four meetings of the International Affairs Board</li> </ul>	Part Done & ongoing
Environment policy portfolio	<ul style="list-style-type: none"> <li>• Support the European work of KCC Environment &amp; Regeneration including biofuels and rural development</li> </ul>	Part done & ongoing
Ensure KCC and Kent organisations continue to benefit from Interreg IIIA and from the new Interreg IVA programme.	<ul style="list-style-type: none"> <li>• KCC represented on Interreg IVA Programme Monitoring Committee (s) and Steering Committee (s)</li> <li>• Hosting of new S.E. Interreg IVA 'Contact Point' in KCC</li> <li>• Support 15 Kent Interreg IIIA projects (and micro-projects) with delivery and closure</li> <li>• Submission of 5 KCC and 10 Kent projects worth £2m respectively under Interreg IVA</li> <li>• Fastrack Interreg support</li> </ul>	Part done & ongoing  Red - No UK "Contact Point"

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
	process established <ul style="list-style-type: none"> <li>• Internal KCC project submission process established</li> <li>• Targeted project development for High Speed Rail networks, Inward Investment, Marinas network</li> </ul>	
Ensure KCC and Kent access opportunities under 'other' EU programmes for which it is eligible (Interreg IVB and IVC, Competitiveness, ESF) and 'thematic' programmes	<ul style="list-style-type: none"> <li>• KCC represented on SEERA's Joint Europe Committee in order to lobby for Kent's interest</li> <li>• KCC represented on new SEEDA/SEERA 'Europe Group'</li> <li>• KCC represented on Competitiveness Programme Monitoring Committee and Steering Committee</li> <li>• Submission of KCC and Kent projects wider other 'thematic' programmes</li> </ul>	Part done & ongoing Red - SEERA's Joint Europe Committee abolished.  Red – yet to be established.  Done & ongoing  – Not aware of any projects in development
Explore new ways of working to promote the interest of Kent companies	<ul style="list-style-type: none"> <li>• Develop a pilot for developing a brokerage service by using our contacts with Bacs-Kiskun and the potential development of a PPP health-sector project Kent</li> <li>• Develop a 'a template' contract to cover brokerage arrangements with a view of extending this service</li> </ul>	Part done & being carried forward

## Business Plan Performance 2008-09 Commercial Services

### Director's Executive Summary

Commercial Services continues to provide a wide range of goods and services, selling and brokering in excess of £600m per annum In 2008/09.

The financial performance of Commercial Services has improved for each of the last three years. There has been an increasing expectation from KCC and in 2008-09, the impact of a highly competitive market combined with an overall economic downturn has been significant, affecting all business units, but the financial return was delivered, with a 20% increase in net profit from 2007/08.

Particular business successes this year have included

- Innovatively hedging the energy market and protecting its customers (including KCC) from significant fluctuations in prices
- The delivery of the Canterbury Park and Ride Service through Kent Top Travel
- Outsourcing of Kent County Supplies deliveries made to customers outside Kent enabling a geographical stretch across the South of England.

The overall financial target of £5.7m included an assumed £0.5m income from roundabout sponsorship and advertising. This initiative has had some success with specific sites being sold but moving forward and generating income has proved less successful than KCC had anticipated. This is due to problems in obtaining planning permission from the Districts, without which the project could not deliver significant financial returns.

### Revenue/capital budget outturn

Confirmation of financial performance is indicated in sections below. All other financial information relating to business units is commercially sensitive, it continues to be made available, as appropriate, in confidential papers submitted to COG and elected members.

### Forecast Activity Levels

#### Resources

FTE for 2008/09 was 690.23, i.e. less than forecast in the 2008/09 Business Plan and is predicted to be 723.23 for 2009 /10.

### Profit & Loss

	2008/09 Budget £k*	2008/09 ** Outcome £k
Net Profit	5,700	5,401

£5.7m target included £0.5m expected income from the project on roundabout sponsorship and advertising, led by Commercial Services on behalf of KCC. Commercial Services did not own the end to end ability to deliver income which was reliant on planning permissions, therefore this initiative did not deliver £0.5k as had been hoped. Despite this £5.401m has now been returned to KCC in addition to the £2m benefit from market moderation.

\*\*Published results for CSD show a net surplus of £6.257m after the best Value accounting practice adjustment required by CIPFA.

## Key Performance Indicators &amp; Activity Levels

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/Est	▲ improving ▶ not improving ▼ deteriorating
CS Financial Target	£3.5m	£4.5m	£5.7m	£5.401m*	▲
Invoices paid to Term	100%	100%	100%	89.7%	▼
Introduction of a new management information system caused some delays to the processing of invoices, hence the dip in performance this year. Implementation is now complete and work well underway to bring performance up to meet standard.					
Dept of Health Community Equipment Supplies	85%	85%	85%	85%	▶

**Benchmarking Information**

Operating in a commercial environment, we are constantly assessing our performance and capability against others in the marketplace. Business units competitively price work, goods and services within an open market and our tender submissions are measured against others in terms of price, quality, value and specification. Successful tenders will tell us whether we are in a competitive position and unsuccessful ones may indicate areas for improvement

Commercial Services is represented on numerous professional and trade associations as well as local government based buying consortia both Kent and Central. In addition IESE – South East Regional Efficiency Partnership enables comparison and marketplace reviews.

**Performance Against Projects/Developments / Key Actions**

Year end monitoring		
Task Complete Number / (%)	Part complete and being carried forward Number / (%)	Red Tasks Number / (%)
2(33%)	4(67%)	0

Of these 6 areas, only two were scheduled for a completion of all deliverables in 2008-09:

Explanation for Part complete and Red tasks

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Continue to fully evaluate all risks, internal and external, associated with our business units: <ul style="list-style-type: none"> <li>• Annual reassessment</li> <li>• Quarterly review of actions</li> </ul>	Risk avoidance and mitigation ensuring that CS can meet its service and fiscal requirements.	Part done and carried forward This action was carried out in 2008-09 and it will continue to be a priority in 2009-10

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Review COS across all units and look to leverage advantage of economy of scales by securing further sales / optimising assets.	<ul style="list-style-type: none"> <li>• Drive an average of a 2% improvement across CS</li> </ul> Review and implement, where applicable, “Green Credentials” and “Carbon Clear” type sales and marketing.	Part done and carried forward
Across all areas affected continue to drive accreditation by recognised industry standard bodies	Twofold: <ul style="list-style-type: none"> <li>• Contain / improve on current Lost Time Accident or reported Near Misses</li> <li>• Improve Pre Qualification Questionnaire to Invitation To Tender ratio in areas affected</li> </ul>	Part done and carried forward This action was carried out in 08-09 and it will continue to be a priority in 2009-10
<ul style="list-style-type: none"> <li>• Carry out full Training Needs Analysis</li> <li>• Revisit and revise on-going succession planning</li> <li>• Continue to progress Investors In People</li> <li>• (Continue promoting Equalities and Diversity – see below).</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure workforce remains fit for purpose (with challenging addition surplus demands)</li> <li>• Build on Business Continuity</li> <li>• Satisfy staff and customer requirements</li> </ul>	Part done and ongoing

### External Evaluation

Specific units both within Commercial Services and the incorporated companies have sought external evaluation appropriate to their own business areas, e.g. Landscape Services has achieved CHAS accreditation

Customer Feedback is kept under constant review, business units regularly undertake mystery shopping and carry out specific customer feedback exercises through questionnaires and direct customer contact. Full details have been included in the 2009/10 Business Plan for Commercial Services.

## Business Plan Performance 2008-09 Communications & Media Centre

### Summary Business Plan details

The Communication and Media Team provide a vital service to residents in Kent by telling them about our services and priorities, and to the whole organisation by making sure the reputation of KCC is maintained and enhanced

The team is made up of five sections and a support team, who work together to provide a seamless communication service to our three key audiences: the public, the Members and KCC staff.

### Budget & Final Outturn Information

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

Service Unit (from Business Plan)	FTE (from Business Plan)	Original Budget £000s (Net) from Business Plan	Outturn £000s
Communication & Media Centre	19.0	1,213	1,145

### How we serve the public:

Our website is the single most important tool KCC has to communicate with the public. The website team co-ordinate work across the organisation to make sure that the website is updated every day and relevant for residents. Web page views have increased from 1,829,093 to 2,408,489 in the past year.

The web team has been instrumental in the past year in securing funding of £1.1million in order to create a new and more responsive website and intranet site. This project will see significant improvements by the autumn. It will be easier for Kent residents to customise the information they want to receive and access the services they need.

The web team played a key role in the council's high profile campaigns, writing content and developing and maintaining websites for Backing Kent People and Backing Kent Business.

The press team develops and delivers a number of campaigns to inform and help Kent residents. This year the campaigns have included: Enough is Enough (Operation Stack and French strikes), Backing Kent Business and Backing Kent People (supporting people and businesses through the economic downturn).

The past year has also seen major press issues to deal with including the Icelandic banks story and senior officers pay. Much effort has gone into clarifying KCC's position to the public.

The publication team has re-launched Around Kent in magazine format, engaging

with residents both before and after the new look. This has been well received by readers. The magazine gets delivered to every household in Kent (617,000 households) to make sure that they get the information they need. Steps are now being taken to improve the publication further with more advertising to offset costs and by working with district councils to communicate jointly with residents.

The event team organise, with the help of directorate partners, 1,200 staff over three days at the Kent Show, dealing with enquiries from 65,000 visitors. This is our single biggest opportunity to engage directly with Kent residents and the event team make sure that KCC make the most of it. For the third year running the event team has won first prize for the Public Sector & Services trade stand at the Kent Show.

### **How we serve Members:**

The press team is under constant pressure to deliver to media deadlines, manage the reputation of the council and produce positive coverage. The results are measured and the team consistently delivers above the business target, which is to deliver 65% positive and neutral coverage.

The team often has to turn negative stories into positives e.g. the Ashford Shared Space scheme. This and other stories have made Kent the focus of local, national and even international media.

The business support team monitor over 80 newspapers each week, plus online news. They then distribute full and personalised sets of cuttings to over 50 members and Officers. This personalised service to Members and Officers would cost approximately £500,000 if we had to buy in a service of this quality.

Staff have been working on the County Council elections and working with ISG to plan how the public, staff and councillors will view the results. Work has also been carried out on how to manage Election Day and Member induction.

### **How we serve staff and provide value for money:**

Internal communication is vitally important to building staff morale at KCC. At the beginning of the year, the Kent First programme had been launched. Despite staff shortages the team still made sure the core brief was published every fortnight. This focuses on staff successes and topics of direct interest to staff.

The staff newsletter First was published again after a gap of several months and appears every two months since. The publication was taken online, in keeping with the recommendations of the publicity review, saving £45,000 on print costs. We are now asking everyone to "Print one and pass it on".

The web team co-ordinate web communications across the authority, liaising with directorate teams regularly. They manage all global mails and intranet home pages. They were on call during the bad weather in February to make sure staff and the public got the latest news. They also worked out-of-hours to communicate the latest CPA score to all staff.

A publications audit was carried out in 2008. This revealed that over 3,500 publications are currently being produced by KCC. Steps have been taken to reduce the number and cost of publications. An online publications spreadsheet has been created to capture details of all publications when they are at concept stage. This will help us all manage the money spent and the quality of publications across the whole council.

The events team continually striving to achieve value for money for all KCC teams. Their successful Community Safety Engagement Conference saved £12k by using the event team instead of an outside events company. The event was a huge success with very encouraging feedback from the delegates. They also helped organise a specialised Social Care conference with service users and the event was such a success that the delegates requested another conference at Christmas. Savings were a further £6k.

**Performance Against Projects/Developments / Key Actions**

<b>Year end monitoring</b>		
<b>Task Complete Number / (%)</b>	<b>Part complete and being carried forward Number / (%)</b>	<b>Red Tasks Number / (%)</b>
18(72%)	6(24%)	1(4%)

Explanation for Part complete and Red tasks

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Benchmark branding, publications and internal communications with other local authorities	Awareness of performance in relation to other authorities and benchmarking data & ensuring KCC is effective in terms of outcomes and cost	More work needs to be carried out in this area

## Business Plan Performance 2008-09

### Legal & Democratic Services

#### Director's Executive Summary

##### Legal

This has been a year of consolidation and expansion for Legal Services, which (despite the economic climate) achieved an increased surplus of income over expenditure of £752,800 on turnover of £6,188,800, of which £1,365,500 (22%) was external income, the highest figure so far recorded by the unit. The high standard of service provided by Legal Services was recognised by its winning entry in the LGC Awards 2009 (Legal Category).

##### Democratic Services

2008/09 was the first year of operation for the combined Democratic Services and Local Leadership Unit, following the retirement of the former Assistant to the Chief Executive who had been responsible for the localism agenda. Key activities during the year centred on the continuation of the roll-out of localism across the County; the continuation of a demanding and varied Select Committee programme; preparation for the forthcoming election and ongoing support to other elements of the decision-making process and support to elected Members in their various roles.

##### Access to information

2008 was an incredibly busy year for the Access to Information Team. The number of requests for information under FOIA, EIR & DPA increased by 34% on 2007's figures. In general, requests have become more difficult to answer, not only because of their complexity, but because the subject matter is sensitive and/or controversial. There is also an increase in requests for review when applicants exercise their right to challenge Kent's decision to withhold information.

The number of complaints to the Chief Executive & Leader has also increased by 15% since 2007/2008 and the introduction of shorter timescales and equalities monitoring has added to the demands on the team's stretched resources.

#### **Brief Description of Core Activities**

The Legal and Democratic Services Unit operates within the Chief Executives' Department and is responsible for ensuring that the council correctly applies the law and regulations governing its business. It also provides high quality legal advice and services to public bodies and other local authorities.

The Democratic Services and Local Leadership Unit is responsible for supporting the Council's decision-making and overview and scrutiny processes, together with providing key research, administrative and secretarial support for elected Members and leading on the County Council's approach to local decision-making and participative structures.

The Corporate Access to Information Team, working with their equivalents in the other four directorates are responsible for ensuring that KCC complies with the legislation that gives people a right of access to publicly-held information; including the Freedom of Information Act 2000, the Data Protection Act 1998, the Environmental Information Regulations 2004 and the Re-use of Public Sector Information Regulations 2005.

Other responsibilities include Corporate Policy, Data Protection registration and notification; Freedom of Information Publication Scheme & Asset Register, and liaison with the Information Commissioner's Office.

The Team also manages the handling of "high-level" complaints, that those made to the Chief Executive and the Leader and complaints from MPs and the Local Government Ombudsman.

### **Budget & Final Outturn Information**

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

<b>Service Unit (from Business Plan)</b>	<b>FTE (from Business Plan)</b>	<b>Original Budget £000s (Net) from Business Plan</b>	<b>Outturn £000s</b>
<b><u>Legal &amp; Democratic Services</u></b>			
Legal	91.5	-400.2	-1133
Members	3.0	2,384.0	2309
Cabinet Support	6.0	270.0	205
Democratic Services	26.0	1,192.1	1508
Data Protection	2.0	90.3	89
Local Boards	17.3	693.7	431
	<b>145.8</b>	<b>4,230</b>	<b>3,409</b>

### **Planned outcomes. What was achieved/not achieved (Core Activities)**

#### Legal

- Legal Services has continued to expand its client base, to a point where it generated £1,365,500 of external income in the year
- It has provided value for money services to both its internal and external clients
- It has worked closely with Children Families & Education (CFE) to manage the impact of a very significant change in the law by the introduction of the Public Law Outline for the management of child protection cases, and to absorb and apply the lessons of the Baby P case

#### Democratic Services

- Plans were made and executed during the year to ensure that the Council was best placed to deal with the demands of the County Council elections in June 2009, in terms of the induction and ongoing development of new and returning Members.
- The work of the Standards Committee intensified with the new arrangements for the locally managed framework for complaints about Members passing from the Standards Board for England to local authorities on 8 May. Kent Audit gave a "high assurance" for the Unit's work in managing the new system for dealing with complaints about the conduct of Members
- The greater use of technology within the unit was a key priority during the year, with the implementation of the modern.gov system – a computerised committee management and workflow system

- Budgeted additional revenue resources for the localism team were utilised to fund the increased staffing resources required to keep pace with the wider utilisation of the neighbourhood forum model and other more resource-intensive localism models currently being trialled. Additional resources were also utilised to boost the administrative support for the Community Liaison Managers.
- Good progress was made by the unit head in tackling absence and capability; office accommodation review; benchmarking work; and expanding the profile of the unit
- The appointment of a dedicated research officer for the Cabinet Scrutiny Committee and more extremely well-received Select Committee reports made it another strong year for Overview and Scrutiny.
- Easier access to KCC's democratic processes as a result of webcasting and the wider availability of Committee agendas, reports and minutes on the website
- Better and more frequent opportunities to meet with County Council Members to discuss local services, through the local board and neighbourhood forum structure

### Access to Information

- It is a statutory requirement that requests for information falling under the scope of FOIA are completed within 20 working days and subject access requests within 40 calendar days. Obviously anything less than 100% achievement of these targets means that the Council is not compliant with legislation.
- With regard to non-statutory complaints, these should be acknowledged within 5 working days and a reply provided within 20 working days (4 calendar weeks). Ombudsman investigations should be completed in 28 calendar days.
- Unfortunately, not all targets were achieved as can be seen in the Key Performance Indicator table. However, please note that the figures provided (with regard to Freedom of Information (FOI), Data Protection Act (DPA) & EIR requests) relate to what KCC as a whole has received, in respect of which the Access to Information Team can only respond once provided with the necessary information.
- Likewise, with regard to complaints handled by the Unit, some are already over five working days old before they get to the Unit for logging and acknowledging. The Unit also has no control over the timeliness of responses to "Stage 1" complaints which are passed to the responsible operational unit manager to answer and respond to. All the Unit can do is remind the team dealing that they are approaching/have exceeded the desired timeframe. However, the recruitment of a new team member was approved at the end of 2008 and a new team member appointed at the start of 2009/2010. The expectation is that an extra FTE will alleviate the current pressures resulting in improved performance and freeing up the Coordinator to fulfil a more strategic role.

## Key Performance Indicators &amp; Activity Levels

Legal & Democratic Services Indicator	Actual 2006/07	Actual 2007/08	Target 2008/09	Actual/Est 2008/09	▲ improving ▶ not improving ▼ deteriorating
External income/percentage of total income budget	£866k/ 16%	£1,135k/ 28%	£900k/ 15%	£1,418k/ 23%	▲
Ratio of productive time to overhead time (Legal)	72:28	72:28	72:28	72:28	▶
Client/customer satisfaction (Legal)	91%	93%	95%	90%	▼
Dispatch Committee papers at least 5 working days before meeting	96%	95%	97%	97%	▶
Hold minimum of 4 meetings of each local board/joint local board during the year	48* subject to "Going Local" Strategy	64	64	66	▲
Assist Members to achieve 100% expenditure on Member Community Grants (£840K)	98.6%	98%	99%	99%	▶
Manage applications for small community capital grant to achieve 100% commitment (£500K)	100%	100%	100%	100%	▶
Manage applications and approval process for local schemes grant (£400K)	100%	100%	100%	100%	▶
Number of requests for information (FOIA/EIR) completed within 20 working days	464 out of 576 (81%)	513 out of 702 (73%)	100%	652 out of 970 (67%)	▼
Number of subject access requests (DPA) completed within 40 calendar days	79 out of 126 (62.7%)	81 out of 130 (62.3%)	100%	104 out of 160 (65%)	▼

Legal & Democratic Services Indicator	Actual 2006/07	Actual 2007/08	Target 2008/09	Actual/Est 2008/09	▲ improving ▶ not improving ▼ deteriorating
Number of complaints acknowledged within 5 working days	Not held	342 out of 382 (89.5%)	92%	362 out of 436 (83%)	▼
Number of complaints completed within 20 working days	Not held	250 out of 382 (65.5%)	80%	277 out of 436 (63.5%)	▼
Average number of days to respond to Ombudsman's enquiries	29.5 days	29.4 days	28 days	38.1 days	▼

Explanation for target(s) not met:

Access to Information /Complaints

See explanation above – these performance figures are KCC wide and do not relate solely to Access to Information Team in Legal & Democratic Services. However, the recruitment of a new team member was approved at the end of 2008 and a new team member appointed at the start of 2009/2010. The expectation is that an extra FTE will alleviate the current pressures resulting in improved performance and freeing up the Coordinator to fulfil a more strategic role.

**Benchmarking Information**

Legal

Detailed benchmarking figures comparing performance against other county councils from across England are available.

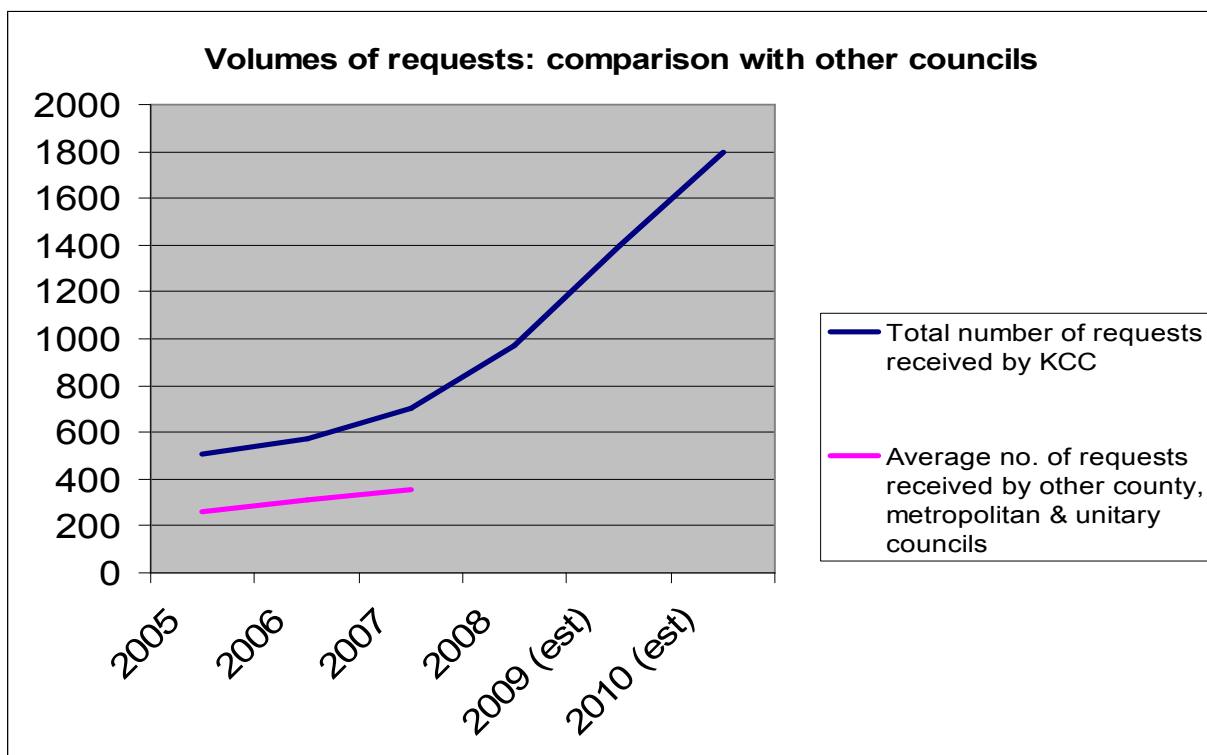
Democratic Services

Contacts established with KCC's statistical neighbour group, other County Councils and large unitary Councils to begin benchmarking work in 3 main areas:

- Cost of Committee support
- Cost of non-Committee support to Members
- School Appeals
- 

The results started to come in during 2008/09 and are currently being analysed in order to highlight areas worthy of more detailed comparative work. The aim of the exercise is to research and implement best practice, improve services to elected Members and produce efficiencies. Much of this work continues into 2009/10.

Access to Information



Benchmarking data has established that other County, Unitary, Metropolitan Councils and London Boroughs do not receive anywhere near the volume of requests for information as Kent. Although their adherence to statutory timescales is sometimes better than Kent, research (by way of FOI requests) has established that they do not comply with other elements of legislation to the same degree.

**Performance Against Projects/Developments / Key Actions**

<b>Year end monitoring</b>		
Task Done Number / (%)	Part done and being carried forward Number / (%)	Red Tasks Number / (%)
9(82%)	1(9%)	1(9%)

Explanation for Part complete and Red tasks

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
<b>Democratic Services</b>		
In liaison with Policy Team, develop localism agenda to meet requirements of LGPIH Act and in line with Cabinet and Council wishes	Assist Going Local IMG to formulate recommendations to Cabinet and Council	Part done & ongoing The Localism review has continued into 2009/10 as the impact of various trials continue to be assessed and negotiations continue with Members across the County
<b>Access to Information/ Complaints</b>		
Co-ordinate the successful implementation of the Data Protection and Freedom of Information Acts	Ensure KCC's compliance with statutory requirements and timescales	RED Currently only replying to 70% of requests within 20 working day statutory timescale. See above

**Towards 2010**

There were no 2010 targets for Legal & Democratic Services

**External Evaluation**

- Chartermark accreditation has been renewed for a further two years
- Lexcel accreditation has been confirmed.
- ISO 9002 accreditation has been confirmed
- Kent Audit Review of the locally managed framework for complaints about the conduct of Members (Overall assurance rating of "high" – January 2009)

## Business Plan Performance 2008- 09 Personnel and Development

### Director's Executive Summary

The following is a summary of the main areas of business within the Personnel and Development function which collectively ensure the delivery of the KCC Strategy for Staff. The key successes for the year are covered, by group, although this is only a flavour of what has been delivered over the year. Only 2 of 39 key projects/developments were not delivered in full or part and the reasons for this are listed under the section "Performance Against Projects/Developments/Key Actions".

### Budget & Final Outturn Information

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

Service Unit (from Business Plan)	FTE (from Business Plan)	Original Budget £000s (Net) from Business Plan	Outturn £000s
Strategy & Leadership	4.7	436.7	878
Added Years	0.0	164.5	0
Business Support	16.3	602.1	639
Pay & Reward	5.4	229.8	258
Rewards Strategy	0.0	107.0	40
Employee Relations & Policy	3.6	224.5	187
Employee Services	74.0	1,921.4	1,950
Personnel Information Services	9.8	370.5	428
Learning & Development	17.8	393.7	328
PD Training Budget	0.0	31.3	64
Health & Safety	4.0	225.0	225
Equalities	3.8	232.5	111
Staff Care Services	15.1	482.6	406
Well Being Health Checks	0.0	75.0	107
Schools Personnel Services	63.9	486.5	2
S4S	3.0	366.9	218
KGP	0.0	0.0	0
HCI	0.0	0.0	-234
	<b>221.4</b>	<b>6,350.0</b>	<b>5,606</b>

### What was achieved/not achieved (Core Activities)

#### Employment Strategy Group

Provides a KCC wide employment framework through employment policy, procedures, terms and conditions of employment, diversity and equality,

workforce development and the development of KCC's reward strategy.

The Reward Team has received 3 national awards for the delivery of the Reward Strategy. The Kent Rewards website gives all employees access to all employee benefits in one location, maximising knowledge and so take up. This is seen to be key to employee engagement and the imminent introduction to on-line interactive Reward statements through the "Reward Viewer" will further enhance employees' ability to maximise their employment package. Registration on Kent Rewards, giving access to highly competitive discounts and cash back, is at an impressive 32% of the workforce – and growing. Kent is seen to be a leader in the delivery of Reward and benefits and regularly provides advice and information to other authorities.

A reorganisation of the Corporate Diversity Team has enabled the equality in employment activity to be integrated with the development of employment policy and practice as a consequence of its dis-aggregation from Service and Public Engagement Equality. The team is providing support to all the staff diversity groups, as well as seeking to deliver the target of the highest level under the Equality in Local Government Framework. Actions this year included organising the first Younger Persons Conference.

The Workforce Strategy Manager has delivered the first phase of an integrated workforce plan for many public sector colleagues across the county, successfully developed the Apprenticeship scheme and maximised other routes into work experience with KCC. The new Recruitment Strategy will provide an organisational structure for recruitment over the medium term. The delivery of this strategy is now coordinated by the Workforce Strategy Manager.

The development of personnel policy and practice has continued to establish a modern framework within which enhanced people management can operate. Significantly there has been the development of carers leave, flexible working and the maintained priority on health, wellbeing and attendance. This last example is now demonstrating a reduction in absence across the organisation.

In addition, the Blue Book and People Management Handbooks are now only available electronically – this is response to the environmental action plan, has a cost saving and ensures managers and staff have easy access both from KCC and external IT systems.

#### Learning & Development

Commission and deliver learning and development interventions to enable staff to meet challenging and changing business objectives. Support the recruitment of the right people to the right roles using a range of tools and techniques including the specialist assessment centres. Support the Pay and Workforce Strategy for Local Government, including the KCC Strategic Workforce Plan.

This team went through a radical restructuring with account managers employed to ensure the successful achievement of ambitious income targets. There has been a strong emphasis on organisational development with initiatives such as the highly successful coaching and mentoring scheme with 120 qualified coaches – now working in partnership with Kent Police, Kent Fire and Rescue and other partners. Management Development has seen the delivery of the Power to Lead programme and 71 people completing Management qualifications recognised by the Chartered Management Institute.

The take up of management qualification programmes have increased by 57% on the previous year. A framework of management competency standards has been developed for a launch next year. There have been a series of Leadership Seminars attended by 120 leaders across Kent. The wider workforce was supported by a comprehensive programme of development activities delivered to more than 7,500 employees, to raise skills and knowledge across the organisation.

### Work and Wellbeing

Promote the health and wellbeing of the workforce (47,000 staff). Develop and co-ordinate action through the provision of Occupational Health, Staff Counselling and Mediation Services and KCC wellbeing programme.

Year two of the Wellbeing Health Checks saw 3108 people benefiting from free checks and advice from experienced healthcare professionals. This has resulted in detection of significant health conditions enabling treatment to be sought. The Work and Wellbeing group have delivered a diverse programme of initiatives such as the introduction of the Fitbug, various health promotions, an ongoing Weight loss challenge (246 stone to date) and free access to the virtual gym to support weight loss and raise fitness in the workforce. Occupational Health services transferred to Commercial Services, however P&D continue to act as the client for KCC.

### Business Support

Lead on people management issues within directorates. Support managers in delivery of organisational change projects and managing employee performance for 17,000 employees.

This team provides support to 3 directorates and with a ratio of 1:411 provided support to several major restructurings, culture reviews and TUPE activities. Some, although not all, of these are detailed in the Business Plan. The contribution of team members was key in generating high profile positive publicity for KCC following the recruitment of apprentices into the KHS Alliance for the first time.

The team provided important support to the advancement of the Turner Gallery project and its conversion to trust status. Throughout the year the team gave targeted support to managers to enable them to improve their levels of sickness absence and performance management. This resulted in an overall reduction of 33%.

### Personnel Information & System Development

Manage business support for Oracle HR and Oracle Payroll, and access historic information through the legacy personnel systems. Provide user support, advice and training to approximately 275 personnel, finance and business users; maintain organisational hierarchies, contract templates. Specify and deliver system driven projects and enhancements.

Deliver statutory reports and information to regulatory bodies on behalf of KCC and individual directorates including BVPI's and Teachers' Service Return. Provide corporate and directorate management information.

The development of Oracle Self Service resulted in the functionality being rolled out to 2000 staff across KCC. The management of expenses using self-service has been developed and piloted successfully, to be rolled out in 2009/10.

On-line TCP process used successfully across whole organisation for the 2008/9 assessments – this is more business efficient reducing the need for management and administrative intervention and allows managers to access live information during the assessment process.

HR data has been successfully linked to the Geographical Information System (GIS) to support BWP initiative and Business Continuity planning.

The pilot of Schools Workforce Census was completed to meet new statutory requirement for reporting of children's workforce data.

The development and launch of the HR "dashboard" information tool now provides current and immediate data to the organisation. Support review of sickness monitoring and procedures through modelling and analysing data.

Produced comprehensive data to support the Resource Activity Analysis project across KCC. Supported volunteering programme through building a volunteer Criminal Records Bureau (CRB) database and initiated volunteering adverts appearing on the KCC Recruitment website.

Pensions' Payroll paying 35,000 pensioners which transferred from Finance has been effectively integrated. Employee Service Centre (ESC) has, on behalf of KCC, gained sponsorship status under the new Home Office points-based immigration system.

On-line recruitment has been highly successful with developments to the Recruitment Management System enabling direct access for managers through functions such as on-line short listing. This has significantly reduced administration, achieved savings and given recruiting managers faster access and control throughout the process. Over 96% of applications are now received online. Candidates are able to choose and book their interview times on-line and all correspondence is now by email. This is much faster and has reduced the amount of paper used. There is now a fresher look to ESC KNet pages including a managers' workflow for recruitment page.

New Sickness and Universal Claim Forms have been launched, as has expenses via self-service. As well as bringing in efficiencies, this has improved the controls around the processes with the development and agreement of new expenses policy and guidelines.

Other developments include the modernisation of all Kent Scheme contracts covering all directorates and a new process for Homecarers' claims to be submitted electronically.

### Schools Personnel Service

Provide full personnel/payroll administration and personnel consultancy services to schools on a commercial contract/purchase basis. Deliver contracted support and activities to schools on behalf of the LA. 97% of Kent maintained schools buy a service covering 30,000 teaching, support and relief staff. This involves processing 38,000 pay amendments/contractual changes last year and 19,000 CRB checks plus casework to support sensitive staffing matters.

Designed and delivered people management training for school leaders - high take up and excellent evaluations/feedback. Statements from Headteachers include "the best training I have ever attended" and "this was excellent training - very thought provoking and informative"

The service retained existing customers during radical price restructuring and recruited new customers

Implemented the Points Based Immigration System for all schools

### Health & Safety

Maintain strategic management of health and safety and design and support operational responses to statutory duties and related standards. Maintain effective links with the enforcing authority and timely consultation with trade unions and employee representatives. Provide expert advice and practical support to Members, Chief Officers and employees at all levels in relation to KCC activities and those contracted out for service delivery. Co-ordinate professional cohesive working throughout the Health and Safety function across KCC in the interests of 47,000 employees and members of the public, contractors, service users.

The team maintained strong links with the enforcing authority, HSE (Health and Safety Executive), contributing to national consultation on the new HSE Strategy with focus on increasing competence, strengthening leadership, worker involvement and supporting sectors such as small businesses. Senior advisers entered into the SE Region stakeholder project comprising the region's largest employers and professional bodies such as Institute of directors and SE Employers.

Projects to support local businesses were initiated for launch in 2009. Constructive consultation with trade union colleagues through quarterly directorate and corporate joint committees facilitated unity in achieving the targets of the work plan.

Advisers worked alongside Property Group colleagues to streamline process and undertake vetting of contractor applications. Collaborative work with Learning & Development enabled the setting up through tender of the accredited qualification course for managers/supervisors, IOSH (Institution of Occupational Safety and Health) Managing Safely. Provision of e-learning modules was also set up to complement the traditional delivery of direct training and reach a greater number of staff and boost competence and awareness across the workforce. Engagement on the Gateways projects helped support their success.

Connection with Strategic Monitoring Teams (SMTs) on the implications of the

Corporate Manslaughter and Corporate Homicide Act 2007 concentrated on appreciating and checking back on management arrangements relating to services with higher risk profile.

The corporate audit programme involving all advisers covered 66 premises/services across KCC. Concentrating on working at height and management of contractors the outcomes supported training plans and review of guidance and support for managers.

Our activity within the October European week for safety and health launched a two year programme on the successful and efficient management of activities through sensible assessment of real risk.

### Key Performance Indicators & Activity Levels

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/ Est **	▲ improving ▶ not improving ▼ deteriorating
BVPI 2a Equality Standard	2	3	4	N/A	
BVPI 2b Racial Equality	84.2%	84.2%	95.3%	N/A	
11a Top 5% women	46.5%	50.29%	48%	49.1% #	▲
11b Top 5% BME	2.2%	2.52%	2.25%	3.8% #	▲
11c Top 5% disabled	1.8%	2.57%		3% #	▲
12 Days sickness	8	8.2	N/A	7.02	▲
14 Early retirement	0.11%	0.17%		N/A	
15 Ill health retirement	0.11%	0.09%		N/A	
16a/16b disability	1.8%	1.84%	2.1%	2.6%	▲
17a/17b BME	2.5%	2.72%	2.6%	4.1%	▲
Increase % applications returned online	N/A	70.42%	N/A	96%	▲
% Schools buying personnel packages	97%	97%	97%	97%	▶
Successful redeployment of KCC staff	66%	61%	55%	70%	▲

# Now Leadership Group – excludes schools

Excludes all casual relief, sessional and supply staff

\*\*BVPI now longer relevant – where figures quoted FOR 2008/9, the measures may have a different basis

## Benchmarking Information

Kent County Council benchmarks itself against other councils to measure the effectiveness of its personnel and development delivery. The following are extracts from DLA Piper HR Performance Indicators Score Card 2008 – Local Government and CIPFA HR Benchmarking Club 2008.

### DLA Piper HR Performance Indicators Scorecard 2008 – Local Government

Non Districts excluding schools based employees

	Kent County Council	Non District Average	Non Districts Median	All Local Authorities Average
Ratio of all HR Staff to employees	1:63	1:87	1:69	1:84
Ratio of managerial/professional HR staff to all employees	1:135	1:160	1:138	1:153
Ratio of support HR staff to all employees	1:119	1:200	1:180	1:187
HR staff cost in £ per employee	£431	£336	£345	£341
HR staff cost as % of pay bill	1.5%	2.0%	1.9%	2.0%
Ratio of Learning & Development staff to all employees	1:738			1:649
Cost of Learning & Development staff per employee	£38			£38

	Kent County Council	Non District Average	Non Districts Median	All Local Authorities Average
Cost per new recruit	£427	£760	£783	£1348
Number of working days to fill vacancy	60	49	42	45
% vacancies filled first time	94%	90%	94%	90%
% applicants with black or minority ethnic background	15%	10.9%	11%	10.4%
Number of training days per employee (“off the job”)	5	3.2	2.9	2.5
% staff turnover – all employees	7.5%	9.7%	8.9%	10%

**CIPFA Human Resources Benchmarking Club 2008.**

This compares Kent County Council with 13 other county councils including East Sussex, Hampshire and Essex. Includes school based employees.

	Kent County Council	Average for Group
Core H R staff per 1000 employees – all staff	5.5	4.7
Health and Safety staff per 1000 employees (within P&D function)	0.1	0.5
Training staff per 1000 employees	0.3	0.9
Cost per H R staff	£27,000	£27,000
H R cost per employee	£146	£124
BV11a Women in senior management - % of top 5% earners	50%	45%
BV11b Ethnic Minority staff in senior management - % of top 5% earners	2.5%	1.6%
BV11c Disabled staff in senior management - % of top 5% earners	2.6%	2.5%
Equality standard - level	3	2.5
BV16 Disabled employees – DDA % all staff	1.84%	2.09%
BV17 Ethnic Minority employees – EM % all staff	2.72%	1.9%
Staff turnover	11.9%	14%

**Performance Against Projects/Developments / Key Actions**

This measure is of the overarching key projects and developments. Within these were 120 sub-tasks or deliverables.

<b>Year end monitoring</b>		
Task Done Number / (%)	Part done and being carried forward Number / (%)	Red Tasks Number / (%)
30/(77%)	7/(18%)	2/(5%)

## Explanation for Part complete and Red tasks

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Undertake an Employee Benefits Survey	<ul style="list-style-type: none"> <li>• Survey specified, designed and conducted</li> <li>• Data gathered on employee opinions of wider reward package</li> <li>• Outcomes used to inform communication of current reward package and development of future benefits</li> </ul>	RED The Employee Benefits survey was cancelled due a change in priorities and an alternative approach will be discussed with the Employee Engagement Manger in 2009.
Development of an integrated approach to the collection of exit data	<ul style="list-style-type: none"> <li>• System developed and implemented</li> <li>• Collection of improved intelligence on the reasons for leaving KCC</li> <li>• Analysis of data, action plan developed and implemented</li> </ul>	RED An integrated approach to the collection of exit data has not been developed as funding was not agreed by Members. The Institute of Employment Studies has been commissioned to research the needs of older workers. The outcome will steer future work and has been rolled forward to 2009/10.
Develop and Introduce Total Reward Statements	<ul style="list-style-type: none"> <li>• Approach formulated, agreed an implemented</li> <li>• Individuals receive information about the wider benefits (over and above pay) that they receive</li> <li>• Staff have greater understanding of their benefits and increase their take up of the employment package</li> </ul>	Part done & ongoing–developed and consultation underway. To be launched early 2009/10

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Acquire and implement new CRB on-line system	Implement and plan roll-out of new CRB on-line system and integrate with Oracle	Part done The implementation of on-line CRB checks has been dependent on the award of the contract for the host. This will now be implemented in 2009/10.
Develop manager facility to manage performance fairly, effectively and consistently	<ul style="list-style-type: none"> <li>• Review of KCC's probation policy</li> <li>• Review of Performance and Capability procedure</li> </ul>	Part done & ongoing – work underway for completion 2009/10
Review atypical contracts, including mobile and flexible working contracts, to develop a more contemporary approach	<ul style="list-style-type: none"> <li>• Phases 2 and 3 of Contract Modernisation Project delivered</li> </ul>	Part done & ongoing – Rolled forward to 2009/10 as insufficient capacity/resources to deal in current year.
Appeal of KCC's Career Break Scheme broadened and used for a wider staff population	<ul style="list-style-type: none"> <li>• Undertake review</li> <li>• Make proposals and introduce strategy for improvements</li> <li>• Offered to and taken up by wider staff population</li> </ul>	Part done & ongoing – Rolled forward to 2009/10 as insufficient capacity/resources to deal in current year.
Enhancement of the organisation's handling of business transfers	<ul style="list-style-type: none"> <li>• Deliver training for P&amp;D on transfers</li> <li>• Develop guidance document for managers</li> </ul>	Part done & ongoing – guidance drafted but training rolled forward to 2009/10
Development of a strategy to retain older employees	<ul style="list-style-type: none"> <li>• Design of employment relationships targeted at to retain older employees</li> <li>• Design of methods to retain the knowledge held by people leaving KCC</li> </ul>	Part Done & ongoing The Institute of Employment Studies has been commissioned to research the needs of older workers. The outcome will steer future work and has been rolled forward to 2009/10.

## External Evaluation

### Peer Review

Peer Review completed and responses to recommendation be finalised in quarter 1 of 2009/10.

### **2008 Employee Opinion Survey**

Personnel & Development scored above CED overall for 24 questions, was in line for 52 questions and below for 3 questions.

Personnel & Development scored above KCC overall for 50 questions, was in line for 27 questions and below for 2 questions.

New Sickness and Universal Claim Forms have been launched, as has expenses via self-service. As well as bringing in efficiencies, this has improved the controls around the processes with the development and agreement of new expenses policy and guidelines.

Other developments include the modernisation of all Kent Scheme contracts covering all directorates and a new process for Homecarers' claims to be submitted electronically.

#### Schools Personnel Service

Provide full personnel/payroll administration and personnel consultancy services to schools on a commercial contract/purchase basis. Deliver contracted support and activities to schools on behalf of the LA.

97% of Kent maintained schools buy a service covering 30,000 teaching, support and relief staff. This involves processing 38,000 pay amendments/contractual changes last year and 19,000 CRB checks plus casework to support sensitive staffing matters.

Designed and delivered people management training for school leaders - high take up and excellent evaluations/feedback. Statements from Headteachers include "the best training I have ever attended" and "this was excellent training - very thought provoking and informative"

The service retained existing customers during radical price restructuring and recruited new customers

Implemented the Points Based Immigration System for all schools

## Business Plan Performance 2008/09 Property Group

### Directors' Executive Summary

Property Group identified 12 key projects/developments/actions in the 2008/09 business plan. Of these, 7 were fully achieved, 3 were achieved in part and 2 were not achieved within the target date set. The two targets not achieved are directly related to the economic downturn and subsequent impact on the property market i.e. the target of £10m capital income for the Enterprise Fund through the disposal of non operational property, and the delivery of the £64.4m capital receipts through disposal of operational property

In mitigation the Enterprise Fund continues to work with Directorates to release non operational property for future disposal and enhance the value of these properties through obtaining planning consent, land assembly and promotion of sites through the Local Development Framework process. Where there is demand at a reasonable value, land will continue to be sold, however, in the main the properties will be held until the market improves.

The Property Enterprise Fund 2 (PEF 2) has also been established which works on operational disposal targets, adding value and realising planning consents whilst the market is depressed. Any decisions relating to the appropriate timing of disposal within the 5 year life of the Fund will be taken in full consultation with the Cabinet Member for Finance.

Excellent progress has been made with regards to Better WorkPlaces with a strategy for Maidstone, East and West Kent developed and signed off by the Better WorkPlaces, Transformation Steering Groups and Property Board. In addition documents have been developed to support the policy document 'Transforming the Office Estate – Objectives and Protocol' and relevant business cases have been developed to address 'pinch points' as they arise.

With regards to BVPI 156 (the percentage of KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people) the 80% target set for 2008/09 was exceeded with 82.42% of buildings deemed compliant. Property Group holds joint responsibility, with E&R, for target 41 (ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built to last materials) which is 'on course' to be delivered.

There has been some under spend within the Group for 08/09. Spend on works to properties for disposal has dropped below forecast mainly due to market conditions and necessary work on disposals not falling within the same financial year as the receipt. In general, work is undertaken on future receipts up to 2 years in advance of the receipt being realised and therefore the under spends relating to this budget are rolled forward on an annual basis.

There is also under spend on modernisation of assets due to a number of factors e.g. work to lifts in Sessions House/Invicta □ ephrasin due to availability of parts; □ ephrasing of window replacement at Sessions House to address corporate priorities; plans for possible vocational facility at Oakwood have necessitated rethinking maintenance priorities.

Better Workplaces spend at Thistley Hill has seen a small delay over the financial year end mainly due to the requirement to remove asbestos before IT cabling and furniture can be installed.

Capitalisation of work on capital programme relates to IT investment fundamentally linked to capital project monitoring systems which are undergoing extensive testing and adaptation in order to ensure continuity of process. This testing has been extended in light initial user acceptance testing.

### Budget & Final Outturn Information

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

Service Unit (from Business Plan)	FTE (from Business Plan)	Original Budget £000s (Net) from Business Plan	Outturn £000s
Capital Projects	29.0	39.8	137.9
Contract Performance & Financial Monitoring	8.0	0.0	1.6
Strategic Assets Initiative & Office Transformation	3.0	74.1	115.9
Resources	11.6	323.9	504.3
Director of Property & Business Support	4.6	327.1	434.7
Maintenance & Minor Works	8.0	774.6	712.5
Estates Management Team	11.4	979.0	1,368.1
Property Development & Disposals	4.0	0.0	0.0
Kent Facilities Management	46.8	3,078.0	2,911.5
County Wide Offices & Brussels	2.6	4,741.1	4,673.4
Meeting Room Lettings	2.5	0.0	-39.1
Oakwood House	4.0	-441.7	0.0
Financing Items - income target		-700.0	-700.0
	<b>135.5</b>	<b>9,196.0</b>	<b>10,121</b>

**Summary Business Plan details**

Property Group is responsible for:

Capital Projects: delivery of KCC capital programme

£150m rolling programme of capital project activity to be delivered during 2008/09.

Contract Performance & Financial Monitoring: Commissioning, monitoring and financial processing related to capital and revenue work programmes

£150m of capital programme activity and approximately £15m of revenue maintenance activity for 2008/09.

Strategic Assets Initiatives: Corporate asset management planning, inter-authority partnership working

£38.9k income targeted for 2008/09 through on-selling of expertise through Practitioner Consultancy arrangement.

Resources: Corporate asset database (Enterprise), Terrier, business planning, SLA negotiations, MTP, risk management, communication

Office Transformation: Review and implementation of office estate to generate savings and modernise provision

“Pump priming” commitment of £200k to develop strategy and feasibility. “Invest to Save” business cases required throughout year to determine action

Maintenance & Minor Works: provision and management of building maintenance services to KCC portfolio

Approximately £15m of revenue maintenance activity to be delivered during 2008/09.

Estates Management: provision and management of estates management services to KCC portfolio

Property Asset Management: management of Enterprise Fund, disposal of non-operational land and property, identification of value

£10m income to be generated via Enterprise Fund during 2008/09.

Property Development & Disposal: disposal of operational property linked to re-investment

£64.6m income to be generated during 2008/09 to support capital programme.

County Wide Offices: Rent and rates related to county office meeting room lettings: costs and income related to the provision of meeting rooms Oakwood House:

Conference Centre

£2.0m income targeted for 2008/09.

**Key Performance Indicators & Activity Levels**

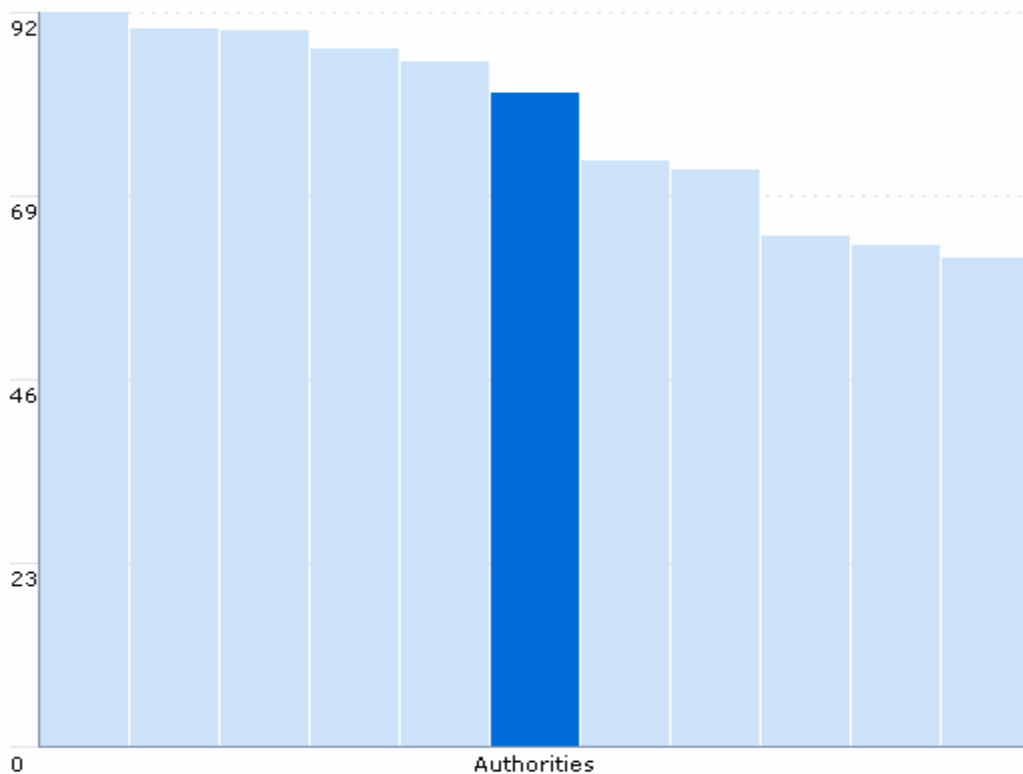
Property Group has led on BVPI 156, however performance has relied entirely upon funding from Directorates (this indicator has now been decommissioned by CLG).

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/ Est	▲ improving ▶ not improving ▼ deteriorating
<b>BVPI 156</b> (the percentage of	76.9%	81.2%	80%	82.42%	▲

KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people)					
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**Benchmarking Information**

BVPI 156, for County Councils, who are members the CIPFA IPF benchmarking group:



Royal blue bar indicates KCC's progress.

Property Group continues to compare and contrast its performance with other authorities through working groups, performance indicators and national bodies to ensure that performance is adequately benchmarked.

**Performance Against Projects/Developments/Key Actions**

Year end monitoring		
Task Complete Number / (%)	Task Complete and being carried forward Number / (%)	Red Tasks Number / (%)
7 (58%)	3 (25%)	2 (17%)

Explanation for Part complete and Red tasks

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Deliver capital income for the Enterprise Fund through the disposal of non-operational property	Budget target £10m	RED Where there is demand at a reasonable value, land will continue to be sold, however, in the main the properties will be held until the market improves.
Deliver earmarked Capital Receipts programme	Generate Capital Receipts of £64.6m during 08/09 through disposal of land and property	RED Where there is demand at a reasonable value, land will continue to be sold, however, in the main the properties will be held until the market improves.
Capital Programme	<p>Enter into a contract to allow Turner Contemporary on-site work to begin</p> <p>Kent History Centre – Enter into developer contract in June/July 2008 and start on site Sept/Oct 2008 with planned completion by Sept 2010</p> <p>Deliver Children’s Centre projects – enter into works contracts in March 2008 and complete all projects by Dec 2008</p>	<p>Part done &amp; ongoing</p> <p>complete</p> <p>Heads of terms agreed but scheme being re-designed due to poor market conditions in the residential sector. Planned completion of developer agreement now Aug 2009 and start on site Sept/Oct 2009. Kent History Site task carried forward to 2009/10 Business Plan. Target dates revised. The delivery of Round 2 Children’s Centres, by Sept 09, carried forward to 09/10 Business Plan.</p>

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Develop asset management policy & practice to a “level of excellence”	<p>Develop “asset rent” methodology and practice linking to review of corporate budgets initiative and office transformation</p> <p>Develop local property PIs and targets</p> <p>Refresh suitability surveys of non-schools</p> <p>Amplify maintenance strategy to include defined actions &amp; targets</p>	Part done & Ongoing
Extend partnership approach to asset management	<p>Project manage the KIP project on collaborative asset management</p> <p>Develop Kent Public Sector Asset Management Strategy Review property related services across Kent</p> <p>Lead on site specific partnership projects (on behalf of KIP)</p>	<p>Part done &amp; ongoing</p> <p>KIP funding was withdrawn to support other priorities. A discussion paper detailing the way forward was presented to Property Board with work in hand to provide a new focus.</p>

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Drive up performance in procurement practices and implement new contracting arrangements to support the continued management of the property asset	Procure contracts for the provision of: Contractors approved list  Consultants Property Services Framework  Management and catering for Oakwood House  Building maintenance contract (Approx. value £4.2m for 7 years)  Electrical testing (approx. value £2.2m for 5 years)  Water hygiene (Approx. value £10m for 5 years)  Mobile classrooms  Asbestos consultancy and resulting works	Part done & ongoing  complete  complete  New proposals being investigated for implementation by March 2010. Task carried forward to 09/10 Business Plan  Done  Existing contract still in operation  Existing contract still in operation with compliance audit underway  Existing contract still in operation  Existing contract still in operation with compliance audit underway

As mentioned earlier in this paper, current market conditions have dictated that targets for the delivery of £10m capital income for the Enterprise Fund through the disposal of non operational property and the delivery of the £64.4 million capital receipts programme were not fully met. This is due to the deteriorating global and UK economic position which has impacted dramatically on the property market. Land and property values continue to fall and in the case of residential development land there are very few developers who are willing and able to purchase land.

PEF2 has also been established in order to mitigate these circumstances.

### Towards 2010

Target 41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built to last materials	On course
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**External Evaluation**

**Client satisfaction survey**

The Contact Centre conducted a telephone based client satisfaction survey, on behalf of Property Group, to obtain feedback in relation to the services which Property Group provides. The feedback received has been passed onto lead Property Group managers to follow up with individual clients. In addition, MORI will be conducting a qualitative study among headteachers, in the spring of 2009, exploring their views and experiences of the services which Property Group provides.

**Business Plan Performance 2008-09  
Kent Public Health Department**

**Directors Executive Summary**

The Kent Department of Public Health was formally established in April 2007. The main objectives of the department were included in the Medium Term Financial Plan 08/11. All of these objectives have been met to the extent that a new set of priorities have been adopted from 2009 onwards to build on what has already been achieved.

**Budget & Final Outturn Information**

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

<b>Service Unit (from Business Plan)</b>	<b>FTE (from Business Plan)</b>	<b>Original Budget £000s (Net) from Business Plan</b>	<b>Outturn £000s</b>
<b>Public Health</b>	<b>2.0</b>	<b>957</b>	<b>824</b>

**Brief Description of Core activities**

- To promote the concept of healthier living in Kent and highlight the effect of obesity by taking forward the recommendations arising out of the Kent County Council Obesity Select Committee completed during the latter part of 2006. Many activities have been introduced by KCC, the NHS and district council partners to help people achieve the healthy weight they desire. (See Targets 48 and 49 of T2010).

A Healthy Weight Strategy has been produced in conjunction with the PCTs and is due for adoption by KCC through the POC and Cabinet process in June. It highlights the progress that has been made to tackle obesity and related issues and provides a framework for future proposals and developments.

- To promote a greater awareness of the effects of drugs and alcohol on the health of people by establishing an Informal Members Group to review the studies carried out elsewhere within the country and advertise that at a seminar(s) involving businesses from all sectors of the community

A Select Committee report on alcohol has led to the launch of Kent Action on Alcohol, a multi-agency group that will implement the recommendations of the Select Committee and the ensuing Kent Alcohol Strategy. This has a particular emphasis on Young People and the associated action plan is designed to help young people understand the effects of alcohol so that they can use it more wisely and avoid potentially damaging behaviour. It also promotes better treatment and support for those with alcohol related problems.

- To underpin County Council awareness of the issues surrounding Public Health by working with Directorates and Cabinet Members on all issues concerning Public Health and provide clarity about current public health activity

Direct relations with all KCC Directorates have been established to identify how they can best contribute to public health priorities within their overall activities. All Directorates are actively represented on the Public Health Board.

- To establish a Public Health Team, Public Health Observatory and Public Health Partnership Board (for the latter involving representatives from the NHS, KCC, Kent district councils, Voluntary Organisations and relevant local businesses) to ensure all aspects of Public Health are the subject of discussion leading to the production of a Public Health Strategy and Annual Public Health Plan

All of these actions have been achieved.

- To work with colleagues in the NHS, Voluntary Organisations and District Councils with a view to ensuring Local Involvement Networks are established throughout Kent on a local basis to replace the Patient & Public Involvement Forums which are due to cease at the end of 2007

LINKs is now established in Kent and is developing a close relationship with Kent HealthWatch.

- To ensure that an external body is commissioned to undertake an annual-for-three-years independent evaluation of the Public Health Department

The IDeA healthy communities peer review team have produced two very positive reviews of the Department and its activities.

- To assist the transfer of resources from the acute sector into preventative services through the Local Delivery Plan process

The Joint Strategic Needs Assessments (JSNA's) have directly influenced the commissioning decisions of the NHS with an emphasis on increasing the services being delivered in the community wherever possible. JSNA's have been produced for Adults; Children and Families; Mental Health; and Maternity services.

### **Key Performance Indicators & Activity Levels**

The key targets for 2008/09 involved supporting those of Outcome 16 of the first Kent Agreement.

- To promote the health of Kent's residents and reduce health inequalities by addressing variations in health across the county.

These targets were led by the Kent PCTs and by the time the KDPH was established the first Kent Agreement had only one year to run. The final results of these targets became available during 2008/09.

## Key Performance Indicators &amp; Activity Levels

Indicator	2006/07 Actual  N/A	2007/08 Target	2007/08 Actual	2008/09 Actual/ Est N/A	▲ improving ▶ not improving ▼ deteriorating
<b>Obesity</b>					
CHD patients with blood pressure 150/90 or lower measured in the last 15 months		81.95%	87.38%		▲
CHD patients with cholesterol 5mmol/l or less measured within the last 15 months		71.22%	79.60%		▲
People aged 15-75 with BMI 30+ as proportion of those with BMI recorded in last 15 months		17.75%	30.53%		▼
<u>Explanation for target(s) not met:</u>					
Although this target has not been achieved, the positive to be taken is that GPs are now recording more patient BMIs than previously. At the start of the Kent agreement process, when this target was chosen, the information from where this indicator was derived was still very much in its early stages. The process of actively recording BMIs has unfortunately uncovered more obese people (in the cohorts being measured) than was first estimated and hence the apparent poor performance					
People aged 15-75 with BMI recorded as proportion of people registered with a GP		49.94%	32.87%		Context data
<b>Smoking</b>					
Mothers smoking during pregnancy		17.52	17%		▲
4 week smoking quitters who attended NHS smoking cessation clinics		9413	4655		▼
<u>Explanation for target(s) not met:</u>					
<b>Sexual health/Teenage pregnancy</b>					
%age of people contacting sexual health (GUM) services seen within 48 hrs of contact		96.82%	88.28%		▼
Performance against this target was slow in the first 2 years of the agreement. However, performance in year 3 has seen a marked improvement and has only just failed to achieve the required percentage. The way in which performance, for this particular target, is measured has changed in recent years. Previously, and for the benefit of this target, the data was taken from survey sent to patients. Therefore the percentage recorded would be based on the small number of returns. The new					

system of recording both those 'seen' and those 'offered' is an electronic patient system and therefore every activity is recorded. Performance against the new data has been consistently around 95% across the county.

Teenage pregnancy per 1000 females		26.7	37.2		▶
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- Nine of the twelve districts in Kent are reducing in teenage conceptions and 2 are ahead of target. Conception data is being analysed using the MOSAIC programme to develop detailed information which will allow effective targeting and should be with Local Children's Partnership Boards in Sept 2008

**Benchmarking Information**

The KDPH was reviewed under the IDeA Healthy Communities Programme in 2007/08 and 2008/09. Both reports were very favourable.

Activmobs has received a certificate of Best Practice in Social Marketing at a national event (see above).

House has been nominated for a number of national awards currently being considered.

**Project, Developments & Key Actions**

Year end monitoring		
Task Complete Number / (%)	Part complete/c/f /ongoing Number / (%)	Red Tasks Number / (%)
7(64%)	3(27%)	1(9%)

Explanation for Part complete and Red tasks

Project/ development/ key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Interreg IVa project – coastal deprivation	New models of intervention to reduce health inequalities in coastal towns	RED The KDPH intended to support this project that was proposed and led by the University of Kent (Centre for Health Service Studies). However due to internal issues at the University they have decided to withdraw the proposal.

<b>Project/ development/ key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Smoking cessation with private sector and PCTs	Increased number of 4 week quitters through new models of working with young people	Part Done & on going The original proposal to work with Lloyd's Pharmacy in schools did not go ahead due to funding issues. However, a modified scheme did deliver smoking cessation advice to schools in West Kent. The funding from Communities for health has now been directed into a first level intervention project designed by KASH (Kent Alliance on Smoking and Health) to train front line staff across the public sector to be able to identify smokers who wish to stop and give basic advice and direction to the relevant stop-smoking services.
Implementation of Health Inequalities Action Plan	Establishing the partnerships to reduce the inequalities in health within and between Kent districts.	Part done & ongoing The Health Inequalities Action Plan has formed the basis for continued work with the Districts and KCC Directorates on Health Inequalities. The Health Inequalities Action Plan is currently being revised.
Develop KCC policy on Health Impact assessment	Increase number of HIA's completed.	Part done & ongoing Health Impact Assessments have become important contributions to major developments in Kent especially in the Dover area and the Thames Gateway. Work continues to mainstream Health Impact Assessment into the work of KCC through the Draft Regeneration Framework and the Public Health Strategy.

### **Towards 2010**

Target 48: Increase opportunities for everyone to take regular physical exercise	On course
Target 49: Enter into practical partnerships with the NHS, sharing resources to combat obesity and encourage people of all ages to take responsibility for their health and wellbeing	On course
Target 50: Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex	On course

**External Evaluation**

The KDPH was reviewed under the IDeA Healthy Communities Programme in 2007/08 and 2008/09. Both reports were very favourable.

Activmobs has received a certificate of Best Practice in Social Marketing at a national event (see above).

House has been nominated for a number of national awards currently being considered.

**Business Plan Performance 2008-09  
Strategic Development Unit**

### Directors Executive Summary

This year has seen the Strategic Development Unit consolidate and build upon its original core activities and expand and develop in new areas. Given some of the changes and additional responsibilities within the team, I believe we have had a positive and significant impact on Kent residents in a number of areas and I continue to be delighted with the enthusiasm and commitment the team show to all areas of our work.

For access, we are at the beginning of a process that will ultimately transform both front-office access and back-office transactions leading to an improved customer experience and significant efficiency savings.

We have achieved considerable success during the year across the team and whilst the team constantly strives and aspires to achieve greater outcomes for Kent residents and KCC, it has been an excellent year with some measurable outcomes delivered and plans developed that will add further impact in the year ahead and beyond.

### Budget & Final Outturn Information

Table 1 sets out the number of full time equivalent staff (FTE), original budget, final approved cash limit and spending.

<b>Service Unit (from Business Plan)</b>	<b>FTE (from Business Plan)</b>	<b>Original Budget £000s (Net) from Business Plan</b>	<b>Outturn £000s</b>
Chief Executives Initiative	0.0	130.0	130
Kent Film Office	2.0	75.8	122
Kent TV	0.0	500.0	729
SDU Team	9.0	408.1	455
SDU Initiatives	0.0	25.9	10
Kent Graduate Programme	12.0	341.5	288
Gateways	8.0	722.0	771
Route Development Fund	0.0	0.0	26
Corporate Support	0.0	127.7	70
	<b>31.0</b>	<b>2,331</b>	<b>2,601</b>

### Brief Description of Core activities

#### Contact Kent

Supports over 70 internal and external KCC services via telephone and e-mail on a 24/7 basis. It handles up to 40,000 calls per week, dealing with 1.3m contacts in 2008 including 78,000 emails and 79,000 outbound calls. The call agents are multi-skilled and handle a variety of calls lasting from 30 seconds to an hour,

supporting services from Highways and Libraries to Social Care Out of Hours and supporting external customers out of hours such as Maidstone and Tunbridge Wells Borough Councils.

Contact Kent works closely with the Gateway team and supports local Gateways with customer advisers. It also works on a number of one-off campaigns such as the pothole campaign in 2008 and deals with a variety of unexpected issues that can appear.

### Consumer Direct South East

CDSE is funded by the Office of Fair Trading and delivers first level consumer advice to 8m people across the south east of England.

### Kent Film Office

The Kent Film Office exists to bring increased filming into the county of Kent, which brings real advantages economically both directly (spend during filming) and indirectly (tourism after the production has reached cinema, television or DVD). The UK film industry is worth £4.3 billion to the UK economy and the Kent Film Office aims to get a larger proportion of this expenditure into Kent.

KFO works closely with Screen South, district and borough councils, Police, Maidstone Studios, Medb Films, National Trust, English Heritage, Visit Kent, Courtyard Studios, BBC, Locate in Kent and many others.

### Kent TV

Kent TV was launched in September 2007 and the viewing figures so far have shown the success of this channel. There have been over 1.6m visits to the site so far. There are now over 1,800 videos on the site, with nearly 400 of these being uploaded by Kent residents or community groups.

Kent TV supports local businesses and voluntary sector organisations, provides direct employment to 11 local Kent residents and commissions content directly from Kent production companies.

The site reaches out to young people in a way the public sector in Kent has been unable to do before and maximises existing and emerging technologies to reach an increasing number of people.

### Kent Graduate Programme

KGP has been operational for ten years and supports an intake of 6 graduates each year on the management stream and supports additional graduates on the Finance and Transport and Development streams.

Placements within the programme last for 6 months and are undertaken across KCC and increasingly with partner organisations. The aim is to develop leaders of the future for Kent.

### Gateways

Gateway offers a convenient public service point in retail locations using the latest innovative technologies and working with district and borough councils, police, fire, health, voluntary sector, central government and increasingly the private sector. The focus is on shaping services to fit around customer need, to maximise

efficiency both for customers and service providers and deliver effective, measurable outcomes for people.

Gateway continues to influence the national agenda and is recognised by the Idea, Cabinet Office and Department of Communities and Local Government as a best-practice example of customer access.

### Access Kent

Is a new initiative for SDU and will build on the work of Gateways. Access Kent aims to extend the principles and success of joined-up face-to-face access by working with partners across the non-emergency public sector to join up telephone and web access. This will provide a better customer experience and drive financial savings through a reduction in transactions and office estate.

### Other Responsibilities

SDU also has the overall lead for CED on Emergency Planning, Business Continuity, Environment and Better Work Places.

### **Planned outcomes. What was achieved/not achieved (Core Activities)**

- In August 2008, Contact Kent and Consumer Direct South East transferred to the unit and since then, we have started to bring coherence to telephone and Gateway customer access within KCC.
- We have also taken the lead for delivery of the wider Access Kent/Gateway agenda across the non-emergency public sector in Kent, which aims to bring coherence to customer access across all public sector services, regardless of the organisation delivering the services. We are working in partnership with district and borough councils, NHS, Fire, Police, Medway, voluntary sector, central government and business organisations.
- Opened 3 further Gateways in Tunbridge Wells, Tenterden and Maidstone and consolidated delivery in the existing Gateways
- Increased the number of services available through Gateways
- As part of the national Top 50 Call Centres for Customer Service initiative, Contact Kent was assessed as 23<sup>rd</sup> in the country and 3<sup>rd</sup> in the public sector
- Contact Kent was also awarded CCA Global Standard Accreditation
- Managed over 700 filming days, taking the total income generation into the county to £13m since 2006.
- Securing over £1m return to Kent from “The Other Boleyn Girl” campaign, run jointly between Kent Film Office and Visit Kent. Other partners included Universal Studios, English Heritage, National Trust and several local tourist attractions. This builds on the “set-jetting” opportunities of tourism linked to filming.
- Initiated and supported a local production company, Medb Films in Ramsgate with Youth Services to run a Film School for autistic children. The Kent Film Office has also supported 22 work experience placements
- Through Kent TV we have supported local businesses and voluntary organisations, by helping to raise their profile and by directly commissioning content from Kent production companies.
- Kent TV held the first Sound Clash event (battle of the bands) in association with Invicta FM with 84 Kent bands uploading their original material to Kent TV

and 12,000 registrations to vote. The winning band came from Margate and Kent TV funded a professional video for their winning entry.

- Kent TV ran an animation competition with Kent Schools
- Launched “What’s On” guide, with over 1,000 events being uploaded each month from local bring and buy sales to events at Leeds Castle.
- Celebrated the first 10 years of the Kent Graduate Programme and launched the Transport and Development stream. We are also working with the existing Finance stream
- Increased the number of application forms for the Kent Graduate Programme, in line with Towards 2010 Target 6 “Increase opportunities for graduates to work and live in Kent”.
- Secured 4.3m euros from Interreg IVa in partnership with 12 district and borough councils, Medway and our French partners
- Launched the “Tell Us Once” initiative for registering deaths and births in partnership with the Department of Work and Pensions, district councils and registrars
- Thanet Gateway Plus was short-listed for an award by the Local Government Chronicle
- The Gateway programme made it into the top 10 out of hundreds of entries in the Innovation category for the IDeA and Audit Commission awards in 2008.
- SDU took on the project sponsor role for the investment in the KCC website

### Key Performance Indicators & Activity Levels

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/ Est	▲ improving ▶ not improving ▼ deteriorating
Direct spend into Kent via the Film Office * <b>(cumulative since 2006/07)</b>	£1.2m	£2.7m	£4.5m	£4.9m	▲
* Data revised following an audit to narrow the data down to confirmed known direct expenditure. Figures for pre- and post-production to be added in the future. It is estimated that total economic benefits including knock-on benefits to the wider economy may be double the above quoted direct spend figures, although wider benefits are not precisely quantifiable					
Number of website hits on “What’s on” section of Kent TV			100,000 page views	83,631	
What’s On launched in November 2008 so the figure is for 5 months only					
Viewer numbers for Kent TV		198,210 (21/09/07 to 21/03/08)	250,000	1,349,231	▲
Number of Gateways operating in Kent <b>(cumulative since 2006/07)</b>	1	3	6	6	▲
Contact Kent Service Level delivery Answer Rate			95%	94%	▶
Contact Kent Depth of Service			80%	85%	▲

Indicator	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual/ Est	▲ improving ▶ not improving ▼ deteriorating
Contact Kent Answered within 20 seconds			80%	75%	▼
Contact Kent transferred to SDU in August 2008. Spring and summer 2008 experienced high levels of staff vacancies and a higher than usual volume of calls. Work during summer and autumn stabilised the service and service level delivery has as a result improved significantly.					
CDSE Service Delivery Answer Rate			95%	95.6%	▲
CDSE Answered within 20 seconds			80%	80%	▲
National Indicator 14 – Avoidable Contact	New indicator – baseline being developed				

### Benchmarking Information

By nature of the innovative work within this unit, direct comparisons with some of the work underway are not possible. However, below is information based on the Top 50 Call Centres for Customer Service for Contact Kent, with Contact Kent coming 26 out of 50 and 3<sup>rd</sup> in the public sector:

#### Top Scores in the Public Sector

1	Cambridgeshire County Council	87.13%
2	Public Sector	86.03%
3	Kent County Council	83.78%
4	Public Sector	81.88%
5	Public Sector	80.43%
6	Public Sector	74.58%
7	Public Sector	74.43%
8	Public Sector	73.40%
9	Public Sector	63.77%

The top score overall for this exercise was First Direct with 91.73%. The evaluation involves 500 mystery shopping calls marked against detailed criteria and benchmarked against other organisations.

Contact Kent has also been awarded CCA Global Standard Accreditation (with commendation).

### Performance Against Projects/Developments / Key Actions

#### Strategic Development Unit

Year end monitoring		
Task Complete Number / (%)	Part complete and being carried forward, Number / (%)	Red Tasks Number / (%)
16(89%)	2(11%)	0

Explanation for Part complete and Red tasks

<b>Project/development/key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Increase the interactive element of Kent TV	Increased number of videos from Kent residents and increased contributions to the "your Say" section	Part done & ongoing "Increased contributions to "your say" section of Kent TV – this section has been removed following customer feedback but whole site is nor more interactive
Work with Public Health team to develop screening in Gateways for blood pressure, diabetes & Chlamydia	Pilots for screening undertaken in Ashford 7 Thanet Gateways	Part Done & ongoing 'Screening Gateways' – basic screening available in Maidstone as a pilot and will be extended. Chlamydia screening yet to be piloted

Contact Kent

<b>Year end monitoring</b>		
Task Complete Number / (%)	Part complete and being carried forward Number / (%)	Red Tasks Number / (%)
14(93%)	1(7%)	0

Explanation for incomplete developments being carried forward, or those not started

<b>Project/development/key action</b>	<b>Planned outcome/deliverable as per unit business plan</b>	<b>Reason(s) why and actions to rectify</b>
Develop homeworking pilot	Homeworking pilot undertaken and assessed	Part done & ongoing Contact Kent home working pilot delayed owing to technical issues. These have been resolved and a pilot will take place in 2009/10

**Towards 2010**

Target 6: Increase opportunities for graduates to work and live in Kent	On course
Target 8: Develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy	On course
Target 21: Launch and market a new website, "What's on in Kent?", that will list sports and leisure activities and local organisations for all age ranges in the county	Done & ongoing
Target 24: Find new and innovative ways of communicating with the public, including trialling webcast TV	On course
Target 29: Continue to develop 'gateway' one stop shops that give easy access to services provided by county and district councils and other public service bodies	On course

**External Evaluation**

Consumer Direct South East achieved its quality bonus from the Office of Fair Trading in 2008/9.

Front Office Shared Service feedback report on Gateways from Idea and Cabinet Office in May 2009 (reflecting achievements in 2008/9)

Thanet Gateway survey November 2008 – 94.3% satisfied with assistance from staff and 87.6% satisfied with the outcome of their visit (this survey also found the number of people who knew about the extended opening hours had increased from 34.3% to 60.3%)

We collect feedback from customers at each Gateway – these are a selection from Tunbridge Wells in April 2009.

- Two queries – slightly complicated – both answered directly, helpfully, informatively – 1:Trees 1:Grants. Well I am impressed!!
- I think the new Gateway is great. It's quick and easy to sort out your problems. I have had a fair few. Thanks to Gateway I hardly have any.
- My first visit here, very happy with the Customer Service. I was seen straight away! Very good service indeed, at a difficult time.
- 8/4/09 – Visited re "Carers Allowance" and although this is not covered by TW Gateway – a very helpful lady obtained the necessary forms for me immediately. Thank you.

Any comments received either positive or negative for any service within SDU are used to inform and shape service delivery.



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**TO:** Corporate Policy Overview Committee – 8<sup>th</sup> July 2009

**BY:** Paul Carter, Leader  
Alex King, Deputy Leader  
John Simmonds, Cabinet Member for Finance  
Roger Gough, Cabinet Member for Corporate Support  
Services & Performance Management  
Alan Marsh, Cabinet Member for Public Health & Health  
Reform  
Peter Gilroy, Chief Executive

**SUBJECT:** Financial Monitoring 2009/10

**Classification:** Unrestricted

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**Summary:**

Members of the POC are asked to note the initial budget monitoring exception report for 2009/10 to be reported to Cabinet on 13<sup>th</sup> July 2009.

**FOR INFORMATION**

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**1. Introduction**

- 1.1 This is a regular report to this Committee on the forecast outturn against budget for the Corporate Services portfolios.

**2. Background**

- 2.1 A detailed quarterly budget monitoring report is presented to Cabinet, usually in September, December and March, and a draft final outturn report in June. These reports outline the full financial position for each portfolio and are reported to POCs after they have been considered by Cabinet. In the intervening months an exception report is made to Cabinet outlining any significant variations from the quarterly report. The first exception report for 2009/10 is being presented to Cabinet on 13<sup>th</sup> July
- 2.2 Item B.1 on this agenda covers the financial outturn report for 2008/09. Effectively this is an amalgam of the financial and performance monitoring reports.

### **3. Revenue**

- 3.1 At this early stage in the year we have only identified two variations from the revenue budget approved by County Council on 19<sup>th</sup> February, both within the Corporate Support Services and Performance Management Portfolio:
- a) An additional £100k income in legal service assuming a similar level of activity as 2008/09
  - b) An overspend of £178k within democratic services on staffing budgets and on the cost of running education appeals.
- 3.2 The support element of Chief Executive's Department budgets has been delegated to service directorates. This means any over or under spends on the support elements will feature in directorate budget monitoring. At this stage the only variation outlined above which could impact on delegated support service budgets relates to education appeals.

### **4. Capital**

- 4.1 The only variations on the capital budget relate to re-phasing of under spends from 2008/09 as follows:
- £1.671m (out of an approved budget of £16.389m for 2009/10) in the Corporate Support Services and Performance Management Portfolio, principally on Sustaining Kent (replacement of LAN/WAN infrastructure) and Gateways
- £1.081m (out of an approved budget of £4.867m for 2009/10) in the Finance Portfolio, principally on modernisation of assets and Better Workplaces
- £0.84m (out of an approved budget of £0.500m for 2009/10) in the Policy Portfolio relating to community projects
- 4.2 Capital cash limits will be adjusted in 2009/10 following approval of rollover from 2008/09, effectively clearing these variances.

## **5 Recommendations**

- 5.1 Members of the POC are asked to note the forecast budget variances for the Chief Executive's Department for 2009/10 based on the first exception monitoring report to Cabinet

Dave Shipton  
Finance Strategy Manager  
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