

TO: Corporate Policy Overview & Scrutiny Committee – 1 July 2010

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 & Innovation
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SUBJECT: Chief Executive's Department Financial Outturn and Unit Operating Plan Outturn for 2009/10

Classification: Unrestricted

Summary:

This report summarises the 2009/10 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.

Members are also asked to consider how the committee should contribute to formulating the 2011/12 budget and medium term plan at an earlier stage than previous years.

FOR DECISION

1. Introduction:

- 1.1 In the March/April cycle of meetings POSCs received a report setting out the latest forecast outturn for the 2009/10 financial year as reported to Cabinet based on the position as at the end of the third quarter. Half-year performance monitoring against unit business unit plans was reported in the January cycle.
- 1.2 Last year each directorate prepared a combined unit level budget and performance outturn report for the July cycle of POSC meetings for the first time. Previously outturn reports had been included in the September cycle. This report builds on the lessons from last year.
- 1.3 At its April meeting the Scrutiny Board recommended that all POSCs need to formulate their arrangements for contributing to the development of the budget so that they are able to have an input at an earlier stage than previous years. In particular POSCs should consider whether the Informal Member Groups set up following the November 2009 meeting should meet regularly between now and December when the draft budget needs to be finalised for formal consultation. This was re-affirmed at a recent training session for all Overview and Scrutiny members.

2. Chief Executive's Department 2009/10 Financial Outturn- Revenue

a) Chief Executive's Department

2.1 The provisional revenue outturn was reported to Cabinet on 14 June together with recommendations on rollover for committed projects and contributions to reserves for uncommitted under spends. The overall position for the portfolios covering Corporate Services within the Chief Executive's Department was an under spend of £0.9m.

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 Service Unit	Director	Original Budget £000s (Net)	Approved Cash Limit £000s (Net)	Final Outturn £000s (Net)	Variance from Cash Limit £000s (net)
<u>Finance Portfolio</u>					
Finance	LM	1,961.0	1,979.0	1,969.5	-9.5
Portfolio Total		1,961.0	1,979.0	1,969.5	-9.5
<u>Corporate Support & Performance Management Portfolio</u>					
Personnel & Development	PG	1,102.7	1,172.7	982.4	-190.3
Information Services	PG	1,591.5	1,696.8	1,717.4	20.6
E-Government	PG	150.0	150.0	147.5	-2.5
Property	PG	1,084.3	1,362.0	1,024.6	-337.4
Property Enterprise Fund	PG	0.0	0.0	0.0	0.0
Oakwood Trading	PG	0.0	0.0	0.0	0.0
Internal Audit & Procurement	PG	255.6	255.6	233.2	-22.4
Legal Services	PG	-859.7	-848.3	-1,467.9	-619.6
Corporate Communications	PG	1,459.8	1,522.5	1,533.1	10.6
Strategic Development Unit	PG	2,359.4	2,605.8	2,660.1	54.3
Strategic Management	PG	651.4	603.6	692.6	89.0
Centrally Managed Budgets	PG	1,422.9	1,626.6	1,768.7	142.1
Support Services purchased from CED	PG	4,382.0	4,198.9	4,201.0	2.1
Contact Kent	PG	2,631.0	3,017.0	2,961.2	-55.8
Central Policy	PG	628.2	485.4	659.1	173.7
Performance, Improvement & Engagement	PG	412.1	483.5	574.6	91.1
Kent Works	PG	0.0	0.0	-18.2	-18.2
PFI & Dedicated Schools Grant	LM	-4,919.0	-4,919.0	-4,917.2	1.8
Portfolio Total		12,352.2	13,413.1	12,752.2	-660.9

Table 1 Service Unit	Director	Original Budget £000s (Net)	Approved Cash Limit £000s (Net)	Final Outturn £000s (Net)	Variance from Cash Limit £000s (net)
<u>Localism & Partnership Portfolio</u>					
Democratic Services	PG	4,350.8	4,440.8	4,546.4	105.6
International Affairs Group	PG	499.8	551.8	563.3	11.5
Kent Partnership	PG	442.0	490.2	578.5	88.3
County Council Elections	PG	255.0	255.0	255.0	0.0
Public Consultation	PG	100.0	100.0	57.7	-42.3
Member Community Grants	PG	840.0	28.1	0.0	-28.1
Local Scheme Spending	PG	400.0	74.1	0.0	-74.1
District Grants	PG	570.0	625.0	450.2	-174.8
Portfolio Total		7,457.6	6,565.0	6,451.1	-113.9
<u>Public Health Portfolio</u>					
	MP	680.0	790.0	675.8	-114.2
CORPORATE SERVICES TOTAL					
		22,450.8	22,747.1	21,848.6	-898.5

2.3 This represents a movement of just over £900k additional under spend compared to the third quarter's monitoring which identified a small over spend of £24k before draw down from reserves. Within this movement there were a few minor over spends which had not previously been identified but nothing significant. The significant areas of additional under spend include the following:

- i) Property Group £279k. This was principally due to late settlement of Business Rate revaluation on 17 Kings Hill Avenue and Invicta House which resulted in a rebate back dated for 5 years
- ii) Member Community Grants, Local Scheme Spending & District Grants £277k. This was due to delays on individual projects and non submission of claims from some districts. These under spends were rolled forward as commitments in 2010/11
- iii) Legal Services £270k. This derived from additional income earned since the third quarter's report
- iv) Democratic Services £90k. This principally relates to settlement with CFE over the re-imburement of costs for running appeals panels.

2.4 The under spends for 2009/10 included a number of areas of committed expenditure which Cabinet agreed should be rolled forward into 2010/11 as per table 2 below.

Table 2	Amount
Reason for Rollover	£000s
Corporate Support & Performance Management	
Personnel & Development	
- Well Being Health Checks (lower than expected take-up)	75
- Leadership Programme income (runs over two financial years)	45
Strategic Development Unit	
- Route Development Project (re-phasing)	4
Property	
- Room Book System (procurement delays)	40
- Property Group Review (re-phasing)	35
Localism & Partnerships	
Member Community Grants (re-phasing)	13
Local Scheme Spending (re-phasing)	68
District Grants (unclaimed grants)	175
Public Health & Innovation	
Health Service Standards project (re-phasing)	4
Total Committed Rollover	461

- 2.5 The balance of the uncommitted under spend (£438k) was transferred to the Economic Downturn reserve in accordance with the recommendation agreed by Cabinet.
- b) Financing Items
- 2.6 The Financing Items budgets under spent by a total of £4.303m (£4.133m Finance portfolio and £0.170m Corporate Support & Performance Management portfolio). The represents a slight increase from the 3rd quarter's report mainly due to lower than anticipated leasing costs (Finance portfolio) and under spend on external audit and subscriptions budget (Corporate Support & Performance Management portfolio).
- 2.7 £2m of the under spend on Financing Items has been transferred into a new Corporate Restructuring Reserve. This reserve has been established to help re-engineer business over the coming years in response to the anticipated savings Local Government will need to make over the coming years to tackle the national budget deficit. The balance of the under spend has been transferred to the Economic Downturn Reserve in accordance with the recommendation agreed by Cabinet.

3. Chief Executive's Department 2009/10 Financial Outturn – Capital

3.1 Table 3 identifies the planned and actual spend on all capital projects in 2009/10 and the total approved and forecast spending over the lifetime of these projects.

Table 3

	2009/10 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
Rolling Programmes							
Corporate Support & Performance Management Portfolio							
Commercial Services Vehicles Plant & Equipment	825	825	566	-259	3,480	3,221	-259
Property Asset Management System	100	87	0	-87	399	402	3
Works to Properties for Disposal	430	246	202	-44	996	952	-44
Management & Modernisation of Assets	967	2,232	2,115	-117	5,337	5,599	262
	2,322	3,390	2,883	-507	10,212	10,174	-38
Localism & Partnerships Portfolio							
Small Community Projects	500	665	659	-6	2,165	2,162	-3
Schemes with Approval to Spend							
Corporate Support & Performance Management Portfolio							
Connecting with Kent - Extending the accessibility of council services through electronic channels	233	273	135	-138	1,174	1,174	0
Sustaining Kent - Replacement of the LAN/WAN Infrastructure to provide resilient, accessible and consolidated public service network	6,400	93	93	0	8,135	6,644	-1,491
Gateways - Providing Customer focused, cross agency outlets	1,380	865	848	-17	6,190	6,190	0
Contact Centre - Workforce Management System	0	24	5	-19	115	96	-19
Oracle Self Service Development - Personnel and Development Management Information System to support the Total Contribution Pay process	258	216	202	-14	633	633	0
Connecting Kent - Influencing Broadband agenda and provision across Kent	251	237	230	-7	1,212	1,212	0
Sustaining Kent - Maintaining the Infrastructure	5,600	2,123	2,371	248	10,100	10,247	147
Web Platform	1,125	381	335	-46	1,125	1,125	0
Oracle Release 12 – HR & Finance modules	1,142	530	416	-114	1,733	1,733	0
Gateway Multi-Channel Service Delivery	0	0	0	0	300	300	0
	16,389	4,742	4,636	-106	30,717	29,354	-1,363
Schemes with Approval to Plan							
Finance Portfolio							
Better Workplaces	2,750	152	139	-13	12,477	12,477	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 2010/13 medium term plan was approved in February. The variance from approved cash limit represents the latest actual spending for

2009/10 (and forecast spending for future years) since the capital programme was published.

- 3.3 The variations to Modernisation of Assets programme and Sustaining Kent represent re-categorisation of expenditure between capital and revenue which will be balanced by revised revenue contribution to capital outlay.

4. Chief Executive's Department 2009/10 Unit Business Plan Outturn

4.1 Business Plans represent the operation of the County Council's services within the context of its Policy Framework and are clearly linked to its Medium Term Financial Plan and annual budget as approved by the Council

4.2 The Unit Plans are in effect the annual operating plans for KCC and they continue to be an essential product of Directorate planning systems. Their primary purpose is to:

- Ensure that delegated authority to carry out activity in the coming year is approved
- Align annual unit resources (FTE and budgets) with core activity and projects
- Articulate operational performance targets and tasks, which will be monitored during the year
- Identify the relationship with the Units' customers and stakeholders during the coming year.

4.3 Process

Directorates are expected to run a 100% half-year check of progress on Business Unit Operating Plans 2009/10. Most of the projects/developments/key actions set out in these plans are 'Complete' or 'Part complete and carried forward'. Only 9% of these actions are 'Not started or not being carried forward' and are listed with reasons and proposed actions in Appendix 1. The Chief Executive's statement outlining progress is also included in Appendix 1.

The results as percentages of the overall amount and in actual figures:

Total number of Projects/Development/Key Actions **381**

Task complete: **295 (79%)**

Part complete and carried forward: **51 (12%)**

Not started or not being carried forward: **35 (9%)**

5. Recommendations

5.1 Members of the Corporate POSC are asked to:

- a) NOTE the revenue and capital financial outturn for 2009/10 including rollovers for committed projects and changes to capital programme
- b) NOTE the performance outturn for 2009/10
- c) CONSIDER how the POSC should contribute to the development of the 2011/12 budget and to agree that an Informal Member Group be asked to meet on a regular basis over the next 6 months in order to get a fuller understanding of the implications of potential budget reductions and report back to the full POSC in November and January.

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CHIEF EXECUTIVES DEPARTMENT

2009/10 BUSINESS PLAN OUTTURN MONITORING

Chief Executives Summary

The Chief Executive's Department brings together a number of important services that support frontline service delivery and the democratic process, help drive the transformation and modernisation agenda and take a lead on key cross cutting innovations.

The business plan for 2009/10 was set within a context of economic uncertainty and anticipated financial reductions over the next few years across the public sector, including the voluntary sector, which will be significant. We need to prepare for this and ensure that the County Council is in the best possible shape to meet the challenges this will bring. At the same time, citizenship is becoming increasingly important in shaping public services - understanding of the customer interface is therefore of critical importance. Public Access and the way the public expects to interact and engage with the public sector are changing. This will have a significant impact on physical assets across the public and voluntary sectors and will require us to sweat assets and harness new technologies while delivering a better customer experience and outcome.

The year saw the development and publication of *Bold Steps for Radical Reform*, and two significant reviews, the Prisons Review, and the Child Protection Review. The pilot phase of the Total Place Initiative has been completed with a successful report to the Government being completed on time. The launch of "*21st Century Kent - Unlocking Kent's Potential*", has maximised the impact of the Regeneration Framework and highlighted KCC's broader spatial planning.

The first Comprehensive Area Assessment showed KCC achieving 4 out of 4 in the Organisational Assessment, with no red flags and 2 green flags (Gateway and for Improving skills to match Kent's growing economy) for the Area assessment.

Corporate Finance has been instrumental in delivering a number of developments including the development and implementation of a new Treasury Strategy. The unit also assisted Thanet District Council in making significant savings in insurance costs. This year saw the earliest ever completion of our annual accounts.

A new Kent and Medway customer insight model was developed based on the Experian MOSAIC model. As part of a European funded project, under the direction of the Strategic Development Unit, a pan-Kent public sector partnership has been set up. This partnership oversees the drive for increased use of customer insight tools across the County to shape service provision, to share best practice and to act as a learning network.

The Contact Centre was judged 5th for the Top 50 Call Centres for Customer Service Email handling with 82% and 9th (with 79%) for the Public Sector element

for calls in the same benchmarking group. They were also winners of the Contact Centre of the Year Award in the Good Communications Awards.

The Communication and Media Centre has been particularly effective in securing good coverage for KCC's policies and services exceeding its business plan objective of securing 65% positive and neutral coverage in the media.

Information and communications technology activity has continued to perform well with excellent progress being made in delivery of medium term objectives identified within the ICT strategy. The emphasis placed on opportunities to support community outcomes is apparent in the 55% increase in availability of business broadband. The year also saw KCC and the aggregated Kent Public Services Network (KPSN) awarded Government Connects Code of Connection accreditation.

Taking into account the challenging economic climate, the Regeneration and Economy Unit has worked hard with its many partners to deliver fully 74% of its objectives with a further 15% in progress. The Housing Strategy has needed an extended timetable to complete and a launch is now planned for October 2010. Similarly delays have affected delivery of the Margate Rendezvous Site and Natural East Kent Project targets.

Despite the economic situation, 2009/10 has been the most successful year ever for Commercial Services. The trading profit increased to £8.4m. That is a year-on year net profit increase of 31% and an increase of some 45% on the previous year. In addition the market moderation has continued which is worth at least a further £2m per annum. Commercial Services now serves 20,000 school cost centres and 140 local authorities, increasingly in the West Country and London. Business in Essex has also increased. The major increases are in Laser and Kent County Supplies, with Landscape and Fleet suffering most from the economic downturn. Kent County Supplies has also continued to work in support of Kent businesses by, for example, acting as an extended marketing arm for them, providing early warning of contracts which may be advertised by us acting on behalf of other authorities nationally, so that Kent businesses have an opportunity to prepare, and factoring orders through Kent businesses wherever the law allows.

The Office of Government Commerce has stated Laser's performance is 'exceptional', that it has out-performed all other public sector buying groups and has saved the public purse £58m since October 2009.

This has once again been a year of consolidation and expansion for Legal Services, which (despite the economic climate) achieved an increased surplus of income over expenditure of £1,220,570 on turnover of £6,857,770, of which £1,393,386 (20%) was external income, the highest figure so far recorded by the Unit. Legal Services added 56 new external clients during 2009/10, bringing the total to 250. This includes three new consortia and a ground-breaking collaboration with a top 100 private sector law firm to create Law:Public, which is expected to bring in another 30+ clients.

For Democratic Services & Local Leadership the focus during the first part of the year was on preparations for the new Council following the Elections in June 2009. Excellent feedback has been received from Members about the quality and range of Member Induction and Development activity that took place during June, July and August last year.

2009 also saw a significant restructuring of the Council's Member Support functions, which resulted in a reduction in direct Member Support costs of approximately 20%. In the autumn of 2009, a review of the Council's approach to Overview and Scrutiny was undertaken, which saw a re-definition of the Terms of Reference of the Cabinet Scrutiny Committee; a more effective role for the remaining Overview and Scrutiny Committees; and the creation of a Scrutiny Board to replace the Policy Overview Co-ordinating Committee. The unit was also one of the six shortlisted finalists for the 2010 LGC Awards in the Standards and Ethics category.

2009 saw high levels of activity for the Access to Information Team. The numbers of requests for information falling under the scope of the Freedom of Information Act (FOIA) & Environmental Information Regulations (EIR) rose by 50% (nearly double the percentage increase reported in 2008). By the time the year end statistics were collated, KCC had received 1,450 requests; 250 more than initially predicted in the 2009/10 business plan.

Personnel and Development designed, consulted on and then put in place with effect from April this year the new Kent Scheme pay structure. Revisions to the TCP process have been developed with different assessment categories and progression methodology to be applied from 2010/11. A talent management programme for young people under 30 was delivered that will support retention and succession planning.

KCC's approach to Wellbeing was nationally recognised through presentations at 2 national conferences and chosen as a local government case study to be published linked to Dame Carol Black's review.

Property delivered £4.586m of earmarked capital receipts, exceeding the target set by £2.392m. Despite difficult market conditions; the delivery of total capital receipts to the value of £17.573m and the generation of £108,449 of income from asset management consultancy against a target of £50,000 was achieved.

The Kent Public Health Department provides the leadership and strategic framework to address the priorities identified in the Kent Public Health Strategy. Strong partnerships with the NHS, District Councils, Police, Probation and the voluntary sector have been forged to develop strategies that all partners can sign up to and actively work to implement.

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.

COMMERCIAL SERVICES

Key Tasks

- Procure commodities and services primarily for KCC (at cost) and other public bodies, leveraging aggregation of volumes
- Service brokering (LASER), always in open competition
- Market moderation
- Delivering KCC service level agreements (Transport Integration; Community Equipment Services; Facilities Management and Staff Care Services)
- Supporting local businesses
- Return a dividend to KCC of **£6.45m** (inclusive of £500k from outdoor advertising / sponsorship)
- In addition, co located but operating independently of Commercial Services, the incorporated companies also offer further value for money in supplying both public and private sector clients

Key achievements

Trading

2009/10 has been the most successful year ever for Commercial Services (CS). The trading profit increased to £8.4m after Best Value Accounting Practice adjustments plus a further £500k potential dividend generated by the private limited companies. This dividend is subject to each company's dividend policy. That is a year on year net profit increase of 31% and an increase of some 45% on the previous year. In addition the market moderation has continued which is worth at least a further £2m per annum.

CS now serves 20,000 school cost centres and 140 local authorities, increasingly in the West Country and London and Essex. The major increases are in Laser and Kent County Supplies, with Landscape and Fleet suffering most from the economic downturn.

We took a further £200k cost out of Facilities management, a further £50k out of Staff Care Services (which has just been awarded the contract to supply such services to Kent and Medway NHS Facilities and East Kent Districts).

Support local Kent businesses

A number of meetings and offerings have been made to Small and Medium-sized Enterprises (SME's) in Kent. Whilst there is slow progress we have a number of successes – such as creating a raft of services contracts where Kent businesses now have the opportunity of working beyond the boundaries of Kent where such contracts are accessed by non-Kent authorities. In effect, we have acted as an extended marketing arm for them. We also provide an early warning to the business community of contracts which may be advertised by us acting on behalf of other authorities nationally, so that if these go ahead Kent businesses will have had an opportunity to prepare, gear up and so on. We have continued to factor orders through Kent businesses wherever the law allows.

Further develop the energy 'hedging' model

This initiative has progressed exceptionally well. The Office of Government Commerce has stated Laser's performance is 'exceptional', that it has outperformed all other public sector buying groups and has saved the public purse £58m since October 2009. The inhibiting factor for growth is the ability to grow skilled resource; a new structure is in place, which is designed to, fast track that along with enhancements to the IT software which have been commissioned.

Nevertheless Laser has continued to expand during the year, adding a number of new authorities plus committing to procure for others as and when their own contracts expire.

Continue to grow the Private companies

The private companies have flourished during the year and a new company 'Simpicare' has been created to provide a one-stop shop offering all commodities and services required by the care and voluntary sectors. Considerable interest has been shown in this by other authorities that also recognise the latent potential to leverage private care suppliers, the Regional Improvement and Efficiency Partnership for the South East (IESE) workstream on Care is also supportive. We are continuing the initiative to create a path to the future for sole traders in the building industry through Kent County Facilities Ltd.

Business continuity, risk identification and management

A full disaster recovery simulation took place over the Christmas period, which tested our responses and enabled weaknesses to be addressed. New arrangements are in place to streamline and increase the resilience of our IT support. Considerable effort has been placed into addressing potential shortfalls in the Investors in People (IIP) agenda, with a new approach across the piece to Learning and Development including succession planning.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual/	Trend ▲ improving ▶ not improving ▼ deteriorating
Invoices paid to term	100%	100%	100%	86.2%	▲ improving within year
Reason for target not met: The reduction in payment of suppliers in 20 rather than 30 days, whereas Commercial Services (CS) business plan and pricing had been set on industry standards would have gravely impacted CS's stand alone cash-flow position so every effort was made to comply without incurring detriment.					
DOH Community Equipment Supplies (D54)	>85%	>85%	>85%	>85%	Stable ▶
CS Financial Targets	£4.62m	£6.45m	£6.5m	£8.5m	▲ improving

Exception reporting against Key Performance Indicators and projects, developments and key actions

<p>Total number of Projects/Development/Key Actions 6 Task complete: 5(83%) Part complete and carried forward: 1(17%)</p> <p><u>Explanation for part complete projects/developments being carried forward in 2009/10 business plan</u></p> <p><u>Part complete and carried forward</u></p> <ul style="list-style-type: none"> • Following a re-order of priorities and due to lack of resources to meet a need to exceed the income target, (which was successful) delivery of outcome of training needs plan was delayed but will be carried forward to 2010/11.

COMMUNICATION AND MEDIA CENTRE

<p>Key Tasks</p> <ul style="list-style-type: none"> • To keep Kent residents both informed about the services we provide and knowledgeable about how to access the services they need • To protect and enhance the reputation of Kent County Council (guardians of communication standards) • To keep staff informed on issues they need to understand in order to work effectively • To lead on communications across the authority.
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Key achievements

<p>Securing good coverage for KCC's policies and services We have consistently exceeded our business plan objective of securing 65% positive and neutral coverage in the media and have never dropped below 75% positive and neutral in 2009/10.</p> <p>National media coverage has been strong – 306 pieces of national coverage – 162 in national trades and 144 in the national press. Stories which stand out are: our unprecedented positive coverage of last year's A level and GCSE results; national and local coverage of our CAA results – case study of Gateways in the Times which referred to Kent as “Up in the Clouds” as against “Down in the Dumps Doncaster”; extensive coverage of the launch of 21st Century Kent; Paul’s articles on Bold Steps for Radical Reform; Peter’s article in Guardian Society on Safeguarding Children. Also our Backing Kent Business campaign has been well publicised and is out there now.</p> <p>Crisis communications This is hidden work. When we do this well it means you see nothing in the papers. Some difficult stories however are impossible to contain because they were already out there - such as senior pay at KCC - or have to be reported - such as the death of baby Tiffany Burdge. When these particularly challenging stories arise Head of Communications takes the lead, ably supported by the team. With senior pay it proved too difficult to wrest the story back, as once the media have started on a particular track it is hard to change direction. With the case of baby Tiffany we achieved as good an outcome as possible given how challenging the events were. Head of Communications worked closely with Rosalind Turner on the tone of voice we should adopt. We drafted the statement we put out which,</p>

while acknowledging human error, also stuck up for the social worker. Subsequent interviews also put the record straight on how challenging an area this is and sympathy did swing back towards social workers.

Innovations and improvements

Website

This year we developed an enhanced website with an attractive new design. There were some initial gremlins but a fresh and contemporary look has been achieved. We must also commend the website team for the very speedy and professional way they got the County Council Elections results up. The results were available on the website in real time, making it the first place for people to find the latest results. The elections page was viewed almost half a million times during June.

Social media

We set up the KCC Twitter account - we now have **1,563** followers. We set up Yammer (internal to KCC and a way to share ideas and make links across the Directorates) which now has **853** members and is building every week. We launched My KCC Idea - an online staff suggestion scheme where staff can make suggestions and rate and comment on those of their colleagues. To date 180 ideas have been sent in by staff and we are collating these ideas to present to the Chief Officers Group in May.

Internal communications

Five well organised staff roadshows were attended by **1,350** staff members and feedback was collected and circulated to Chief Officers Group and the Leader. This will inform future staff roadshows.

Publications

Significant improvements were made to Around Kent – we cut this to two issues a year and put effort into making it less "council speak" and more readable and well designed. We also secured advertising revenue.

Other Key achievements:

- Making savings of £1million to KCC's publicity spend by promoting new ways of delivering messages to the public using digital and other means
- Improving communication standards at KCC by updating the Communications Toolkit, refining and delivering the Communications Calendar and holding bespoke communications workshops for staff who work in communications
- Building a team that feels empowered to look for new ways to communicate with the public and with staff
- Securing **£45,762 in revenue** (this includes £15k in a barter deal with Heart FM)
- Securing a deal with the Kent Messenger newspaper group to be our official media partner on the Kent School Games 2010
- Building good relationships with the local media - print, broadcast and online, while not being afraid to challenge them when appropriate
- Holding a range of high profile events including the innovative launch of 21st Century Kent which entailed High Speed One and three stops and presentations in Kent venues

- Gaining recognition by IDeA and others of KCC's innovative approach to digital developments - this included our team's work on social media as well as Kent TV's work (SDU) and the Pic n Mix work (Innovations Team)
- Media training for members - introducing David Eades (BBC News 24) and an excellent media trainer to KCC. Those members he has already trained report high satisfaction.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **17**

Task complete: **15 (88%)**

Not complete or not started or part complete but not being carried forward: **2 (12%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Not started

- Implement a common search engine across all Kent council websites to provide quick access to public services, no matter which tier of local government delivers them - Project cancelled

The project was cancelled by the Gateway Advisory Board who decided to concentrate their resources on improving online transactions instead.
- Develop and implement a Members' portal, giving members easy access to council and other information online - Project deferred

This project has been deferred as there is no owner, budget or requirements for the project as yet. The Member Information Member Officer Group is gathering their requirements.

Customer Feedback

Survey about KCC website of Kent & Medway Citizens' Panel by Ipsos MORI

79% of respondents were very or fairly satisfied with the range of services and information available on the website and 77% felt the website was trustworthy. However a significant minority of respondents were not satisfied with the search function (26% versus 54% who were satisfied).

Two top tasks were largely completed without issues (84% completed finding a job and 90% completed finding a local library), but one created problems (finding an adult education course) and was successfully completed by only 36% of respondents.

New features that had support were the facility to track the progress of requests online (86%) as well as a search facility that covers all council services in Kent, particularly if this were to be based on the KCC website (93%).

Key findings from the user testing

We carried out three different testing exercises with customers at Ashford Gateway. We found that their online behaviours were very different from what they do on paper. We found that the way we label some of our initiatives and services caused confusion among the public when using our website.

CORPORATE FINANCE

Corporate Finance is responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations. To achieve this we have identified 7 Strategic Objectives:

- Participate in the development of both service and corporate policy, providing a lead role in the development of medium term planning and optimise Kent's share of external funding resources
- Ensure the robust and effective management of the finances managed by the Council
- Develop a strategic approach to maximise the efficiencies delivering Council services
- Promote strategic risk management across the Council and contribute to good corporate governance
- Maximise the opportunities to use information technology to improve our business processes
- Lead and continuously improve on procurement strategy, in line with overall Council objectives
- Develop the people who work in the function and our people management practices to provide a world first class finance service.

Corporate Finance delivers the Chief Finance Officer's statutory responsibilities, as set out in various Local Government Acts (in particular S151 1972 Local Government Act and S114 1988 Local Government Finance Act), the Accounts and Audit Regulations 2003 (as amended) and the Local Government Pension Scheme Regulations.

Corporate Finance provides services to all parts of the County Council and as the administering authority for the Kent Pension Fund manages the pension arrangements of over 300 employers in Kent and 100,000 scheme members, pensioners and deferred pensioners.

The unit has already made very significant cost savings in its direct activities. The key challenge now is how we help the organisation adjust to operating in a lower resource environment whilst protecting key Member priorities.

Key achievements

- Agreement of the 2010/11 revenue and capital budgets and 2010/13 Medium Term Plan with a lowest ever Council Tax increase of 2.1% at County Council
- Delivery of the 2009/10 revenue budget with a small projected underspend
- Development and implementation of a new Treasury Strategy, agreed by the new Treasury Advisory Group, Cabinet and County Council

Implementation of new control processes for Treasury management in accordance with specialist recommendations

- Successful appointment of a new Pension Fund actuary, in liaison with the Pension Fund and major employers
- Achievement levels in excess of Pension KPI's
- 3 members of the Graduate Trainee Scheme qualified as full members of CIPFA and implementation of the new Kent Accountancy Training Scheme for school leavers
- Expert financial support for the development and establishment of the credit union – Kent Savers
- Renegotiated KCC insurance premiums making a £500k saving and assisted Thanet District Council in making significant savings in insurance costs
- External value for money review of the Kent Insurance Fund, resulting in improved recharging methodology agreed across council
- New contract for IT audit awarded to Deloitte Public Sector Internal Audit Ltd and permanent Head of Audit and Risk appointed, resulting in improved capacity
- Championed the use of the South East Business Portal for advertising all opportunities over £50k
- Implementation of e-tendering capability through Pro-Contract
- Supporting Backing Kent Business
- Over 80% of all suppliers now paid within 20 days (previously 30 days)
- Completion of the Resource Activity Analysis Workstream reviewing staffing costs across the county, resulting in key budget savings
- Earliest ever completion of our annual accounts
- Level 3 Use of Resources score.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
Payment of invoices in 30 days	94%	91%	100%	93%	▲ improving

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **14**
 Task complete: **11 (79%)**
 Part complete and carried forward: **2 (14%)**
 Not complete or not started or part complete but not being carried forward: **1 (7 %)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part complete and carried forward

- Update of Oracle 12 – delayed as it is linked to development of electronic

invoicing and a final decision will not be made on this until after the release of Oracle 12 in September/October 2010

- Implement International Financial Reporting Standards (IFRS) – The Accounts of local authorities will have to accord with IFRS with effect from the 2010/11 Accounts – To be implemented throughout 2009/10 and the following year

Not started

- Submission to the next Spending Review – Submit a report to Government for their consideration in the next Spending Review – The Spending Review was cancelled so this project has been deferred until the next scheduled Spending Review.

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 5: Ensure Kent County Council uses its significant purchasing power to allow fair and open competition	On course	On course	On course	On course

LEGAL & DEMOCRATIC SERVICES

LEGAL SERVICES

Key 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.

Key Achievements

This has once again been a year of consolidation and expansion for Legal Services, which (despite the economic climate) achieved an increased surplus of income over expenditure of £1,220,570 on turnover of £6,857,770, of which £1,393,386 (20%) was external income, the highest figure so far recorded by the Unit. The proportion has fallen partially as a result of the addition of the Trading Standards team from the Communities Directorate and partially as a result of even higher levels of internal work being recorded.

Total hours of work 2009/10 = 100,300 compared with 92,800 in 2008/09.

Legal Services added 56 new external clients during 2009/10, bringing the total to 250. This includes three new consortia (the combined councils of London, Surrey and Sussex) and a ground-breaking collaboration with a top 100 private sector law firm (Geldards) to create Law:Public, which is expected to bring in another 30+ clients.

Between 2004/05 and 2009/10, the amount of external income generated by Legal Services has risen by 278% (from £521k in 2004/05 to £1.4m this year).

Other achievements

- The successful outcome to litigation in respect of Turner 1
- Transfer of staff under the current agreement successfully completed in respect of the Turner Contemporary
- The development of co-operation with Geldards to market our services as part of Law:Public
- The continued legal support to internal and external clients
- Incorporating KCC Trading Standards team into the main legal structure.
- Continuing first registration of all KCC land holdings.

Benchmarking Information

The following table shows average London rates for the top 100 legal firms. The top 20 firms will have effective rates at the top end of the ranges shown or even above them:

Fee Earner	Partner	5 years post qualification experience	Newly qualified
Hourly Rate	£387	£300	£207
Annual hours per fee earner	1,500		
Annual Cost per fee earner	£580k	£450k	£310K
Average total annual cost for 100,000 hours work	£29,800,000		

The next table shows KCC Legal Services rates 2009/10:

Fee Earner	Legal Exec	Asst Solicitor	Snr Solicitor	Principal Solicitor
Hourly Rate (blended)	£60 (internal)			
Annual hours per fee earner	1,390			
Annual Cost per fee earner	£78k			
Average total annual cost for 100,000 hours work	£6,000,000			

DEMOCRATIC SERVICES & LOCAL LEADERSHIP

Key Activities

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.

Key Achievements

The focus during the first part of the year was on preparations for the new Council following the Elections in June 2009. In particular, it is pleasing to report the excellent feedback received from Members about the quality and range of Member Induction and Development activity that took place during June, July and August last year.

2009 also saw a significant restructuring of the Council's Member Support functions, which resulted in a reduction in direct Member Support costs of approximately 20%.

In the autumn of 2009, a review of the Council's approach to Overview and Scrutiny was undertaken, which saw a re-definition of the Terms of Reference of the Cabinet Scrutiny Committee; a more effective role for the remaining Overview and Scrutiny Committees; and the creation of a Scrutiny Board to replace the Policy Overview Co-ordinating Committee.

The localism team has benefited from the allocation of additional resources being identified corporately, which has led to a restructuring of the team and the appointment of additional posts, ensuring that there is a Community Engagement Manager for each District/Borough Council area. Planning and delivery of a comprehensive induction and development programme for new and returning Members, together with a much more effective programme of ongoing development for Members, including personal development plans for Members, which will culminate in the submission of an application for the South East Employers' Member Development Charter in the autumn of 2010.

Succession planning in the unit for the short, medium and long term continues with key changes being made to the structure of Member Support, which delivered a cost reduction of approximately 20% in this area.

Ongoing review, trialling and assessment of various models of localism across the County. The allocation of additional resources for the team will help to concentrate activity in all District/Borough areas.

The unit was also one of the six shortlisted finalists for the 2010 LGC Awards in the Standards and Ethics category.

Benchmarking Information

The detailed benchmarking survey undertaken in 2008/09 is currently being updated. The key change in the survey is likely to be the reduction in direct Member Support costs of approximately 20% on the previous spend of £450K.

ACCESS TO INFORMATION

Key Activities

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 is those made to the Chief Executive and the Leader and complaints from MPs and the Local Government Ombudsman.

Key Achievements

2009 was an incredibly busy year for the Access to Information Team. The numbers of requests for information falling under the scope of FOIA (Freedom of Information Act) & EIR (Environmental Information Regulations) rose by 50% (nearly double the percentage increase reported in 2008). By the time the year end statistics were collated, KCC had received 1,450 requests; 250 more than initially predicted in the 2009/10 business plan.

It is a statutory requirement that requests for information falling under the scope of FOIA & EIR 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 3 working days and a reply provided within 20 working days. Ombudsman investigations should be completed no later than 28 calendar days from the date of their initial correspondence to us.

The numbers of subject access requests and enquiries about accessing personal data also continued to increase year on year, although at a less dramatic rate in 2009 (22% and 13% respectively) than in previous years – 196 requests and 205 enquiries were received in 2009.

The number of complaints made to the Chief Executive and Leader, plus complaints from the Local Government Ombudsman decreased slightly from 2008/2009. The team handled 429 complaints in the last financial year (1/4/09 to 31/3/10) a reduction on the 438 received for the same period the year before.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual	Trend ▲ improving ▶ not improving ▼ deteriorating
Number of requests for information (FOIA/EIR)	513 out of 702 (73%) * for	652 out of 970 (67%) * for	80%	1028 out of 1450 (71%) * for	▲

completed within 20 working days	<i>calendar year 2007</i>	<i>calendar year 2008</i>		<i>calendar year 2009</i>	
Number of subject access requests (DPA) completed within 40 calendar days	81 out of 130 (62.3%) * for <i>calendar year 2007</i>	105 out of 160 (65.6%) * for <i>calendar year 2008</i>	80%	142 out of 196 (72.4%) * for <i>calendar year 2009</i>	▲
Acknowledge complaints within 3 working days (was 5 working days)	342 out of 382 (89.5%)	364 out of 438 (83.1%)	80%	350 out of 429 (81.5%)	▼
Provide response to complaints within 20 working days	250 out of 382 (65.5%)	280 out of 438 (63.9%)	80%	304 out of 429 (70.8%)	▲
Average number of days to respond to provide initial response to Ombudsman's enquiries	29.4	38.1	28	31.5	▼

Reason for target not met:

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 FOI, DPA & EIR requests) relate to the number KCC as a whole has received, in respect of which the Access to Information Team can only respond once provided with the necessary information from Directorates.

Likewise, with regard to complaints handled within the Unit, some are already over three working days old before they arrive at the Unit from other Directorates 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 investigate and reply direct to the complainant. All the Unit can do is to remind the team dealing that they are approaching/have exceeded the desired timeframe.

Benchmarking Information

In December 2009, the Constitution Unit (University College London) produced a report on the experiences of local government in 2008 with regard to the Freedom of Information Act 2000. <http://www.ucl.ac.uk/constitution-unit/files/research/foi/publications/FOIAandLocalGovernmentSurvey2008FINAL.pdf> The statistics they collated give an indication of how KCC compares with other County, Unitary, Metropolitan and London Borough Councils.

	KCC	Other county councils combined (average number)
2008		
Number of requests for information	970	494

Requests settled within statutory timeframe	652 (67%)	395 (80%)
Number of requests resulting in full release	616 (63%)	411 (83%)
Number of complaints/requests for review	36 (3.7%)	8 (1.6%)

However, a Freedom of Information Act request submitted in 2009 to the 153 County, Unitary, Metropolitan and London Borough Councils produced some interesting statistics suggesting that although they may “out-perform” KCC in some areas, they do not comply with legislation to the degree that KCC does in other areas. At time of drafting this report and nearly a year later, 32 councils had yet to provide a response despite several reminders!

		Statutory requirement?	Comment
How many councils acknowledged the request?	134 (87%)	No	KCC acknowledges every request and quotes the latest date that an applicant can expect the response by.
Of the 121 Councils that have replied, how many completed within statutory timeframe?	108 (70%)	Yes	This does not correlate with the Constitution Unit’s findings!
Of the 121 Councils that have replied, how many provided all the information requested?	40 (33%)		This does not correlate with the Constitution Unit’s findings!
Of the 81 Councils who refused to provide some/all of the information, how many quoted an exemption to justify this?	11 (13.6%)	Yes	KCC always complies with legislation by quoting the appropriate section of the Act
Of the 121 Councils that have replied, how many quoted the complaints procedure?	46 (38%)	Yes	KCC always complies with legislation by providing details of what to do if the applicant is unhappy with the response

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions 3
Task complete: 3 (100%)

External Evaluation

- Chartermark accreditation has been renewed until October 2010
- Lexcel accreditation has been confirmed
- ISO 9002 accreditation has been confirmed

- Member Survey following the 2009 induction and development programme (attached)
- External evaluation of the Council's approach to Standards and Ethics at Member level (resulting from the LGC Award shortlisting)
- Finalist in the LGC Legal Awards 2010.

PERSONNEL AND DEVELOPMENT

Key Activities

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 specialist assessment centres.

Key achievements

The key successes for the year are described below. Out of 11 projects/developments/key actions, all were delivered in full as at the year end target, however some elements were planned to be, and are, ongoing in terms of time frame.

Employment Strategy Group

The new Kent Scheme pay structure was designed, developed and consulted on and then put in place with effect from 1 April 2010. Revisions to the TCP process have been developed with different assessment categories and progression methodology to be applied from 2010/11.

The Reward Viewer (on-line Total Reward Statements) was launched to support staff engagement and appreciation of their reward and benefits package.

The Towards 2010 target for 250 apprenticeships was exceeded as was the revised target of 300. Kent success apprenticeships and the Gap Year interns graduates sandwich (gigs) career placement programmes have contributed to increasing the performance indicator for people under 30 from 13.6% to 16.9%. A talent management programme for young people under 30 was also delivered that will support retention and succession planning.

The Kent HR Conference was held and, through external delegation, developed partnerships across Kent while generating income. Development of the Council's Employee Engagement strategy began with presentations to Managing Directors and Senior Management teams.

KCC achieved 101st place in the Stonewall Equality Index (an increase of 14 places). Two ticks accreditation and approval as a Mindful Employer was retained.

Learning and Development

Key learning and development programmes were delivered including The Kent Leadership Programme, 82 managers attending management qualification programmes and 137 people participating in European Computer Driving Licence

(ECDL).

Work and Wellbeing

The Managing Change Well Framework was launched in March 2010 following extensive consultation. Development events have been piloted to help managers and staff manage well through change, with over 300 staff taking part. Following evaluation these events are included in the L&D open programme for 2010/11. June 2009 and March 2010 Leadership Seminars engaged KCC leaders in change activity and identifying change priorities.

At the end of the 3 year health check programme in March 10 over 4,500 staff had a health check. Through the Wellbeing weight loss challenge, staff shed over 277 stone in weight and over 3,000 staff used the VirtualGym TV facility.

KCC's approach to Wellbeing was nationally recognised through presentations at two national conferences and chosen as a local government case study to be published linked to Dame Carol Black's review.

Business Support

The team supported managers in dealing with 475 individual cases including performance, absence, ill-health and grievance.

Support was given to 15 major reviews and restructures over the year, including Environment, Health & Waste Resources, various parts of Commercial Services, Kent Drug & Alcohol Action Team, Adult Education and the relocation of KEY Training staff.

Major changes to teams and conditions were made in Adult Education, Commercial Services, Community Safety and Regulatory Services and the Contact Centre. Staff were transferred in and out of parts of KCC in 11 units including 5 involving TUPE transfers.

The team led on the development of Criminal records bureau/independent safeguarding authority policy (CRB/ISA), ID card standardisation, a new career grade in Community Safety and Regulatory Services and Career Trees, induction improvement and the claims officer project for Kent Highways Services.

Personnel Information and Systems Development

Greater organisational efficiency was facilitated through the rollout of self-service to a further 4,000 staff and there is ongoing support to the preparation for the next release of Oracle, including a reduction in the number of customisations.

Employee Services

Partnerships were established with Mid Kent Improvement Partnership (MKIP) on a shared service project and Dover District Council on a recruitment management system. Key partnering arrangements were further developed through the East Kent Shared Service model with Dover and Thanet payrolls now live. A new group was set up for south east county councils looking at recruitment and ensuring a

joined up approach to procurement, systems and strategy.

The jobs and careers pages on KNet were redesigned to support the recruitment strategy.

Technology and efficiency improvements were made through the full roll-out of Manager Access to the Recruitment Management System and on-line applicant interview booking. Starter packs are now on-line and offer letters plus all forms are issued electronically within 48 hours.

Kent Graduate Programme members (KGP11) have participated in a project to commission a new Application Form. This will soon be launched with a new design on the Jobs Welcome page.

A new CRB forms system has been designed, tested and is in the live pilot stage.

Schools Personnel Service

Increased level of services purchased by existing customers generating additional £267k income.

Investigations product developed and promoted to schools contributing to the income above.

Training programme for school leaders delivered generating £67k income and high levels of customer satisfaction.

e-bulk system for CRB process implemented for all schools reducing processing times and improving effectiveness.

Health and Safety

In addition to keeping pace with the priorities in the work plan, the Health and Safety Advisers joined enforcing officers to design and deliver a supportive audit programme for small/medium enterprises. The Estates Excellence programme gave small businesses direct access to information and training in line with the Health and Safety Executive's Strategy and KCC's Backing Kent Business.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
Successful redeployment of KCC staff	61%	70%	55%	49%	▼
Reason for target not met: Redeployment of KCC staff is measured on a rolling basis and this is the position as at year end. There were fluctuations over the course of the year and at any given point this will be linked to a number of factors.					
Diversity Targets	N/A	BME 4.1%	BME 5%	BME 4.5%	▲

Representation in the workforce (proposed targets)		LGBT 2.1% Disabled 2.6%	LGBT 3.5% Disabled 2.8%	LGBT 2.1% Disabled 2.5%	► ▼
Reason for target not met: There has been a slight reduction in the number of employees with a disability. As with monitoring of other diversity groups, there is a dependency on the data declared by employees.					
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 CIPFA HR Benchmarking Club 2009. Full results are obtainable from Alison Haywood Alison.Haywood@kent.gov.uk 01622 694814.					
CIPFA Human Resources Benchmarking Club 2009.					
This compares Kent County Council with 9 other county councils including East Sussex, Hampshire and Oxfordshire. Includes school-based employees.					
				Kent County Council	Average for Group
Core HR staff per 1,000 employees – all staff				4.1	4.3
Health and Safety cost per employee (within P&D function)				£9	£15.90
Cost per HR staff				£29,000	£29,000
HR cost per employee				£119	£125
BV11a Women in senior management - % of top 5% earners				49%	48%
BV11b Ethnic Minority staff in senior management - % of top 5% earners				3.8%	2.1%
BV11c Disabled staff in senior management - % of top 5% earners				3.0%	2.9%
Equality standard - level				3	2.8
BV16 Disabled employees – DDA % non-schools				2.60%	3.13%
BV17 Ethnic Minority employees – EM % non-schools				4.10%	3.06%
Days lost to sickness per FTE				7.0	7.5
Staff turnover - % non-schools				12.3%	12.9%
Exception reporting against Key Performance Indicators and projects, developments and key actions					
Performance Against Projects/Developments / Key Actions					
Total number of Projects/Development/Key Actions 11					
Task complete: 11(100%)					

It should be noted that the Business Plan identified some areas of work that will be continuing in to 2010/11. While these had progressed according to the year end target, further developments will be required. In particular these are around developing staff residence and performance though change and the change management development framework will support this. The rollout of manager self-service will continue through 2010/11 and the review of the P&D structure will also be ongoing.

External Evaluation

Personnel and Development managed and co-ordinated the Investors in People Review resulting in continued recognition for KCC.

External recognition was received through the following awards:

Finalist in Personnel Today's Talent Management Award

Award for best Integrated HR and Payroll Team in Pay Magazine Pay Awards

Finalist in CIPD People Management Awards for GIS development to provide key workforce information.

PROPERTY GROUP

Director's executive summary

Following a period of interim leadership a new Director of Property was appointed in August and this provided renewed focus for the group.

Challenges faced during the year included an uncertain economic climate and property market as well as budget pressures. Property Group has worked hard to ensure the delivery of capital receipts and continues to implement innovative ways of working.

Kent was one of 13 areas included in the government's Total Place pilot initiative and Property Group led the asset management aspect of this pilot. This work energises activity between public sector partners in Kent to identify where services can be further integrated and accommodation rationalised.

To ensure Property Group's structure is aligned to meet future challenges an external property review was commissioned in March 2010. The recommendations from this review will be considered and implemented throughout the coming months.

Property Group has made significant progress throughout 2009/10 with highlights including:

- Delivery of KCC's capital programme
- Delivery of property solutions for modernised and transforming services across all directorates
- Rates audit recovering £1.5 million in 2009/10
- Delivery of £4.586m earmarked capital receipts, exceeding the target set by £2.392m despite difficult market conditions
- Transfer of £2.562m of properties into Property Enterprise Fund (PEF) 2 from directorates

- Delivery of £12.721m of capital receipts to PEF 2 comprising 4 disposals together with 2 further exchanges and 2 properties currently in solicitors hands
- Generation of £108,449 of income from asset management consultancy against a target of £50,000
- Completion of the asset management stream of the total place report including a “Deep Dive” detailed analysis on the Swale district and a joint use project in Tunbridge Wells
- Implementation of a new module within the Enterprise database aimed at improving information flow and management of capital projects
- Generation of income through selling access to the approved list and framework agreement
- Development of a maintenance strategy
- Generation of £2.15m income from Oakwood House
- Development of a new strategy for Oakwood House

The PEF 2 target of £23.3m was not achieved however £2.562m of assets were released to the fund during the year bringing the total of assets transferred to the fund to £46.291m and work continues with directorates to achieve this target.

There has been a £337.4k under spend within the group for 2009/10. This under spend was largely generated due to rate rebates acquired through the rates audit. This unexpected sum of money would prove extremely useful in the taking forward of the Total Place agenda and a bid of £260k has been submitted for this purpose.

With regard to PEF2, actual receipts of £2.562m fall short of the £23.3m target. However, this should be seen in the context of one of the most difficult markets for development land ever experienced. Most of the major developers have stayed out of the market and, with development finance still proving exceptionally difficult to come by, even the smaller, more dynamic entrepreneurs have been kept out of the game. PEF2 is by definition an opportunity fund which is not in the "fire sale" business and most of its properties have been withheld pending an expected recovery in fortunes from late 2010 to 2012. Furthermore, a number of PEF2 sales have been completed at prices otherwise unachievable by allowing purchasers deferred payment terms. Although fully protected by means of land charges and bonds, deferred receipts are not yet banked receipts and do not therefore feature in this year's accounting arrangements.

In contrast, £4.586m of earmarked receipts have been banked during 2009/10, thereby exceeding the target by £2.392m. It is very difficult to synchronise receipts with capital programme requirements in such uncertain times and we have therefore adopted a "bird in the hand" approach towards getting receipts in. Property Group's client directorates seem pleased with our performance on their behalf and it seems unlikely the flow of surplus land to the marketplace will be interrupted by the completion of sales ahead of programme at better than expected prices.

Key activities

Asset Management/Income Generation

Throughout 2009/10 activities have focused upon the utilisation of underused assets and working in partnership with other public sector organisations. Work has continued to 'match make' emerging services with currently part vacant or under-used properties. Work continues to add value to the assets in PEF 1 and sales will recommence once the market improves. In addition the requirement for excellent asset management policy and practice to drive through targeted modernisation is evidenced by the creation of the PEF 2 which has released funding to enable modernisation without the need to sell assets at reduced prices.

Management of the portfolio to reduce running costs and holding costs for the vacant properties has been a key focus, with holding costs reducing dramatically as a result of re-occupation of vacant properties.

Kent's national reputation in asset management has resulted in a demand for consultancy advice from public sector organisations throughout the UK. As part of the Total Place initiative a working group of key asset management staff within partner organisations has been established and this group meets regularly to move forward joint asset management strategy and key partnership projects. Relationships have also been developed with national contacts in respect of the central government estate.

Property Group continues to focus on collecting, analysing and benchmarking Key Performance Indicators for the property portfolio.

Key achievements include:

- Delivery of total capital receipts to the value of £17.573m.
- Generation of income from asset management consultancy of £108,449.
- Submission of the asset management section of Kent's Total Place Submission including two "Deep Dives".
- Reoccupation of 70% of PEF 2 properties to minimise holding costs.

Capital Programme

Work has continued to ensure the effective delivery of one of the largest capital investment programmes in the country, including projects such as Turner Contemporary, The Bridge, Kent History Centre, Ashford library and the school modernisation programme.

Key achievements include:

- The delivery of Round 2 Children's Centres
- Sign off achieved for the "Development Agreement" for Kent History Centre and long lease
- Delivery of Pathfinder projects at Oakfield School and The Manor School
- Chartered Building Consultancy status awarded to the Capital Projects Team

Provision of professional advice

Property advice was given to all directorates from Gateways and new health projects through to Building Schools for the Future (BSF), Academies, Primary Capital Programme and transformation of children's services (children's centres and short breaks programme). KASS transformation of services has required

bespoke property advice across a wide range of services. A spectrum of property advice was provided on a number of Communities capital projects and also transformation of services. There has been a significant increase in property advice on BSF, Academies and children centres this year. A wide range of advice has been provided on some key regeneration projects and also highway depot and waste transformation as well as the ongoing Countryside rationalisation programmes. There has been significantly increased level of joint service delivery and joint occupation of public partner agency properties. Work has been focused on increasing rental income from its operational and non operational properties.

Portfolio maintenance

Managing the maintenance demands of the portfolio continues to be crucial to ongoing service delivery whilst modernisation programmes are progressed.

Key achievements include:

- The review and renewal of Service Desk contractors
- Robust school's maintenance strategy developed
- Countywide strategy for the management of asbestos and legionella developed
- The delivery of staff awareness and management training for legionella and asbestos

Outsourced service delivery

A 4 year property consultancy framework began on 1 April 2009 covering 9 building related disciplines including architecture, surveying, engineering, project management, employers agent and environmental services. Property Group ensures that performance in key areas such as quality of work, health and safety, timescales and budgetary control are regularly monitored to ensure stringent criteria are met and the quality of advice is continually maintained.

A 4 year Estates and Planning Framework has provided outsourced asset management, estate management, disposal, planning and other associated services via a platform of services and there has been a focus on greater value for money as budgets for outsourced work has reduced. New work has started to renew a wider framework with all Kent public agencies to allow creative use of assets to drive efficiencies.

Key achievements include:

- The delivery of a rating contract for appealing rateable values

Property Group's other key achievements include:

- Successful implementation of a new module within the Enterprise database
- Income generated through the marketing of Property Group's professional services and the on-selling of Property Group's approved lists and framework agreements
- Assisted in procuring sites in each district for temporary retail units for specialist youth facilities in conjunction with external partners
- The completion of site identification for KASS's Private Finance Initiative

- Income of £2.15m generated through Oakwood House Business Development Plan to generate new business at Oakwood House prepared
- New strategy for the provision of support services at Oakwood House developed
- Certification of ISO 14001 retained
- Property Group Climate Change Action Plan developed

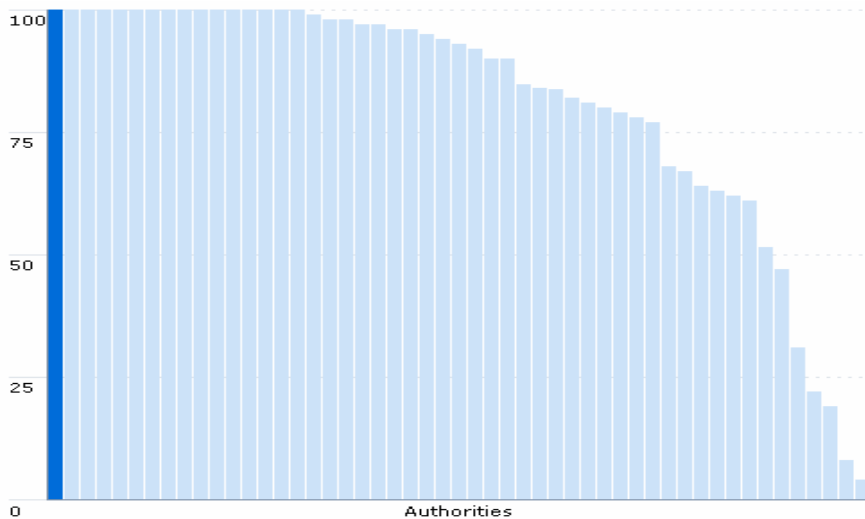
Benchmarking

On an annual basis Property Group submits data to the National Property performance Management Initiative (NaPPMI) which allows us to benchmark data with other authorities. Data has also been submitted to support the Value for Money (VfM) performance indicators. In addition, work is in progress to define and set targets for a number of local indicators across several property themes.

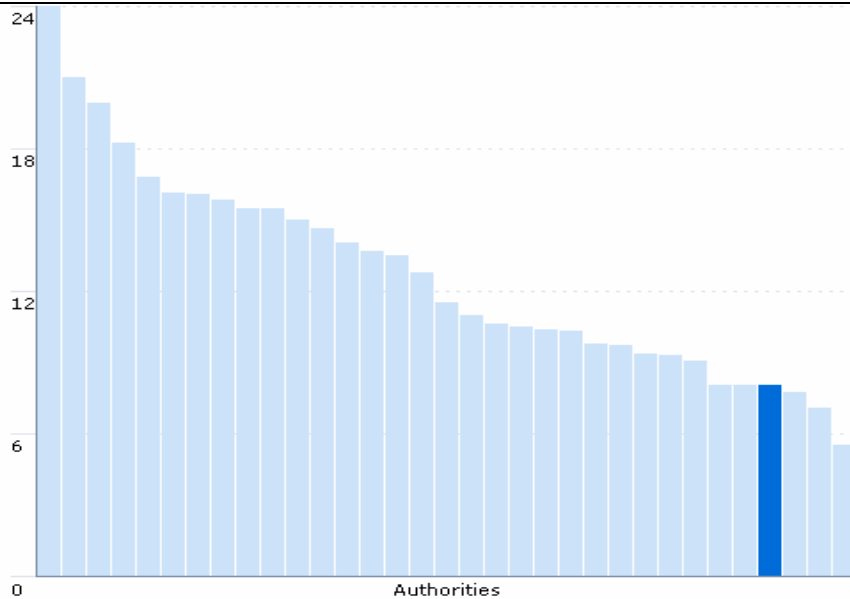
Property Group continues to compare and contrast its performance with other authorities through working groups, performance indicators and national bodies to ensure that performance is adequately benchmarked.

Below are a number of graphs which provide a flavour of the benchmarking which takes place between other local authorities who are members of the Institute of Public Finance (IPF) Asset Management Planning benchmarking group. The darker blue bar denotes KCC's performance.

% of portfolio for which an access audit has been completed



Average floor space per workstation



Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **40**

Task complete: **31 (78%)**

Part complete and carried forward: **8 (20%)**

Not complete or not started or part complete but not being carried forward **1 (2%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part complete and carried forward

- Delivery of Turner Contemporary Gallery which has a target date for completion of December 2010 and this will be achieved
- Determining the IT strategy for the group has been delayed as it is linked to development of electronic invoicing and a final decision will not be made on this until after the release of Oracle 12 in September/October 2010
- Progress has been made with regards to adding value to the PEF 1 portfolio by obtaining planning consents, however further work is required in this area
- With regard to procurement, the delivery of a contract for Building Control services has been delayed due to other priorities and will be pursued within the next business planning cycle.
- Delivery of a new catering contract at Oakwood House will also be transferred into the next financial year as a new business model is currently being developed.
- In respect of a new management contract for Oakwood House a consultant has been appointed and a full business review is underway.
- The completion of leases and Service Level Agreements for round 3 of the Children's Centres has been put on hold for 6 months so this work will roll forward to 2010/11.
- Business continuity: Work has taken place to consolidate business impact questionnaires and business risk assessments in readiness to input this data into the newly acquired Mataco Business Continuity system which is due to

go live in May 2010.

Not complete or not started or part complete but not being carried forward

- The target of working with directorates to release properties to Property Enterprise Fund 2 (PEF) of £23.3m this financial year will not be met. This is due to insufficient properties meeting the criterion set for PEF 2. £2.562m has been realised to PEF 2 and properties which are outstanding mainly fall within CFE. Property Group will continue to work with directorates to achieve this goal. In addition suggested changes have been made to the protocols to speed up transfer into PEF 2.

PUBLIC HEALTH

Key achievements

The Kent Public Health Department provides the leadership and strategic framework to address the priorities identified in the Kent Public Health Strategy, namely:

- reducing health inequalities
- enabling more people with chronic disease to live at home
- improving children's mental health and wellbeing
- improving sexual health and reducing teenage pregnancies
- increasing the number of adults living healthier lives
- reducing substance misuse and excessive alcohol drinking.

Strong partnerships with the NHS, with District Councils, Police, Probation and the voluntary sector have been forged to develop strategies that all partners can sign up to and actively work to implement.

Through effective and joined-up working, the Kent Public Health Department (KPHD) has instigated contributions from all of the KCC directorates and partners to key public health issues which are articulated through documents such as the Tobacco Control Strategy, Healthy Weight Strategy, Kent Alcohol Strategy and Health Inequalities Strategy all of which have been completed this year. The Health Inequalities Strategy has informed the Children and Young Persons Plan and the Adult Social Services Strategy. The Kent Director of Public Health's Annual Reports continues to highlight the health trends in Kent and identify issues that exist. A number of KCC staff from all directorates have participated in the Public Health Champions training course run by the KPHD.

The Kent Public Health Board is a sub-group of the Kent Partnership and continues to provide a forum for staff from a variety of agencies to utilise partnerships to deliver the Public Health elements of Kent's the "Vision for Kent", Kent's Local Area Agreement and the Kent Public Health Strategy. The Board drives the development of public health policy based on needs assessment and evidence and reviews performance against agreed outcome measures.

The Kent Public Health Department provides Health and Public Health policy support and advice to elected members and in particular the Cabinet Member for Public Health. The development and support of joint priorities with District Councils is an important element of this. Policy support and guidance is also

provided to senior officers, the Central Policy Unit and other KCC Directorates. Examples include contributions to Paul Carter's "Bold Steps to Radical Reform", contributions to the South East Strategic Leaders proposals for more joined up working between Local Authorities and the NHS and commentary on government and shadow government manifestos leading up to the general election.

The KPHD provides detailed responses to central government consultations such as NHS Car Parking, Health and Wellbeing guidance for Looked After Children and South East London hospital merger proposals.

Policy support to the Health Overview and Scrutiny Committee assists their agenda setting, composing the detailed information requests to the health service commissioners and providers and preparing additional questions based on Health's responses.

A key priority for effective public health planning and delivery is the use of information and intelligence to support decision making and commissioning of services. The KPHD was instrumental in setting up the Kent and Medway Public Health Observatory and now works with them to agree priorities for data collection and analysis. These inform the need for action, priorities within those needs, local and national targets that will set the scope and range of work and progress against these targets. Joint Strategic Needs Assessments (JSNA's) for adults and children (amongst others) are well developed and directly inform commissioning decisions of the NHS, KASS (Kent Adult Social Services), and the Children's Trust.

New and innovative approaches to designing services that are more relevant to those that use them have been developed through highly successful initiatives such as HOUSE and ActivMobs which have won national recognition and awards for their innovation. Both of these projects reflect the priorities and community engagement approaches contained within Professor Sir Michael Marmot's review of health inequalities published this year which informs current government health policy. An action plan with KASS to address joint health priorities has been developed. KPHD works closely with the Communities Directorate to progress public health and health inequalities issues. Work is well under way on several joint projects with Environment, Highways and Waste including the retro-fit of home insulation and housing improvement and increasing the number of Health Walks available.

Targets and Indicators

The top level indicator that reports progress against overall public health aspirations is NI 120 All Age All Cause Mortality. 2009/10 results for NI 120 show that the people of Kent are enjoying a longer and healthier life than before. The rise in obesity amongst school-age children has decreased (NI 55) and more people are accessing treatment for drugs and alcohol (NI 40).

There has been good progress on the Towards 2010 target 48 to increase opportunities for everyone to take regular physical exercise and T2010 target 50 combating obesity and encouraging people to take responsibility for their health and wellbeing. Setting up Health Walks, improving access to the countryside and

to leisure facilities has increased the number of people who are regularly active with a particular emphasis on people living in areas of deprivation.

The tremendously successful House project set up to tackle the T2010 Target 50 to increase awareness of young people and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex has had over 16,000 young people exposed to health and lifestyle messages. The success of this project has generated two offshoots of House – House on the Move – a bus designed by young people that will travel across the County to promote public health and lifestyle awareness to young people. A number of District Councils are interested in developing and running a House in their area and planning is underway on how to set this up.

Kent Health Watch has developed further and continues to receive increasing numbers of calls. A promising start has been made to an innovative partnership with the Patients' Association which will increase the scope and reach of Kent Health Watch.

However, serious challenges remain:

There are still unacceptable levels of health inequalities between different parts of Kent. KPHD is working across all KCC directorates and with all key partners including the NHS and District Councils to address this. The new Health Inequalities Strategy that develops Michael Marmot's principles such as "proportionate universalism" within Kent will be crucial to this process.

The number of alcohol related admissions to hospital (NI 39) is still too high. Although responsibility for this indicator currently rests with the Communities Directorate, it is monitored through the Kent Public Health Board and so is included here both for completeness and as it is an important public health issue. (KPHD welcomes the opportunity to work closer with KAA (Kent Action on Alcohol) and lead any new developments that can reduce alcohol related admissions in Kent). The indicator itself is poorly constructed, the data is not robust nor produced fast enough to pick up in-year progress. A new set of sub-indicators are being designed to address these issues. KPHD has also been instrumental in establishing Kent Action on Alcohol with the NHS and other organisations to plan and deliver consistent action across the County. As a direct result new services have been commissioned to improve the response for the people of Kent.

Pending developments

Three developments from last year have been held over to 2010/11. The Kent Public Health Strategy will be based around the same key priorities and follow the adoption of the Health Inequalities Strategy.

Dover District Council were keen to commission ActivMobs through the KPHD to work with residents in St Radigund's Ward to re-evaluate and design the services that are being delivered to the community. Unfortunately for financial reasons this has not yet been possible but we are hopeful that Dover District Council will be in a position to fund the project soon.

Another project has unavoidably been delayed is the Centre for Health Service Studies (CHSS) at the University of Kent proposal to apply for European funding to lead a project on coastal deprivation and in which the KPHD were invited to participate. Unfortunately for their own internal reasons CHSS decided not to proceed but we will work with KCC's international affairs department to take this forward ourselves.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual/Est	Trend ▲ improving ▶ not improving ▼ deteriorating
NI 39 Alcohol related admissions to hospital (rate per 100,000 pop)	1,209	1,304	1,212	1,374	▼

Reason for target not met:

The NI 39 Alcohol related admissions is the responsibility of the Communities Directorate but is included here for completeness as excessive alcohol consumption is a key public health issue. NI 39 is a controversial indicator calculated through a complicated statistical model that attributes a proportion of admissions for 37 conditions as being related to alcohol consumption. Data collection has not been robust and there appear to be many anomalies across the country. Progress on this indicator will also take several years to become apparent. New local sub-indicators are being developed to give more accurate and meaningful data that will provide the ability to track the efficacy on intervention throughout the year.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **9**

Task complete: **6 (67%)**

Part complete and carried forward: **3 (33%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan, and tasks that will not be completed.

Part Complete and being carried forward

- Community Health development in St Radigund's, Dover - Dover District Council not yet in a position to instigate project
- Public Health Strategy revision – awaiting completion of Health Inequalities Strategy and Action Plan. The publication of the Professor Michael Marmot's review "Fair Society, Healthy Lives" has deep implications for work on Health Inequalities and the overall Public Health Strategy. It was decided to rewrite some parts of both documents to ensure that they reflected new central government thinking, especially as the three major political parties were all using it in their manifestos. The Health Inequalities Action Plan has now been signed off by all partners and is awaiting Cabinet approval. The Public Health Strategy will build upon and develop further from the Health

- Inequalities Strategy and will follow soon after cabinet approval is given.
- Interreg Iva Coastal Deprivation Project -University of Kent Canterbury withdrew from leading the project. KPHD is working with our International Affairs Department to take this forward

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 48: Increase opportunities for everyone to take regular physical exercise <i>CED - Public Health</i>	On course	On course	On course	Done and ongoing
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 <i>CED - Public Health</i>	On course	On course	On course	Done and ongoing
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 <i>CED - Public Health</i>	On course	On course	Done and ongoing	Done and ongoing

STRATEGIC DEVELOPMENT AND PUBLIC ACCESS

KENT GRADUATE PROGRAMME

Key achievements

Core/Planned Activities and their outcomes for the Kent Graduate Programme

- Promotion of Kent Graduate Programme both online and during the recruitment period. This can be measured both by the number of applications received and the webpage views for the graduate pages
- Increase in the number of graduates employed within Kent, a Towards 2010 target. *'Increase the opportunities for graduates to work and live in Kent'* Economic Success – opportunities for all.

Number of graduates being recruited in 2010/11 will reduce from 5 to 3 for the Management Stream. All other streams remain stable.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **2**
Task complete: **2(100%)**

CONTACT CENTRE

The purpose of the Contact Centre is to provide quick, easy and high-level quality access to all County Council information and services in a consistent and cost effective manner.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual	Trend ▲ improving ▶ not improving ▼ deteriorating
Contact Kent Depth of Service	82%	85%	80%	N/A*	N/A

Reason for target not met: Depth of service is usually measure by Customer Relationship Management (CRM) System. This system has been upgraded due to problems with stability and manual recording for the year has not been accurate. A new system has been installed and data collection will now be improved and with greater accuracy for 2010/11.

CDSE Answered within 20 seconds	72%	80%	80%	77%**	▼
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Reason for target not met: Consumer Direct South East has taken on calls for other regions that have closed due to not being shortlisted for the new Consumer Direct contract. The extra calls this has generated has been more than planned for and the service level has deteriorated as a result.

Benchmarking Information

Assessed to be number 5 for the Top 50 Call Centres for Customer Service Email handling with 82.09% and 9th (with 79.10%) for the Public Sector element for calls in the same benchmarking group. Winners of the Contact Centre of the Year Award in the Good Communications Awards.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Performance Against Projects/Developments / Key Actions

Total number of Projects/Development/Key Actions **15**
 Task complete: **11 (74%)**
 Part complete and carried forward: **2 (13%)**
 Not complete or not started or part complete but not being carried forward: **2(13%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part Complete and being carried forward

- Back office services reviewed and additional facilities in place. - Limited success, with some extra work undertaken, i.e. KHS insurance claims, but need further progress elsewhere, such as Kent Ceremonies and School Admissions
- Additional services delivered by Contact Kent. – Whilst some additional services have been added, there has not been a transfer of some existing

contact centre activity within KCC to Contact Kent. Again, this will be addressed through the Access and Assessment work.

Not complete or not started or part complete but not being carried forward

- Corporate CRM strategy developed. New CRM developed and integrated with operations in services across KCC delivered by Contact Kent - Business units not linked, parts of KCC continue to develop their own stand alone Contact Centres, with separate CRM systems and existing contact centres internally are not yet merged This is being addressed as part of the Access and Assessment review
- Email handling system improved - ISG developing a work around current email system problems.

KENT TV

Planned/Core Activities and their outcomes for Kent TV

- In 2009/10 Kent TV increased the number of visits to 2.8 million and had over 2,500 videos available on the channel covering topics from Education to business
- Kent TV was nominated for E-Government Award for empowering citizens and was invited to Sweden to exhibit the service as an example of best practice. They were one of only 52 finalists from across Europe
- In October 2009, the channel launched interactive drama Hollywould... it was the first of its kind. The programme received over 97,000 views and highlighted key messages to young people such as Chlamydia and drinks spiking. The accompanying information films received over 26,000 views
- The channel also engaged further with school by hosting a live feed of the Head Teachers in November, enabling schools not at the conference to keep up to date with the latest developments
- What's On has received over 234,575 page views and has seen over 18,540 events from local boot fairs to jousting tournaments listed since its launch.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual	Trend ▲ improving ▶ not improving ▼ deteriorating
Launch and market a new channel, "What's on in Kent?", on Kent TV, that will list sports and leisure activities and local organisations for all age ranges in the county	Did not exist	83,632* page views	100,000 page views	234,575 page views	▲

Find new and innovative ways of communicating with the public, including trialling webcast TV	198,210 **	1,570,139 (accumulative)		2,858,653 (accumulative)	▶
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*Figures November to March 2009 - Launched November 2008

**Figures September 2007 – March 2008 as service was launched 21 Sept 2007.

Reason for target not met:

There was a drop in viewing figures towards the end of the Kent TV contract due to the announcement of the discontinuation of the service.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Performance Against Projects/Developments / Key Actions

Total number of Projects/Development/Key Actions **6**

Task complete: **4 (66%)**

Part complete and carried forward: **1 (17%)**

Not complete or not started or part complete but not being carried forward: **1 (17%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part Complete and being carried forward

- Explore Interreg IVa opportunities – This will now be undertaken by the new digital service. Talks are currently taking place between potential partners in Belgium and France.

Not complete or not started or part complete but not being carried forward

- Manage re-commissioning – Due to the decision not to carry on with Kent TV, this action was no longer relevant.

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
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 CED	On course	Done and ongoing	Done and ongoing	Done and ongoing
Target 24: Find new and innovative ways of communicating with the public, including trialling webcast TV CED	On course	On course	Done and ongoing	Done and ongoing

GATEWAY

Summary Business Plan details

Gateway offers a single, convenient public service point sited in retail-based locations, using the latest innovative technologies and working with district and borough councils and a range of other partners including the NHS, Police, Fire, Job-Centre Plus etc. The focus is on shaping services to fit around customer need, maximising efficiency both for the clients and service providers, and delivering effective, measurable outcomes for people.

The Gateways opened to date are as follows:

- The original pilot, Ashford Gateway, opened in October 2005, prior to the term of this Towards 2010 target, but included for completeness. It was complemented by the first Mobile Gateway (Mobile I), launched in July 2007, with a target area of rural Mid Kent (Ashford to Dover), and is currently being used to raise awareness and understanding of Gateways amongst staff from the statutory and partner organisations involved. It is also supporting regular services in Dover district and various projects and initiatives, such as Adult Learners' Week, Fostering and Adoption Recruitment. A combined Dover district and Adult Social Care program was launched in March 2009, taking services out to urban and rural locations across the district. It has also been used for the 'Backing Kent People' Summer Roadshow, with representatives from KCC, local district/borough councils, the Citizens Advice Bureau (CAB), Kent Benefits Partnership and the Stop Loan Shark team on board offering advice to members of the public (see also Towards 2010 target 61)
- Thanet's Gateway Plus, which includes the library, opened on 7 January 2008. With combined weekly footfall reaching 9,000 people on average, the anticipated footfall is 450,000 a year. Since opening library membership has increased amongst teens and adults, provision of new services for minority groups, new health clinics alongside the Kent Contact and Assessment Service (KCAS) service and CAB, Porchlight, Red Cross, Shelter amongst others. On 11 May 2010, Thanet Gateway celebrated the arrival of the 1millionth customer. Thanet Gateway is closely linked with the Margate Task Force
- Tunbridge Wells Gateway opened on 3 November 2008, situated adjacent to the main pedestrian entrance to Royal Victoria Place, the primary shopping destination in the town. CAB, Kent Adult Social Care, Voluntary Action West Kent (VAWK), Royal British Legion Industries (RBLI) and MAXIMUS delivering four key DWP assessment services, and a range of statutory and voluntary sector partners have made a very positive impact. The number of customers served averages 5,000 per month and an anticipated 60,000 per annum
- Tenterden Gateway opened on 8 December 2008. This Gateway is the first to have a rural post office within it and is also the site for the local library, Tourist Information, borough and county services. Volunteering Ashford is in situ and has experienced a significant upturn in the numbers of people applying for volunteering projects to date
- Maidstone Gateway opened on 5 January 2009, situated on Kings Street forming an extension to The Mall, and adjacent to the bus terminus for

Maidstone. There are approximately 5,000 customers per month with an annual expectation of 60,000. CAB, Age Concern, Registrars, Adult Social Care, and many other key service partners have reported very positive customer satisfaction and activity levels

- Dover Gateway brings Phase 1 to a close and opened to the public on 15 July 2009. This is a very positive development, building on Dover DC's previous town centre presence. The arrival of Gateway complements Dover Discovery Centre and is the first tangible step in the delivery of the regeneration of Dover town, along with the Olympic screen on Market Square
- Tonbridge Gateway (within Phase 2) is on the site at Tonbridge Castle and opened in July 2009. The new space has brought together 'old and new' and has been received very well by customers. A full complement of services began during July serving an average of 3,500 customers per month
- A PR mobile has been added to the fleet. Launched in June 2009, this is used for PR, forward promotion and brand awareness.

Other specific Gateway related outcomes are listed below:

- In the Audit Commission league table report, Gateway was singled out for exceptional achievement
- Gateway secured a Green Flag through the Comprehensive Area Assessment 2009
- In a detailed audit commissioned by the Cabinet Office, conducted by the IDeA and LGA, Gateway presented the progress made on this initiative at the FOSS (Front Office Shared Services) event in 2009. A number of other authorities want to learn from the examples of best practice. In 2010 Gateway has been invited to pilot the development and delivery of the FOSS Business Case Model and this work is ongoing
- Gateway achieved top 10 ranking from 600 entries in the Innovation category for the IDeA and Audit Commission awards in March 2008 and is showcased on their website
- Thanet's Gateway Plus was short-listed for the LGC awards for Innovation and Efficiency in 2008
- Gateway is working in strong partnership with KCC Libraries. Two Gateway have been developed with libraries in Phase 1, with the potential for two future Gateway/library developments planned for Phase 2. This combination is proving very successful in terms of expanding the service offer with increasing appeal to the wider community, and maximising the full potential of existing estate
- Kent is one of only two two-tier authorities to gain Pathfinder status for an important Department of Work & Pensions' led service innovation called TUO (Tell Us Once). This is the first government-led service improvement initiative directly influenced by the Varney report. The aim is to vastly improve the process of informing statutory organisations in the event of the death of a loved one. The highly innovative and effective approach the Gateway service team and Registrars have taken has resulted in a very effective service being redesigned enabling district staff to fully engage in TUO. This cost effective implementation in Kent has been openly acknowledged, and representatives have been invited to join a national reference group looking at the longer term governance arrangements for this

service. The original unitary and London borough pilots have also been to visit Kent to learn from our approach

- Interreg Funding for 'Customer Insight' - 4.3 m Euros has been secured by KCC, Medway and all 12 district and borough councils to work in partnership with Pas de Calais. This joint funding will develop the means to understand more about the people of Kent their service requirements and service delivery gaps. A Kent and Medway specific segmentation has been produced and a Service Delivery framework is being utilised by the five pilot districts (Swale, Gravesham, Tunbridge Wells, Thanet and Canterbury) leading to action plans to enhance customer service practice. The phase 2 partners (Maidstone, Medway, Dover and Tonbridge & Malling) received their updates to the tools in January 2010 and are working with the other partners to implement projects identified to realise benefits and efficiency gains. The Phase 3 partners (Ashford, Shepway, Dartford & Sevenoaks) are collating their data to submit for analysis and development of their tools
- THE MOD approached Kent County Council to join forces and launch the Armed Forces Community Welfare Pathway initiative to enable serving personnel, their families and veterans to receive the help, advice and support they need from the people best placed to provide it. Kent County Council is the first local authority to pilot the Welfare Pathway. Members of the Armed Forces Community will be able to access advice on their entitlements by calling the Contact Centre, or visiting Gateway.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **16**
 Task complete: **8 (50%)**
 Part complete and carried forward: **8 / 50%**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed.

Part complete and carried forward

All carried forward projects are long term projects

- Work on building quality and performance standards
- Increased links with Central Government e.g. DWP
- Develop hubs and expand to phone and web
- Deliver Herne Bay Canterbury City Council, Gravesend, Sheerness, Swale and Swanley Gateway's
- Customer profiling and consultation - Interreg Iva
- Deliver a programme of staff training, development and recruitment
- Establish Memorandum of Understanding & obtain KCC and other partner signatures
- Website search engines linked, ICT Strategy in place

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
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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	On course	On course	Done and ongoing
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Key achievements

The Kent Film Office (KFO) works to promote Kent as a major location for films and TV, support local creative industries infrastructure by offering their services to visiting companies for the economic benefit of the county. It aims to increase training opportunities in the sector for the people of Kent and support the development of film tourism as another significant revenue stream into the Kent economy.

Over the last year, the Kent Film Office has handled 373 requests and 459 filming days, generating a further 2.2 million into Kent, offered a further 6 work experience placements, as well as on set experience for 5 Runners opportunities and 2 Trainees. It also significantly supported Maeve Films in the creation of the Kent Film Foundation, a film school for disadvantaged young people, currently teaching 15 students, some of them young offenders.

It secured and managed the Kent Development Fund, signed on all the major Kent partners to the Film friendly agreement and prepared the Kent Moviemap ready for onlining as soon as funds can be secured.

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **4**
 Task complete: **3 (75%)**
 Not complete or not started or part complete but not being carried forward **1 (25%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan, and tasks that will not be completed.

Not complete

Create a Kent Movie Map online - The Kent Film Office has progressed to creating an image of the map, purchasing software to handle the back-office and has populated the database with data to agreed targets. We are currently unable to proceed, because unanticipated ISG development costs have surfaced, related to the KFO transfer to the new kent.gov website and providing the additional technical capacity the moviemap requires.

TOWARDS 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 8: Develop Kent as a	On course	On course	On course	Done and

major venue and location for film, television and creative industries to benefit the Kent economy <i>CED</i>				ongoing
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STRATEGY, ECONOMIC DEVELOPMENT & ICT

Key Achievements

Strategy, Economic Development & ICT units work to guide and support at all levels of the authority. The units assist the authority to meet its stated objectives by providing the foundations on which others can build.

CORPORATE POLICY

For a small team, Corporate Policy has a particularly high level of both influence and impact, and has offered consistent support to the leadership of the organisation during a difficult and uncertain period. Corporate Policy has shown resilience and flexibility in effectively delivering a large and ambitious work programme in 2009/10 that placed strain on the limited capacity of the team.

Key achievements

- *"Bold Steps for Radical Reform"* paper was launched in London with Localis and widely reported. Its arguments have subsequently been developed and discussed with Ministers and case studies applying the "Bold Steps" principles of devolution and local decision-making used to press the case for greater local freedom and flexibility
http://www.kent.gov.uk/your_council/priorities_policies_and_plans/priorities_and_plans/bold_steps_for_radical_reform.aspx
- The Prisons Review, and resulting report, provided a strategic analysis of the implications for public services in Kent of the relatively high number of prisons in Kent. Legacy work included 'houses for homes' SILK research, looking at how best to house ex-offenders to minimise their likelihood of re-offending. The report was well received amongst local partners and was shared at a national level as an example of best practice in looking at the journey of Offenders in a whole systems approach
- The Child Protection Review, following on from the Baby Peter case, looked at quality assurance in Children's Social Services, quality assurance in relation to the Kent Children's Safeguarding Board and partnership working, and national lessons and policy implications for KCC
- The pilot phase of the Total Place Initiative has been a major piece of work, largely driven from within the team and successfully delivering both pre-budget and final reports within a tight timeframe. The bringing together of many partners has been an achievement in itself and has laid the groundwork for sustainable work beyond the pilot period which will continue in 2010/11 and beyond. The team has been particularly involved in the Margate Task Force, which is one strand of Total Place
<http://www.gos.gov.uk/497648/docs/168024/875097/916283/FinalReportupdated19.02.10>
- Delivering a robust Environment Scanning function, providing

comprehensive and rapid briefings on key developments nationally and locally, and on government consultations

- Developing KCC's response to the Sustainable Communities Act, and co-ordinating potential bids. Two bids were put forward and both have successfully passed through the Local Government Association selector panel and sent through to central Government for approval
- The Policy Framework for Later Life. A KCC action plan for delivering the aspirations in the framework has been developed, driven by the team, alongside action plans from partner organisations
http://www.kent.gov.uk/your_council/priorities_policies_and_plans/priorities_and_plans/strategy_for_later_life.aspx
- The Supporting Independence Review refreshed and re-defined KCC's role in welfare reform, and a useful policy paper on welfare to work was produced
- The review of how the policy function operates across KCC was completed and recommendations implemented which have led to a strengthening of networking, collaborative working and sharing thinking amongst policy staff across the county council
- The development across KCC of a Community Cohesion framework and action plan
- Worked with NHS partners and KCC colleagues to develop a pan-Kent health and transport strategy
- The last 6 months (September to March) have seen an acceleration of public policy activity in advance of the General Election to influence and develop the case for localism and decentralisation
- Working with Regeneration & Economic Development culminating in the launch of "*21st Century Kent - Unlocking Kent's Potential*", has maximised the impact of the Regeneration Framework and highlighted KCC's broader spatial planning capability
http://www.kent.gov.uk/community_and_living/regeneration_and_economy/21st_century_kent.aspx
- Within Kent, work on the "*Kent Recommitment*" with Borough/District Leaders has progressed strongly with the aim of developing a radical new model of joint working, increasing democratic decision-making over local public spending and enhancing the sovereignty and accountability of individual councils. Shared service activity has also been supported, particularly in East Kent, where the groundbreaking agreement on waste collection and disposal has now been successfully brokered.

Total number of Projects/Development/Key Actions **9**

Task complete: **7 (78%)**

Part complete and carried forward: **2 (22%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan , and Red tasks that will not be completed

Part Complete and being carried forward

- Finalising the Policy Framework for Later Life action plan, which has slipped

- into the current year because of the volume of work with partners required
- Drafting the Strategic Statement to replace Towards 2010, where the timing of the production was shifted until after the General Election.

PERFORMANCE IMPROVEMENT & ENGAGEMENT

The purpose of the Performance Management Group (PMG) is to ensure the Authority strives to achieve continuous improvement in its corporate performance management processes so that performance as a whole improves. The group monitors and reports progress against the Authority's strategic objectives including the 'Towards 2010' targets, Core Monitoring and Comprehensive Area Assessment (CPA) PMG Co-ordinates KCC responses and provides support and guidance on areas for improvement.

Key achievements

- The first Comprehensive Area Assessment shows KCC achieving 4 out of 4 in the Organisational Assessment, with no red flags and 2 green flags for the Area assessment. Co-ordinating our responses and providing support and guidance on areas for improvement was the remit of the teams
- The team introduced Core Monitoring which is considered to be an important step in helping to judge the overall performance of the authority and is intended to contain the most important areas for Chief Officers Group (COG) and Cabinet members to stay on top of in order to manage the performance of the authority
- The third annual report on progress against Towards 2010 was published. It was highly praised by the Audit Commission as, amongst other things, it clearly showed the outcomes achieved
- Revised the Annual Performance Report
- Corporate standards to ensure we consistently meet the Duty to Involve and duties under equality legislation. The revitalized annual review of complaints report was well received for its comprehensive and clear style
- The Disability Hate Crimes Conference organised in September is believed to be the first of its kind, bringing together all public organisations and disabled people to set a County agenda for tackling hate and hostility towards disabled people. Around 200 people attended, from a wide range of organisations in Kent, and members of the Kent Public with a wide range of impairments. A report on the recommendations for action from all delegates has recently been produced, and is available on the website at http://www.kent.gov.uk/your_council/priorities_policies_and_plans/policies/hate_crime.aspx
- *Pic n Mix* has been included in presentations at conferences across the globe. *Pic n Mix* tools may become part of the new kent.gov website during 2010/11, enabling innovative use of data held by KCC, and is being considered as an option to enable sharing of information between public sector partners.

THE KENT PARTNERSHIP TEAM

The role of the Kent Partnership Team is to support Kent's Local Strategic Partnership – the Kent Partnership – to deliver Kent's Sustainable Community Strategy, the Vision for Kent. The Kent Partnership is the most senior county level partnership that brings together senior representatives of Kent's public, private and voluntary/community sectors.

The Team works directly with the Kent Partnership Board and the Kent Public Service Board to oversee strategy on the most important priority services that are delivered most effectively and efficiently by working in partnership.

The team also works very closely with the four Working Groups of the Kent Partnership (Kent Children's Trust, Safer and Stronger Communities Group, Kent Economic Board and Kent Public Health Board) to ensure there is alignment of priorities, strategies and delivery between individual agencies and between partnerships.

Other key relationships are with county level partners, the eight district based local strategic partnerships across Kent and Kent CAN (Community Alliance of Networks) which represents the voluntary and community sector in Kent.

The short term delivery plan for the Kent Partnership is the Local Area Agreement, the Kent Agreement 2, which runs for the period 2008 – 2011 and comprises of 35 outcomes.

The Partnership Team performance manages Kent Agreement 2 to ensure as many of the 35 outcomes as possible hit their target which will maximise the amount of performance reward grant received by Kent. Exceptions reports are prepared focussing on areas of under-performance and what corrective action is needed to bring performance back on track.

The latest available performance report on Kent Agreement 2 (covering the period to March 2008 – Sept 2009) resulted in only 4 red outcomes. If current performance / direction of travel is maintained to the end of the KA2 period (March 2011) this would give an overall performance achievement in the region of 65% - 80%.

The successful delivery of KA2 outcomes is a complex blend of countywide and local delivery. This complexity was recognised in the CAA report which said that while there had been improvement, this could be strengthened further. Since then further work has been conducted across KA2 to ensure there is clarity between all delivery partners on how services can be further improved by working together. To demonstrate the real difference that partnership working, encouraged by Kent Partnership and KA2, is making a series of over 40 case studies have been prepared and are available on the Kent Partnership website.

Key Performance Indicators & Activity Levels

There was no place survey in 2009/10 and therefore information on the National Indicators 1,2,3,4,5,7,22,23,138 and 140 is not available.

Total number of Projects/Development/Key Actions **10**

Task complete: **6 (60%)**

Part complete and carried forward: **2 (20%)**

Not complete or not started or part complete but not being carried forward: **2 (20%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part Complete and being carried forward

- Review / refresh of Vision for Kent was postponed until after the General Election
- Delivering the V4K 'big priorities' has taken longer than expected, but consultation on the 'Ambitions for Kent' began in April 2010.

Not complete

- First public web jam – decision taken not to proceed due to high costs
- Delivering a programme of internal peer reviews was superseded by the One Review programme and the political prioritisation phase.

INTERNATIONAL AFFAIRS GROUP

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.

Since the start of the current Structural Funds programming period (2007/13) which began in late 2008 with the approval of the Operational Programmes, it is estimated that KCC and Kent organisations have so far secured around £20 million in EU funding. During 2009/10 KCC projects secured a total of €3.3 million including, European Regional Development Fund (ERDF) grant of €2.2 million for tourism initiatives, €700K for the 'Assessing Changes to Regional Habitats' and €370K for 'Low Carbon Futures.'

At a high profile event in Brussels on the 3 December the Network of High Speed Regions was launched with KCC as a founder member. The network is a pan European grouping to champion and lobby for international rail passenger services to stop at intermediary stations such as Ashford and Ebsfleet.

2009 saw the conclusion of the Channel Hop programme between Kent and Pas de Calais centered on the celebration of the 100th anniversary of Bleriot's historic cross channel flight.

Total number of Projects/Development/Key Actions **57**

Task complete: **46 (81%)**

Part complete and carried forward: **11 (19%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part Complete and being carried forward

These tasks are dependent on external stakeholders and factors before they can be fully implemented:

- Production of an options paper to strengthening and raise the profile of the Brussels Office
- Organise two briefing sessions for MEPs on what is happening in Kent
- Identify and interpret Key European issues for Kent from the European Commission and European Presidency work programmes
- Develop and implement Action Plan of EU-related measures to support businesses and local people through economic recession
- Lobby and press for the Government and EU on measures to improve take-up of Structural Funds inc. accelerated process for reducing red-tape with current EU programmes
- Agree and implement a series of actions to deliver the European dimension of the integrated transport strategy
- Programme of meetings with Directorate Senior Officers to ascertain priorities and potential match with EU programmes
- Development partnership with Zeeland (NL)
- Co-ordinate Work Programme with Bács Kiskun (Hungary)
- Host site visit on transport by Nord-Pas de Calais Regional Council
- Benchmark Kent innovations through participation in two EU-sponsored award programmes.

RESEARCH AND INTELLIGENCE (R&I)

Key achievements

- Research and Intelligence established a Leaders Advisory Group and agreed the work programme to produce a Local Economic Assessment
- Work started on delivering a major programme of Customer Insight projects to drive service change in the local government family in Kent including the blue light services
- The Kent wide 2011 census group was established to take forward the preparation for the Census next year
- The commercial land use and housing monitoring of the whole of Kent was completed in December
- During 2009/10 a formal review of the work of the R&I function was undertaken and a new team structure introduced. This reflected both the need to deliver efficiencies but more importantly to ensure the work of the team supported service managers in all directorates to help them, plan service delivery and service transformation
- A new bespoke Kent and Medway customer insight model was developed based on the Experian MOSAIC model. As part of a European funded project, under the direction of the Strategic Development Unit, a pan Kent public sector partnership has been set up. This partnership oversees the drive for increased use of customer insight tools across the County to shape service provision, to share best practice and to act as a learning network.

Total number of Projects/Development/Key Actions **22**
Task complete: **22 (100%)**

INFORMATION SERVICES GROUP (ISG)

KCC's Information Services Group (ISG) provides the technology that underpins the transformation and delivery of all the Council's services to Kent's residents and businesses. It seeks to ensure KCC information and communications technology (ICT) strategy offers a holistic solution to public services in Kent and works closely with the Service Directorates to find ICT based solutions for their business requirements and investigate options for the future to enable them to respond fully to the growing needs of the community they serve.

ISG provides the day to day operational support for all the existing computing infrastructure, software and hardware and maintains the integrity of KCC ICT systems, looks for innovative solutions to today's business needs and work with our suppliers.

Information and communications technology activity has continued to perform well with excellent progress being made in delivery of medium term objectives identified within the ICT strategy.

While every opportunity was taken to exploit Kent Public Services Network KPSN in support of wider objectives it is primarily a communications infrastructure that spans the whole county of Kent, connecting KCC, Schools, interconnectivity between all local authorities, Kent Police, Kent Fire & Rescue to services. These services include access to organisational business applications, internet access, Government Connects Secure Extranet (GCSx) services, managed firewall's and filtering services amongst others. KPSN's aim was to replace the old KCC network and provide a minimum of 5 times more bandwidth into KCC's sites for the same money and to offer services to the wider public sector in the county. Both of these aims have been achieved, with an additional 4 district partners migrating additional sites and services to the network as existing provision reached end of contract.

The following table shows the number of sites by Partner up to March 2010 being connected under the KPSN Contract.

	March 10
Kent County Council	468
Kent Schools	510
Kent Connects	15
Canterbury City Council	4
Thanet District Council	12
Tonbridge & Malling Borough Council	4
Dover District Council	2
Maidstone Borough Council	2
Total	1017

The promotion of the service to other public sector organisations continues.

KCC and the aggregated KPSN were awarded Government Connects Code of Connection accreditation. This required substantial effort and expenditure to meet the required security standard. This challenge approached in partnership with all 14 Kent local authorities culminated in the partnership winning the national eGovernment award for shared services in January 2010 and the IESE (Regional Improvement and Efficiency Partnership for the South East) Working Together award in February 2010. ISG has worked with Kent Connects to set up ICT procurement standard templates including terms and conditions promoting best practice across the county.

The national recognition of the success of the pan public service ICT partnership within Kent has also been successfully used as a means of promoting shared service solution on a wider scale. The opportunity for greater efficiency is entirely dependant and being able to aggregate common services across a wider range of public services. Based on work undertaken during the course of the year Reigate and Barnstead Borough Council will take a decision in early summer 2010 on embarking in a full partnership with KCC for the delivery of corporate services including finance, Human Resources and ICT. The programme support for this initiative is being provided by the ICT commissioning team.

A further initiative has commenced to explore opportunities for joint ICT activities with Medway, East and West Sussex, Brighton and Hove, Surrey and Hampshire. The structure for this SE7 group was developed during 2009/10 with the objective of identifying and delivering efficiencies in the following financial year. Joint working at a national level is also a key on going commitment. Work continues with the cabinet office on the national ICT strategy and the development of the national public service network. Discussions with the treasury have encouraged continued local government participation in national agendas based on the improved value for money outcomes evidenced in Kent's approach to implementation. Kent ICT continues to be the local government lead for the development of collaborative ICT procurement, working alongside the Office of Government Commerce.

2009/10 saw 55% increase in availability of business broadband. This reflects the increase in the number of additional Kent telephone exchanges now open to market competition, as a direct result of the architecture adopted for implementation of the (KPSN) completed in July 2009.

The role of ICT in direct delivery of benefits to Kent's businesses and communities has also been reflected in the delivery of a regional response to the Digital Britain Report. This regional strategy forms part of the regeneration framework and outlines the on going efforts to reduce digital exclusion while improving capacity of digital infrastructure.

Access to technology is important in helping communities to connect with each other and the wider world. KCC's *Connecting Kent* programme has been working to support community broadband groups since 2002 and 2008/09 saw the start of the Broadband

Grant scheme, which makes up to £50,000 available to a "not spot" area (a group of houses and businesses with no access to broadband services) through the local Parish Council. This one-off capital grant pays for the installation costs for a broadband service, and the subscribers then meet the on-going monthly charges. In 2009/10 the grant process has continued with grants awarded or in process to Kings Hill (for a wireless service), Selling, Iwade and Womenswold. Community broadband information has been updated with data from BT, Orange, T Mobile, V Fast and Virgin cable providing greater detail for the remaining notspots.

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Through the relationship with the Microsoft Shared Learning Group, work has continued on both the Whole System Demonstrator and the Assisted Living Innovation programmes. This work has been used for many purposes by policy makers and practitioners and has been shown at conferences and exhibitions in the UK and across Europe.

A great deal of effort has gone into delivering the first year of the 'invest to save' capital programme with significant investment in the Gun Wharf and Sessions House data centres, the capability for server rationalisation has been developed; preparation for Local LAN refresh, which required a new contract for network equipments; preliminary work on the Next Generation TRP specification and an OJEU advertisement for a unified communications solution.

The SupportWorks product for call logging has been implemented and the benefits of improved customer satisfaction measurement and management information reporting are beginning to be seen. Around 30% of requests for service are now logged via Supportworks self service.

During 2009/10, 42 ICT Projects were completed these varied in scope from moves to new buildings in support of the Better Workplaces initiative to refurbishments, e.g. Lullingstone Country Park, guidance on purchasing new systems, changes to infrastructure e.g. the web servers upgrade that provided higher specification Extranet and Intranet servers, web-based communications tools e.g. Highways online fault reporting which enables the public to log and monitor progress via the internet and upgrade/replacement of existing systems thereby providing new functionality to smooth the progress of processes that were manual to improve business efficiency e.g. Procedure for Entry to Secondary Education.

The need to support alternative working solutions has increased, evidenced by the widespread use of Blackberry's and the increase in Access 2 Kent (A2K) accounts, throughout the authority over the last year.

ISG has been working with Kent Adult Social Services (KASS) to enable the Flexible and Mobile Engagement project (FaME) which aims, amongst other things, to eliminate the need to re-key data resulting in a more efficient service to the public. As part of this project 300 A2K enabled tablets and 300 Blackberries have been deployed to KASS staff. The launch of the BT MeetMe voice conferencing option in October 2009 gave KCC a tool that could reduce carbon emissions and costs by reduced need to travel.

All our flexible working options were fully tested at the beginning of the year with bouts of bad weather causing more staff than normal to rely on these systems. All systems coped well.

Work with the NHS has delivered a N3 connection (link to the National Network for NHS) to support partnership and joint working.

The numbers of calls to the Service Desk (both incident and service request) continue on an upward trend as do the number of user accounts, these have increased by 4% this year. The average call abandonment rate is down 4% on last year despite the number of calls increasing.

On average 65% of calls are dealt with at first point of contact by the Service Desk engineers enabling KCC staff to quickly resume delivering services to the public. More active call management processes have seen the average time to fix for incidents reduced from 12.8 hours last year to 5.7 hours in the same period this year.

ISG Commercial Management work to continue reducing service costs by negotiating discounts, challenging charges and re-negotiating contracts. This has resulted KCC avoiding costs in excess of £9 million in the last two years.

Total number of Projects/Development/Key Actions **6**

Task complete: **4 (67%)**

Part complete and carried forward: **2 (33%)**

Part complete and carried forward

- capital programme
- broadband not spots were never planned for completion during 2009/10.

Key Information

	<i>2008</i>	<i>2010</i>
User Accounts	13538	14907
Devices	10138	8449
Mobile Devices	6196	7187
Remote Access Users	1921	4575
Sites supported	420	521
% calls dealt with at First Point of Contact	55%	68%

% Positive Customer Feedback	na	97.75%
Kent Schools supported	554	600
Schools outside Kent supported	158	150
Website & email facilities to Parish Councils	253	258
Emails pa	20.3m	44.9m
Spam & viruses stopped	1.3m	1.7m
Storage	24 tb	58 tb

Benchmarking Information

Users supported per ICT employee

Shire County	39
Shire District	35
English Unitary	47
KCC	49

This measure is used by SOCITM to show the relative productivity or efficiency of the ICT function.

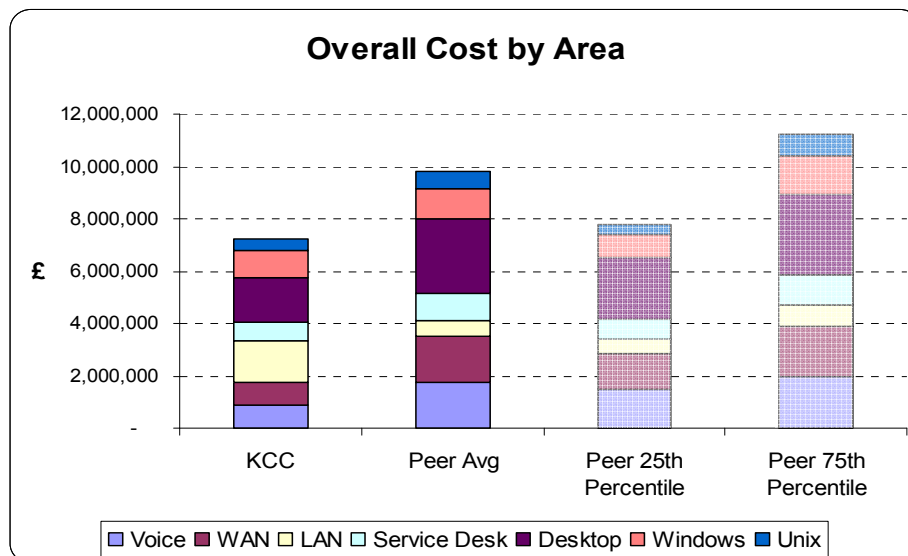
Source: SOCITM IT Trends Survey 2009

Breakdown of IT Spending in KCC

	NCC average	KCC
Staff	36%	26.08%
Operational	38.3%	15.91%
Capital/development	21.7%	26.48%
End-user	4.1%	31.53%

For this survey IT spending is calculated by adding together the IT staff, operational IT, capital / development IT and end-user IT spend figures.

Source: National Computing Centre Benchmarking of IT Spending Survey 2009



Source: Gartner IT Overview Benchmark 2009

Breakdown of IT Staff

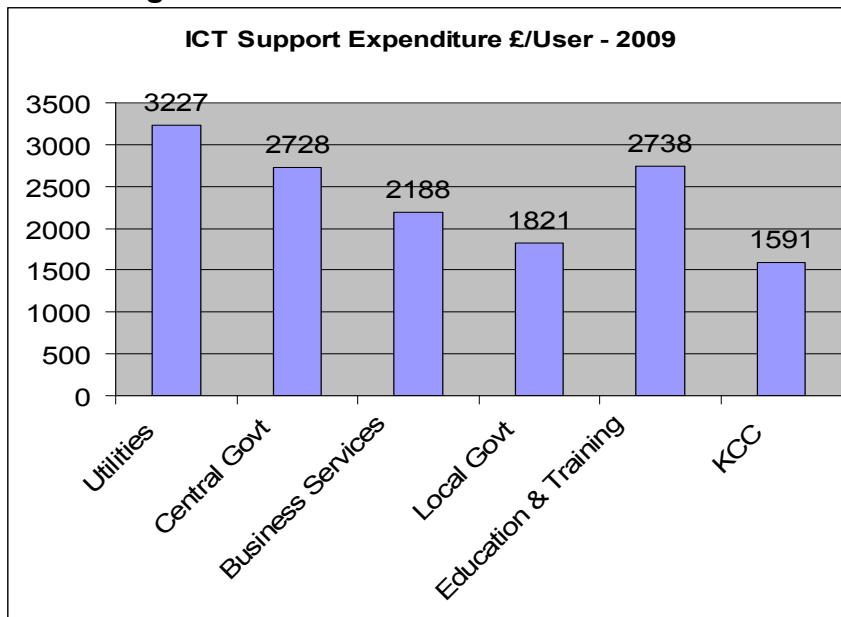
	2005		2007		2009	
	Survey Average	KCC	Survey Average	KCC	Survey Average	KCC
Managers	11.7%	8%	11.6%	6.1%	15.9%	5.2%
System Developers	22.5%	12%	29.2%	13%	23.1%	10%

End-User Support	27.2%	28%	21.8%	28.4%	27.6%	31.6%
Technical/Other Support	38.7%	52%	37.5%	52.5%	33.4%	53.2%

Source: National Computing Centre Benchmarking of IT Spending Surveys

The CIO magazine ranks KCC 66th in its top 100 users of ICT in the UK. The top 5 include Dept for Work & Pensions, Ministry of Defence, Shell, Tesco and Dept of Health.

NCC Benchmarking



Comparison of total ICT Spend

In 2009/10 the total spend on ICT within various comparative Shire County Councils was as follows.

In order to compare like for like different elements of the ICT service are included depending on the Council being compared with.

Kent County Council	32,441
Hampshire County Council	33,676

Kent County Council	23,429
Surrey County Council	23,519

Kent County Council	29,141
Essex County Council	36,925

External Evaluation

Service Desk Institute accreditation successfully achieved, one of only 4 organisations to be certified at 4* level and KCC is the only local authority.

Customer Service Excellence accreditation maintained.

SED&ICT - REGENERATION AND ECONOMY

Key achievements

Regeneration and economic development is a long term investment: it does not deliver in a single year – the improvements, changes are witnessed over many years.

However, for our investment of both time and funding we are planning for improved economic prosperity across the county whether this is growth in Thames Gateway, Ashford and Dover; reduced deprivation in Thanet; more businesses trading successfully in Kent or a growing, confident rural sector. Alongside economic growth we will also be planning for sustainable, quality communities that provide for whole community needs both now and in the future.

Taking into account the challenging economic climate, the unit has worked hard with its many partners to deliver fully 74% of its objectives with a further 15% in progress. The progress with the Regeneration Framework and the supporting strategies (including the spatial, housing, transport and environment strategies) as well as initiatives in Thames Gateway, Dover and Ashford stand testament to the efforts. Real progress is being made in Thanet in identifying core issues - our priority on 2010/11 will be to deliver especially on housing, public realm improvements and marketing alongside the launch of Turner Contemporary. We have continued to develop our relationship with businesses, particularly through the member organisations such as the Chambers and FSB as well as KEB and the Kent Excellence in Business Awards. Each of the 'single conversations' with the HCA are being supported and progressed. The rural agenda is an increasingly important element of our work and significant progress has been made in championing the rural businesses and communities and ensuring their needs are reflected in mainstream strategies.

Where progress has been slower this has been almost entirely down to the market (Kings Hill, Rendezvous site) or reduced (and sometimes delayed) resources available from our partners i.e. progress with Leader+, Dartford and Northfleet stations, Rural Access to Service Programme).

Exception reporting against Key Performance Indicators and projects, developments and key actions

Total number of Projects/Development/Key Actions **134**

Task complete: **99 (74%)**

Part complete and carried forward: **20 (15%)**

Not complete or not started or part complete but not being carried forward: **15 (11%)**

Explanation for part complete projects/developments being carried forward in 2009/10 business plan and tasks that will not be completed

Part Complete and being carried forward

- Housing Strategy – complexity, ambition and political sensitivity of projects has extended timetable needed to complete. Launch of strategy is planned

for October

- Margate Rendezvous Site targets (4 targets) – The delivery of the scheme has been delayed by difficulties in achieving consensus, introduction of new proposals and the market downturn. Research has been commissioned on potential of hotel and conferencing markets which will give the work new direction to be taken forward in 2010/11
- Natural East Kent Project targets (2 targets) – Work was delayed as recruitment to the key project manager post took longer than expected but is now starting to deliver on outcomes and new targets are in place for 2010/11
- Refurbishment of Dartford Station should have commenced in 2010/11 but programme funding was only agreed on 31 March and work will now be undertaken and completed in 2010/11
- Funding for the refurbishment of Northfleet station was not secured in the current CSR (Comprehensive Spending Review) period and the scheme has been suspended pending a bid for funding in the 2011/12 to 2013/14 CSR period
- Rural Access to Service Programme had targeted to develop 4 community shop enterprises but only 3 have come forward in 2009/10 though there are now 2 more under development
- Kent Design Initiative (2 targets) – website and training programme development were hampered by lack of resource to deliver but internal resource has now been identified to deliver in 2010/11
- Homes and Roads (3 targets) - It was expected that the funding agreement for Homes and Roads would be signed very early in 2009/10 but was not agreed until March 2010 delaying agreement of programme and its review. With the agreement now in place this work is being progressed in 2010/11
- Some of the project outcomes for Ashford projects (5 targets) have not been achieved due to delays in timetable outside control of KCC.

Not complete or not started or part complete but not being carried forward

- Kent Science Park (2 targets) around route alignment design and phasing plan have stalled and the project has been accelerated to political levels for lobbying to KSP
- Kings Hill projects (2 targets) on home building and development of business space have been affected by the market downturn
- Target to commence occupation of Gravesend Old Town Hall has been delayed because of a lack of revenue funding to operate the building. Revenue bid has been submitted to the Regeneration Fund
- Green and Blue Grid – delay in the timetable outside of KCC control
- Changes to SEEDA organisational structure and re-prioritising of work have meant that (3) targets on delegated rural delivery, post office access, Leader + were not able to be pursued
- The Rural Towns Programme (2 targets) has been affected by unplanned absence and the subsequent loss of the programme manger. The work is not being taken forward in 2010/11
- Kent Design Initiative (2) targets on publicity programme and advising on 10 major developments have not been pursued due to other priorities
- Rural Access to Service Programme It was intended to fund an innovative flagship project for the programme but partners decided not to proceed prioritising continued investment in other programme strands

- Kent Business Observatory research was decided not to take forward in this format but as an off-shore wind farm supply directory.

Towards 2010				
Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 1: Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding <i>Regeneration & Economy</i>	On course	On course	On course	On course
Target 7: Fulfil Kent's potential as a premier tourist destination <i>Regeneration & Economy</i>	On course	On course	More progress needed	On course
Target 39: Bring back into use the large number of empty homes in Kent <i>Regeneration & Economy</i>	On course	On course	Done and ongoing	Done and ongoing
Target 40: Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes <i>EHW/Regeneration & Economy</i>	More progress needed	More progress needed	On course	On course

DRAFT