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To: Corporate Policy Overview Committee – 25 January 2008

Subject: Half-year monitoring 2007/08  
Unrestricted

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## **SUMMARY**

This report summarises the corporate element of the 2007/08 half-year monitoring results for the *KCC Annual Plan 2007/08*, the Annual Business Unit Operating Plans and the Best Value Performance Indicators (BVPIs) and includes a summary by the Chief Executive of progress to date.

## **FOR INFORMATION**

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### **1. INTRODUCTION**

1.1 The Directorates and Chief Executive's Department have completed the half-year monitoring of the priorities set out within the *KCC Annual Plan 2007/08*, the Annual Business Unit Operating Plans and their BVPIs. The results of the monitoring were reported to the Chief Officers Group (COG) on 7 November 2007 and Cabinet Members on 19 November 2007. This report covers the corporate element of the half-year monitoring.

### **2. SUMMARISED OUTCOMES**

#### **2.1. KCC Annual Plan**

The Chief Executives Department strategic objectives are consistent with the priorities for improvement published in Section 2 of the *2007/08 KCC Annual Plan*. Progress against all of them was checked as part of this year's half year monitoring process and all were categorised as either 'On course' or 'Done and ongoing'. Progress is outlined in Appendix 1.

#### **2.2. Annual Business Unit Operating Plans**

As part of the half-year monitoring, progress was checked against each of their unit business plans. The Chief Executive's statement outlining progress is included in Appendix 2.

Most of the projects/developments/key actions set out in the 2007/08 Annual Unit Business Operating Plans are 'on course' or 'done and ongoing'. Only 3% of these actions

are 'not on target' to complete this financial year. These are reported below. The unit's response is also included (in lighter text)

### Personnel & Development

**'Develop database for tracking and reporting Job Evaluation information for all jobs, accessed by all Directorates'**

*As a result of competing budget and staff resource pressures moved to next year.*

**'Design and deliver OD interventions to improve business performance through the realisation for potential of the workforce; Drive and lead a programme of cultural development to embed core values and enhanced performance'**

*Rolled forward to 2009.*

**'Provide a high quality customer service continuing to improve through consultation and by investing in key business processes and people. Provide professional advice that enables schools to achieve their outcomes through effective people management'**

- **Re-organisation of Sheppey from 3 to 2 tier plus Academy**
- **Implementation of Primary Strategy including additional bespoke service to staff at risk of redundancy**

*Underway but completion rolled forward to 2008/09.*

### Corporate Finance

**'Develop fixed assets solution with automatic calculation and charging of depreciation and capital charges, linking to Property database and new accounting requirements'**

*There are fundamental changes to the accounting in relation to Fixed Assets this year and it has become apparent through other users of Oracle FA that the module is not up to the required accounting standards that are due to be implemented. Therefore on a risk assessment basis we have decided to continue for the immediate future with the system that we currently use.*

### **3. BVPIs**

Mid year positions and full year forecasts for all the corporate statutory BVPIs are provided in Appendix 3, along with commentaries where variances from target exist.

Last year there was concern about how many targets were being missed for BVPIs and management action was taken to ensure a more robust target setting process for the current year. Results this year in general show good performance against target and this is a significant improvement on last year.

### ANNUAL PLAN PRIORITIES 2007/08

The following table sets out the priorities for 2007/08 as published in this year's KCC Annual Plan. The half-year status is given using the following key and a comment only if the status is RED:

Red	More progress needed
Amber	On course
Green	Done and ongoing

#### Delivering Improved Services and Transforming KCC

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<b>Supporting Independence Programme</b> <ul style="list-style-type: none"> <li>▪ Significant focus on improving partnership working and a focused approach to effective actions and measurable outcomes at a local and strategic level.</li> <li>▪ In conjunction with the Kent Public Service Board, the Kent Partnership and the Kent Business Forum, we will assist in providing positive and effective strategic direction to the innovative services and support required across the county.</li> <li>▪ Specific Towards 2010 targets will promote the importance of independent living and create the framework for exciting new initiatives with central/local government agencies, Kent Partnership and the local private and voluntary sector.</li> <li>▪ Strategic overview of education and employment initiatives to</li> </ul>	Page 11		Green	
			Green	
	Page 33		Amber	

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<p>ensure that individuals within our county have access to a greater number of flexible and more meaningful job opportunities and career paths.</p> <ul style="list-style-type: none"> <li>▪ Development of vocational education in schools in addition to promoting a wider selection of opportunities post-16 will ensure that young people are given the ability and support they need to choose the right route into further education and employment.</li> <li>▪ Improved careers advice and an increase in apprenticeship opportunities.</li> <li>▪ Work with Jobcentre Plus and the Department of Work and Pensions as SIP drives forward a wide range of initiatives to secure an increased number of flexible work opportunities for individuals currently relying on welfare benefits.</li> <li>▪ SIP will ensure real solutions are developed to tackle issues of social exclusion and dependency at a community and individual level.</li> <li>▪ SIP will ensure that KCC and partner agencies make progress towards truly empowering and supporting individuals within the county to lead positive and fulfilling lives.</li> </ul>	Page 33		Amber	
	Page 33		Amber	
	Page 12		Green	
			Green	
			Green	

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<p><b>Commitment</b></p> <ul style="list-style-type: none"> <li>• Build upon the strong working relationships already in place between KCC and the districts and continue to put the residents and service users at its heart.</li> <li>• Publish an action plan to deliver on its target outcomes to be published in 2007.</li> </ul>	Page 12		Amber  Amber	
<p><b>Kent Agreement</b></p> <ul style="list-style-type: none"> <li>• Develop a new Local Area Agreement, <i>the Kent Agreement 2</i>, with the wider Kent Partnership and agreed with the Government.</li> </ul>	Page 12		Amber	
<p><b>Partnership working</b></p> <ul style="list-style-type: none"> <li>• Work even more closely with partners to build on the continuing improvement in public services build upon the work of the Kent Partnership.</li> <li>• Improve two-tier working and the recognise the Kent Partnership in driving new ways of working that are challenging, innovative and unlock new opportunities.</li> <li>• Focus on developing the second Kent Agreement, aligned to the vision for Kent, other Sustainable Community Strategies and partner strategies.</li> <li>• Develop Community Engagement.</li> </ul>	Page 12		Amber  Amber  Amber  Amber	

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<ul style="list-style-type: none"> <li>The PSB to facilitate a more cohesive approach to partnership working, reflecting the needs of the new agreement as well as the emerging national direction from the Local Government White Paper.</li> </ul>			Amber	
<p><b>Customer Care</b></p> <ul style="list-style-type: none"> <li>Make sure we understand what our customers need by consulting them, encouraging communities involvement and developing our services around their expectations.</li> <li>Re-launch the customer charter and standards.</li> <li>Respond positively and promptly to compliments and complaints, using feedback to learn from any mistakes and improve and modernise our service.</li> </ul>	Page 12-13		Amber  Amber Amber	

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<p><b>Personalising services</b></p> <p>Continue to innovate and improve by:</p> <ul style="list-style-type: none"> <li>• Giving individuals and communities a stronger voice in the design and transformation of services.</li> <li>• Ensuring that we continue to improve access through innovative projects and the self assessment website so that services are accessible to all.</li> <li>• Continuing to find new and innovative ways of offering more choice and individual control in order to meet and surpass public expectations.</li> <li>• Making the most of technological innovations to personalise services.</li> <li>• Getting the simple things right first time and ensuring an excellent customer experience for all.</li> </ul>	Page 13		<p>Amber</p> <p>Amber</p> <p>Amber</p> <p>Amber</p> <p>Amber</p>	
<p><b>Information and communications technology (ICT)</b></p> <ul style="list-style-type: none"> <li>• The county will continue to expand the capability of ICT systems and will support innovative and modern flexible working practices such as wireless networking, remote access and home working as</li> </ul>	Page 13-14		Green	

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<p>a priority.</p> <ul style="list-style-type: none"> <li>• Kent TV, a digital broadband channel available through the internet.</li> <li>• The Children’s disability Register – a system that will have information on all registered children with disabilities.</li> <li>• Web-jam – an on-line public/staff consultation system.</li> <li>• Support provided to Kent Adult Social Services’ Whole Systems Demonstrator project, which aims to extend Telecare and Telehealth services in support of some of the most vulnerable members of our society.</li> <li>• Work with Kent Connects partners to find opportunities to deliver shared ICT services between multiple agencies. Potential benefits include virtual call centres, disaster recovery arrangements and procurements.</li> </ul>			<p>Green</p> <p>Green</p> <p>Green</p>	

Priority	Annual Plan page	Monitoring links if applicable	Status (red/amber/green)	Comment (only if status is RED or green is exceptional)
<p><b>Equality and Diversity</b></p> <ul style="list-style-type: none"> <li>Equality of opportunity and freedom from discrimination is a fundamental right that the county council will exercise leadership and commitment in promoting.</li> </ul>	Page 14		Green	
<p><b>Our staff</b></p> <ul style="list-style-type: none"> <li>Delivering the Strategy for Staff will remain a key priority.</li> </ul>	Page 14		Green	
<p><b>International Agenda</b></p> <ul style="list-style-type: none"> <li>Raise the proportion of successful bids and maximise the amount of funding that is actually secured.</li> </ul>	Page 15		Amber	



## **Chief Executive's Statement – Corporate Department Annual Business Unit Operating Plans Half Year Monitoring 2007-8**

Kent is a high performing county with a reputation for excellence, innovation and efficiency, delivered by excellent people. It has maintained high performing services whilst making significant efficiency savings and achieving high levels of public satisfaction. In meeting increasingly diverse and personalised service demands, our journey of transformation will continue, driven in major part by the Chief Executive's Department.

Overall the Chief Executive's Department is making good progress in delivering its key priorities. For example, we continue to modernise the democratic process and increase awareness and understanding of KCC's role and services at the same time increasing and improving access.

All the main Council meetings are now webcast for the general public and schools have taken part via the webcast in debates involving County Council Members and the Youth County Council.

The launch of Kent TV has been completed successfully. Figures just released for the first six weeks show that there have been 59,453 visits to Kent TV and 198,604 page views with people viewing several pages over an average of five minutes. This includes page views from all over the UK, Europe, China, Australia and the US. There are already 164 films on the site and many more in production with at least 28 commissioned from Kent production companies films. Kent TV will showcase information about KCC and other public sector services, as well as information about tourism, arts, events, business, leisure, education, and public health.

The Ashford Gateway has now achieved a weekly footfall of 5000 and the mobile Gateway which will operate in more rural parts of Kent is now in operation raising awareness of the service.

In terms of the promotion of Public Health, KCC has now launched its Public Health strategy and is working on a range of initiatives to improve public health in Kent.

Our key focus in the coming months will be to ensure that the County Council retains its current status through the forthcoming CPA Corporate Assessment. This is a high priority for the County Council not just for maintaining its reputation but in recognition of the excellent standard of the County Council's staff who deliver its services.



Performance Indicator	Business Unit/Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
<b>Corporate Indicators</b>								
BV 8 : The percentage of invoices for commercial goods which were paid within 30 days (or other agreed terms)	Corporate Finance	High	93.9%	93.9%	94.0%	100.0%	Improved Result	Behind Target
Comment on progress to target: <b>Unrealistic national target of 100%. Results maintained but needs to improve further to remain Upper Quartile – all units being asked to focus on improvement.</b>								
BV 2a : The level of the Equality Standard for Local Government achieved by KCC	Personnel & Development	High	2	2	3	2	Improved Result	Ahead of Target
BV 2b : Score against a checklist of best practice for the KCC Race Equality Scheme	Personnel & Development	High	84.2%	84.2%	84.2%	84.2%	No Change	On Target
BV 11a : Of the top 5% of earners, the percentage that are women (excluding staff in schools)	Personnel & Development	High	46.5%	47.1%	47.0%	47.0%	Improved Result	On Target
BV 11b : Of the top 5% of earners, the percentage that are from black and minority ethnic communities (excluding staff in schools)	Personnel & Development	High	2.2%	2.1%	2.2%	2.2%	No Change	On Target
BV 11c : Of the top 5% of earners, the percentage that are disabled under DDA (excluding staff in schools)	Personnel & Development	High	1.8%	2.9%	2.9%	2.2%	Improved Result	Ahead of Target
BV 12 : Average number of working days / shifts lost to sickness absence per full time equivalent member of staff	Personnel & Development	Low	8.0	4.1	7.9	7.6	Improved Result	Behind Target
Comment on progress to target: <b>Additional management action is being taken and a reduction is expected in relation to long-term sickness issues and absence monitoring being addressed during the second half of the year.</b>								

Performance Indicator	Business Unit/Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
BV 14 : Percentage of employees in the local government pension scheme retiring early (excluding ill-health retirements)	Personnel & Development	Low	0.11%	0.14%	0.30%	0.20%	Worse Result	Behind Target
Comment on progress to target: <b>The majority of early retirements in the first half of the year were in schools. Fewer early retirements are expected in the latter half of the year.</b>								
BV 15 : Percentage of employees in the local government pension scheme retiring on grounds of ill-health retirements	Personnel & Development	Low	0.11%	0.04%	0.20%	0.30%	Worse Result	Ahead of Target
BV 16a : The percentage of staff declaring they are disabled under the DDA 1995 definition (as a percentage of staff responding to a survey)	Personnel & Development	High	1.8%	1.8%	1.9%	2.0%	Improved Result	Behind Target
Comment on progress to target: <b>Improvement made but behind target– action plan in place.</b>								
BV 17a : The percentage of staff who are from ethnic minority communities	Personnel & Development	High	2.5%	2.6%	2.6%	2.6%	Improved Result	On Target
BV 156 : The percentage of KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people	Property Group	High	76.9%	76.9%	78.0%	78.0%	Improved Result	On Target