

From: Paul Carter, Leader and Cabinet Member for Business Strategy, Audit and Transformation  
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To: Policy and Resources Cabinet Committee – 6 December 2013

Subject: Business Strategy & Support Mid-Year Business Plan Monitoring and Directorate Dashboard

Classification: Unrestricted

**Summary:**

The mid-year Business Plan monitoring provides highlights of achievements to date for the divisions within the Business Strategy and Support Directorate, and the Directorate Dashboard shows progress made against targets set for Key Performance Indicators.

**Recommendation(s):**

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

**1. Introduction**

- 1.1. The Business Plan monitoring and Directorate Dashboard are provided to assist the Committee in its role in relation to reviewing performance.
- 1.2. Divisional Business Plan monitoring is reported to the Cabinet Committee twice a year and the current report is for the mid year position of the financial year 2013/14.
- 1.3. Performance Dashboards are regularly reported to the Cabinet Committee throughout the year, and the current report includes data up to the end of September 2013.

**2. Mid-year Business Plan monitoring**

- 2.1. The mid-year Business Plan Monitoring Report is provided in Appendix 1.
- 2.2. The monitoring report provides highlights of Key Achievements and Issues in the delivery of the current financial year Business Plan objectives.
- 2.3. A detailed review was completed to produce the Business Plan monitoring report, with progress against every Business Plan action considered.

### **3. Directorate Dashboard**

- 3.1. The Business Strategy and Support Performance Dashboard, attached at Appendix 2, includes results up to the end of September 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional Business Plans.
- 3.2. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 2.
- 3.3. The majority of indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position.
- 3.4. The following indicator has a Red RAG rating for the year to date position:
  - Percentage of Health & Safety risk audit findings reported to the responsible manager within two weeks of the visit – following slippage that occurred in Quarter 1 there have been no scheduled audits in the last quarter.

The following indicators had a Red RAG rating for the month of September:

- Percentage of rent due to KCC outstanding at 60 days – This includes sums for two tenants who went into liquidation. The total amount of outstanding over 60 days is under £10,000.
- Percentage of net capital receipts target of £24.3 million achieved - This is a challenging stretch target set above requirement in the Medium Term Financial Plan which was at £16.0million. Actual net capital receipts have exceeded the non-stretch target.

### **3. Recommendation(s)**

#### **Recommendation(s):**

The Policy and Resources Cabinet Committee is asked to Note this report.

### **4. Background Documents**

#### 5.1 KCC Business Plans 2013/14

[http://www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications/business\\_plans\\_2013-14.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx)

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**Mid – Year Business Plan Monitoring**

**Business Strategy – Business Intelligence (BI)**

1. The team continues to provide demographic research and analysis, with 2011 Census briefings and analysis delivered this year. A range of other information products on various subjects continue to be developed and updated and are available in the KCC web site.
2. Contributions have been made to a range of key projects across the council, including analysis and research to support Children's Centres future options review, Adult Social Care transformation, developing an evaluation framework for KIASS and evaluation of the new KSAS service. Detailed research and impact analysis has been completed for Welfare Reform.
3. The team supports the work of Select Committees and the future agenda was considered and agreed in November.
4. Work has been undertaken to review the approach to customer experience surveys and recommendations for improvement to deliver consistent approaches across the council are to be taken forward within the context of the 'Facing the Challenge' transformation plan.
5. The team continues to provide high level performance reporting for the Council with an enhanced Quarterly Performance Report for Cabinet for 2013/14 delivered, including more qualitative and customer experience information. Directorate Dashboards for Cabinet Committees have also been delivered.
6. The Risk Management framework for the Council has been enhanced and continues to be promoted with webinars, e-Learning and e-Induction packages now in place for staff. The Council's Strategy Risk Register is under constant review to ensure management action is taken to mitigate identified risks, and this is supported by risk awareness and registers at Directorate and Divisional levels.
7. The team manages the ERP programme which continues to deliver projects to improve processes for HR, Finance and Procurement, including more access to self-service tools and management information.
8. Developments to the i-Procurement system have improved functionality and made it more intuitive to use, to ensure that i-Proc is the primary ordering tool used within the council.
9. Oracle Business Intelligence (OBI) development is ongoing with new dashboards for Corporate Landlord and for staffing data being introduced, with further developments planned for later in the year.
10. There has been some re-phasing of projects under ERP, such as remote access and single sign-on, with revised dates for delivery later in the year. The procurement of an e-Invoicing solution was halted due to cost restrictions and alternative options are being examined.

**Business Strategy – Policy and Strategic Relationships**

11. Focus continues on providing both pro-active and demand-led professional policy support to KCC, focusing on horizon scanning, analysis and interpretation of key policy and legislative trends. Advice and guidance is provided to Cabinet, Corporate Directors, senior officers and elected members.
12. The team developed and prepared 'Facing the Challenge: Whole Council Transformation', the policy framework for the council to meet the challenges it faces over the medium term, approved by County Council in July 2013. This was then followed by 'Facing the Challenge: Delivering Better Outcomes', a more detailed transformation plan for KCC which provides the corporate framework for delivering systematic change across the authority, considered and approved by the County Council in September 2013.
13. The Child Poverty Strategy for Kent was developed and approved by the Cabinet Member for Specialist Children's Services in July 2013.
14. Policy support has been provided across a range of key transformation projects and programmes, including KIASS, 0-11 integration and the development of a new delivery model for Emergency Planning for the county (Kent Resilience).
15. Analysis and advice has been provided on key new legislation including the Growth and Infrastructure Bill, the Care Bill and the Children and Families Bill. Responses to a range of Government consultations have also been co-ordinated and prepared on behalf of the council.
16. Prepared (with Business Intelligence) research on the impact on Kent of welfare reform, considered by Policy and Resources Committee in September 2013.
17. Prepared (with Business Intelligence) research on the potential impact on Kent of the removal of transitional working restrictions on Bulgarian and Romanian nationals, considered by Cabinet in October 2013.
18. The team also provides on-going policy support to Directorate Management Teams (DMTs), as well as the Budget Programme Board and the Commissioning and Procurement Board.

**Finance and Procurement**

19. A comprehensive training plan is being delivered to budget managers. The integration of business systems into financial forecasting systems and greater use of Oracle to produce budget information is in progress and on track.
20. We were the only County Council to deliver an unqualified set of accounts before the end of July.
21. We have had the consultation on the provisional financial settlement from Government for 2014-15 and 2015-16 and we're making good progress toward developing a strategy to deal with the envisaged funding reductions. We launched the public consultation on the Budget on 8<sup>th</sup> November and this will run

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until mid-December. A final draft Budget will be produced in January, following completion of the consultation.

22. The actuarial valuation of the Kent Pension Fund has proceeded to timescale and we communicated the results to Kent councils in November. We led the national procurement of a pension's administration system framework and this has been completed with 2 suppliers now on a national framework.
23. The roll out of e-Invoicing is on hold, as the initial solution we sought was unaffordable and an alternative solution is now being considered.
24. A revised Treasury Management Strategy has been developed and was approved by Cabinet in September.
25. Delivery of the audit plan is behind target due to four staff leaving and three on secondment. However, by backfilling with external providers we are still aiming to achieve 90% of the plan by the end of the reporting year.
26. The Counter Fraud team has continued to provide fraud awareness training to various teams around the Council. The roll out of anti-fraud and corruption awareness e-learning is on target and will be achieved. We continue to investigate all allegations referred to Internal Audit and have reported outcomes to the Governance and Audit Committee every quarter.
27. A compliance programme and comprehensive training programme for schools is on track and being delivered. Schools Financial Services are on track to meet their £1m traded income target for 2013-14.
28. The ongoing development of the EduKent website has continued and Phase 2 went live in April. The intranet for Service Providers is up and running. However, the development of the EduKent website to include full E-Commerce functionality, such as on-line ordering has been delayed and options to put this in place continue to be explored.
29. A review of the performance of PFI contracts for Kent schools has been undertaken by Bryanstone Square, Education Consultants. The results of this local review will be combined with the results of a wider CIPFA review which has a focus on the areas of the contract where savings could be generated. Meetings have been held with each of the three PFI contractors for an initial discussion around savings, with a particular focus on varying the contract arrangements to bring them more in line with the Priority Schools programme.
30. The development of the iProcurement application for further roll out is complete. The go-live date for iSupplier has been re-scheduled. eSourcing is now being used for the majority of tenders over £50k, with further roll out to be delivered for Property and Transport.
31. Medway Council are now using the Kent Business Portal and they've bought the eSourcing tool from us. Shepway, Maidstone and Kent Fire are all advertisers on the site. The Kent Business Portal was launched at the construction expo we delivered in November, where the sub-contractor part of the system was

featured. The use of the Portal by Kent Business is increasing. As at the close of 2012/13 over 50% of First Tier business was with local suppliers.

32. Best practice standards of procurement continue to be developed for staff as part of the Management Guides on Knet (KCC intranet). The 'Spending the Council's Money' guidance document is now undergoing a thorough review to reflect the Central Procurement Team's more active role in developing the management framework for major procurements. A revised document will be delivered by March 2014.
33. The Transport and Construction Category Strategies for procurement will now be completed by December this year (planned for July and August).
34. We are on track to deliver planned Procurement savings across the Council (£20m by March 2015 in the current Medium Term Financial Plan).
35. Four "Back To The Floor" visits have taken place with the Corporate Director visiting Divisional teams. Another four are planned before March 2014. "Gatherings" for finance staff have been well attended with 150 attending the latest on 8 November, which focused on Facing the Challenge.

### **Governance and Law**

36. Legal Services is working across the council to suppress the amount of money spent on meeting the council's legal needs. Through its 'Evolution, Efficiency, Enterprise' programme, Legal Services is exploring service delivery models that ensure that future provision of legal advice is better and cheaper for the council.
37. A range of training programmes are in place for staff designed to reduce reliance on lawyers, whilst informing them of current legislation and reducing risk to the council.
38. A suite of precedents and templates have been developed for services, to increase self-sufficiency and reduce reliance on lawyers, for example a template for social workers for care proceedings.
39. The council's expenditure on external legal services is being further suppressed by ensuring that more complex legal work is delivered in-house. Legal Services now advise on a number of the council's biggest projects, which previously would have required external advice.
40. By working with external partners, Legal Services ensures that the costs of legal proceedings to KCC are minimised. This includes successful lobbying of the local Kent judiciary to introduce a change in the way child care cases are processed through the courts.
41. Legal Services have commenced work on the automation of a number of our processes through the use of work flows. This will support new ways of working and allow work to be delivered in a more cost effective way.
42. A trainee solicitor scheme has been developed and is about to be launched. The scheme aims to provide opportunities for young legal graduates to develop their

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careers within Kent. Legal Services is also recruiting legal assistances and apprentices where opportunities arise.

43. The Democratic Services unit continues to provide administrative support for admission and exclusion appeals for Academies, with some £85,000 in fees from Academies being achieved during the 2013/14 appeals season.
44. The Democratic Services unit is responsible for providing administrative and constitutional support to the Kent and Medway Police and Crime Panel, which began its formal operations in November 2012, following a period of time in shadow form. The Panel is working well and is now an integral and constructive part of the community safety landscape in Kent and Medway.
45. The co-ordination and supervisory role in relation to the operation of the County Council Elections in May 2013 was undertaken successfully and in accordance with the performance standards laid down by the Electoral Commission. Feedback from district councils was positive about the way in which the County Returning Officer and his staff carried out their duties. The Council's Electoral and Boundary Review Committee received a detailed report on the operation of the County Council Elections in September 2013 and endorsed the success of the CRO's approach to organising and co-ordinating the elections.
46. Immediately following the County Council Elections, the Democratic Services Unit began to deliver a comprehensive Member Learning and Development programme, which has been well-received by all Members and key aspects of the programme are ongoing. The cross-party Member Development Group is being reformed to drive forward this important work for Members.
47. KCC is now almost fully compliant with the government's Code of Recommended Practice for Local Authorities on Data Transparency. The two outstanding items are publication of information on contracts and tenders to businesses and to the voluntary community and social enterprise sector, and grants to the voluntary community and social enterprise sector.
48. The Freedom of Information Act Publication Scheme and asset register have been revised in line with the new Information Commissioner's Office requirements and were published in September 2013.
49. A review of procedures for Subject Access Requests received under the Data Protection Act has been completed, with proactive assistance provided to operational units to support this process.
50. The Information Resilience and Transparency Team have implemented improved processes for safeguarding checks (the team deal with approximately 10,000 social services background checks per year) and have eliminated the previous backlog.

### Human Resources (HR)

51. Strategic and operational HR advice and support continues to be provided to transformation programmes, with HR processes aligned to specific transformation projects and lead HR support identified.
52. Work has been completed with the Troubled Families Programme to identify workforce development requirements. Advice and support was provided to KIIASS during the pilot phase and full integration of services is now moving forward, starting with recruitment to key roles.
53. An action plan for recruitment and retention activity is in place for qualified social workers to support the Improvement Plan for children's social services, with dedicated HR support in place. Recruitment activity will include a dedicated overseas campaign with a focus on Ireland. External advice has been sought to support branding and campaigns. Succession planning for Senior Practitioners to Team Manager roles is in place, and 47 newly qualified social workers were recruited and have been taking up posts since September.
54. "Your Perfect Kent Day" campaign resulted in a 16% increase of hits to the Kent-teach website. Following detailed market research, a future campaign will be delivered, targeted mainly at secondary teachers in Kent and London.
55. The Kent Commercial Services Company was established and staff transferred with a new management team established to deliver profit targets.
56. A programme of training webinars and consultancy to managers is being delivered to enable greater self-sufficiency and improve cost-effectiveness.
57. Improvements to manager self-service include Oracle Change Location and Change Manager (supervisor) functions which have been rolled-out and User Acceptance Testing for Remote Access is planned for November, with schools access planned for next year. There are also developments being made to the Total Contribution Pay process for the 2013/14 cycle.
58. A Training Plan has been developed with Organisational Development (OD) Groups and planned learning and development activity is being delivered. All Health and Safety e-learning is published and available to staff. Customer Services training continues to be available to managers and staff and will run until the end of the financial year with ongoing evaluation.
59. A programme of training on commissioning and contract management skills has been delivered to large numbers of Highways and Transportation staff and will continue as needed.
60. Aspects of the OD and People Plan have been discussed with management teams and communication to managers and staff has been enhanced through the active involvement of OD Groups. The OD Action plan covers all strands of the OD and People Plan with a particular focus on resourcing for social care, the competency framework and workforce development.



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61. Models have been developed for workforce planning, succession planning and talent management forming the workforce strategy to build capacity.
62. A pay and progression framework for apprenticeships, including higher level apprentices has been agreed and will be piloted.
63. Outcomes from the Terms and Conditions review have been implemented with agreed business cases for exceptions published. An Equal Pay Review has been carried out across all diversity strands and an evaluation of the outcomes is being undertaken.
64. The Employment Value Proposition (EVP) Staff Survey was carried out and results discussed with managers. The Kent Rewards package continues to be developed with a recent focus on Health and Wellbeing. The directorate Staff Awards framework has been delivered.
65. Work is in hand to implement changes to the Local Government Pension Scheme, including changes to the payroll system and ongoing communications to staff.
66. The People and Communications Group has been delivering on staff engagement and communication for New Ways of Working, including workforce planning and culture, now in the wider context of Facing the Challenge. Workforce planning pilots are underway, addressing identified working styles to support New Ways of Working through "Day in the Life" interviews and stakeholder engagement briefings.
67. To support wider Kent public service workforce development, a Kent Skills Matrix has been developed for the KIASS workforce. A Key Skills review was undertaken and initial workforce development activities have been commissioned and are being delivered. Workforce development plans have also been drafted for the Health and Social Care Integration programme.
68. In relation to trading activity, all steady-state activity is being delivered to the East Kent HR Partnership in accordance with the Service Level Agreement. Warrington Council, Dorset Council and LGGS have all confirmed contracts for Disclosure and Barring Service and we continue to market services to schools through EduKent.
69. The Health and Safety programme is on target for delivery. Specialist Children's Services risk profiling project completed. A Wellbeing and Health promotion plan has been developed and approved.
70. Health and Safety have undertaken several team interventions and case management involvement to assist individuals. The Head of Health and Safety took over management of Staff Care Services from 1 September so existing links further strengthened.
71. Working with the Health and Safety Executive the Medway Estates Excellence project was developed with partners and delivered in May 2013. There is good responsive working with the local inspectorate regarding highways incident investigation and school incidents.

72. The ERP programme being delivered according to plan with Oracle Business Intelligence and dashboards pilot in HR, one view solution, self-service including improved leavers procedure and remote access for KCC under development. Delivery date adjusted to March 2014 or in accordance with project plan.
73. A contract has been awarded to a supplier for a new recruitment management system, with implementation due in the new year.

### **Information and Communications Technology (ICT)**

74. A strategic partnership has been established with Microsoft to support improved ICT capability.
75. The BDUK procurement is complete to improve Broadband provision across Kent, with the contract awarded to BT, and work is ongoing to ensure this delivers maximum economic benefit.
76. The procurement process to enable a thin client delivery model for user devices, supporting New Ways of Working, has been completed and is now in the first phase of implementation.
77. The replacement for the Capita Integrated Children's Services (ICS) system is planned to go live in December. The implementation of this project was delayed to take account of changes in statutory guidance published by the Government in March 2013.
78. Deployment of Unified Communications is in hand, which will standardise and improve the use of telephone technology across the council. An approach for the Contact Centre technology was approved by the Procurement Board in November which is behind schedule following a revision to the business case to reduce costs through accessing a 'Cloud' based solution.
79. Procurement of the Customer Relationship Management (CRM) system infrastructure has been approved and the final decision on purchase will be taken in Spring 2014 when any requirements of the 'Facing the Challenge' initiative can be incorporated.
80. Work has been completed to move the KCC website to a cloud solution and the launch of the new website is scheduled for December.
81. Rationalisation of the Oracle hardware infrastructure has been rescheduled for December with delays due to other Oracle product related work taking priority. Oracle BI dashboards have been implemented during the year, with more planned for release. The e-invoicing project has been put on hold due to funding constraints.
82. Planning work for ISO27001 accreditation, which is an internationally acknowledged security standard is underway to maintain and improve ICT security. The council scored zero failures on the recent Payment Card Industry technical compliance test.

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83. The migration programme of electronic files to SharePoint technology is on hold and options are to be reviewed as part of the market testing exercise currently underway.
84. The new members' ICT solution was successfully introduced after the elections and the pilot is on-going.
85. A service catalogue to align ICT functions, services and unit costs is being refined and updated to inform the market testing activity to be delivered as part of the 'Facing the Challenge' initiative.
86. Various projects are underway to support New Ways of Working, including improved wireless access for staff, use of Tablets to support mobile working, with a smart-phone policy near completion. Bring Your Own Device is subject to further consideration due to central government's Code of Connection.
87. An audit of the printer estate is underway and the first printers have been installed by Xerox as part of a new joint procurement with Surrey County Council.
88. Information Technology Infrastructure Library (ITIL) training has been completed for relevant ITC staff during the year with an approved plan in places to address other training needs, helping to ensure skills gaps are reduced.
89. A work experience and apprenticeship programme for children in care has been developed within ICT, with six apprentices placed so far.
90. A school support marketing plan is being delivered and field services are being reviewed, with the aim of improving cost effectiveness of service delivery. Schools purchasing of School Information Management System (SIMS) hosting services has significantly increased, the product roadmap and review of the pricing model for EiSNet (network infrastructure) is complete, and there has been an increase in training income from schools.
91. Other work in supporting schools has included an upgrade of schools' servers, which is almost complete, Apple training is being delivered and an Apple installation service is available.
92. Preparatory work for the delivery of a managed service to four Building Schools for the Future schools is on-going.
93. The development of shared service initiatives to reduce unit costs continues with delivery of ICT project services to Medway Council and development of a GIS shared service solution with East Kent Shared Services and Mid Kent Improvement Partnership.
94. An ICT proof of concept project has been developed for the care sector for SMEs and is being piloted. A marketing plan is under development. Assisted living solutions are also being developed as a second service offering.
95. Work has continued on supporting the development of a future shared technology platform with the NHS.

96. The Public Service Network (PSN) connection between Kent, East Sussex and Surrey is on target for delivery by December. A Memorandum of Understanding has been drafted for data sharing with the health sector to support multi agency working, with potential projects currently being considered.
97. Preparation for the tender for a replacement Kent Public Services Network (KPSN) is underway, and is on schedule for a contract award in July 2014.
98. KCC has been involved in lobbying central government regarding the updated Public Service Network Code of Connection, and a joint central and local government security advisory group has now been established on this issue.

### **Property and Infrastructure Support**

99. The team continues with the delivery of the Building Maintenance programme across the schools estate.
100. A new Strategy and process for determining the priorities under the Modernisation of Asset's programme across the corporate landlord estate has been implemented, enabling a more strategic approach to investment to maximise medium and long term impact.
101. Life-cycle costing pilots have been completed ahead of potential roll-out across the estate to enable the council to keep an appropriate balance between reactive and planned maintenance.
102. A robust Statutory Compliance Training programme for Asbestos and Water Hygiene has been delivered to all Property and Infrastructure Support Staff, Directorate Building Managers and Schools Staff. Training on Inclusive Access (DDA) requirements is currently being planned.
103. A review of Emergency Plans for Key Buildings has been undertaken.
104. The team have continued to provide accommodation advice to service reviews and corporate initiatives, including Integrated Adolescent Services, Health & Social Care Integration, Adult Social Care Transformation and the integration of the Public Health Team into County Hall.
105. The contracts for the implementation of the new Property Asset Management System are about to be signed, with a phased implementation by the end of the financial year. The new system will replace two obsolete systems and link into the council's Oracle financial system.
106. The adoption of iProcurement across various work streams has been completed. The procurement of Total Facilities Management Contracts for the Corporate Estate is progressing to schedule and is due for signing in February 2014, with a go live date in May 2014.
107. The estates team have refocused its activity to push forward the remaining corporate landlord transfers and rent collection activity.
108. An updated Asset Management Plan has been adopted by the Council.

109. Property is actively working with our South East Seven (SE7) councils to drive efficiencies and the exchange of best practice in Asset Management across the region.
110. The team have continued to engage with District Councils, Blue light services, Further and Higher Education and NHS organisations on property issues and exploring projects of mutual benefit through Asset Collaboration.
111. The Live Margate project for the redevelopment and refreshment of housing stock in Margate is progressing well with a number of acquisitions undertaken, and work is underway to attract an investment partner to deliver larger strategic site developments.
112. Proposed plans for the Rendezvous site, Margate have been launched with a planning application currently being prepared.
113. The team have supported the Education, Learning and Skills Directorate to submit a bid for Targeted Basic Need Funding and have successfully secured £31 million of funding to support the Council Basic Need capital programme for schools.
114. The team successfully delivered 41 new classrooms across 28 schools as part of the Basic Need Programme for additional school places for September 2013.
115. Good progress has been made on the delivery of the remaining Batch 2 Academy programme with 5 schools, approximately £60 million, on site and the final scheme due for contract signature in the new year.
116. Successful delivery of the Duke of York Academy on behalf of the Education Funding Agency.
117. The planning application for the Sevenoaks Grammar Annexe provision is due to be submitted later in the year.
118. Strong delivery on the disposal target to date and the team are on track to meet the financial disposals target for this year, with opportunities being explored to achieve an additional stretch target as set out in the business plan.
119. The total facilities management contract procurement is on track for implementation in May 2014.
120. Procurement is underway for a new Kent principal contractor framework and a review of the approved contractors list, consultancy services framework and reactive and planned maintenance framework. Alternative procurement arrangements are being implemented while the approach to estates management procurement is considered further
121. The team continues with the delivery of the New Ways of Working Programme. Plans have been announced for the West Kent Hub, with the acquisition of 30 Kings Hill Avenue, and Mid Kent. The team continues to work closely with service representatives as the projects move into the delivery stage.