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To: Corporate Policy, Overview & Scrutiny Committee, 14 January 2010

Subject: Half-year monitoring 2009/10

Classification: Unrestricted

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## **SUMMARY AND RECOMMENDATIONS**

This report summarises the corporate element of the 2009/10 half-year monitoring results for the Annual Business Unit Operating Plans and includes a statement by the Chief Executive of progress to date.

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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 Annual Business Unit Operating Plans. This report covers the corporate element of the half-year monitoring.

### **2. SUMMARISED OUTCOMES**

2.1. Annual Business Unit Operating Plans Projects, Developments and Key Actions  
Business Units are expected to run a 100% half-year check of progress on their 2009/10 Annual Business Unit Operating Plans. A report on progress against the nine corporate Towards 2010 targets went to this committee in September 2009 and a full report went to Cabinet on 12 October 2009 and County Council on 15 October 2009 and is therefore not part of the half-year monitoring of the annual business operating plans.

Most of the projects/developments/key actions set out in these plans are 'On course' or 'Done and ongoing'. Only 2% of these actions are 'not on target' to complete this financial year and are listed with reasons and proposed actions in Appendix 1. The Chief Executive's statement outlining progress is also included in Appendix 1.

### **3. CONCLUSION**

3.1 The targets and commitments for which the Corporate portfolio holders and officers in the Department are responsible for are largely on track for achievement at the end of 2009/10.

3.2. An annual review of 2009/10 performance will be presented to this Committee in July 2010.

#### **4. RECOMMENDATIONS**

4.1. Members are asked to NOTE this report

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**Chief Executives Department  
(Excluding Regeneration & Economy)  
September 2009**

**Chief Executive's Summary**

Overall, significant progress against priorities has been made in the Chief Executive's Department. There are still some areas where more progress is needed but the majority are on course.

Progress continues with Gateway multi-channel (rolling out Gateway services to telephone and web as well as face-to-face). Gateway is having a positive impact on Kent residents and is now also part of the 'Total Place' pilot, which is enabling us to increase central government involvement in Gateway developments.

As well as continuing to provide a 24/7 contact service, Contact Kent is working closely with the Gateway team and sharing expertise on customer service, training and ensuring an increased number of KCC services are available through face-to-face Gateways. Contact Kent has supported the Backing Kent Business and Backing Kent People campaigns and is also working with the Credit Union. Consumer Direct South East successfully secured the extended contract from October 2009 to March 2011 and is on course to return a small income to KCC this financial year.

Kent TV celebrated its two year anniversary and has now secured over 2.2 million visits. October saw the launch of "HollyWould..." - an interactive drama aimed at young people to communicate personal safety and sexual health messages. Kent TV worked with the NHS on content supporting these messages. Partnerships and work with young people and schools on training and content is continuing and expanding, with a youth channel due to launch later this year that will provide a 'safe' environment for young people to film their own videos and interact online.

In September this year, Better Work Places transferred to the Strategic Development Unit (SDU) in order to make closer links with Gateway and work towards ensuring greater savings are made as a result of the Gateway programme as well as those already expected from the Better Work Places initiative. Gateway, Contact Kent, Better Work Places and Kent TV are key to supporting savings within other parts of KCC and we are working with directorates to support the delivery of these savings over the coming year and beyond.

Corporate Policy has gained agreement from the public services in Kent to the strategic action needed to progress the 7 key priorities in the Policy Framework for Later Life.

The review of policy development across KCC has been completed and the recommendations implemented. The newly created Policy Plan will enable Members and COG to keep track of proposed policy reviews, strategy or policy developments.

Work has continued on the Prisons Review, the Out of Hours Review and County Regions paper, while co-ordination of Total Place is being led jointly by Corporate Policy and Kent Partnerships and the first stage report was submitted in October.

In the International Affairs Group, the two most significant areas of progress have been the creation of the High Speed Regions Network (to be formally launched in December) and 'winning' almost 20m Euro in EU funding to KCC and/or Kent from the start of the programmes (2007).

Research & Intelligence have made significant progress on the Interreg funded Customer Insight project that has developed the unique Kent and Medway geo-demographic MOSAIC typology in partnership with the SDU and Kent Districts.

ISG's Capital Programme is broadly on schedule, subject to a timely roll out of the Unified Communications service currently out to procurement. The programme will deliver enhanced data centre capacity, including improved resilience for applications and services such as email; investment in office networks (LANs); a replacement for the existing obsolete telephony service (Unified Communications); a new TRP contract to succeed the existing IBM contract that ends in September 2010; and provision of a platform for applications that will reduce total cost of ownership and ensure business continuity."

The proposed public web jam will not go ahead due to the costs involved; however alternative methods of consultation will be used. The Citizen Panel has 700 signed up members, which is fewer than hoped for, however an additional resource is available of 6,000 names that can be used to give a robust sample.

Performance Improvement and Engagement have streamlined and improved performance reporting across the authority, including a sharper Towards 2010 Annual Report. Progress against the Kent Agreement 2 remains on target.

Funding for the Kent Economic Board has been secured until March 2011. The successful Pic N Mix pilot project has gained international recognition.

At the half year point, all targets for Personnel and Development are on track and expected to be delivered in full at year end. A review of income generation has been completed with existing income streams being maximised and new ones identified with a clear pricing structure in place. The Equalities and Environmental action plans are being delivered and monitored. Staff workshops on climate change are due to be delivered later in the year.

The first half of the year has been exceptional for Commercial Services with results for net profit against the new enhanced target exceeding budget by some 13%, despite the difficult trading situation. Laser's new flexible (hedging) arrangement which started in September 2008 has saved other local authorities approximately 30% against what they would have paid for energy bought in the traditional way. On the downside, the reduction in print spend by the authority has directly impacted on that unit which now outsources an increasing proportion of the activity.

KCC Legal Services has undertaken work for over 200 public sector bodies across the country. External income now accounts for some 28% of Legal Services' total income

(up from 15% in 2004/05). This enables Legal Services to undertake work for directorates at a saving which is directly reinvested back into frontline services. Town Planning work has generally been running at a lower level than previously, but there has been a lot of work in preparing for the Kent International Gateway (KIG) inquiry, which started on 13 October. The implementation of the Public Law Outline in child protection cases led to a significant increase in work, and to an urgent need for training on the part of Children Families and Education. Legal Services has devised and delivered a successful programme of social work training and will continue to widen the delivery of that training.

Democratic Services has led on the arrangements for the formal induction and development of new and returning Members, involving intensive periods of activity between May and the end of July. A review of the effectiveness of the Member Induction and Development activity is currently underway. The Unit has worked hard, alongside Members to review Overview and Scrutiny and Member Support. The ongoing challenge of localism has also been given fresh impetus since June, with a range of exciting and potentially rewarding models of community engagement being implemented by the Community Liaison Team. Greater use of technology to replace outdated working practices in the unit is expected to produce efficiencies.

At the time the business plan was drafted, 1,200 Freedom of Information requests were expected by the end of 2009, based on a trend suggesting 30% increase on 2008. However, by mid October 2009, the number of requests received had already reached 1,169 suggesting that around 1,500 requests can be expected - a 50% increase on 2008 and a 300% increase on 2005 when the Act first came into force. However, the number of complaints escalated to the Information Commissioner has reduced.

The number of high-level complaints (those to the Chief Executive and Leader and those from the Ombudsman) has gone down compared to the same time last year and our performance in acknowledging complaints within timescales has increased from 83% to 85%, despite the reduction this year from 5 to 3 working days. The time to respond to the Ombudsman's first enquiries has also reduced and meets the Ombudsman's target.

£2.745m of receipts have been generated to date through the Property Group with a further £1.895m expected by the end of the financial year. However, information to date suggests that the target of 'work with directorates to release properties to Property Enterprise Fund 2 with a target of £23,242,000 this financial year' will not be met, although work continues with Directorates to achieve this goal.

In June 2009, the Capital Projects team was awarded Chartered Building Consultancy (CBC) status by the Chartered Institute of Building (CIOB). This is the first time such an award had been given to a County Council.

HOUSE has had a great response from young people, attracting 12,000 attendances since opening in November last year. HOUSE won gold awards at the Account Planning Group and a Gold for the CED Team Innovation Award at the KCC Quality Services Award. ActivMobs was awarded a certificate of best practice from the National Social Marketing Centre and King's Fund as part of their showcase of the twenty best examples of social marketing this year. Towards 2010 includes three targets for which Public Health is responsible. Target 50, addressed by HOUSE, is already achieved and the other two are on course.

Swine Flu is a current major health protection issue. The department works with emergency planning to ensure robust plans for business continuity and staff protection are in place. It also oversees the vaccination programme situation are in place. Reductions in public spending will mean the main general challenge to public health in the near future will be to maintain public health programmes that decrease dependency on other public services at a time of public spending reduction.

The Communication and Media team have progressed work to create a more responsive website which will go live on 17 December and will include a *Do it online* section and a comprehensive 'Your Questions Answered' section listing the 60 top questions Kent residents ask and giving clear answers . The unit is working to achieve a single Kent wide publication for the public sector and is working closely with Directorates to reduce the number of publications KCC produces. A reduction has already been achieved. The unit has started to produce press releases which contain sound and video clips and has introduced the use of Twitter at KCC. The first KCC Twitter update, or Tweet, took place in April and 413 messages have been posted since then. We are currently being followed by 866 people which includes the public, organisations in Kent and other local authorities.

Peter Gilroy, Chief Executive

## Progress against Business Plans

### Exception reporting against both core services and forecast activity levels and projects, developments and key actions

The following are those not expected to be completed and the reasons why/action to be taken:

Activity / Projects not expected to be completed as planned	Reason(s) why and actions to rectify
<b>Information Services Group</b>	
Capital Programme	<p>Uncertainty concerning the location of East Kent Data Centre (caused by the need to evaluate a large number of potential sites) has delayed this project, with completion slipping in to 2011. This slippage impacts some of the deliverables expected from other Capital Programme work streams, which has led to a re-profiling of capital expenditure across the Programme.</p> <p><i>The situation with regard to the location of the East Kent Data Centre has now changed and the capital programme will now be delivered, albeit with the spend being re-profiled.</i></p>
<b>Performance Improvement &amp; Engagement</b>	
KCC's first public 'web jam'	This is no longer going ahead this year due to the associated high costs of running it. Alternative methods will be used to consult on the review of the V4K.
<b>Public Health</b>	
Interreg IVa Coastal Deprivation Project	Centre for Health Service Studies CHSS, who were leading the project, have decided that it was not viable and are now not going ahead with it.
<b>Legal and Democratic Services</b>	
Commercial & Environmental	<p>Work on BSF was held up by the decision of Trillium to pull out of the BSF market.</p> <p>The transfer of Trillium's interest to Kier has now been completed, and work on the LEP1 BSF Waves will now progress.</p>

<b>Property</b>	
Part of target 3 (deliver capital income for the Enterprise Fund through the disposal of non-operational property), within the projects, developments and key actions table is to 'work with directorates to release properties to Property Enterprise Fund 2 with a target of £23,242,000 this financial year'	Unfortunately progress to date suggests that this target may not be reached. Property Group continues to engage with Directorates to work towards sufficient capital being released to the fund. Meetings have been held with Directorates to ensure sufficient properties are brought forward for release and the PEF 2 buy-in figures are being reviewed to ensure the funds available to the capital programme are maximised.
<b>Commercial Services</b>	
Business Continuity	Dry runs on business continuity have been postponed from August until December to enable truer simulation over the Christmas period.
Roundabout Sponsorship	Income from sponsorship of roundabouts remains below budget due to non-approval of planning applications. New approach involving joint working with districts will be launched from 1 November.
<b>Communications &amp; Media Centre</b>	
Replace the website – kent.gov.uk First phase August 2009	The first phase will be completed on 17 December 2009. ISG advised that the deadline needed to be extended because of the scale and complexity of delivering the first phase of the project. This was agreed by the Chief Executive and the Cabinet Member for Corporate Support. Further phases will be completed during 2010.
Begin work on joining up online services and information with other Kent public services, as part of the Access Kent Strategy. First phase August 2009	The Gateway Advisory Board have requested that the initial web project - a Kent-wide search engine - be changed to a project which increases the number of services people can access online and improve the user experience of these. Potential projects are being scoped during November with a view to one of the options being chosen by the Gateway Advisory Board in December 2009 and starting in January 2010.
Develop and implement a Members' portal, giving members easy access to council and other information online in one place.	This project is dependent on using the technology being implemented for the website and KNet. It will be managed as a phase of the KNet replacement project, which will start in early 2010 and be completed by autumn 2010.