

By: Mike Hill, Cabinet Member for Customer & Communities
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To: Communities Cabinet Committee

Date: 6 July 2012

Subject: **Business Plan Outturn Monitoring 2011/12**

Classification: Unrestricted

Summary: The 2011/12 Business Plan outturn monitoring provides highlights of the achievements in the year for the Customer & Communities Directorate.

Recommendation: Members are asked to NOTE this report.

Introduction

1. A full Business Plan monitoring exercise was conducted at the end of the financial year, with the aim of identifying achievements and also areas where tasks were not completed.

Business Plan Outturn Monitoring

2. A summary report of the findings of the Business Plan outturn monitoring from across the divisions in the Customer & Communities Directorate is attached.
3. A summary of significant achievements during the year are highlighted within the report. The majority of projects, developments and activities included within the Business Plans have been completed, despite a challenging year of significant change and transformation of services, staff restructuring and delivery of savings for the Medium Term Financial Plan.
4. Where projects or key performance indicators have not been completed or achieved this is shown within the report on an exception basis.

Recommendation

5. Members are asked to NOTE this report.

Background Documents : None

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Customer & Communities Business Plan Outturn Monitoring 2011/12

Achievements in 2011/12

Customer Services

- The Turner Contemporary opened in April 2011. Visitor numbers are three times higher than expected with 500,000 people passing through its door.. The gallery is the third most-visited attraction in Kent with an estimated £13.8m drawn into the Kent economy through advertising and visitor spend - creating 180 jobs.
- £4.5m of arts leverage funding into the Kent economy through the Arts Investment Fund, the Kent Cultural Strategy and arts development projects.
- The Kent Film Office facilitated 520 filming days in the county, leveraging in £2.6m to the Kent Economy, and provided 11 work experience placements and 15 on-set opportunities for Kent trainees.
- Kent was the only place in the South East Region to achieve a significant increase in adult participation in sport and active recreation. This is contributing to improvements in wider public health outcomes.
- The Kent Open Golf Championships drew in 188,000 visitors, producing an estimated £77m boost to the local visitor economy.
- 2,000 volunteers and 115 sport, leisure and cultural events were registered by Kent eVent team.
- Over £1 million efficiency savings delivered on a range of initiatives including the outsourcing of transport and the installation of self service technology in 33 libraries.
- Kent History & Learning Centre and Gravesend Library opened.
- Online information tools were accessed 74,860 times by customers and 45,000 e-books were issued promoting digital inclusion.
- 35,144 children and 30,596 adults attended rhyme time/toddler time/story time sessions.
- Contract to provide Registration Service for London Borough of Bexley rolled out 1 April 2012 with anticipated net annual income to KCC of £75k.
- New plan to address needs of NEET learners delivered with new BTEC courses across Kent.
- 19+ apprenticeships have increased 280%.
- Family & Community Programme pilots have been initiated to support improved social outcomes in at least 2 districts.
- Ashford Gateway Plus and Sheerness Gateway opened.
- The Ambassador programme in East Kent to offer voluntary opportunities to long term unemployed people involved over 2000 voluntary hours, with 416 people undertaking training, 67 people successful in obtaining employment and 79 people referred to apprenticeship schemes.
- 'Tell Us Once' scheme was expanded to include all 12 districts.
- Children and Families Information Service, Kent Contact and Assessment Service and Concessionary Fares moved into the Contact Centre, resulting in more customers being answered at first point of contact despite increasing call volumes.
- The Countryside Access Management System is delivering channel shift to the benefit of customers through online reporting. Over 6000 walks were downloaded by customers from the Countryside Access Smartphone app.
- Support to tackle loan sharks and illegal money lending targeted at deprived communities including promoting Kent Savers Scheme and supporting families affected by the Thames Steel works closure.

Service Improvement

- Kent was a national exemplar in securing a successful bid for a Payments by Results pilot and this has been incorporated into the delivery of the new integrated drug & alcohol service in West Kent which began in April 2012.
- Community Wardens are operating more flexibly and effectively undertaking a variety of local projects to build community confidence and resilience and the service received a number of awards for public safety, equality & diversity and bravery.
- Rigorous preparation with Kent Resilience Forum for the 2012 Olympic Games, developing a good level of continuity and emergency preparedness which will bring longer term benefits to Kent's event planning capability.
- Successfully delivered the transition into the Integrated Youth Service to offer a broader and more holistic support to young people.
- Locality Boards helped to shape commissioning outcomes for local youth work through the Youth Service Transformation project.
- Achieved a significant reduction in the number of First Time Entrants to the Youth Justice System to 1,088 from 1,421 in 2010/11.
- More than 5,000 young people participated in the Duke of Edinburgh's Award – 2,221 young people completed with an award, with 139 Gold Awards.
- Created 10 youth work apprentices with a further 16 apprenticeships for young people on statutory youth justice orders through the KCC Vulnerable Learner Apprenticeship Scheme.

Communications & Engagement

- Awarded Best Campaign in the national Best Business Awards for generating 12,000 votes in support of quicker broadband in Kent
- Has delivered Phase 1 of the marketing campaign to support Kent Jobs for Kent Young People
- Delivered successful launch of RGF Fund with launch event to 300 delegates and follow-up marketing
- % positive media coverage increased from 30% (November 2011) to average 80% (now at target level)
- Council website now rated in top quartile nationally by Society of IT Managers
- KCC rated as among top 20 (council) performers nationally for social media usage
- New single process for central/consistent management of external consultations in place
- Produced first Annual Equalities report, and has set Equalities objectives to ensure KCC is complying with legislation
- New KMail launched
- New round of TTTT events agreed and currently underway

Exception reporting of progress against projects, developments and key actions

The majority of key actions and developments featuring in 2011/12 Unit plans were achieved during 2011/12. Exceptions are listed below. The two main categories of exception relate to external factors such as cessation of external funding, or slippage due to a variety of factors e.g. holding back on actions until completion of Make, Buy, Sell reviews or aligning with the Customer Service Strategy.

Customer Services

- Sports Leadership project is no longer funded by external partners and has therefore ceased in 2011.
- Capital project delivery at Shorne, Grove Ferry and Lullingstone Country Parks is running into 2012/13 due to appropriate permissions, contractor and service relocation issues.
- Project to develop capacity and sub-contracting strategy for 16-18 apprenticeships was put on hold until 2012/13, following the completion of the 'Make, Buy, Sell' review.
- Project to pilot new products to increase the range of online and blended learning content of courses did not progress due to budget reductions. Work will undertaken in 2012/13 as funding allows.
- Pilot scheme to drive up learner success rates, personalised learning and coaching schemes for tutors in the Community Learning & Skills service will be aligned to new OFSTED requirements with wider roll out in 2012/13.
- The opening of Broadstairs library has been delayed from March to July 2012 following delays in gaining sign off from PAG.
- Edenbridge Community Centre building works have been delayed from May to September 2012 due to delays by the contractor in discharging planning conditions and poor weather.
- Registration targets for access to UK Online basic computer & internet courses in all libraries have not been met due to changing requirements following a re-launch of the Go-On tool.
- Swanley Gateway was delayed pending the outcome of the Gateway review.
- Gateway Multi-Channel will be taken forward in 2012/13, as a priority for the Customer Service Strategy and Kent Joint Chief Executives.
- The Future Delivery Model for Gateway was delayed, to allow for the conclusion of the Make, Buy, Sell review in June 2012.
- Significant impact on delivery of maintenance and vegetation clearance on public rights of way as a result of reductions in revenue expenditure, inflationary pressures, reduction in seasonal staff and contractors staff.
- Flytipping on public rights of way increased by 52% which reflects economic activity.
- Countryside Access aims to review the management of two byways each year. This work has been delayed due to the complexities of working with partners.
- A financial investigator was due to be appointed but due to restructures at Kent Police has been delayed until 2012/13.
- Feasibility study for establishing a County Public Mortuary and accommodation for inquests is underway.

Service Improvement

- Kent Drug & Alcohol Action Team (KDAAT) competitive tendering for East Kent was postponed to 2012/13 to allow the focus to be on the Payments by Results pilot. New service expected to be operational by April 2013.
- The business continuity exercise to relocate the contact centre as a result of a disruption could not be undertaken due to the review of the Business Impact Analysis (BIA) which formed part of the broader council-wide programme of BIA data collection. Discussions are currently ongoing to consider alternative accommodation arrangements and remote working opportunities

Communications & Engagement

During 2011/12 the Communications & Engagement division underwent a significant restructure, involving realignment of priorities. Therefore actions and performance indicators within the 2011/12 Unit plans have been superseded, and updated for inclusion in the 2012/13 divisional plan,

Exception reporting of progress against KPI / activity levels

- 1.6 million visitors to country parks, compared to 1.7 million 11/12 target.
- An expected outturn of 750,000 virtual visits to libraries is down on the 1.8 million target due to changes in the way customers access web pages.
- School visits to libraries did not reach target due to short-term closures of libraries for the installation of self service and focus on embedding the new registration model from 1 January 2012.
- The postal loan service to blind and partially sighted customers was delivered to 1,164 customers (Dec 11) compared to a target of 1,550. This is being tackled through promotion and exploring alternative models.
- The Home Library Service was delivered to 1,551 customers (Dec 11) against a target of 2,000. This is being addressed by encouraging volunteering.
- The Contact Centre experienced exceptions due to higher than forecasted calls in 2011, increases of 15% in call duration times and staffing reductions to deliver savings targets. A new funding model and extra staff recruitment has been approved for this financial year to tackle these issues.
- 206 Trading Standards 'Buy with Confidence' scheme members achieved, compared to an 11/12 target of 250, due to annual subscriptions reducing (a national trend) as a result of the economic downturn.
- The number of young people voting in Kent Youth County Council elections was below target set due to a change in the online voting system which was not taken up by a number of partner organisations. New processes will be introduced in 2012/13.