

From: Paul Carter, Leader and Cabinet Member for Business Strategy, Audit and Transformation
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To: Policy & Resources Cabinet Committee, 8th March 2017

Subject: Corporate Assurance Analysis Bi-Annual Report

Classification: Unrestricted

Summary: This report outlines the key findings from Corporate Assurance on major change projects and programmes in the period September 2016 to February 2017.

Recommendations:

The Committee is asked to:

(1) **Note** the Corporate Assurance analysis bi-annual report.

1. INTRODUCTION

- 1.1 The Policy & Resources Cabinet Committee receives regular Corporate Assurance reports to keep Elected Members informed on developments within major change projects and programmes.
- 1.2 This report continues to provide an overview of change activity within KCC's change portfolios, in addition to analysis on variances to costs, benefits and milestones for major 'Tier 1' (business critical) projects and potential project activity.

2. BACKGROUND

- 2.1 In September 2013, KCC published "*Facing the Challenge: Delivering Better Outcomes*" which introduced four change portfolios to help manage an unprecedented level of complex change across the organisation.
- 2.2 The Corporate Assurance function was established in May 2015 to provide oversight, transparency and assurance of major change activity,

providing confidence we are 'doing the right thing', as well as delivering things well.

- 2.3 Corporate Assurance uses a collaborative, constructive and relationship based approach. It liaises with colleagues who also offer advice, support and assurance for major change activity e.g. the Finance Special Projects Team; Internal Audit; and Strategic Business Development and Intelligence.
- 2.4 It is important that the Corporate Assurance function continues to evolve to remain relevant and ensure it aligns effectively with the governance arrangements of the Council. Therefore it will be necessary to see if changes are required post April 2017, once the recently agreed changes to the directorate and strategic commissioning structures have been implemented.
- 2.5 As part of the effort to improve project / programme management skills and knowledge across the Authority, the Corporate Assurance Team and Portfolio Delivery Managers from the four change portfolios have established a Project and Programme Manager (PPM) Network with colleagues in the Engagement, Organisation Design & Development (EODD) Division. This is a monthly forum, facilitated by an independent industry expert, covering core competences such as scheduling, business case development, including options appraisals and cost/benefit articulation.
- 2.6 The current 'tiering' of projects by financial value provides helpful and objective criteria for prioritisation. However, an alternative method has been successfully piloted that takes other factors into consideration such as complexity of the delivery environment, including reputational considerations for example. This new approach, adapted from a National Audit Office tool, will enable a collaborative 'triage' assessment of importance of projects and programmes that enter change portfolios from April 2017 onwards.

3. KEY FINDINGS – SEPTEMBER 2016 TO FEBRUARY 2017

- 3.1 The key findings are taken from the analysis within the Corporate Assurance Report (**Appendix 1**):
 - a. There are currently 66 projects / programmes within the four change portfolios, which is 1 less than August 2016. Sixteen of these are

designated as 'Tier 1' projects (this means expected costs are over £750k and / or expected benefits are over £2m).

- b. As we explore opportunities to use new technology, a significant proportion of projects and programmes still relate to major infrastructure and systems. They currently account for 45% of Tier 1 projects.
- c. The majority of portfolio activity continues to be projects predominantly involving service redesign (e.g. the "Your Life Your Home" project, designing a future service model to support both existing and future Learning Disability users to live in the way they want through a range of new housing options), which account for 40% of current Tier 1 projects, 36% of all current projects within portfolios (Tiers 1 to 3) and 56% of potential projects.
- d. The overall volume of current portfolio projects has remained stable during this period, and there are a reduced number of potential projects emerging as we head into 2017-18 (16 identified as at February 2017 compared with 36 identified in August 2016).

3.2 Since August 2016 the Corporate Assurance function has conducted assurance activity on several Tier 1 projects / programmes, including the Adults 'Your Life, Your Wellbeing Transformation' assessment phase; Education Services Company; Health Visiting Transformation programme and the Education and Young People's Service Systems Rationalisation Programme.

3.3 Although there have not been a large number of projects / programmes subject to Corporate Assurance activity, there are some key points emerging of note, including:

- The strategic case for change is well made, with good alignment to KCC's Strategic Outcomes, strategies and objectives.
- Non-financial benefits are being defined more clearly, which is an area previously outlined as requiring improvement.
- Risks, assumptions and dependencies are being defined at a high level, but require further detail in some cases to give assurance that they are / will be managed effectively.
- Where analysis or problem definition is being conducted, it is important to explicitly reference sources of underpinning data

and ensure that relevant expertise is involved to aid this process where required.

- There is a continued need to ensure that analysis of equality considerations is proactively demonstrated at project / programme inception.
- As part of the costing and benefit articulation process, there is still a need in some cases to provide a more explicit view of total cost verses total benefit (taking into consideration the challenges of quantifying non-financial benefits).

3.4 Further assurance activity is planned in the coming months relating to the Asset Utilisation Programme; Coroners and Medical Examiners modernisation; the Integrated Children and Young People's Service Programme; Projects within the ICT Transformation Programme; Mental Health and Learning Disability Housing Related Support Projects; and the Your Life, Your Wellbeing Projects.

3.5 A follow-up audit of Corporate Assurance and Programme and Project Management is in progress and key findings will be fed back to this Committee as part of the next update.

4. NEXT STEPS

4.1 Corporate Assurance reports will continue to be regularly provided to the Policy & Resources Cabinet Committee, providing insight and analysis on trends. Elected Members are welcome to provide feedback to ensure the reports add value.

4.2 We will regularly reflect and review the most appropriate future arrangements for the Corporate Assurance function, to support the Council's governance arrangements and ensure it stays relevant to the organisation.

5. RECOMMENDATIONS

5.1 The Committee is asked to:

(1) **Note** the Corporate Assurance bi-annual Report.

Appendices:

Appendix 1: Corporate Assurance bi-annual Report

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Overview of major projects and programmes in change portfolios

Corporate Assurance Bi-annual Report:

September 2016 to February 2017

A: Key facts

20

Tier I projects/ programmes (February 2017)

66

Total Number of current projects/ programmes across the four Portfolios (February 2017)

29%

Projects scheduled to complete within 2016-17 financial year.

23

Tier I projects added to the portfolios during this period.

12

Tier I projects have completed during this period

40

Projects in total have stopped, completed or transferred this period.

16

Potential projects in February 2017 (have either not yet been formally approved or started yet, and may or may not progress into the Portfolios).

70%

Current Tier I Activity that is in the 'Analyse' or 'Plan' stages.

30%

Current Tier I Activity that is in the 'Do' stage.

0%

Current Tier I Activity is in 'Review' stage as at 14/02/17.

B: Key findings

General findings

- The majority of portfolio activity continues to be projects to transform the way that public services are delivered (40% of current Tier 1 projects, 36% all current projects within portfolios and 56% of potential projects).
- As we explore opportunities to use new technology, the volume of emerging major infrastructure and systems projects is decreasing slightly for current Tier 1 projects (54% of current Tier 1 projects in August but by February 2017 this had decreased to 45% of current Tier 1 projects and 25% of all potential projects).
- The number of current and potential portfolio projects has decreased by 19 since the last report in September 2016.

Achievements this period

- Portfolios continue to prioritise the most critical projects that will help to achieve our strategic outcomes, with a stabilising number of Tier 1 (business critical) projects.
- Strategic Commissioning Board (SCB) and Budget and Programme Delivery Board (B&PDB) are continuing to help improve oversight of change activity with a stronger focus on projects at the 'Analyse and Plan' stages and 'Do and Review' stages, proactively targeting strategic alignment, dependencies, risks, issues and sustainability.
- Early engagement and a more informal style of corporate assurance continue to give project managers the opportunity to respond to feedback and helped to enhance the quality of business case development. For example:
 - Your Life, Your Wellbeing (Adults Phase 3 Transformation) - Joint feedback was provided with Strategic Business Development and Intelligence colleagues to the Programme Director, to aid the business case development.
 - Education Services Company – Fortnightly assurance of the business case is being carried out working with the Project Manager to aid the development of the business case in order to inform decision making.
 - Integrated Children and Young Peoples Service Programme – Corporate Assurance representation at the Delivery Group meetings to gather context ahead of assurance review.
- Continuous Professional Development (CPD) is still being offered at the Project & Programme Management Network. Recent sessions have focused on, options appraisal, project costing and benefits.

- Asset Utilisation Programme – Corporate Assurance attending Board to gather information on the direction of the programme and establish best timing for assurance activity.
- Alternative methods to the current ‘tiering’ system are being investigated that will take a risk-based approach to oversight, focusing on the complexity of projects and their delivery environment, regardless of how they are funded. A successful pilot has been carried out on current Tier 1 projects, with Tier 2 and 3 projects to be evaluated by end of March 2017. The new approach will be in place for 2017/18.

Areas for development

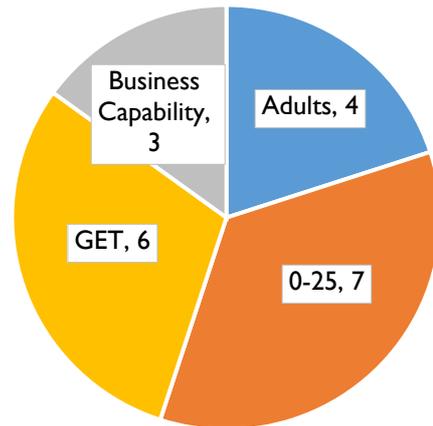
- The quality and consistency of financial information for projects still remains a priority for development, although there has been some recent improvement.
- Indicative cost/benefits including any non-financial benefits need to be defined earlier making the case for change clearer in the Analyse stage, to ensure that we are starting the right projects that will help to achieve better outcomes, but are also affordable and represent value for money.
- Business cases are still sometimes perceived as a burden or additional product, rather than a necessary process to bring together evidence to support informed decision making.
- It is important to ensure Equality analysis is carried out at the earliest stages in the project life cycle, and revisited as necessary.

Areas for consideration

- The capacity and capability to support both the current and future volume of project activity needs to be considered and monitored carefully.
- In particular demand and capacity for corporate services to support a wide range of substantial change activity is a potential issue.
- The current ‘tiering’ of projects by financial value has provided helpful and objective criteria for prioritisation. However, this could miss other factors of importance, and has led to an alternative method of prioritisation to be devised.

C: Portfolios Summary – February 2017

Number of Tier I Projects/Programmes



Tier1

Adults	4
0-25	7
BC	3
GET	6
TOTAL	20

Adults 30 Total

4	Tier 1
10	Tier 2
16	Tier 3
0	TBC
6	Potential
5	Stopped/ Completed

0-25 16 Total

7	Tier 1
6	Tier 2
3	Tier 3
0	TBC
0	Potential
0	Stopped/ Completed

BC 5 Total

3	Tier 1
0	Tier 2
2	Tier 3
0	TBC
0	Potential
0	Stopped/ Completed

GET 15 Total

6	Tier 1
3	Tier 2
5	Tier 3
1	TBC
10	Potential
0	Stopped/ Completed

D: Overall volumes by month

Month	Total Activity	Total Tier I Activity	Potential	Stopped/ Completed	Current change activity identified within Portfolios			
					Adults	0-25	BC	GET
MAR 16	65	16	33	2	38	5	10	12
APR	66	17	31	2	37	5	10	14
MAY	62	20	27	13	31	9	10	12
JUN	64	17	26	4	36	9	9	10
JUL	66	15	18	6	35	11	8	12
AUG	65	13	36	4	35	12	7	11
SEPT	77	28	18	4	43	13	7	14
OCT	73	27	23	7	41	13	6	13
NOV	73	29	21	5	40	15	6	12
DEC	64	17	21	14	31	15	5	13
JAN 17	62	16	21	4	28	16	5	13
FEB	66	20	16	5	30	16	5	15

The overall trend has been that the numbers of projects continue to remain stable as portfolios have prioritised business critical projects. 66 projects being reported in February 2017 compared with 65 projects reported during the last period.

The volume of projects in each portfolio is becoming more stable and consistent, across all portfolios. The exception to this has been within the Adults portfolio. During September 2016, 13 new Tier I projects entered the portfolio of which 10 of these projects were part of the 'Your Life, Your Wellbeing' Programme.

The number of potential projects has decreased from 36 in August 2016 to 16 in February 2017.

The number of stopped/completed projects (paused, stopped prematurely, transferred to divisional management or fully completed) has increased this period, from 27 reported in August 2016 to 40 in February 2017 of which 65% are projects completed.

E: 'Snapshot' summary of Major Tier I Projects & Programmes (as at February 2017)

T1 Projects by Portfolio	Stage	Project Cost	Project Benefit	Variation to Costs/Benefits/End Dates - Feb 17	Next Key Milestones	End Date
Adults						
Systems Replacement Project	Analyse	£1.25m	£0 – Benefits are non-financial		New Tier 1 project this month – milestones to be defined	Jan 19
LD – Housing Related Support	Analyse	£135k	£3m		Design complete – May 17	Nov 17
MH – Housing Related Support	Analyse	£64k	£500k			Oct 17
Your Life Your Home	Do	£2.404m	£3.74m (Target)		Internal review – Mar 17	Sept 18
0-25						
Health Visiting Transformation	Analyse	£584k	£2.3m	End date revised by 10 months due to two programmes merging.	Contract variation – Mar 17	Mar 18
Integrated Children and Young People's Service Programme	Analyse	TBC	TBC		Detailed assessment & OBC sign off – Jun 17	Sept 18
Education Services Company	Plan	£500k+	TBC		Business Case decision – Mar 17	Jan 18
HeadStart Phase 3	Plan	£11m (£10m external funding)	£0 – Benefits are non-financial		Schools complete resilience toolkit & gain quality check mark – Feb 17	Aug 21
EYPS Systems Refresh	Do	£1.8m	£0 – Benefits are non-financial		Phase 1 complete – May 17	Feb 18
ContrOCC	Do	£1.3m	£0 – Benefits are non-financial		Project closure – Feb 17	Feb 17
Early Help Module	Do	£1.2m	£0 – Benefits are non-financial		Project Closure – Mar 17	Mar 17

+Costs to date and forecast costs to end of March 17.

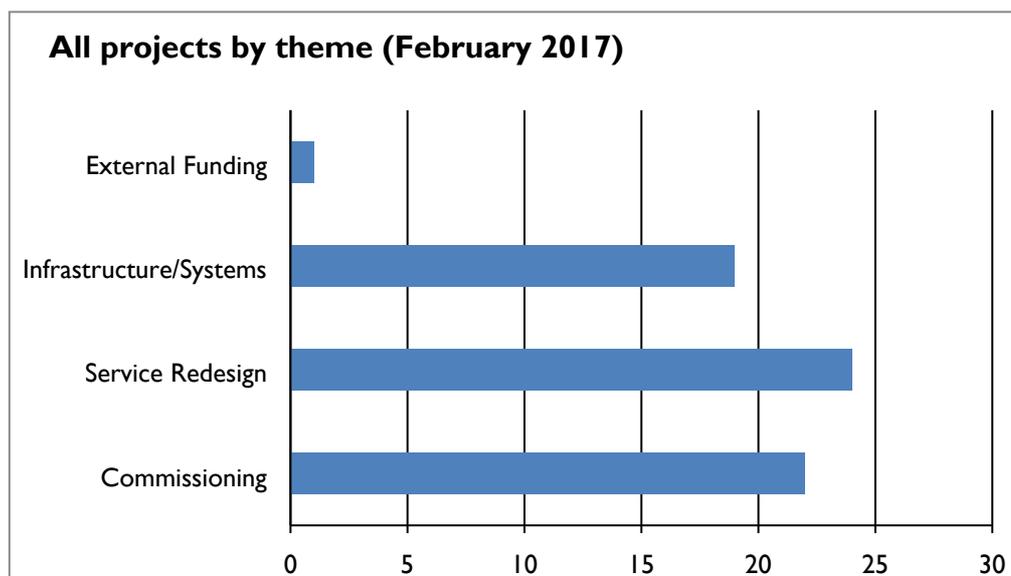
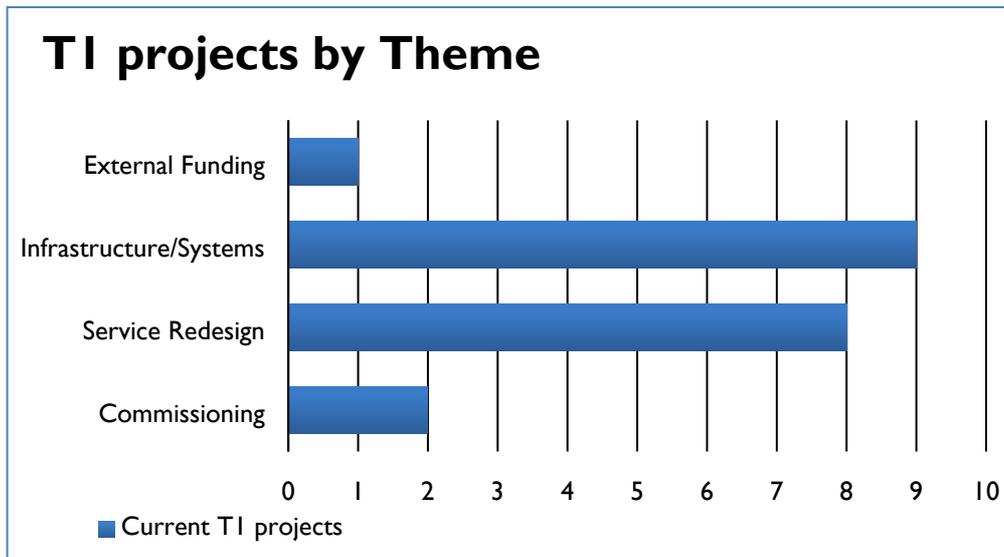
T1 Projects by Portfolio	Stage	Project Costs	Project Benefit	Variation to Costs/Benefits/End Dates - Feb 17	Next key Milestones	End Date
Business Capability						
Asset Utilisation	Analyse	Various mini projects	£1.688m(Target)		Project plan being developed -Feb 17	Mar 18
ICT Transformation Programme	Plan	£2.3m (Phase 1)	Business continuity and performance upgrade.	Increase in costs of £500k and end date has revised by 9mths due to re-defined project scope.	Contract in place – Feb 17 Mobilisation – Mar 17	Mar 18 – Phase 1
Legal Services Transformation	Do	£3.8m	£7.6m (over 10yrs)		Commence trading – Jun 17	Jun 17
GET						
Coroners Service & Medical Examiners Modernisation	Analyse	£3.977m - £13m	£600k (minus borrowing costs – excludes potential income).		Project Appraisal Group – Mar 17	Apr 18
Faversham Creek Bridge	Analyse	TBC	£0 non-financial benefits		Revised cost assessment – Feb 17	Aug 18
Highways Term Maintenance Review	Analyse	£6k project implementation	TBC		Outline Business Case review – Apr 17	Dec 18
Jasmin Vardimon Company	Analyse	£6m	£0 non-financial benefits		Arts Council England announcement for stage 1 – May 17	Mar 19
Turner Contemporary	Analyse	£5.3m	£485k		Arts Council England announcement for stage 1 – Jun 17	Apr 21
SEN Transport Phase 2	Do	Nil	£2m		Round 2 – Launch January 17 contracts – Feb 17	Dec 18

F: Tier I by Theme

Change activity is now being analysed by both portfolio and by theme.

40% of current Tier I projects (8 of 20 projects) are predominantly Service Redesign activity, a decrease of 10% since August 2016.

During February 2017, an analysis of all 66 projects within the portfolios at that time indicated that 36% (24 of 66) of projects were predominantly Service Redesign activity.



G: Tier I by Project Stage

Activity within the Analyse and Plan stages has recently increased by 14% (56% in January to 70% in February), which will increase the opportunity for more corporate assurance activity to be undertaken during the next period.

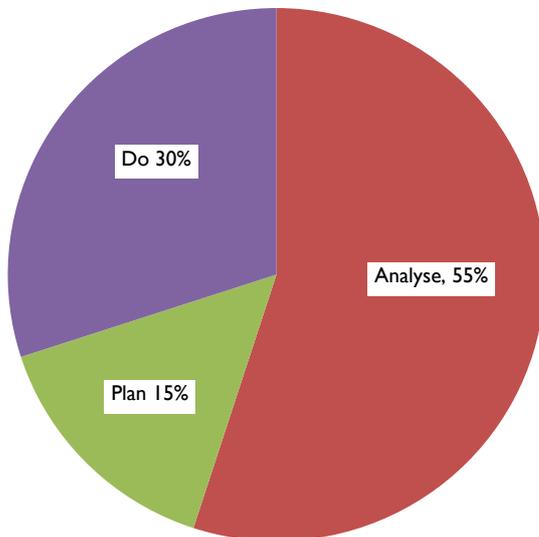
For information, all Tier I projects this period are summarised in Section L.

30% of projects are within the 'Do' stage, a decrease of 8% from January 2017. Of these, 2 projects will be completed this financial year (2016-17). 50% of projects will complete in 2017-18 financial year.

Closure/Lessons Learned Reports for projects in the Review stage are collated, to analyse key learning points and opportunities to share with other project managers.



Tier I Activity by Project Stage - February 2017



Analyse	55%
Plan	15%
Do	30%
Review	0%

H: Corporate assurance activity this period

Governance & Decision Making

Regular meetings have been established between Corporate Assurance and Strategic Commissioning Board and Budget & Programme Delivery Board co-ordinators to share intelligence and aid forward agenda planning, including appropriate assurance checkpoint review dates.

Education Services Company

Regular assurance has been carried out on the draft business case as requested by the Project Manager. Feedback provided is being incorporated into the full business case.

Informal Assurance

Informal assurance carried out on the Headstart Kent Phase 3 and the Southborough Hub project. Feedback given has had a direct influence on the business case development.

Corporate Assurance representation at the Integrated Childrens and Young People's Service Programme 0-25 Delivery Group meetings to gather context ahead of any checkpoint review.

EYPS Systems Transformation

Following the informal advice previously given to this project, a further checkpoint review has been carried out which helped inform the decision making at Strategic Commissioning Board to proceed with the procurement and implementation of a new system.

Project and Programme Managers Forum:

Collaborative approach with Organisational Development, Portfolio Delivery Managers and external facilitator to plan the forward agenda and deliver content.

Adults Your Life, Your Wellbeing Transformation Programme

Early checkpoint feedback provided to the Programme Director in collaboration with Strategic Business Development and Intelligence and Finance Special Projects teams.

Project Management Support

Weekly project management support is being provided to the Kent Graduate Project Management strand to ensure best practice and delivery is achieved, specifically around the Apprenticeships Levy project.

Project Prioritisation Tool

Alternative methods to the current 'tiering' system have been investigated that will take a risk-based approach to oversight, focussing on the complexity of projects and their delivery environment, regardless of how they are funded. A National Audit Office tool has been used for all current Tier 1 projects with Tiers 2 and 3 to be trialled by end March 2017 and findings to be presented to Corporate Directors.

Health Visiting Transformation

Checkpoint assurance carried out and feedback provided to the Project Manager and Portfolio Delivery Manager, to inform the development of the full business case.

Other

Assurance is being planned for the ICT Transformation Programme, including further assurance planned for Adults Your Life, Your Wellbeing Transformation and the Education Service Company programmes.

I: Portfolio by Portfolio: February 2017

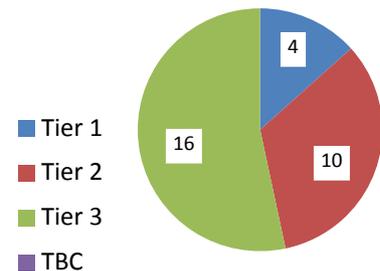
Adults Portfolio

Since August 2016, 22 projects have completed and 8 projects have been stopped. Out of the 22 completed 10 of these were Tier 1 projects all of which were part of the Your Life, Your Wellbeing Transformation Programme, having completed the assessment stage and exiting the portfolio pending a decision on a start date for design.

The costs and benefits for these 10 projects did not meet the T1 criteria individually, but did collectively, and were of strategic importance to the directorate and KCC. Therefore they were all reported as T1 projects and will continue to do so if a decision is given to proceed with the design stage.

Eight projects have been stopped due to insufficient evidence to back up the savings, no longer meets strategic needs or to be re-scoped and to re-enter the portfolio in due course.

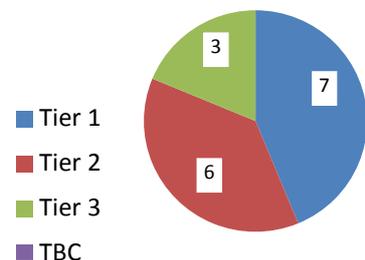
Of the 40 projects stopped, completed or transferred across all four portfolios the majority of this activity has been within the Adults portfolio totalling 75% (30 out of 40).



0-25 Portfolio

The 0-25 Portfolio has increased from 12 projects in August 2016 to 16 projects in February. The Tier 1 count has increased by 2 in this period with Health Visiting Transformation and Integrated Childrens and Young People's Service Transformation Programmes entering the portfolio.

Two projects have been stopped - 0-5 Integrated Services having merged with Health Visiting Transformation and Residential Future Services Options pending the review of another project: Children in Care & Care Leavers Accommodation. No projects have completed during this period.



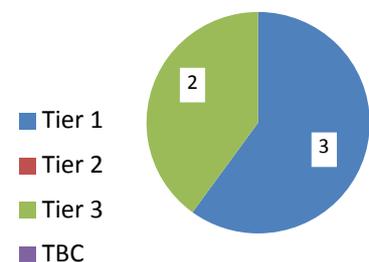
I: Portfolio by Portfolio: February 2017

Business Capability Portfolio

In October two of the Tier 1 programmes – User Access Programme and ICT Infrastructure Programme have been incorporated in to a new Tier 1 programme - ICT Transformation Programme which brings together the projects within the two programmes into a single integrated delivery vehicle.

New Ways of Working, a Tier 1 project, completed in December 2016.

The portfolio could see changes within the coming months with a number of projects being considered whether to enter the portfolio and the proposed structure changes to the organisation.



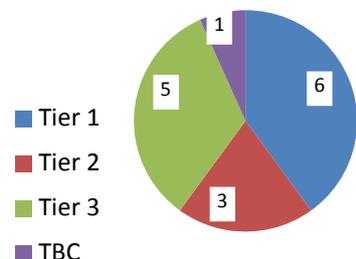
GET Portfolio

Activity within the portfolio has been consistent over this reporting period.

A new Tier 1 project has entered the portfolio – Coroners Service and Medical Examiners Modernisation.

Two projects have completed during this reporting period – Highways Transport and Waste Service Resign – Phase 2 and Waste Transfer for Disposal. Public Service Vehicle Framework (Home to School Transport) has been transferred out of the portfolio and oversight for this project going forward will be managed by the Divisional Management Team.

This portfolio has one project waiting for the Tier to be confirmed along with a large count of potential projects.



J: Potential Project Activity

Corporate Assurance tracks potential projects which are not yet formally approved or started yet, and may or may not progress into the Portfolios.

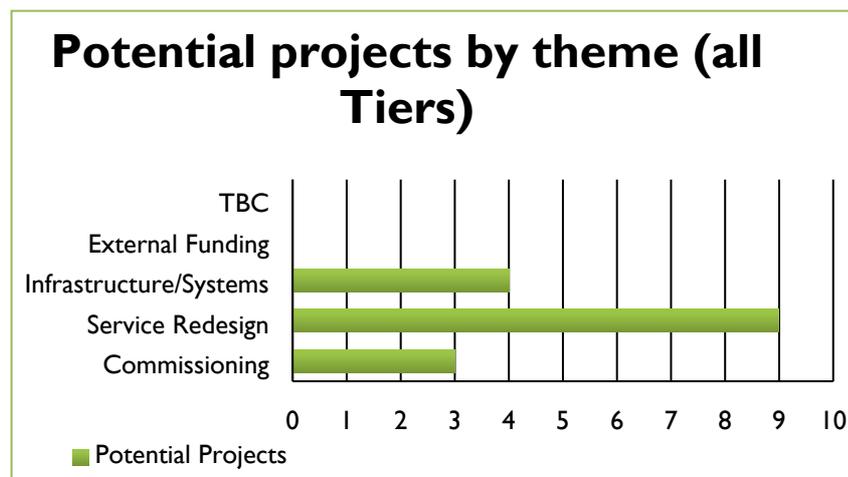
It is an important indication of change activity 'coming over the hill' which may have an impact on demand for corporate support, or need to be considered in the new governance arrangements.

16

Potential projects
reported February
2017

As relationships have developed, the understanding of forthcoming project activity has continued to improve. A number of potential projects have entered the portfolios over previous months decreasing the number of potential projects from 36 in August 2016 to 16 in February 2017.

The majority of potential projects this period remain to be Service Redesign 56% (9 out of 16).



K: Corporate assurance activity next period

ICT Transformation Programme

Projects within the programme will be selected for checkpoints which will be planned collaboratively with the PDM and ICT Assurance. Findings and recommendations will be reported to the Director of Infrastructure and ICT Board.

Adults Your Life, Your Wellbeing Transformation Programme

Further checkpoint reviews to be carried out as and when the programme is approved to proceed with the design stage.

Asset Utilisation

Checkpoint timing and approach is being discussed with the PDM. Likely to be undertaken Spring 2017.

Education Services Company

Ongoing regular assurance to be provided as the business case develops.

Public Health Transformation Programmes

The Assurance approach for both the Children's and Adults Health Improvement Transformation Programmes has been discussed with Public Health. The main transformation activity has dependencies with 0-25 and Adults portfolios and these will be managed with the relevant Portfolio Delivery Managers.

Integrated Childrens and Young People's Service Programme

Approach to be agreed with the relevant Portfolio Delivery Manager and Stakeholders.

Coroners Services and Medical Examiners Modernisation

Meeting being arranged between Corporate Assurance Manager, Portfolio Delivery Manager and Portfolio SRO to discuss approach.

Mental Health and Learning Disability Housing Related Support Projects.

Approach to be agreed with the relevant Portfolio Delivery Manager and Stakeholders.

L: Current Tier 1 projects

Asset Utilisation Programme

Portfolio: Business Capability	End Date: March 2018	Start Date: January 2016	Stage: Analyse
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What will the project deliver?

The project will provide:

- Improved preventative services.
- Opportunities to reshape and reconfigure provision to support the council's transformation ambitions and save money in the longer term.
- Options appraisal with a cost benefit analysis and associated risks to assist decision making.

Background

As part of the medium term financial plan £1.68 million of savings have been allocated against rationalisation of the non-office operational estate. In July 2015 a review was commissioned of the asset base, and the Infrastructure Team started working with services to review assets and to identify opportunity to use our assets in a more efficient way. This Programme is an integral part of the Asset Management Plan and is now being managed by GEN² who continue to work with the services to review assets. Some elements of the Programme are in delivery, with the implementation of the Gateway Services review in progress.

Where do we want to be?

KCC want to ensure that any reviews explore opportunities that can be presented through One Public Estate (integration with other public sector partners) as well as exploring multi-service buildings and creating opportunity for co-location of services. The outcome of the review and the implementation of its associated projects will result in an estate that is fit for purpose, continues to meet the needs of our residents and value for money.

How will we get there?

The project will provide:

- A number of projects to deliver the outcomes identified in the review.
- An efficient use of our assets, maximizing opportunities where possible (e.g. property running costs savings, income generation, sharing accommodation).

L: Current Tier 1 projects (New)

ICT Transformation Programme

Portfolio:
Business
Capability

End Date:
March 2018

Start Date:
October 2016

Stage:
Plan – Phase I

What will the programme deliver?

The programme will provide:

- Resilient and scalable infrastructure that meets the needs (and future needs) of our business.
- Infrastructure to support our mobile workforce, and service transformation programmes.

Background

The ICT Transformation Programme brings together a number of projects delivering infrastructure to provide a robust and resilient platform underpinning the delivery of our services.

Phase I consists of the following projects:

- KCC Governance – Microsoft Programme and Project Management
- Adoption and Change Management - EODD
- Identity Assessment and Remediation
- Office365 On boarding (Email and OneDrive for Business)
- SharePoint Portfolio Assessment
- Azure Foundation
- Server Migration to Azure
- Windows 10
- Active Directory B2C
- Service Management

Where do we want to be?

ICT want to provide an infrastructure that is scalable and meets the increasing needs of our services. Our current infrastructure is ageing and will require updating to ensure that we are keeping in line with technology changes.

How will we get there?

Phase I is in the Plan phase of delivery, working with our strategic partner, Microsoft to completely review our ICT estate, defining the roadmap to support us in delivering our ICT strategy.

L: Current Tier 1 projects

Legal Services Transformation – Legal Alternative Business Structure

Portfolio: Business Capability	End Date: May 2017	Start Date: September 2013	Stage: Do
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What will the project deliver?

When the project is delivered the end product will be a legal service that is better, cheaper and more profitable than the current successful in-house team. Benefits will include:

- A modern, effective, legal service able to undertake KCC's work to a consistently high standard
- Increased value for money for KCC and other clients
- A sustained and increasing shareholder dividend for KCC
- The formation of a valuable capital asset for KCC

Background

This project originated from 'Facing the Challenge' Programme, as part of the Phase 1 Service Reviews. The aim of this review was to:

- evaluate the current service offer
- consider alternative delivery models and
- assess how the service can best meet the continuing needs of the Council and the financial challenges over the medium to long term as central government funding reduces.

A Cabinet decision was taken on 21 March 2016 to proceed with the formation of an Alternative Business Structure (ABS) for the delivery of legal services.

Where do we want to be?

- New premises by mid-March 2017 and staff transferred from Canterbury and Sessions House
- Infrastructure in place
- Staff TUPE transfer to new Alternative Business Structure (ABS)
- Solicitors Regulation Authority (SRA) licence granted to enable trading from April 2017

By end of May 2017, a new ABS for the delivery of legal services to KCC and other public sector and commercial organisations will be established, with all mobilisation and transition planning in place.

How will we get there?

A project team has been set up to deliver the following work streams: Company set up; Solicitor Regulation Authority application; Recruitment; Marketing and branding; Culture change; Human Resources, Finance and ICT; Process review and redesign; Communications; Commissioning and governance arrangements; financial controls.

L: Current Tier 1 projects (New)

Integrated Children and Young People's Service Programme

Portfolio:
0-25

End Date:
TBC

Start Date:
October 2016

Stage:
Analyse

What will the programme deliver?

This programme will improve outcomes for children and young people and value for money by exploring and exploiting opportunities for improvements to:

- working practices
- supporting architecture (technology and governance)
- service delivery models
- culture across services and partners

Background

This programme builds in the foundations laid in the 0-25 Unified programme and will draw on Newton Europe expertise as and when their specific skillset/additional capacity is required.

Where do we want to be?

KCC aspires to deliver the best Children and Young People's Services in the country in order to help children and young people to grow up, be educated, supported and safeguarded so all can flourish and achieve their full potential.

How will we get there?

Work has been undertaken to define the vision, engage with staff, request data, plan workshops and define lines of enquiry. A joint Newton Europe and KCC assessment is due to start mid-February and will be completed by mid-April.

Opportunities which are identified within the assessment will then be worked up in more detail. These will ultimately be the projects that make up the programme.

Timescales cannot be confirmed until we have agreed what we want to deliver and have assessed how best to do this.

More detail will be shared in the next report.

L: Current Tier 1 projects (New)

Health Visiting Transformation

Portfolio:
0-25

End Date:
March 2018

Start Date:
July 2016

Stage:
Analyse

What will the programme deliver?

The service continues to be delivered within the financial envelope and alongside Early Help it provides holistic 0-5 provision which makes a significant contribution to the Council's strategic objective to give every child in Kent the best start in life.

Background

Health Visiting is a universal service which makes a significant contribution to improving outcomes for children in Kent. KCC has a statutory obligation to secure the provision of five mandated development checks for children under 5. Reduction in the Public Health grant means that the service will require a cashable saving of at least £2.3m over two years (2016/17 and 2017/18). Alongside this, we want to improve performance and effectiveness of 0-5 provision.

Where do we want to be?

The Health Visiting Service delivers a proportionate, effective and quality service to children across Kent; reducing inequality and improving the health and wellbeing of children and their families within a reduced budget.

How will we get there?

Reduced process and improved structures will ensure the service runs more efficiently, whilst options will be explored to offer a more holistic approach that will drive savings, provide better outcomes and improve customer experience.

L: Current Tier 1 projects

HeadStart

Portfolio:
0-25

End Date:
August 2021

Start Date:
June 2014

Stage:
Plan

What will the project deliver?

The project will:

- Enable young people to have the skills and confidence to better manage adversity and be able to access and negotiate support should they need it.
- Promote the importance of resilience in young people, and providing early support to prevent problems getting worse;
- Develop and test approaches that ensure timely and accessible support, including direct access in appropriate settings;
- Transform the skills and understanding of the wider workforce so they better engage and respond to young people's emotional and health needs;

Background

In Kent, 18,795 young people aged 10 to 16 will have mild to moderate emotional wellbeing and mental illness that would benefit from additional interventions alongside their parents and carers. HeadStart will ensure these young people are well supported in their journey and helped to prevent the onset of mental illness.

Kent has been successful in securing £9.89m Big Lottery funding and will be focusing on setting up a countywide 'resilience hub' which will provide resources and expertise for schools and communities to tap into; transforming and improving all services to support young people in the priority groupings; providing bespoke support to young people to build their resilience, recover from trauma or adversity and improve their emotional health and wellbeing.

Where do we want to be?

By 2020 Kent young people and their families will have improved resilience, by developing their knowledge and lifelong skills to maximise their own and their peers' emotional health and wellbeing; so to navigate their way to support when needed in ways which work for them.

How will we get there?

Young people have equal status within the governance in HeadStart. There will be 3 levels of approach and each intervention has completed a TIDieR sheet which contributes to an overarching Theory of Change.

- Universal: development of a resilience hub, with a setting resilience toolkit, menu of support and expert guidance that will be available across Kent during year 1.
- Universal Plus: a geographically phased approach to offering settings resources to ensure they implement specific emotional health and resilience into settings, including online counselling
- Additional support: a geographically phased approach to offer young people support who have experienced domestic abuse.
- Co-production, digital and social marketing will be at the core of the work of all the approaches.

L: Current Tier I projects

Education Services Company (ESC)

Portfolio:
0-25

End Date:
April 2018

Start Date:
January 2016

Stage:
Plan

What will the project deliver?

The intended outcomes are a more sustainable model for education services, more capacity to trade and generate income for educational purposes, and a stronger partnership model with schools that will continue to drive improvement and collaboration. This work will follow on from a decision on whether to proceed with the business case.

Background

In an environment of changing national policy and budget pressures it is clear that KCC will need to continue to change the way it delivers and funds its services, as well as adapting the way it works with the education sector. Our aim is to continue to have a coherent and sustainable approach to working in close partnership with schools and to delivering services that are fundamental to supporting schools, children, young people and families.

Where do we want to be?

- The council is looking through this potential alternative delivery vehicle to work in partnership with schools, and strengthen the relationship further with the local authority in a changing landscape where the local authority's role is changing and more schools become academies;
- Ensure that schools continue to have access to quality cost effective services from KCC that are both statutory core and traded, to support improving educational attainment and standards and a support network which allows our schools to focus on continued school improvement;
- To maintain and maximise the opportunities to grow the income from traded services by expanding the offer within Kent and beyond the county to other local authority areas and their schools, to reinvest in supporting KCC service delivery. As part of this the Council also wishes to ensure that the operating model provides a sustainable approach to income from traded services which is resilient should there be changes in the educational sector.

How will we get there?

A full business case is currently being taken to the appropriate governance meetings for consideration. If permission is given to proceed, work will be initiated to set up an ESC legal entity, start recruitment of board members and engage further with stakeholders. Detailed plans are being drawn up which will include all activities to enable the company to launch early 2018.

L: Current Tier 1 projects

ContrOCC

Portfolio:
0-25

End Date:
February 2017

Start Date:
December 2014

Stage:
Do

What will the programme deliver?

The programme will provide:

- Streamlined processes to provide a more efficient system for both KCC and Kent's foster carers and fostering agencies;
- Improved financial management, thereby reducing the risk of overpayments;
- Replacement of outdated software to ensure it is able to cope with current and future changes in legislation;
- Ability to view a comprehensive picture of the total service cost for each child in social care;
- Ability to give budget managers direct access to the cost of a child in care and their budget.

Background

Following the implementation of Liberi (the Children's Social Care database), it was decided to replace Foster Payment System (FPS) which had become outmoded and therefore unsupportable in the long term. ContrOCC provides a contract and financial management system that integrates with Liberi and makes payments to Kent foster carers and fostering agencies.

Where do we want to be?

The objective is to introduce new software which is fit for purpose for both now and the future and that will enable foster payments to be paid effectively and efficiently.

How will we get there?

- Phase 1 of the implementation replaced the existing Foster Payment System (FPS) and took over the payments to in-house foster carers, and those families receiving a court ordered allowance. This will went live in July 2015.
- Phase 2 implemented the integration with Oracle Purchasing and allowed ContrOCC to be used for paying external providers (e.g. Independent Fostering Agencies, Care Homes etc.) from April 2016. External fostering providers no longer submit paper invoices; providers will instead access the ContrOCC provider portal to review KCC's commitments with them and raise electronic invoices via the portal.
- Phase 3 broadened the scope of the external foster care providers to include block contracts and 18+.
- Phase 4 has incorporated the payments for the Disabled Children's Team. Functionality for 0-18 teams is currently planned to go live from the start of December 2016 and for 18-25 teams from April 17.
- The project is due to be closed soon as phase 4 draws to an end.

L: Current Tier 1 projects

EYPS Systems Refresh

Portfolio:
0-25

End Date:
February 2018

Start Date:
April 2015

Stage:
Do

What will the project deliver?

The project will:

- Reduce the number of ICT systems used within EYPS.
- Reduce the costs associated with running those systems.
- Reduce inefficiencies and duplication.

The project will develop an ICT environment to provide:

- A single view of the child/family which will better enable services to target support to children, young people, their families, schools and communities.
- The ability to produce high quality analytical reports in a timely manner.

Background

Education and Young People's Services currently uses multiple IT systems and spreadsheets to manage service and customer information.

An opportunity was identified to introduce a more integrated and effective solution to reduce maintenance support costs and better respond to information requirements necessary to support the current and future delivery of children's services.

Where do we want to be?

The EYPS Systems project is an opportunity to rationalise our systems so that multiple business areas can be supported by a shared system.

This will help to achieve:

- Improved efficiencies in data input.
- A 'single view' of the customer information.
- Produce more effective information reports.
- Achieve best value by reducing support and maintenance costs.

How will we get there?

Work has been undertaken to map the current systems and identify the future systems requirements of the business. This was used to develop a specification and tender for the procurement of a future solution. The contract has been awarded and work is being undertaken to agree 'to be' processes, plan data migration and roll out functionality across the in scope services over the next 12 months.

L: Current Tier 1 projects

Early Help Module

Portfolio:
0-25

End Date:
April 2017

Start Date:
January 2015

Stage:
Do

What will the project deliver?

The project will:

- Support all agencies using the same assessment process.
- Support Kent Safeguarding Children Board to identify safeguarding concerns early on.
- Help to ensure targeted support is being delivered in a timely way, supports the identification of cases early on that are drifting and where management action is required.
- Support the secure sharing of information across partner agencies.
- Increase ability to pull the required data to inform the 'Annex A' Ofsted Criteria.
- Help to capture outcome/impact data across partner agencies e.g. Troubled Families and to ascertain what support is working.
- Facilitate cross partner reporting e.g. number of Common Assessment Framework assessments completed, outcomes achieved by each partner agency.
- Allow partner agencies to inform the configuration of the system and hence have more buy-in to use it.
- Provide great intelligence at a multi-agency level that shall support effective decision making on an area by area basis.

Background

In response to a previous OFSTED inspection it was decided to implement an early help case management system to support the growing number of early help assessments being undertaken in Early Help. The 'Early Help Module' was procured from Liquid Logic and designed to support the new Early Help and Preventative Services (EHPS) division, as well as changes to Early Help processes which have been delivered in partnership with Newton Europe.

Where do we want to be?

The system will provide effective tracking and reporting for the all Early Help & Troubled Families Assessment processes.

This will be achieved by configuring, installing and rolling out a new web based solution that will enable the sharing of child related data across Liberi and the Early Help Module (Single View).

How will we get there?

- | | |
|---------|---|
| Phase 1 | Help Notes functionality - January 2015 |
| Phase 2 | Full roll out of Early Help Module - April 2015 |
| Phase 3 | Single View Implementation - February 2016 |
| Phase 4 | Troubled Families Workspace - September 2016 |
| | Project closure – April 2017 |

L: Current Tier 1 projects (New)

LD – SIS / Housing Related Support

Portfolio:
Adults

End Date:
October 2017

Start Date:
July 2016

Stage:
Analyse

What will the programme deliver?

Re-let of the Supporting Independence Service (SIS) Learning Disability (LD) and Housing Related Support (HRS) LD contracts, commissioning a service that brings together SIS LD, HRS LD and support for Children with a Disability.

Background

SIS enables people to live independent lives in the community it is provided for people with learning disabilities, mental health needs, older people and people with physical disabilities. People can choose how and when they are supported, giving choice and control over the type of care and support received. SIS can be purchased on a one to one basis or for two or more people as a shared service. In either case SIS will be delivered in the person's home or within the community, as required.

The current SIS contract must be re-let by 1st Oct 2017. Other individual projects are delivering the re-let of the SIS contract for Mental Health, Physical Disabilities and Older people.

Where do we want to be and how will we get there?

The Social Care Health and Wellbeing Directorate Management Team is currently considering options.

L: Current Tier 1 projects (New)

MH – Housing Related Support

Portfolio:
Adults

End Date:
September 2017

Start Date:
September 2016

Stage:
Analyse

What will the programme deliver?

A new service designed to support outcomes that matter to people and that will improve access and flow in the health and social care system.

Background

Kent County Council has a statutory responsibility under The Care Act to meet people's eligible needs, currently we support people living with mental health issues by providing a range of services and different types of support. This commissioning plan is in relation two specific services:

- Supporting Independence Service (SIS) current contract
- Housing Related Support (HRS) service current contract

Both services enable us to discharge our statutory responsibility and ensure that people with mental health needs are supported with community based services.

There is an opportunity with contracts ending in September 2017 to create a new service which will better meet the needs of people with mental health needs.

Where do we want to be?

Historically these two services have worked in silo and were commissioned independently of each other. We have been working with people who use or have used support, providers and other stakeholders to develop a more integrated and outcome focussed approach. We need to modernise this support in order to promote independent living and enable people to have their own front door. Key to achieving this is the continued development of a better range of housing options for people with mental health needs in order to realise the aspirations of Kent's Accommodation Strategy

New service to be implemented on 1st October 2017.

How will we get there?

Our recommended approach is to commission a new outcome focused model of support working closely with our strategic partners Porchlight and Shaw Trust. The new services will become part of the existing Live Well Kent delivery network.

L: Current Tier 1 projects (New)

Adults Systems Replacement Project

Portfolio:	End Date:	Start Date:	Stage:
Adults	January 2019	January 2017	Analyse

What will the programme deliver?

An updated client system for Adult Social Care - More efficient data input and reporting process; which will save them time and confusion. Better oversight of business, more sophisticated reporting, integration with health and meeting information governance and IT requirements.

Background

Kent County Council (KCC) originally procured SWIFT as its Children's and Adults Social Care System in 2004. The system was implemented in August 2006 although Children's social care migrated off SWIFT in January 2008. As part of the last SWIFT contract extension to April 2018 with the option for two further six month extensions to April 2019, an outline timescale for a re-procurement and implementation project was developed.

Where do we want to be?

The way social care is delivered is changing rapidly. The Care Act 2014 redefined the agenda for Adult social care. Adult Social Care has just initiated a major transformation programme which will have a major impact on its use of systems and technology to deliver efficiencies. There is a greater focus on prevention and re-enablement and commissioners wish to incentivise providers based on delivery of outcomes for clients rather than rigidly defined tasks delivered at prescribed times. The drive to work in a more integrated way with colleagues in health is increasing with the development of a Sustainable Transformation Plan (STP) for Health and Care in Kent and phase 3 of the Adults Transformation Programme; this will require greater data sharing across organisations. The boundary between Children's and Adults Social Care is less rigid with disabled young people being looked after to aged 25. The programme will design what we need from a new system and how we want the system to work for our staff and interact with our partners and providers.

How will we get there?

A Systems Programme Board has been established to oversee all phases of the programme. This is due to meet in March 2017 for the first time.

L: Current Tier 1 projects

Your Life Your Home

Portfolio:
Adults

End Date:
August 2018

Start Date:
January 2015

Stage:
Do

What will the project deliver?

The aim of Your Life Your Home is to increase the options of independent living for adults with learning disabilities through Supported Living or Shared Lives placements and reduce the number of residential placements by designing a future service model to support both existing and future service users to live in the way they want through a range of new accommodation options.

Background

The aim of Your Life Your Home is to increase the options of independent living for adults with learning disabilities through Supported Living or Shared Lives placements and reduce the number of residential placements by designing a future service model to support both existing and future service users to live in the way they want through a range of new accommodation options.

Where do we want to be?

There are currently over 1200 adults with a learning disability in residential care. Approximately 350-550 of these service users' needs can be met in alternative settings that will allow them to lead more independent lives. Alternative accommodation that may be more suitable includes a flat with shared communal areas with other service users, shared housing or Shared Lives (living with a family).

How will we get there?

Following a pilot phase the project rolled out across the county reviewing people currently living in residential care, to see if they wish to move from residential care to alternative accommodation. As part of this process, the project team is involved in ensuring sufficient alternative accommodation is made available.

L: Current Tier 1 projects (New)

Faversham Creek Bridge

Portfolio:
GET

End Date:
August 2018

Start Date:
September 2016

Stage:
Analyse

What will the programme deliver?

A replacement for the existing opening bridge on Bridge Road Faversham. Option 1 is a fixed bridge; Option 2 is an opening bridge. Subject to available funding and other consideration an option will be chosen and implemented.

Background

In 2012/13 KCC was advised that the Brent swing bridge carrying the Bridge Road over Faversham Creek would need significant repairs within 5 years. The bridge has not used its 'swing' mechanism for several decades.

KCC has the responsibility to maintain the bridge's deck structure and the carriageway, although Peel Ports owns the abutments, the bridge mechanism and the lock gates beneath the bridge.

Under the aegis of a "Bridge Steering Group", local stakeholders (including Faversham Town Council and a group of residents) have campaigned to repair or replace the 'swing' mechanism to allow boats to enter the Creek which will help regenerate the area. They have started to generate the funding required to achieve this vision which is ongoing.

KCC is currently managing a process to understand the implications of a swing bridge and is developing a business case for the various options. A revised outline design and specification has been drawn up in preparation for a tendering process to establish price and potential contractors.

Once market prices for the 'swing' bridge have been established, an award of tender would only proceed if full funding was achieved, along with a satisfactory outcome of discussions on the future maintenance of the structure and funding for the opening and closing of the bridge.

The market pricings would also provide information on the cost of replacing the lock gates, which the Bridge Steering Group sees as vital to the management of the water levels within the creek. This is a wider issue and out of scope for this project.

Where do we want to be?

An assessment of the funding available will determine which option to progress and either an opening or fixed bridge will be implemented.

How will we get there?

Development of a business case and negotiations with interested parties, potential external funders/donors and Peel Ports will determine the overall funding available and inform the decision on which Option proceeds to tender.

L: Current Tier 1 projects (New)

Jasmin Vardimon Company

Portfolio:
GET

End Date:
March 2018

Start Date:
February 2017

Stage:
Analyse

What will the project deliver?

The proposal will see a new dance studio provided for the Jasmin Vardimon Company (JVC) in Ashford with funding coming from a £3M grant from the Arts Council England and a KCC enabling development on an adjacent piece of land.

The outcome will secure JVC for the long term future and will seek to generate a financial return to KCC whilst also delivering one of Ashford Borough Council's top eight priorities.

Background

Jasmin Vardimon Company is an international dance organisation which tours nationally and internationally performing at high profile theatres throughout the UK, across Europe, Asia, the Middle East and the USA. The Company moved into Ashford in 2012 and has now developed a successful business model to the extent that it has outgrown its current home in the Stour Centre. Demand for JVC's offer is outstripping resources and their facilities are working at full capacity.

Having pursued a number of options to relocate them with Ashford Borough Council, vacant land has now been identified adjacent to the KHS Highway depot off Javelin Way which is owned by KCC and could be used to provide a larger, purpose built space to enable them to develop further and grow their sustainable business model. A bid to the Arts Council England seeking a £3M grant has been submitted with outcomes expected in July 2017 with match funding being found from KCC.

Where do we want to be?

This project seeks to deliver a viable purpose built facility for JVC that will secure their presence in Ashford and deliver on one of Ashford Borough Council's eight main priorities.

This outcome will be achieved by KCC securing a £3M grant from the Arts Council England and bringing forward the adjacent enabling development to secure sufficient funding to build the facility. The final outcome for KCC will seek to secure an improved capital and or revenue position to the council.

How will we get there?

The project is currently putting in place the relevant governance and delivery vehicles needed to progress the development. As part of this, a number of options will be brought forward in terms of maximising the enabling development and working with JVC and the necessary consultants, KCC will seek to drive forward a cost effective solution that is viable to all parties both in terms of capital and revenue.

L: Current Tier I projects (New)

Turner Contemporary

Portfolio:
GET

End Date:
April 2021

Start Date:
September 2016

Stage:
Analyse

What will the project deliver?

The proposal will see a new build to the side of the current facility along with some refurbishment to the current facility in order to increase revenue income and lower costs. Funding will come from a £3M grant from the Arts Council England and a KCC contribution currently envisaged to be c£3M. There is also the potential for an adjacent development to be progressed on an adjacent piece of land.

Background

Turner Contemporary has outgrown the space in its current building and over the last five years of operations, staff have been able to highlight the strengths and weaknesses of the current facility which is based in Margate facing the North Sea.

KCC currently subsidises the facility along with the Arts Council England (ACE) both of whom are looking to cut their ongoing revenue subsidy. In order to achieve this, a bid for £3M capital has been submitted to ACE which once combined with KCC's contribution see a c£6M project being proposed. The outcome of the ACE bid is expected in July 2017.

The project seeks to bring forward new build and refurbishment options for the Turner Contemporary while at the same time potentially exploring the opportunities for the adjacent Rendezvous site.

Where do we want to be?

The outcome will be to cut running costs on the facility and increase income generating capacity for the Trust in order to allow ACE and KCC to cut current subsidy levels to more manageable levels.

How will we get there?

Project will seek to look at options for driving revenue income and cutting revenue costs in the building. This will include detailed work on income projections from food and beverage, retail, car parking, membership, venue hire and donations.

The project is currently putting in place the relevant governance and delivery vehicles needed to progress the development. As part of this, a number of options will be brought forward in terms of refurbishment and new build and the adjacent Rendezvous site will also be considered.

KCC will seek to drive forward a cost effective solution that is viable to all parties both in terms of capital and revenue. The project will also work closely with ACE and the Turner Trust given the latter's ability to leverage additional capital funds from other grant funding organisations.

L: Current Tier 1 projects (New)

Highways Term Maintenance Contract

Portfolio: GET	End Date: December 2018	Start Date: September 2016	Stage: Analyse
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What will the programme deliver?

Our ambition is to ensure that people can travel safely, efficiently and pleasantly throughout the County. Furthermore it should maximise the lifespan and minimise the lifecycle costs of the highway and its assets. This project will enable a delivery model that will meet the needs of its customers by providing services under the Authority's duty of maintaining the highway of Kent.

Background

Kent County Council is the statutory Authority responsible for the delivery of a highways service for the residents of Kent (excluding Medway). This large scale service is currently commissioned externally with Amey and the contract is managed by the Authority. This commenced on 1st September 2011 and is due to end on the 31st August 2018 following the agreement of a two year extension. This contract is currently worth approximately £40m per annum and delivers a number of key services on behalf of the Authority's duty to ensure the highway is safe for Kent residents. This includes the following:

- Winter Service Provision – i.e. gritting of our major routes during freezing conditions
- Drainage Maintenance and Capital Projects – i.e. gully cleansing and drainage repairs
- Street Lighting Maintenance – i.e. investigate and repair of lanterns and installation of new columns
- Structures Maintenance – i.e. bridge repairs and construction
- Patching and Small Resurfacing Services – i.e. potholing and patching of the highway
- Surface Treatments – i.e. small highway and footway resurfacing
- Emergency Response – i.e. respond to emergencies across the network due to weather, crashes or structure failure
- Highway Schemes Delivery – i.e. construction of smaller schemes for crash remedial measures and s106 requirements.

Where do we want to be?

The business requires an improved arrangement that helps deliver the right service first time, by ensuring it meets the Authority's outcomes. It will also seek to put in place financially advantageous arrangements which not only deliver flexible services to quality standards, but also more efficiently, thus delivering savings to KCC.

With the contract due to expire on the 31st August 2018, any new delivery model will need to be in place before then. Due to the scope of services, a mobilisation period of up to six months will be required before commencement of the contract.

How will we get there?

This project will review the delivery arrangements for the various services and contracts in scope and put in place new mechanisms for the ongoing service delivery. Working with internal stakeholders and the external market, delivery arrangements will be evaluated prior to approval of the preferred model.

L: Current Tier I projects (New)

Coroners Service & Medical Examiners Modernisation

Portfolio:
GET

End Date:
April 2018

Start Date:
July 2016

Stage:
Analyse

What will the programme deliver?

A two part approach to the programme will look to find a co-located long term property solution for the Coroner, Courts and Medical Examiners and also explore a public/disaster Mortuary; either on the same site or in the near vicinity. There is a possibility of income generation through a public/disaster mortuary.

The programme will also be establishing a new Medical Examiner Service from the ground up, putting in place a new case management system and also explore the potential for cultural change activity within the Coroner Service.

Background

The Coroners Service is responsible for delivering the 4 coronial areas that cover Kent and Medway. It is the largest in the UK and has a budget of £2.9m, nearly 50% of which is spent on commissioning mortuary and post mortem provision from the NHS.

New legislation will be introduced in the coming months which will introduce the creation of a Medical Examiner function to be provided by local authorities from April 2018.

The properties that are currently being used to accommodate the Coroners Service are not fit for purpose and are impacting on the delivery of inquests. Recent attempts have been made to co-locate three of the four teams in Maidstone, but the property in use is unsuitable for the size and scale of activities being conducted by the service.

Where do we want to be?

A single co-located Coroners service together with a newly established Medical Examiners Team. In addition the inclusion of a Public Mortuary.

How will we get there?

The programme is currently seeking an interim solution to provide immediate alleviation for the office provision and accompanying operational issues that are impacting on service delivery with a view to expanding this to the full co-located offices and courts.

L: Current Tier 1 projects

Special Educational Needs (SEN) Transport Phase 2

Portfolio:	End Date:	Start Date:	Stage:
GET	December 2018	April 2016	Do

What will the project deliver?

The project will:

- Implement a new approach to the commissioning of SEN Transport, utilising a mixture of individual route tenders and contract combinations (bulk), depending on school need and catchment.
- Implement a new procurement platform for SEN transport, from Nov 2016, moving from an approved list to a dynamic purchasing system.
- Introduce a two year plan for the re-tendering of SEN transport across Kent.

Background

The SEN Transport service aims to ensure children with special educational needs are transported to school in safe manner and in a fit state to learn. Phase 1 of the SEN Transport Project focused on analysing and testing new models and approaches. It completed in April 2016, the results of which and lessons learned have informed the approach, design and plan for Phase 2.

In undertaking Phase 1, route optimisation and procurement activities incorporated a small number of schools and the review provided a robust basis on which to implement the remainder of the schools' transport routes across Kent. Phase 2 is exclusively concerned with the activities delivered by the Highways, Transport and Waste division.

Where do we want to be?

To roll out the new approach resulting from Phase 1 to all schools across Kent over a 2 year period. Through more effective and targeted redesign and procurement, the provision of a fit for purpose transportation service to SEN children which meet their needs as well as those of the schools. In turn, customer needs will be met and financial efficiencies will be made.

How will we get there?

This will be delivered through a series of procurements using different models as appropriate to the individual areas and requirements present for the transportation of children with SEN. Phase 2 will be run as a project until the initial procurements have come through before reverting to business as usual activity.

M: Corporate Assurance – Our Approach

Corporate Assurance Approach

