

Mid year 2011/12 Business Plan Monitoring: Business Strategy and Support

Achievements

1 Highlights of achievements to date are shown below by Division.

2 Business Strategy:

- 2.1 New centralised business strategy division established, bringing together strategic policy and analyst resources from across the council.
- 2.2 Ongoing policy support to directorates delivered through new working relationships and restructuring for the division underway.
- 2.3 Good foundations to prepare for the local authority for a new role in relation to the NHS reforms has been delivering, including the establishment of the shadow Health and Wellbeing board.
- 2.4 Strategic priorities for KCC were refined with member involvement through Bold Steps workshops with POSC members and the "Delivering Bold Steps" document was approved by County Council in July.
- 2.5 Performance management arrangement improved, including a new Quarterly Performance Reporting for Cabinet and the Performance Assurance Team (PAT) was established and has been operational since June.
- 2.6 Formal consultation on the draft Vision for Kent took place from June to August 2011 with nearly 800 responses received and the Vision was subsequently approved at County Council in December.
- 2.7 The county Ambition Boards 2 and 3 have been successfully established with the establishment of Ambition Board 1 having been delayed until January pending agreement on how to align with the existing Kent Economic Board.
- 2.8 The Community Budgets and Big Society Fund projects have been established and operations transferred to Customer & Communities directorate for delivery.

3 Governance and Law:

- 3.1 Responsibility for elections has been subsumed from the Customer and Communities Directorate, albeit there are a number of ongoing actions from the 2009 election that the Customer and Communities Directorate are still involved with and leading on.
- 3.2 The Democratic Services division has been successfully reorganised.
- 3.3 The former corporate Access to Information Team was merged with those performing similar roles in the other four directorates to form the Information Resilience & Transparency Team.

4 Human Resources (HR):

- 4.1 Coordination of restructuring activity has been delivered on a consistent basis across KCC.
- 4.2 The development and introduction of 'priority connect' has significantly increased the levels of successful redeployment in KCC.
- 4.3 KCC's Organisation Development and People Plan has been agreed by Personnel Committee.
- 4.4 A workforce strategy and compelling offer for Specialist Children's Services has been developed and implementation has commenced to support the Children's Services Improvement Plan.

- 4.5 Contribution was made to a peer review of Swale council's health and safety management systems.
- 4.6 Input has been made to the Health and Safety Executive's (HSE) Estates Excellence programme which assists local businesses to appreciate health and safety standards.
- 4.7 10 Academies have purchased support from HR for the completion of the School Workforce Census.
- 4.8 Data from 507 Kent schools successfully loaded onto the DFE website for the School Workforce Census.
- 4.9 Data successfully loaded for the 2012 National Minimum Data Set for Social Care.

5 Information and Communication Technology:

- 5.1 Sessions House data centre improvements providing increased resilience is due to complete next quarter.
- 5.2 A move out of the Pipex third party data centre to the two regional data centres (Medway and Maidstone) will complete early next year.
- 5.3 The Local Area Network (LAN) refresh to improve reliability and enable the unified communications project to be implemented is due to complete by year end.
- 5.4 Design and planning work for unified communications is well underway.
- 5.5 Moving file stores to mass storage will complete next quarter providing more efficient file storage using cheaper disks and less energy.
- 5.6 Windows 7/Office 2010/ Exchange 2010 projects are underway as part of the Next Generation Technology Refresh Programme to upgrade desktop PC's and laptops across the county.
- 5.7 A procurement for a new Integrated Children System (ICS) is well under way.
- 5.8 Rural Broadband grants have been made to Kingston and Yalding with evaluations taking place for Chilham, Eythorne, Rolverden and Sandgate.

6 Finance

- 6.1 Enhanced budget monitoring arrangements have been put in place building on the PID savings process.
- 6.2 The 2012/13 Budget and Medium Term plan proposals have been produced on time and to an earlier deadline than previous years.
- 6.3 The Finance department restructuring is on target to deliver a 30% budget saving and the formal consultation will end February.
- 6.4 Short term improvements to Oracle Financials are being implemented to assist budget managers and Finance staff prior to the wider Oracle ERP improvements.
- 6.5 The Head of Procurement has been recruited and additional procurement resource is being recruited with a new structure and operations being implemented.
- 6.6 The Superannuation Fund investment strategy has been revised and implementation is underway.
- 6.7 The capital programme processes are constantly being reviewed as part of the restructures both in finance and property, particularly in the light of corporate landlord changes.
- 6.8 The delivery of the Risk Based Internal Audit Programme is in progress with the 90% target for March 2012 remaining challenging but achievable.

7 Property and Infrastructure Support:

- 7.1 Kent has been accepted as one of the 11 local authorities under the Local Government Group Capital and Assets Programme (CAP) wave 2 path followers. This provides access to support and expertise to drive forward asset collaboration projects with partner agencies across Kent.
- 7.2 The Ashford Gateway Plus, a £7.56m new building was completed and opened to the public in July.
- 7.3 The transformation of Gravesend Library was completed and opened to the public in August.
- 7.4 The handover of the Turner Contemporary building to the Turner Contemporary Trust was completed.
- 7.5 The handover of Beaver Green school was completed.
- 7.6 Funding agreement was reached for £54m to build two state of the art buildings for the Isle of Sheppey Academy.
- 7.7 Agreement for £14m for building improvements at the Skinners Academy and planning permission was achieved for £20m development for the Spires Academy project.
- 7.8 The feasibility sign off from DfE has been achieved for Knole and Wilmington Academies.
- 7.9 The handover of Cornwallis and Longfield Academies have both been completed.

Delayed Projects

- 8 The majority of projects outlined in the business plans will be achieved by the end of the year. Since April, movements in areas of responsibility have meant that 22 projects are now to be delivered within other directorates. Projects that are known to be running later than originally expected are shown below.

9 Property:

- 9.1 The development of a strategy for future delivery of Facilities Management services is slightly behind programme, with the strategy to be progressed after September.
- 9.2 The implementation of the corporate landlord model was delayed with a revised completion for November as it took longer to establish the financial baseline than was initially expected.
- 9.3 For the MASH (multi agency service hubs) a dispute over costs has arisen with the contractor who is claiming additional funding and there are also some issues finalising the leases with Health.
- 9.4 The development of a consultant's manual is under review pending the restructure. Although some progress has been made, this is not expected to be complete until the end of the Spring 2012.
- 9.5 The procurement of a contractor's framework is currently on hold pending the outcome of a number of national reviews and a procurement review in property. The majority of the capital programme is within education and this is currently in flux with the recent announcements and national changes in capital policy.

10 Human Resources:

10.1 The implementation of ISA Vetting and Barring Scheme for Schools has been halted by the government. Revised arrangements pending the Protection of Freedoms Bill becoming law are to be introduced.