2011/12 Business Plan Monitoring: Business Strategy and Support

Achievements

1   Highlights of achievements for the year 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.
   2.3   Good foundations to prepare 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 with 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 in June (now evolved to become the Performance and Evaluation Board).
   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 three county Ambition Boards were successfully established.
   2.8   Provided research and analysis to the council to support strategy and policy development and to inform decision making, including the Children's Services Improvement Plan, the Customer Service Strategy, Youth Transformation programme and Libraries modernisation programme.
   2.9   The Community Budgets and Big Society Fund projects were established and operations transferred to Customer & Communities directorate for delivery.
   2.10 Successfully delivered support, advice, research and analysis to Members and Democratic Services including research support to Select committees for the Dementia review and the Student Journey and Attainment review.

3   Governance and Law:

   3.1   Legal Services have continued to provide extensive, timely and pro-active advice and representation in response to the dramatic increase in care proceedings for children and young people.
   3.2   Continued to provide effective support to the business in relation to the following major areas: Building Schools for the Future, conversion of schools to New Academies (60 converted and 30+ currently in the pipeline).
   3.3   Continued providing satisfactory advice to other KCC departments to help deliver their strategic priorities.
   3.4   External income increased by 24% on previous year.
   3.5   Delivered a number of high profile seminars for the public sector, with over 300 delegates and two full day conferences on Judicial Review and Employment Law. The seminars provide accredited Continuing Professional Development points, at minimal or no cost, supporting councils to deliver professional development for their staff.

3.6 Revised Governance Arrangements for the council were consulted on and designed with introduction in April 2012.

3.7 The new Information Resilience & Transparency Team was set up in April 2011.

4 Human Resources (HR):

4.1 Coordination of restructuring activity has been delivered on a consistent basis across KCC, with support provided for over 200 restructures and other changes.

4.2 The division re-structured to align delivery to the service structure, while achieving savings of £1.955m.

4.3 KCC's Organisation Development and People Plan was approved and is being delivered.

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 CRB Broker Status was achieved (one of only 3 providers and the only one in the public sector), with provision of an e-bulk CRB solution to Buckinghamshire County Council and with 73 new CRB customers using the on-line CRB service.

4.6 Decision Making Accountability, an internationally recognised organisational design tool was implemented and is being used for all re-structuring exercises to ensure appropriate spans and tiers of management.

4.7 The Coaching and Mentoring network, a partnership project ked by KCC, has expanded to become the South East Coaching and Mentoring Network, with over 200 qualified coaches.

4.8 The Kent Manager, an externally accredited management scheme, linked to our leadership competencies and behaviours framework, was launched for KCC staff in September 2011.

4.9 New Total Contribution Process (TCP) arrangements were implemented with the transfer to Kent Range Grades on Oracle for 12,000 schools support staff.

4.10 New self-service functionality has been implemented for HR Oracle databases to improve efficiently in the delivery of HR supported functions – sickness recording, expense claims etc.

4.11 Payroll services to other customers was expanded, including East Kent Housing and 61 schools.

4.12 The Priority Connect System to match staff re-deployees to vacancies went live in April 2011, improving the levels of successful redeployment in KCC.

4.13 The Health and Safety Team supported partners engaged with local businesses and provided guidance for SMEs on Kent.gov.

5 Information and Communication Technology:

5.1 Improvements were delivered to the Sessions House data centre, providing increased resilience to the council's core ICT systems.

5.2 The move out of the Pipex third party data centre to the two regional data centres (Medway and Maidstone) was completed with performance improvements delivered.

5.3 The Local Area Network (LAN) refresh to improve reliability and enable the unified communications project was mostly completed. Some additional sites

have been added to the scope with the work expected to be complete by September.

5.4 A range of projects to support business change were delivered including providing ICT facilities for the new Ashford gateway Plus, the Sheerness Gateway and the Maidstone Library and History Centre and movement of the traffic management centre from Miller House to Doubleday House.

5.5 A new Integrated Children System (ICS) has been procured and implementation is underway.

5.6 A new overarching Adult Integrated System module for the adult social care Swift software application has been implemented for about half of the user base, with the roll out continuing to go to plan.

5.7 Telephone communication between major KCC sites is now being routed over the Kent Public Service Network (KPSN), delivering financial savings and laying the ground for the Unified Communications project.

5.8 We achieved accreditation for the KPSN to be attached to the government Public Sector Network.

5.9 KPSN has expanded with the addition of Kent Fire and Rescue and Tertiary Education as partners. Successful migration of sites in both sectors to KPSN has resulted in lower network costs for all partners.

5.10 All file stores, previously distributed at 147 different sites, have been migrated to resilient mass storage housed in the regional data centres, providing cost and energy savings.

5.11 Use of Windows 7 and Office 2010 is being piloted in advance of county wide roll out with associated training being identified to facilitate greater business efficiency. The upgrade from Exchange 2003 to Exchange 2010 has been planned and will be delivered by September.

5.12 Rural Broadband grants have been made to Kingston,Yalding, Eythorne, Rolverden and Sandgate. The evaluation for Chilham has taken longer than expected, so a grant award will not take place until 2012/13.

5.13 The Kent Connects Managed Marketplace pilot was successfully launched. This will provide a space to enable the sharing, procuring and selling of IT services, products, processes and expertise between Kent public sector partners.

6   Finance and Procurement

6.1 Enhanced budget monitoring arrangements were put in place, building on the PID savings process and regular reports were provided to the various Committees on progress against the £95m savings.

6.2 The 2012/13 Budget and Medium Term plan proposals were produced on time and to an earlier deadline than previous years.

6.3 The 2010/11 Accounts were signed off unqualified before any other County Council.

6.4 The Budget Programme Board was established and has helped to make significant progress in producing a draft budget for 2013/14.

6.5 The Finance and Procurement restructure was delivered and made a saving of 30% which equates to £3.1m per annum.

6.6 Short term improvements to Oracle Financials have been implemented to assist budget managers and finance staff, prior to the wider Oracle ERP improvements. A longer term Oracle solution has been developed to enable budget managers to become more self-supporting.

6.7 A new accounting code structure was implemented in time to retain strong financial control throughout 2011/12.

6.8 The Head of Procurement has been recruited and there is now a full procurement team, which is developing procurement strategies for approval by the Procurement Board.

6.9 The Superannuation Fund investment strategy has been implemented.

6.10 The capital programme processes continue to be reviewed as part of the restructures in both finance and property, particularly in the light of corporate landlord changes.

6.11 The Audit Plan was largely delivered and the new structure is fully working with a strong interim Head of Audit.

6.12 Engagement is taking place with district council colleagues to develop a response to the localisation of council tax benefit.

6.13 40 schools were supported in their transfer to academy status.

6.14 The EduKent model continues to be developed as a more commercial and focused means of supporting schools.

7   Property and Infrastructure:

7.1 The restructure of the Division was completed and took effect in January 2012, with the £2.54m savings target met.

7.2 Supported the successful judicial review claim against DfE, concerning the unsound decision for the cancellation of the Building Schools for the Future Wave 4 Programme.

7.3 Kent has been accepted as one of the11 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.

7.4 Delivered various successful building projects for the council:
- The Kent History and Library Centre,
- The Ashford Gateway Plus,
- Transformation of Gravesend Library,
- Handover of the Turner Contemporary building to the Turner Contemporary Trust,
- Property elements of the Good Day Programme for Maidstone and Canterbury were delivered.

7.5 Progressing various school building programmes:
- Handover of Beaver Green and Warden Bay schools,
- Construction of The Spires Academy, Skinners Kent Academy and Isle of Sheppey Academy underway,
- Construction of Repton Park school commenced,
- The feasibility sign off achieved for Knole Academy, The John Wallis and St Augustine Academies,
- Wilmington Academy and Goat Lees School have achieved Planning Permission,
- The handover of Cornwallis, Marsh and Longfield Academies have been completed.

7.6 Achieved target for KCC buildings to remain open for 98% of the time.

7.7 Rental income from the estate increased by £43.6k or 8.4% (5% target).

7.8 Work on the identification of leasehold properties for potential vacation was undertaken and is being used in conjunction with service reviews to influence the rationalisation of the estate.

7.9   Capital receipts of £15.2m were achieved against a target of £8.8m.

Delayed and Halted Projects

8   The majority of projects outlined in the business plans were achieved by the end of the year. Due to movements in areas of responsibility during the year, some projects were finally delivered within other directorates. Projects and targets which have been delayed, halted or not achieved are shown below.

9   Business Strategy

9.1   The Statements of Recommended Practice (SORP) programme was agreed and four SORPs delivered in 2011/12 (Finance & Business Planning, Performance Management, Risk Management, Project & Programme Management). However, the full SORP programme was paused in February 2012 to reflect on whether the SORP product was fit for purpose. Subsequent proposals to turn SORPs into light touch, management guides were agreed by Governance & Audit Committee in April 2012.

10   Governance and Law:

10.1   Compliance for responding to Freedom of Information requests within timescale was behind target (77% for calendar year 2011), due to staff vacancies and implementation of the new team structure.
10.2   The average time to response to Ombudsman complaints was 29.96 days, behind the target of 28 days.

11   Human Resources:

11.1   The implementation of the Independent Safeguarding Authority Vetting and Barring Scheme for schools was halted by the government, with revised arrangements expected following the Protection of Freedoms Bill becoming law.
11.2   The roll out of the on-line learning management system was not completed in the year and is now scheduled for June 2012.
11.3   The launch of an Emerging Leaders Talent Pool has been delayed until 2012 due to organisation transformation and restructures.
11.4   Development of a new approach to out of hours and weekend working has been delayed as Personnel Committee decided this should be taken forward as part of a wider terms and conditions review in 2012/13. The scope of the review will also include employee policies and benefits.
11.5   A review of the employer position and policy in the light of changes to the Local Government Pension Scheme is delayed until changes to the scheme are announced by government.
11.6   A new recruitment management system and improvements to HR Connect (KCC recuitment centre) has not yet been delivered due to problems with the software supplier and a new project will be delivered in 2012/13.

12   ICT:

12.1   The Unified Communications project that will replace KCC's telephone systems and provide many new features, has been delayed. This is due to

some supporting projects taking longer than expected; they are now complete or nearing completion. There was also a shortage of the right technical skills available; these are now in place. It is planned that the core technology will be installed during the summer, with offices starting to get their new phones from October.

13 <u>Property and Infrastructure:</u>

13.1 The development of a strategy for future delivery of Facilities Management services is slightly behind programme, with the the strategy to be progressed during the 2012/2013 year.

13.2 The implementation of the corporate landlord model took longer to establish than expected due to the complexity of establishing the financial baselines and inclusion of property types. Ongoing refinement will occur in 2012/2013.

13.3 The procurement of a contractor's framework was temporarily paused during the James review and central government's review of procurement for new capital projects. The local investment plan is currently on hold pending the outcome of a number of national reviews and a procurement review in property.

13.4 The delivery of the new Property Asset Strategy is due in the summer 2012.

13.5 The Dartford and Herne Bay Gateways are on hold, pending a programme review.

13.6 Due to a change in scope, the programme for the transformation of Oakwood House into A commercial training hotel has seen some delay. Discussions are underway with bidders on options.

13.7 Ratings appeals of the KCC property portfolio have been re programmed for the 2012/13.