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**By:** Roger Gough, Cabinet Member for Business Strategy, Performance and Health  
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**To:** Policy & Resources Cabinet Committee – 22<sup>nd</sup> November 2012

**Subject:** Business Planning 2013/14

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**Summary:** This report details provisional headline priorities for the 2013/14 Business Plans for each division within the Business Strategy and Support directorate. Policy & Resources Cabinet Committee members are invited to consider and comment on the priorities, in order to influence the development of the draft business plans to be discussed in January 2013.

## 1. Introduction

- 1.1 Effective business planning is a pre-requisite for any organisation to ensure a clear focus on delivering agreed organisational priorities across both the medium to long-term and through more day-to-day activity.
- 1.2 It is important that annual divisional business plans are owned and developed by the relevant Director, Corporate Director and Cabinet Member, with support and quality assurance from the Policy and Strategic Relationships team in the Business Strategy Division. Cabinet Committees play an important pre-scrutiny role in shaping and influencing business plans, before they are approved by Cabinet with a formal key decision in March 2013. Cabinet Committees will then continue to have an oversight and assurance role of business plan delivery through the bi-annual business plan outturn monitoring process.
- 1.3 The Budget Consultation and forthcoming mid term report on 'Bold Steps for Kent' to the County Council in December reference five 'P' themes that are of strategic importance to the organisation: Prevention, Productivity, Partnership, Procurement and People. These provide a helpful, light-touch framework for discussions on how each division can contribute to these overarching themes that will help to deliver 'Bold Steps for Kent'.
- 1.4 Business plans should be influenced 'top down' by evidencing how each division contributes to cross-cutting transformation programmes and achievement of organisational strategic priorities. However, this needs to be balanced with 'bottom up' service, member and operational priorities, informed by discussions at divisional management meetings with Heads of Service, to ensure business plans remain relevant and meaningful for team and individual action planning.
- 1.5 As such, at this early stage in the process it is appropriate to reflect on the headline priorities for each division, which will then inform the development of more detailed SMART (Specific, Measurable, Achievable, Realistic and Timely) actions with named accountable

officers within the substantive draft business plans due to be considered by Cabinet Committees in January 2013.

## 2. **Headline Priorities 2013/14**

- 2.1 There are six divisional business plans covered by Policy & Resources Cabinet Committee:
- Business Strategy
  - Finance & Procurement
  - Governance & Law
  - Human Resources
  - Information and Communication Technology
  - Property and Infrastructure Support
- 2.2 The Business Strategy business plan will incorporate priorities for the Business Intelligence, Performance & Risk, International Affairs Group and Policy & Strategic Relationships units.
- 2.3 The Deputy Leader of the County Council, Mr King, has cabinet responsibility for the International Affairs Group which is part of the wider Business Strategy division and as such, the business plan development for this unit will be reported to the Policy & Resources Cabinet Committee.
- 2.4 To help provide the Policy and Resources Committee with an overview of the role and purpose of each division within the Business Strategy and Support directorate, a brief description of the function and indicative budget of each division is included for information in **Appendix A**.
- 2.5 Each division has considered their initial headline priorities within the five 'P' framework, in addition to highlighting specific financial and policy challenges:
- a) **Prevention:** demand management, contributing to preventative transformation programmes (e.g. Integrated Adolescent Support Services, FSC Adults Transformation, Public Health etc);
  - b) **Productivity:** efficient systems and processes, invest to save/value for money, smarter ways of working, contributing to transformation programmes (e.g. ERP, New Work Spaces, Digital Strategy, Channel Shift etc);
  - c) **Partnership:** building local internal and external partnership arrangements (e.g. SE7), governance, partnership projects & programmes (e.g. health & social care integration) relationship with central government;
  - d) **Procurement:** efficient commissioning and procurement processes, best value, category management, contract management, localist commissioning models (e.g. sub-contracting to VCS and SME providers);
  - e) **People:** improving internal and external customer relationships, customer focused processes, embedding the Customer Services Strategy, change management, cultural and behavioural change;
  - f) **Financial & Policy Challenges:** operational implications for delivering saving targets, managing demand and capacity with reduced resources, income generation, changes in national policy or legislation, feedback from Budget Informal Member Groups (IMGs);
- 2.6 Outlining headline priorities at an early stage will help to enable the Policy & Strategic Relationships team to work with divisions to identify cross-cutting issues, where more than one division is contributing to an overall outcome, priority or transformation programme. This will be an important element of quality assurance to ensure business plans are not developed in silos, and it will also help to develop more tangible, detailed actions within business plans that will demonstrate how we work consistently and coherently together across the organisation to achieve common goals.

2.7 For Business Strategy and Support directorate there are a number of headline priorities that the strategic support service divisions share in common to collectively support the organisation:

- The New Work Spaces programme to transform our office accommodation is being led by Property & Infrastructure Support but to be successfully delivered it particularly requires contribution from Finance & Procurement, HR and ICT to embed new ways of working and realise savings.
- Embedding the ERP Programme is about developing effective Oracle systems and processes, and providing a single source of management information to support and inform decision-making. This requires the collective contribution of ICT, Finance & Procurement, HR and Business Strategy.
- Supporting the delivery of the Customer Services Strategy to redesign processes from the customer perspective and facilitate channel shift (to reduce costs by putting more self-service transactions on the web and phone rather than via expensive face to face services) is recognised as a priority by Business Strategy, HR, ICT and Property & Infrastructure Support.
- Collaborating with other local authorities in effective partnerships is a priority for all six divisions.
- Promoting understanding and awareness of how strategic support services can engage and work with service divisions to support business needs is a common theme for Business Strategy, Finance & Procurement, Governance & Law, HR and Property & Infrastructure Support.
- Creative and productive ways of working to maximise income generation is a shared priority for Finance & Procurement, Governance & Law, HR, ICT and Property & Infrastructure Support.
- All the divisions have recognised the priority of supporting services to deliver transformational programmes, particularly high priority programmes with a focus on prevention (including Adults Transformation Programme and Children's Services Improvement Plan).
- Encouraging staff to achieve the Kent Manager standard is something all divisions are promoting within their teams.

2.8 Policy & Resources Cabinet Committee is invited to CONSIDER and COMMENT on the headline priorities set out in **Appendix B**. Any feedback will be considered by Directors and reflected within the draft plans for further discussion with the Committee in January 2013.

### **3. Timetable**

3.1 Each division will develop their draft plan during the November to January period using a common template. Divisions will be required to share substantive, but still draft, business plans with Cabinet Committees at the January round of meetings as this is the last opportunity for Committees to formally consider draft plans before approval by Cabinet. It is important to recognise that as draft plans not all activity for the forthcoming year may have been agreed by January and it will not be possible to include detailed financial information as the 2013/14 budget will not yet have been approved by County Council.

3.2 The draft plans will be updated from January to February 2013 to take into account Cabinet Committee feedback. Policy & Strategic Relationships will work with Directors in February to provide quality assurance of the business plans, before formal approval by Cabinet in March 2013. The new plans will be published online and implemented from April 2013.

#### **4. Recommendations:**

4.1 Policy & Resources Cabinet Committee is asked to COMMENT on and NOTE the headline priorities for each division's business plan for 2013-14 as set out in this report.

#### **Appendices:**

Appendix A: Descriptions of role and function of each division

Appendix B: Draft Business Plan 2013/14 headline priorities per division

#### **Background Documents:**

N/A

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## **APPENDIX A: BUSINESS STRATEGY & SUPPORT DIVISION DESCRIPTIONS**

### **Business Strategy Division**

#### **Business Intelligence**

Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform  
Head of Business Intelligence – Richard Hallett

Current Gross Expenditure 2012/13:	£1.591m
Current FTE	28

**The Research and Evaluation team** draws together key information from both within and beyond KCC. The section uses expert techniques to analyse and evaluate this information to provide insight to drive better, more-informed decision making. The team also has a post that promotes transparency and open data to improve accessibility to our information.

**The Performance team** brings together performance information from across KCC in order to gain an organisation-wide view of performance and manage potential performance issues early. The team plays a key role in driving the work of the new Performance and Evaluation Board (chaired by the Cabinet Member for Business Strategy, Performance & Health Reform), which is a cross-directorate group tasked with holding Service managers to account for meeting their key performance targets.

**The Risk team** develops and maintains the KCC's capability to effectively identify and manage risks aligned to strategic direction, performance and decision making. The team ensures that Corporate, Directorate and Divisional level risks that may prevent the Authority from meeting its key Service objectives are identified by Service managers and that appropriate mitigating actions are put in place by those Service managers to reduce the impact or the likelihood of the risk occurring.

The team also houses two task and finish projects - the Enterprise Resource Planning (ERP) programme and the "Middle Office" programme.

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### **Policy & Strategic Relationships**

Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform  
Alex King, Deputy Leader of Kent County Council (Partnerships)  
Head of Policy & Strategic Relationships – David Whittle

Current Gross Expenditure 2012/13:	£1.452m
Current FTE	20

The main purpose of the Policy and Strategic Relationships Division is to prepare KCC to meet the future agenda through strategic and medium term planning and policy development, and to provide assurance around delivering key priorities arising from key national legislation and initiatives. The team often leads responses to key Government policy consultations and co-ordinates and provides quality assurance of the annual business planning process.

A priority is providing professional advice and support for CMT, Cabinet and Directorate Management Teams. The team is focussed externally as well as internally to develop an understanding of what is going on beyond the boundaries of Kent and build strategic relationships, providing corporate support to the Kent Forum, Kent Joint Chiefs and other key partnerships.

The team works with maximum flexibility to meet quickly changing agendas and workload and assigns a 'task and finish' team/project working.

The Programme Office sits within P&SR and provides a strategic oversight and assurance of the delivery of key corporate projects/programmes and identifies gaps in delivery and cross-cutting links between transformation programmes.

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### **International Affairs Group**

Alex King, Deputy Leader of Kent County Council (International)  
Head of International Trade & Strategy – David Oxlade

Current Gross Expenditure 2012/13:	£0.576m
Current FTE	6

The International Affairs Group (IAG) has responsibility for overseeing and influencing EU policy, funding and legislation relevant to KCC and Kent as a whole. As part of IAG, the Kent Brussels office provides an important liaison point with the EU bureaucracy in Brussels.

The strategic framework for the work of IAG is provided by the County Council's International Strategy '*Kent – Global Reach, Local Benefit*'. IAG is primarily focused on securing Kent's competitive position in securing EU funding now and in to the future. The intention is to ensure that the County secures more Interreg funding than any other upper tier authority area, with a target that the Kent based organisations receives at least €1.5m this coming year.

The team also works with Kent's schools in support of their approach to international work as well as having operational responsibility for the Harelott Education centre in Northern France.

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### **Finance & Procurement Division**

John Simmonds, Cabinet Member for Finance and Business Support  
Alex King, Deputy Leader of Kent County Council (Audit)  
Corporate Director of Finance and Procurement – Andy Wood

Current Gross Expenditure 2012/13:	£21.565m
Current Budgeted FTE Establishment:	463.8

The Division provides finance and procurement services across the whole Council and to an extensive range of other public bodies in Kent. It supports the Corporate Director of Finance & Procurement to deliver his responsibilities as the Chief Financial Officer, including his statutory responsibilities to produce the financial accounts and to administer the Superannuation Fund.

The core of the Division's role is:

- advising on the financial aspects within key service, policy and strategic developments;
- delivering a Medium Term Plan and annual budget, aligning priorities to available resources;
- managing the in-year revenue and capital budgets;
- ensuring the Council has effective internal control systems and processes that support good governance;
- delivering major improvements to the Council's procurement functioning to generate savings;
- providing the core financial services which support the organisation: treasury management; insurance; payments; debt recovery; etc.

The Division's key objectives are to: ensure the robust and effective management of the finances managed by the Council; and to develop a strategic approach to maximise efficiencies when delivering Council services.

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## **Governance & Law Division**

Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform (Legal)  
Alex King, Deputy Leader of Kent County Council (Democratic Services)  
Director of Governance & Law – Geoff Wild

Current Gross Expenditure 2012/13:	£14.228m
Current Budgeted FTE Establishment:	197.4

The Governance and Law Unit operates within the Business Strategy & Support Directorate and is responsible for ensuring that the council correctly applies the law and regulations governing its business.

Governance and Law provides legal advice and services to Kent County Council and over 300 other public sector bodies. It is responsible for the council's Democratic and Member Services functions, including Elections. It is also responsible for co-ordinating and maintaining the Council's compliance with Information Governance, including dealing with all Freedom of Information, Data Protection and Environmental Information requests, as well as co-ordinating responses to Ombudsman investigations.

Legal Services not only supports internal KCC clients, but also generates in excess of £1.7million per year by acting for external clients. The two main Legal Groups have been expanding in numbers and expertise in recent years to accommodate increases in demand nationwide.

Legal Services supports various initiatives throughout the Council in bringing into effect economic development in Kent. It also proactively works across the Council, providing training and updating to assist in the development of Kent and our communities.

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## **Human Resources Division**

Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform  
Corporate Director of Human Resources – Amanda Beer

Current Gross Expenditure 2012/13:	£10.9m (after £1.63m savings)
Current (October) FTE	286.2 (with a planned reduction in place)

The function of HR is to support the delivery of the organisation's service priorities through the development and implementation of people focussed policies and strategies ensuring KCC has a high performing and improving workforce and culture. HR is comprised of the following functions:

- Employment Strategy Group which includes HR Advisory Team; Employment Policy; Reward and Health Promotion and Business Systems Development;
  - Organisational Development which ensures KCC has the right "fit for the future" workforce to achieve KCC's strategic ambitions through organisational effectiveness and workforce development;
  - The Health and Safety team which supports and advises managers in carrying out their H&S responsibilities and ensures KCC meets its statutory obligations;
  - The HR Business Centre which includes personnel and payroll services; recruitment; Learning and Development; delivery of professional workforce development; Teacher recruitment and retention and Graduate Services. As well as providing services to KCC and schools, this group also has a number of external customers;
  - Business Partners who work directly with the Directorates to help ensure that HR is able to respond to their needs and ensure that there is high level HR strategic input to the management of the directorates.
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## **Information & Communication Technology Division**

Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform  
Director of Information & Communication Technology – Peter Bole

Budget 2012/13 (as at September 2012) :	£18.8m (subject to change since April as budgets embedded in other Directorates have transferred in)
Current (September) FTE	344

The role of Information and Communication Technology (ICT) is to maximise the value of investments in information and technology through the efficient management of resources and delivering the best outcomes for the communities and citizens of Kent.

The objective is to match the opportunities that technology provides, in the context of Bold Steps for Kent, the Customer Services Strategy and the ICT Strategy, to facilitate increased shared working across the public, private and voluntary sectors to deliver the best outcomes across a range of shared priorities.

ICT is required to focus on both operational and strategic management; the recent re-structure was designed to improve and streamline our capability to meet both of these needs. Our focus is on delivering value, good customer service and wider business benefits through the effective use of technology. ICT is pivotal to the delivery of many strategic initiatives such as ERP, children's services improvement programme and New Work Spaces and therefore works in close collaboration with other Divisions and Directorates to achieve common goals.

The scale of ICT provision to the whole of KCC includes over 10,000 KCC users located at more than 400 locations plus 829 schools, of which 180 are located in other local authority areas.

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## **Property & Infrastructure Support Division**

Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform  
Director of Property and Infrastructure Support – Rebecca Spore

Current Gross Expenditure 2012/13:	Revenue - £24.2m Capital - £19.3m (excluding where we manage capital builds under other funding streams)
Current (October) FTE	161

The purpose of the Property & Infrastructure Support division is to provide, manage and maintain the Council's property estate to support the delivery of County Council services to its customers and oversee/manage the effective delivery of the Council's Capital Programme. Due to the diverse nature of the services that Kent County Council offers to its customers, the requirements for property are considerable, leading to a wide ranging portfolio of both freehold and leased properties.

Property & Infrastructure Support consists of the following teams:

**Asset Development & Commissioning:** provides the strategic direction for Property & New Work Spaces, leads on asset reviews, and is responsible for financial and performance monitoring.

**Estates Management & Disposals:** This team deals with land ownership and lease issues, including maximising rental income; optimal utilisation of the estate; development and disposal of surplus property; and rationalisation of leasehold properties.



**Capital Programme Delivery:** The purpose of this team is to deliver large projects and capital works; additional school places for 2013 to 2015 including school and academy building programmes; asset modernisation and building fit-outs.

**Property Operations:** This team is responsible for the day-to-day management of maintenance and minor works; planned maintenance, ensuring the completion of statutory testing and asbestos management; management of facility management contracts and performance; and management of three PFI contracts which cover eleven schools. Property Operations also incorporates the current Facilities Management teams (excluding KFM) and the Room Bookings Unit.

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## Appendix B: Draft Business Plan 2013/14 Headline Priorities per Division

### Business Planning 2013/14: Business Strategy - Draft Headline Priorities

#### Prevention

- Development of a revised approach to child poverty in Kent
- Policy implications of welfare reform, particularly Universal Credit and the localisation of Social Fund
- Development and support of an Integrated Children's Services vision and strategy
- Support for Phase 3 of the Children's Service Improvement Plan
- Support the Kent Integrated Children's Services Board to discharge the approved Children's Services Accountability Protocol
- Support the FSC Transformation Programme

#### Productivity

- Oversight and reporting of strategic projects & programmes by the Programme Office
- Coordination of business planning process for 2014/15 and review of 2013/14 process
- Continued support for MBS reviews and other corporate review activity
- Updating Management Guides
- Enhance performance management to gain an organisation-wide view and manage potential issues early
- Maximise Kent's ability to apply for funding in the EU Programming period (2014-2020) and secure greater local control of EU funding decisions

#### Partnership

- Support for the Kent Forum and the Kent Joint Chiefs
- Policy support for the Kent Health & Wellbeing Board
- Implementation of a partnerships policy and the management of the strategic partnerships register for KCC
- Policy support to executive members on national and regional networks
- Drive forward Kent's International Trade Programme in support of local businesses
- Develop Kent Innovation strategy based on the EU's approach to Regional Innovation Strategies for Smart Specialisation

#### Procurement

- Continued support and representation on the Commissioning and Procurement Board
- Supporting development of policy and change context for procurement category strategies
- Ongoing management of the Community Right to Challenge
- Policy implications arising from the Growth and Infrastructure Bill (changes to employee led companies and mutual implications)
- Demonstrate efficient commissioning and procurement processes under IAG managed EU-funded projects

#### People

- Support the delivery of the Customer Services Strategy
- Review of Policy & Strategic Relationships Business Partner arrangements provided to Directorate Management Teams
- Development of a more mature corporate consultation approach to inform decision making
- Draw together key information from both within and beyond KCC to become a powerful asset for the organisation
- Sustain the operation of the Hardelot Centre in Northern France and increase its usage
- Staff reaching the Kent Management Standard

#### Financial & Policy Challenges

- Scoping strategic policy statement / medium term plan beyond 2014/15
- Support for the Budget Programme Board
- Supporting CSR 2014 submission
- Implementation of KCC's strategic policy framework/register
- Creating purposeful, co-ordinated evidence – intelligence, analysis, insight, modelling & risk assessment – to inform decision making
- Ensure Cabinet & Cabinet Committees have the information and assurance they need to hold the organisation to account
- Effectively identify & manage risks aligned to strategic direction, performance and decision making

## Business Planning 2013/14: Finance & Procurement – Draft Headline Priorities

### Prevention

- People and systems fully up to speed to ensure budget forecasting is accurate
- Capital and revenue expertise up to date and disseminated to prevent qualified accounts
- Medium term financial planning to allow longer-term planning and prevent 'last-minute' budgeting
- Work with the Directorates to provide financial input into the various transformation programmes and reviews

### Productivity

- Integrate business systems for central forecasting to transform budget monitoring
- Improve payments performance within 20 days particularly to Kent businesses
- Update assessment and debt recovery processes to support Adults Transformation
- Promote effective and efficient systems through assurance, proactive fraud work and contract compliance reviews
- Increase use of Oracle in producing budget information and continue roll-out of ERP

### Partnership

- Participate in SE7 discussions over infrastructure investment and pensions back office activities
- Work with Districts/Police/Fire to maximise the Council Tax base on which precept is determined
- Work with CLG to ensure that two tier issues are adequately addressed in any future LG funding arrangements
- Build on external partnerships for EduKent
- Engage with regional and national groups to provide an outward focus

### Procurement

- Lead national procurement of a pensions administration system framework contract
- Embed a simple but robust framework for future tenders / procurements
- Ensure transparency of payments as well as contracts
- Review of specific long-term contracts (e.g. Allington Waste Incinerator)
- Continue to review our treasury management in order to maximise returns and minimise risk

### People

- Greater engagement with Kent residents to identify future spending and savings priorities
- Promote awareness of the new Local Government Pension Scheme 2014
- Develop and improve changing culture around new finance support arrangements
- Brand and improve communication to internal stakeholders around new systems and support arrangements
- Greater engagement with the Division's staff to strengthen a culture that supports new ways of working
- Staff reaching the Kent Management Standard

### Financial & Policy Challenges

- Respond to the most challenging financial environment for 20+ years with year on year budget reductions
- Essentially delegating budgetary control to budget managers
- Continue to explore ways, with service providers, to maximise income from EduKent to support the overall KCC budget
- Review of PFI contracts with a view to reducing on-going costs
- Support major transformation projects such as Looked After Children, Older People Strategy and New Work Spaces

## Business Planning 2013/14: Governance & Law - Draft Headline Priorities

### Prevention

- Suppression of Kent County Council's legal spend
- Ensuring proactive and timely legal input in all key areas of KCC activity where risk is evident
- Supporting the transformation and change agenda across the organisation to reduce the risk of legal challenge
- Offset management and legal risk by helping promote management information to inform business planning

### Productivity

- Maintaining external income from academies from admissions and exclusions appeals administration
- Introduction of automated case management system to increase productivity and profitability, whilst reducing time and cost
- Smarter ways of working – redesign of legal services around client needs and changes in the external market
- Assisting and advising the Council in the delivery of Bold Steps for Kent

### Partnership

- Application of new legislation relating to the Police and Crime Commissioner and implementation of the Police and Crime Panel
- Developing closer relationships with Kent Law Society and academic organisations across Kent
- Build on national and international arrangements and project Kent onto a wider stage

### Procurement

- Closer liaison between legal and procurement teams on commissioning and procurement protocols
- Effective commissioning of external legal advice
- Assist procurement to devise methods and means to ensure more contracts are retained locally for Kent businesses and to help the Kent economy grow

### People

- Co-ordinating the County Council Elections
- Induction and development of elected members following elections
- Improving access to information for external partners, public and internal staff
- Awareness raising with customers to create an intelligent client for legal services
- Increase graduation and school leaver recruitment to create more Kent jobs for Kent young people
- Staff reaching the Kent Management Standard

### Financial & Policy Challenges

- Ensuring compliance with changes in information governance policy
- Increasing external legal income whilst reducing the legal cost burden to KCC
- Understand and reduce what KCC spends on external legal services
- Assisting in the design phase of next medium term plan (Bold Steps for Kent)

## Business Planning 2013/14: Human Resources - Draft Headline Priorities

### Prevention

- HR's specific contribution and support to preventative transformation programmes (Troubled Families, FSC Transformation, and Integrated Adolescent Support Services)
- Improving recruitment & retention of staff and workforce development within high need areas of business, supporting the Children's Improvement Plan

### Productivity

- Promoting self-sufficiency (staff, managers, links to OD & People Plan)
- Developing an appropriate Workforce Strategy for KCC for the short and longer term with emphasis on building capacity (including continuous development of Kent Manager)
- Improving the cost effectiveness of HR (self service, efficient business systems and slicker processes)
- Increase efficiency and effectiveness of core business activity
- Support structural and cultural organisational change across KCC
- Developing, implementing and embedding strategies to maximise employee engagement including through enhanced recognition

### Partnership

- Improving and embedding relationships to support health & social care integration and public health transfer
- Continue to seek opportunities to work in partnership to provide core HR services across the public sector
- Work with partner organisations to develop a core framework of workforce development for those working in multi-agency teams (e.g. Kent Integrated Adolescent Support Services, Troubled Families)

### Procurement

- Marketing and contracts with other local authorities and partners (HR Business Centre)
- Supporting implementation of efficient systems (supporting ERP, i-Procurement etc)
- Enhancing commissioning and contract management skills

### People

- Implementing the OD & People Plan covering recruitment and retention, development, performance management and talent management
- Resilience and experience/skills of the workforce (workforce development strategy and planning)
- Embedding the Customer Service Strategy in our people focussed policies
- Promoting understanding and awareness of HR's support service offer to directorates
- Facilitate New Work Spaces programme through appropriate HR interventions
- Continue to align workforce to Bold Steps for Kent as well as wider KCC, Directorate and Division objectives
- Staff reaching the Kent Management Standard

### Financial & Policy Challenges

- Supporting development of a future operating model for the organisation (addressing implications and practicalities of a strategic commissioning authority model, working with Business Strategy)
- Maximising opportunities for income generation and trading

## Business Planning 2013/14: ICT - Draft Headline Priorities

### Prevention

- Implementing the technology solutions identified as part of the Children's Services Improvement Programme
- Developing technology apprenticeship opportunities for Kent Looked After Children
- Review and enhance physical security of technical infrastructure.
- Increase awareness of data security and information security

### Productivity

- Working with the Corporate Landlord to reduce the office estate whilst providing staff with the systems access they need
- Implementing unified communications in support of more audio conferencing, reducing travel costs and enhancing productivity
- In support of the Customer Services Strategy, developing "digital by default" processes to improve efficiency and quality of customer service
- Enabling technology to promote new ways of working to support New Work Spaces

### Partnership

- Working with county and regional partners to deliver common technologies in support of shared services
- Influence central government strategies and policies through the Cabinet Office, Chief Information Officers Council and Society for Information, Innovation & Improvement (SOCTIM)
- Supporting regeneration in the effective utilisation of Broadband Delivery UK (BDUK) funding to provide rural broadband

### Procurement

- Analysis of match between existing contracts and technical architecture to improve value for money
- Through Kent Connects and SE7 seek opportunities for collaboration and reduction in procurement and transaction costs e.g. Kent Public Services Network (KPSN) re-procurement
- In association with regeneration help maximise the value that can be delivered through the Broadband Delivery UK (BDUK) funding for broadband "not spots"

### People

- Continued support for Service Desk Institute (SDI) accreditation on customer service
- Improving processes through further adoption of ITIL – a widely adopted approach to IT Service Management best practice
- Embedding the ICT structural changes and rationalisation to develop a more agile culture
- Reducing the digital divide by improving broadband coverage
- Support the delivery of the Customer Services Strategy
- Staff reaching the Kent Management Standard

### Financial & Policy Challenges

- Supporting the technology change for the ERP programme to improve KCC's budget and resource management capability
- Developing ICT strategic partnerships to deliver improved income generation opportunities

## Business Planning 2013/14: Property & Infrastructure Support - Draft Headline Priorities

### Prevention

- Keeping the Estate open, dry, warm & safe
- Statutory compliance with national legislation and preventative programmes to mitigate against risk of criminal and civil procedures (e.g. Asbestos, Legionella, DDA, etc)
- Property solutions to support preventative service delivery

### Productivity

- Implementation of new Property Asset Management System (PAMS)
- Resultant new procedures and ways of working with PAMS (process automation)
- Streamlining of Facilities Management Services
- Implementation of the 'Basic Need' programme, ensuring appropriate availability of school places to meet need.

### Partnership

- Promoting asset collaboration - working with districts, health and other public sector organisations to maximise value from assets (e.g. sharing buildings and matching demand and supply across the public estate)
- Public/Private partnership working in support of regeneration and mutually advantageous projects
- Supporting the property requirements of service unit partnership working
- Department for Education and the Education Funding Agency for the provision and support of School Building Programmes

### Procurement

- Total Facilities Management contract(s) to deliver streamlined FM Services
- Delivery of the capital build & modernisation of assets programmes
- Modernising the Select List of Approved Contractors (SeLAC)

### People

- New Work Spaces programme delivering refreshed office environments & smarter ways of working
- Providing strategic property advice to support major change programmes within KCC such as Unified Communications, Customer Services Strategy and ERP
- KCC colleagues understanding the role of Property & Infrastructure Support and the value it brings
- Staff reaching the Kent Management Standard

### Financial & Policy Challenges

- Delivering the property needs of the organisation
- Implementing the new Asset Management Strategy
- Reduction in the costs of the operational estate
- Maximising income opportunities from the estate
- Delivering capital receipts from disposal of property in a tough economic climate