



Strategic and Corporate Services Directorate

Draft 2014/2015
Strategic Priority Statement



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Corporate Director's foreword

Welcome to the Strategic Priority Statement for the new Strategic & Corporate Services directorate. As the Corporate Director and Head of Paid Service, a key part of my responsibility is to direct the organisation to achieve its strategic objectives to deliver high quality public services to the people of Kent. As Chair of Corporate Management Team (CMT), I work in a collaborative relationship with Cabinet and Chief Officers in the collective leadership team, taking key strategic decisions together through Corporate Board.

This will be an exciting and challenging year of transition, as we evolve our existing business models for corporate support services and transform into a new operating model. This will be an important part of enabling Kent County Council to achieve the vision set out in 'Facing the Challenge' to become a strategic commissioning authority.

A key priority for the year ahead will be managing an effective transition as we implement the recommendations of the 'Facing the Challenge' Market Engagement & Service Reviews to deliver effective support services for Finance and Procurement, Information and Communication Technology, Property and Infrastructure Support, Human Resources and Legal Services.

This transition will take place against a backdrop of significant and fast-moving whole-council transformation, as the organisation continues to explore new delivery models and redesign frontline services in every part of the business. During this period it will be important that the new directorate takes a leading role in managing change to continue to support the strategic delivery of business-as-usual activities for the organisation. This will enable the authority to continue to deliver the Council's strategic priorities and maintain effective service delivery to the people of Kent, whilst meeting the challenging budget reductions.

In 2014/15 the directorate will play a key role in supporting Corporate Board to replace 'Bold Steps for Kent', building on the strategic direction and outcomes set out in 'Facing the Challenge'. This will shape our collective advice to the political and managerial leadership to manage the budget, make challenging service decisions and define our strategic priorities. Our policy, customer insight, business intelligence, risk and performance management functions will come together to develop Council wide strategy and policy, with joint working on key issues to enable effective strategic commissioning across the County Council.

This will put the customer at the heart of everything we do, redesigning services around customer needs. We are pleased to welcome into the directorate our communication, consultation and customer strategy functions to ensure that the Council continues to engage the public effectively, and use this information to improve services and enhance the Council's public profile and reputation.

The year ahead will be an exciting, fast moving and challenging time for the directorate as we play a leading role in transforming the way we deliver our business with pace and urgency.



David Cockburn
Corporate Director
Strategic & Corporate
Support Services and
Head of Paid Service



Who we are, what we do

The Strategic & Corporate Services directorate hosts corporate and business services that provide support to the front-line service directorates and external customers.

Corporate services

Our directorate brings together a range of corporate functions which work collectively and consistently together to help the organisation plan ahead by offering clear intelligence, professional advice and effective internal controls. We play an important role in shaping and influencing our strategic priorities to ensure KCC is, and remains, fit for the future as a strategic commissioning authority. To do so we work closely with the political and managerial leadership, commissioners and providers in service directorates, and external partners from across the public, private and voluntary & community sector.



Business Intelligence

We create and use purposeful and coordinated evidence - intelligence, analysis/insight and modelling - to inform decision making. This ensures that Cabinet and CMT have the information and assurance they need on progress against key priorities and performance in order to exercise management grip. We provide the corporate performance function for the organisation, supporting elected members to monitor and scrutinise performance on key indicators. We promote and develop the risk management framework for KCC and gain oversight of significant risks across the authority to ensure that mitigating actions are clearly identified and managed.

We produce regular analysis for our website on a wide range of topics including population forecasting and Census, the economy and labour market, deprivation and benefits, including District & Area profiles. We lead and undertake customer-focused research/analysis, surveys and evaluation projects across the authority to inform service transformation, including service integration around customer groups and demand management.

Did you know



Finance

We ensure the robust and effective management of the authority's and partners financial resources (including schools), in accordance with the council's financial regulations and have statutory responsibilities to produce the financial accounts and administer the Superannuation Fund.

We ensure the council has effective internal control systems and processes that support good governance by carrying out internal audits and provide the counter fraud function for the organisation. We provide strategic procurement advice through a category management approach to support Kent businesses, manage risk effectively and deliver major improvements to the Council's £1bn per annum external procurements to generate savings. We also deliver core financial processes which support the organisation including treasury management, insurance, VAT / tax client assessment, payments, cashing and debt recovery.

- Each year we support 549 budget managers to manage the revenue budget of £976m.
- Our procurement team supports 1852 i-procurement users, ensuring we keep an overview of our £1,100,000 external expenditure; including £428,000 spent with Kent based small and medium sized enterprises.

Did you know

Supporting self-sufficient managers

The Revenue Finance Team advise, support and challenge budget managers to ensure the authority has good quality budget monitoring on a monthly basis. This support has been intentionally targeted to the higher risk budgets, whilst at the same time we have invested in Collaborative Planning and Oracle Business Intelligence to provide managers with a forecasting and information reporting tools. These two systems have enabled budget managers to become more self-sufficient and this has been evidenced by the month on month improved quality of their returns which are requiring fewer interventions/changes from Senior Managers or Finance before being reported to Corporate Board and Cabinet.

Looking ahead we will continue to enhance and develop these systems so that they can be rolled out to the higher risk budgets. As manager's confidence and skills improve, the Revenue Finance team will move further away from advice and support and focus more on challenging budget managers to ensure robust high quality forecasts are provided. Budget managers of higher risk demand driven budgets continue to receive support targeted at the more complex areas of their service, where it makes economic and business sense for accountants to provide professional financial support. The team will also focus on adding value for money by highlighting high cost areas to enable efficiencies to be achieved and smarter procurement decisions to be taken.

Governance & Law

We are responsible for Democratic Services, supporting the Council's decision-making and overview and scrutiny processes, together with key administrative support to 84 elected Members including member induction and development, and managing elections.

We co-ordinate and maintain the council's compliance with Information Governance, including dealing with all Freedom of Information, Data Protection and Environmental Information requests. We are responsible for providing legal advice services to Kent County Council and over 330 other public sector bodies. This includes providing specialist advice and pre-court preparation on litigation cases on a wide variety of public services.

In 2013 our Information Resilience & Transparency Team managed 2010 Freedom of Information requests, the most we have received to date. 95% were responded to within the 20 day statutory timescale which was our best ever response rate. Due to our quick response time, the cost per request is now down to £60 - the lowest we have achieved since 2006.

Did you know

Supporting Our Elected Members

Each year, the Democratic Services team provides constitutional and administrative support to more than 350 formal Member level meetings; over 100 individual Cabinet Member decisions; and 2,500 school admission and exclusion appeals. KCC was the first County Council in England to hold the South East Employers Charter Plus award for its work on Member Induction and Development. We achieved almost £100k in income generation during 2013/14. We work closely with leading Members and the Transformation team to ensure that the Council's governance structure is fit for purpose going forward.



Human Resources

We are responsible for the delivery of the strategic HR function for the authority.

We play an important advisory role to help ensure that KCC meets its statutory responsibility in terms of health and safety, employment law and equality legislation in relation to employment. We manage internal communications and staff engagement, ensuring KCC has a high performing and improving workforce and culture. We support self-sufficient managers to manage change effectively through our Organisational Effectiveness and Workforce Development functions, working collaboratively with services to create flexible and effective tools, training and development that support the changing needs of the business.

To support this we have developed a range of new Leadership and Management Development Programmes for all levels of manager, specialist training to support professional development, executive coaching and a range of webinar and e-learning options. We are also listening to and engaging with our staff, providing help and support through change including tools for building resilience and access to telephone counselling.

A workforce that is fit for the future

As KCC continues on its transformation journey, our staff must have the appropriate skills and competencies to deliver the future state for the organisation. Despite financial pressures, we still invest £3.5 million per year on staff training and development and continue to be recognised as an 'Investors in People' organisation.

Our frontline staff and managers have been fully engaged in developing a new Leadership and Management Development Strategy to support Facing the Challenge which identifies the skills, knowledge and behaviours our managers will need to face the future challenges, including stronger commissioning, contract management and commercial skills, and a single approach to programme and project management.

- In the period December 2012 to November 2013 our HR Business Centre processed 4,292 new starters, 7,175 leavers, 1,773 vacancies and dealt with 71,860 enquires through email or our call centre. Our self-service system is enabling managers to be more self-sufficient and do more tasks themselves quickly and efficiently. 79% of expenses, 80% of absence and 61% of change manager requests are now done through self-service.
- 'Because of You' received 30,349 internal web visits, and was highly commended by PRCA and shortlisted by CIPR for best internal communications campaign.

Did you know

ICT

We work to maximise the value of investments in information and technology through the efficient management of resources to deliver the best outcomes for the communities and citizens of Kent.

We match the opportunities that technology provides to the strategic vision of the council. We also facilitate increased shared working across the public, private and voluntary sectors to deliver the best outcomes and improved efficiency across a range of shared priorities. This includes building on the Kent Public Services Network to deliver the potential for shared services through partnership working within the public sector in collaboration with Kent Connects and the South East Seven, and continuing to influence government policy formation through active involvement in the Cabinet Office.

- Each year we provide ICT services to over 10,000 users in more than 400 locations.
- We provide ICT support to 829 schools, 180 of which are located in other local authority areas.
- We manage a monthly average of 9.8 million emails, with 1.5 million outgoing emails every month.
- In 2013 we developed and supported over 40 bespoke applications, many of which are accessed by our residents so they can do transactions quickly and easily online.

Did you know

Making the most of new technology

Unified Communications is a new phone system that links our devices and equipment. Computers, the KNet phone book, office phones, mobile and smart phones, and laptops will be linked together to make communication seamless.

The technology is helping to enable transformation in the way we deliver frontline services. Features such as teleconferencing has changed the way the Family Group Conference Service work, having previously found it difficult to get all members of a family together due to disability, anxiety or a court

order. Now, the team can use teleconferencing to ensure that all family members have their voices heard during the discussion. This supports the team's aim to empower families to agree the best family plan possible.

Our ICT team has supported Highways and Transportation staff with the tools and skills to keep in close contact with partners on projects based all over the UK. The flexibility and ease of the system is making it simpler to manage communication between partners, so the rollout of highways projects becomes more seamless.

Policy and Strategic Relationships

We help prepare KCC to meet the future agenda through strategic and medium term planning and policy development, and provide assurance around delivering key priorities arising from key national legislation and initiatives.

We are focused 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 key partnerships including the Health & Wellbeing

Board and District Councils. We lead cross-cutting policy development on issues that need a collective response such as Welfare Reform and develop the strategic framework for transformation.

Property & Infrastructure Support

We are responsible for acting as KCC's 'Corporate Landlord', managing KCC's diverse land and property portfolio.

This involves strategic asset management and the provision of professional property services to provide, manage, and maintain the council's property estate to support the delivery of services to our customers. This includes dealing with land ownership and lease issues, maximising rental income, disposal of surplus property and rationalisation of lease properties. We are responsible for the day-to-day management

of maintenance and minor works, ensuring the completion of statutory testing and asbestos management and managing the Total Facilities Management Contract. We provide oversight, management and effective delivery of the council's Capital Build programme, including school and academy building programmes, asset modernisation and building fit outs.



Delivering quality schools for children in Kent

KCC's Education Commissioning Plan has identified an increased demand for school places as our population grows, so we need to increase or temporarily expand school sites to ensure we can accommodate the education needs of children in Kent's communities.

Our current Basic Need programme has identified 79 primary school projects worth around £98m to be delivered over 3 years. Last year we delivered the expansion of 31 schools to provide additional classrooms, toilets, kitchens, staffrooms and extensions to school halls. Despite challenging timeframes and national funding pressures our Capital team has worked closely with schools and contractors to ensure the vast majority of projects have been successfully completed to time. The real achievement has been the positive response from our schools about the quality of the facilities and improved learning improvement for children.

By 2015/16 we will also deliver 10 projects worth around £60m to expand our Special Schools which support children with disabilities and special educational needs. This will ensure that children in Kent have the right quality facilities to meet their changing needs, so wherever possible we avoid children being transported to schools away from their local communities or placing them in expensive out of county provision, reducing our costs and improving outcomes for vulnerable children and young people.

- We currently manage 1,764 freehold properties (including schools) across our property estate which is worth £1.96bn, and 217 leasehold properties costing £3.8m.
- Of our freehold estate, we generate £2.2m worth of income per year for the authority through the granting of 761 leases and tenancy agreements.
- To support the management and development of these properties we deliver a capital build programme worth approximately £390m for the period to 2017, both directly and on behalf of other directorates.
- Our capital programme includes £136m on Schools Capacity Improvement (including Basic Need), £63m on Special Schools, £33m on Corporate Estate reconfiguration (New Ways of Working), £24m on Schools Maintenance and £5.6 on Corporate Asset Modernisation.

Did you know

New Functions for the Directorate

From April 2014, we welcome into the directorate a new range of corporate functions so we can explore opportunities to integrate and reposition whole council support. These functions include:



Customer Intelligence

Putting the customer at the heart of everything we do and designing our services around their needs requires us to collect and evaluate feedback from them more effectively.

We need to use a wide range of business and customer research, performance and feedback information to inform policy and resourcing decisions. This intelligence will be invaluable to KCC in measuring the quality and impact of customer service in the future. We provide advice and deliver consultations to support robust decision making, ensuring that they are inclusive and meet all current legal requirements. We facilitate clear channels into the community for Elected Members and services to engage with Kent residents,

and support local district partnership arrangements. We offer advice on equality and diversity to ensure a culture of inclusive decision making that reflects the needs and the potential impacts on different resident groups. We also commission the statutory Local Healthwatch and NHS Complaints Advocacy services to ensure that patients, service users, carers and the public have a say in how these services are commissioned and delivered on their behalf.

'Two Minutes, Two Questions'

Every year our Finance and Consultation & Community Engagement teams work closely together to deliver a public budget consultation to raise awareness of the financial challenges faced by KCC, engage our residents in prioritising the council services that they most value and test whether they are in favour of raising council tax as a means of making council services more sustainable.

This year our 'Two Minutes, Two Questions' budget consultation was our most successful to date. Over 4000 respondents giving their views online, up 1000% on the previous year's figures, with the awareness recall rate increasing by nearly 50% since 2012. To make it as simple and easy as possible for residents to share their views we used a variety of engagement methods such as focus group workshops with a representative sample of residents, radio campaign and social media and direct engagement with residents and partner organisations. We also developed comprehensive web content on kent.gov.uk which offered a variety of ways to participate including an online budgeting tool and live web chat.

The budget tool helped to provide a unique insight into resident's views and independently facilitated consultation events achieved good levels of participation delivering robust results. Despite the range of methods we used, the findings were consistent and representative which helped to give our decision makers confidence in approving this year's challenging budget.



Customer Service and Contact

From April 2014, we welcome into the directorate a new range of corporate functions so we can explore opportunities to integrate and reposition whole council support. These functions include:

We are responsible for the quality and consistency of essential customer contact functions, providing a key interface with our residents and service users. We manage the network of 10 Gateway customer service points supporting residents to self-serve, provide advice on challenging issues such as welfare reform and extend an essential support network for the most vulnerable in our communities. We deliver 'Contact Point' which provides our Call Centre, Kent Support & Assistance Service and the Citizens Advice Consumer Help Line for England and Wales. We have responsibility for the implementation of the Customer Service Strategy to support and drive whole council transformation, and ensure consistent future commissioning. Our expertise will facilitate new process designs that deliver channel shift and customer satisfaction by integrating transactions into seamless and convenient customer services via web, phone and face to face. We also deliver the 'corporate customer feedback' system and link officer to the Local Government Ombudsman. Managing the customer experience will become even more critical as our services move into new delivery models.

- By using customer feedback to redesign services, our Process Change team have supported high volume services to identify improvements which will save £1.2m.
- Last year 120,000 customers provided feedback via our GovMetric system, with 83% customers satisfied with KCC services.
- There are more than 1 million visitors to the Gateway network each year, accessing County, District, Health, Ministry of Defense, Department for Work & Pensions and 90 voluntary sector services in 9 locations across the county.

Did you know



Contact Point – improving services for our customers

Contact Point operates 24 hours a day, every day of the year and receives 1.1 million telephone contacts and 150,000 e-mail contacts from the public every year. Our advisors are trained to deal with a variety of services ranging from social services to reporting potholes, delivering more than 90 services on behalf of KCC, and other statutory and public sector partners, including third party organisations.

Last year, Contact Point faced a real challenge in delivering its service. A combination of major change to the structure of the organisation, budget pressures, a new management team and an increase to the volume and complexity of calls meant that performance was suffering. Customers were not always getting the service outcome they expected and this was increasing the cost of handling each call. We needed to find a way of doing things differently.

In August 2012, we implemented Interactive Voice Messaging (IVR). This automatically directs customers

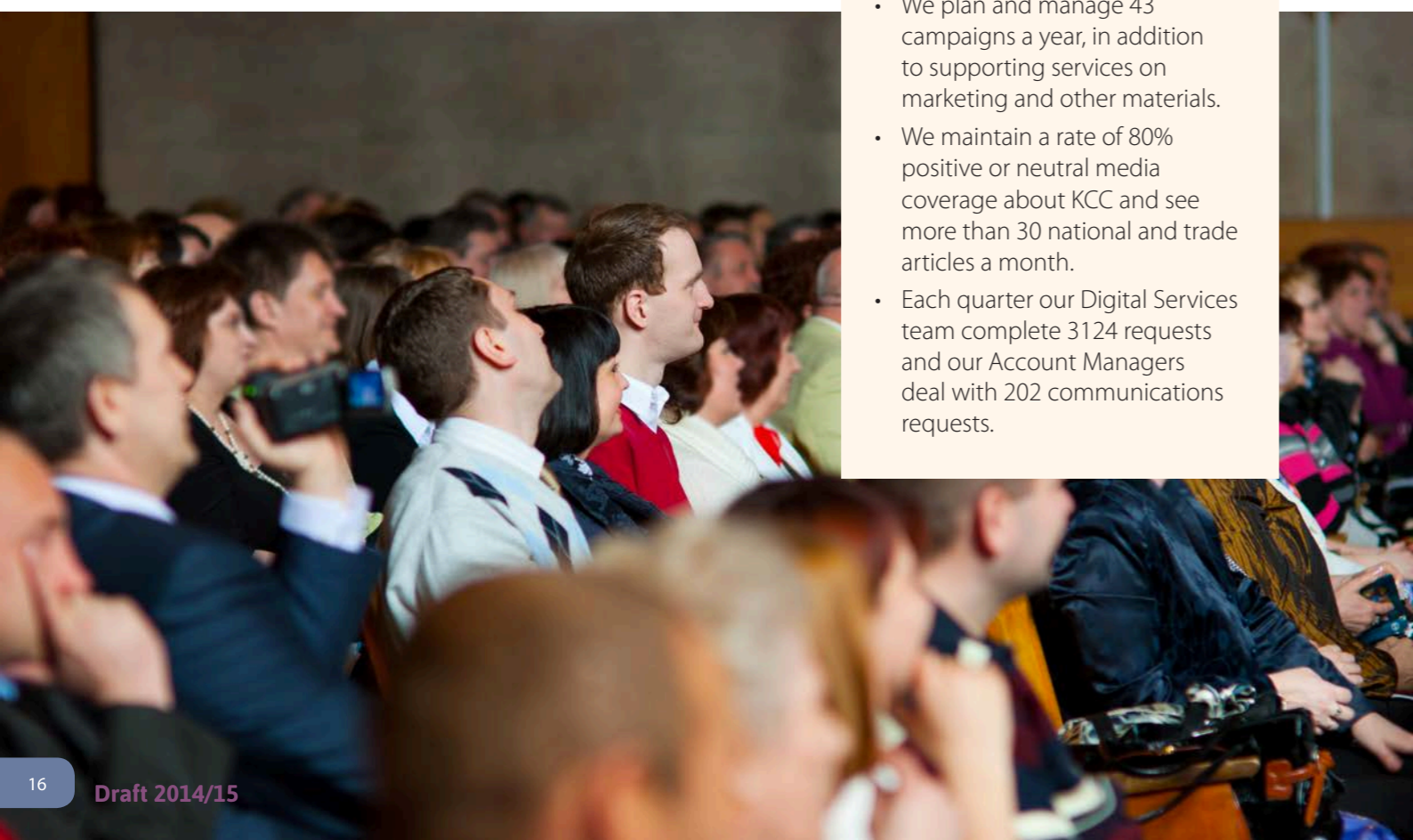
to the most appropriately trained advisor for their enquiry first time by selecting one of 5 options. The options reflect those services with highest demand and impacted by seasonal peaks such as social care, highways and education. The key to its success was ensuring that customers don't have to listen to lots of options before reaching an advisor and completing their enquiry. This has significantly reduced customer wait-times, reduced call-back volumes, improved efficiency, our Contact Point advisors consistently received 99% customer satisfaction ratings and the service delivered £200k savings.

Another major customer improvement was the introduction of new 0300 public numbers which are only charged at local rate and are often 'free to call' via domestic and mobile service packages. Since the launch in October 2013 more than 70% of customers have made the switch to the new numbers. The speed at which customers have adopted the new numbers means that old numbers can be discontinued earlier than planned, releasing further revenue savings.

Media and Public Relations

We provide a single, consistent voice for all KCC services to the public – ensuring messages have maximum impact and are communicated in the most cost-effective way

We work with Cabinet, Corporate Board and CMT to manage the council's reputation, maintain and build trust with the public and protect the KCC brand. We deliver a number of campaigns, events and PR to promote or explain any changes to our services, including working with the media to warn and inform the public in times of need, and delivering all the design, brand and printing needs of the authority. We are at the centre of delivering 'Facing the Challenge' and the channel shift agenda with a digital first policy, placing the customer at the heart by responding to their needs and driving customers to a modern and responsive website, saving money for the authority and improving efficiency.



- We manage over 5.3m website visits annually, with 127,741 mobile visits – 29% of all our visits are now from mobile devices.
- Each year we provide advice and support for planning over 26 major public and partnership events, saving £50,000 by not using external events companies and venue negotiations.
- We plan and manage 43 campaigns a year, in addition to supporting services on marketing and other materials.
- We maintain a rate of 80% positive or neutral media coverage about KCC and see more than 30 national and trade articles a month.
- Each quarter our Digital Services team complete 3124 requests and our Account Managers deal with 202 communications requests.

Did you know



Developing our new website

Our website is our most used customer channel so it needs to be user friendly and customer focused to maintain and increase the number of visits per year. Since early 2013 we have been developing a new-look website and have recently launched a live test version of the new site. We know that more people each year are choosing to access our website using mobile devices so we've built the site to work seamlessly across all devices, from larger computer screens to smaller smartphone screens.

Our development has been steered by customer feedback, visitor statistics and industry best practice. Some of the feedback we have received includes "the old site was far too cluttered and deterred me from seeking the information I was actually after - the new site is simple, clear and easy to use" and "the new site is much clearer to use with efficient links and clear, easily readable fonts". This feedback is vital to us to continue to make further improvements so the site really works for our residents and service users.

"...we're placing the customer at the heart by responding to their needs and driving customers to a modern and responsive website, saving money for the authority and improving efficiency."

Whole Council Transformation

The directorate hosts the resources responsible for supporting whole council transformation, implementing the Transformation Plan – ‘Facing the Challenge: Delivering Better Outcomes.’

This includes the three key transformation themes:

- **Managing Change Better**
- **Integration & Service Redesign**
- **Market Engagement & Service Review**

Managing Change Better

The Corporate Portfolio Office support project and programme management for transformation, working with Senior Responsible Owners to ensure that we have the processes in place to manage our change programmes effectively. We have an embedded assurance model for the four change portfolios set out in ‘Facing the Challenge’ to provide consistency within and between the change portfolios and ensure that the changes taking place align to our whole-council approach to transformation.

Doing Things Differently

By managing change better and doing things differently we will be in a position to transform the way the whole organisation operates, and it's one of the ways that we are responding to the challenge we face. This is about more than saving money. We need to fundamentally look at what we do and redesign how we do it.

Our ‘New Ways of Working’ transformation programme will make better use of our technology and office accommodation to enable an even more flexible workforce. The Consultation and Engagement team was one of the first teams to change their workspace with 50% of the team using hot-desking and appropriate technology to become more flexible. This has enabled them to work from home, or the offices of District Council and other partner organisations, resulting in a more joined up approach with better sharing of information and intelligence between KCC and our partners.

The team are now enjoying the benefits of this new way of working, having moved from three separate teams in different locations to a co-located space which includes breakout zones, quiet spaces and refurbished facilities which have made the working environment much better.

Integration & Service Redesign

We collectively support any necessary restructuring activity and manage the projects which will support managers to transform and redesign services around the needs of our customers.

Business Services Centre

Business services are responsible for the smooth running of many of the day-to-day transactional processes that are vital to keep delivering our services effectively and efficiently. We support managers in essential tasks so that frontline services can keep focused on delivering high quality services to our residents. The change to frontline services set out in ‘Facing the Challenge’ is only possible on this scale if the service directorates have excellent support on financial and people management, technological innovation and efficiency.

To achieve this we are establishing a Business Services Centre, which will integrate key functions in ICT, HR, and Finance and ensure that we make the most of every opportunity to get these services to work together effectively to provide a seamless service to our customers. This will provide us with a stronger platform as the council moves towards a strategic commissioning authority model for delivering services.

We will continue to provide a range of professional business support services for the whole organisation and the wider sector, but transform the way we deliver them to expand our trading potential both within and beyond Kent's boundaries. Our internal and external customers will remain at the centre of all we are trying to achieve and any innovation must be of benefit to them and make our services easier to access, less expensive (either through reducing costs or increasing our income) and, wherever possible, even better quality.

In 2014/15 the Business Services Centre will remain part of the directorate, as we explore options and opportunities for it to operate as an effective, sustainable business. The existing Corporate Directors and Directors will continue to help to manage this transition effectively.

“...we are establishing a Business Services Centre, which will integrate key functions in ICT, HR, and Finance and ensure that we make the most of every opportunity...”



Market Engagement & Service Review

The transformation review team brings together internal and external expertise to undertake market engagement and service review activity. The team engage different potential providers, assess the market and work with services to develop options for new delivery models for consideration by the Transformation Advisory Group and Transformation Board.



New Models of Service Delivery

In 2013/14 in Phase 1 of the 'Facing the Challenge' Transformation Plan, we identified a range of corporate support services for market engagement and service review. The reviews have now concluded their initial recommendations, creating opportunities to progress exciting new business models for core functions within the directorate including:

- Contact Point (Contact Centre)
- Finance
- Human Resources
- ICT
- Internal & External Communications
- Legal Services
- Property & Infrastructure Support

In 2014/15 our emphasis will be on formal decision making and implementation planning to manage the transition as we redesign the services and evolve into new business models for delivery. The existing Corporate Directors and Directors will support and manage this transition effectively.



Traded Services

A key priority for the organisation in 'Facing the Challenge' is creating viable businesses from traded services. Our directorate already has a strong track record in traded services, operating as a commercial provider where we can use our scale and expertise to generate significant income for the benefit of the County Council.

Our review activity has identified the potential for those traded services that remain in KCC to move onto an appropriate business orientated footing that will allow them to maximise their potential and respond to market opportunities. As these services transition to new delivery models as part of whole-council transformation they will move into the Cabinet portfolio for Commercial and Traded Services. This will drive pace in decision-making and transition services as quickly as possible, whilst allowing a necessary distinction between transformational activity and day-to-day delivery.

"...use our scale and expertise to generate significant income..."

Key priorities for 2014-15

The Corporate Directors and Directors in the Strategic & Corporate Services directorate have collectively identified the following high level priorities for the year ahead.

Continuing to manage financial pressures to deliver £273m savings over the next 3 years, including £91m savings in 2014/15.

Supporting elected members to prioritise and agree a balanced budget for 2015/16.

Reviewing the organisation's key strategies and policies to align with the outcomes in the 'Facing the Challenge Transformation Plan: Phase 2' and replacement for 'Bold Steps for Kent'.

Exploring opportunities to integrate and improve the effectiveness of our corporate functions to support the organisation to move towards becoming a Strategic Commissioning Authority.

Managing the transition of integrated ICT, Finance and HR services to a Business Services Centre to provide professional, efficient services for KCC and other clients.

Managing the transition of Property & Infrastructure Support services to maximise its trading potential following the recommendation of the Market Engagement Review.

Managing the transition of Legal Services to maximise its trading potential following the recommendation of the Market Engagement Review.

Formal decision making and implementation planning for the Phase 1 Market Engagement & Service Reviews, including Communications and Contact Point.

Maximising the impact of the Public Health grant by embedding public health priorities across KCC and ensuring policy and programmes consider the impact on the health of the population of Kent.

Managing the roll out and implementation of new technology systems to support our approach to Doing Things Differently.

Continuing to implement the Mid & West Kent office accommodation solutions for the New Ways of Working programme.

Providing professional support for managers to deliver the activities that support the Facing the Challenge priority - 'Integration and Service Redesign'.

Given the pace and scale of change over the coming year, these priorities reflect a snapshot of the most critical strategic issues for the directorate.

More detailed milestones, actions and deliverables are set out in our supporting **Divisional & Unit Business Plans** and Transformation Programme Plans.

Directorate Resources

Financial Resources

2013-14 Revised Budget	Division	FTE	Staffing	Non staffing	Gross Expenditure	Service Income
			£000s	£000s	£000s	£000s
11,395.4	Strategic Management and Directorate Budgets (David Cockburn)	306.0	10,078.9	6,950.0	17,028.9	-1,664.4
15,120.2	Finance and Procurement (Andy Wood)	427.5	17,410.1	4,501.4	21,911.5	-5,839.4
10,318.7	Human Resources (Amanda Beer)	289.9	10,813.3	5,082.7	15,896.0	-6,579.1
4,243.6	Governance and Law (Geoff Wild)	165.5	9,070.0	7,867.5	16,937.5	-12,464.9
19,284.4	Information, Communication and Technology (Peter Bole)	375.8	17,355.1	17,345.2	34,700.3	-17,305.3
25,534.5	Property and Infrastructure Support (Rebecca Spore)	118.8	6,369.2	25,359.3	31,728.5	-5,191.5
85,896.8	Sub Total - Strategic & Corporate Services (excl. Financing Items)	1,683.5	71,096.6	67,106.1	138,202.7	-49,044.6
99,221.5	Financing Items (Andy Wood)		2,125.0	142,886.6	145,011.6	-16,205.0
185,118.3	Sub Total - Strategic & Corporate Services	1,683.5	73,221.6	209,992.7	283,214.3	-65,249.6

Net Expenditure	Grants	Net Cost
£000s	£000s	£000s
15,364.5	-5,752.3	9,612.2
16,072.1	-1,922.5	14,149.6
9,316.9	0.0	9,316.9
4,472.6	-71.7	4,400.9
17,395.0	-134.7	17,260.3
26,537.0	-67.0	26,470.0
89,158.1	-7,948.2	81,209.9
128,806.6	-36.0	128,770.6
217,964.7	-7,984.2	209,980.5

Further details on our financial resources are available in the Medium Term Financial Plan (2013/15) and Budget Book (2014/15).

Workforce Development Priorities

Workforce Development

Our organisational priorities for 2014/15 are set out in the **Workforce and Organisation Development Plan**. This will help us to develop a workforce that is flexible, adaptable to change and that has the skills, competencies and capacity to deliver the priority to 'Manage Change Better' in the transformation and integration programmes set out in 'Facing the Challenge'.

These priorities are supported by four strategic **staff development frameworks** including Leadership & Management, Support Staff and Health & Safety, which have been developed in collaboration with managers and staff across the organisation and are designed to support all staff, whatever grade or job role, develop the skills and knowledge required to improve performance across the organisation.

Workforce Planning

Workforce planning is an important aspect of workforce development and business planning which managers use to consider how to achieve the 'right people, skills, place, time and cost'. A series of tools are available which support managers to plan ahead for issues such as succession planning, critical roles and talent management, and consider what the workforce will require in terms of future skills, knowledge and behaviours.

Directorate Priorities

We have identified a selection of directorate workforce development priorities, which will help support our staff to achieve our strategic priorities for the year ahead. These are drawn from our Workforce and Organisation Development Plan and directorate **Organisational Development (OD) Group Action Plan**.

Increasing opportunities for OD Group members to come together to share good practice, support service integration and contribute to workforce and organisation development planning frameworks.

Developing critical knowledge and skills of staff in supporting roles (KR2 to KR8) through the use of the Staff Development Framework.

Improving commissioning and contract management skills to support future operating models.

Improving programme and project management skills to manage change effectively and deliver complex service transformation through a portfolio approach.

Focus on retention and resourcing to change the age profile in the directorate by supporting young people's career development and talent management pathways.

Completion of the Kent Manager Standard by all eligible managers.

Focus on self-sufficiency by improving team skills levels, professional development and efficient use of technology through increasing ICT skills and Finance training.

Customer service training to deliver and achieve better outcomes for the customer.

Integration and partnership working skills to support opportunities for integration both internally and with partner organisations.

Improving review, evaluation and analysis skills to ensure we use data and intelligence effectively to improve and inform decision making.

Increasing confidence in political awareness skills, supported by new training and webinar development.

Keeping managers engaged and evidencing change in flexible working to support New Ways of Working.



Key Directorate Risks

Achievement of the challenging priorities set out in this Statement will require a mature approach to risk, involving an appropriate balancing of risk and reward to ensure that threats to achievement of objectives are appropriately managed, while opportunities are enhanced or exploited.

The key directorate risks for the coming year are likely to relate to:

The challenge of maintaining a healthy, engaged and effective workforce through a time of significant change, recognising that our people are our most important organisational asset;

Ensuring that as potential alternative service delivery models are explored, focus is not lost on directing and supporting key organisational change programmes, and the delivery of core business;

Dealing with management capacity and capability issues as services are required to support both change and business as usual activity across the Authority, while being subject to potential changes themselves that are likely to require different skill sets;

Making sure that the right business information systems are available that meet stakeholder needs to enable managers across the organisation to utilise them and realise their benefits;

Ensuring integration of the new functions that are moving into the directorate as a result of the top-tier realignment is as seamless as possible, and strengthen the collective offer of Strategic & Corporate Services.

The directorate is also instrumental in the management of several corporate risks including those relating to delivery of medium term financial plan savings; effective procurement arrangements; fit-for-purpose corporate governance mechanisms; and KCC's response to the challenging future operating environment for local government.

Further details of these risks and their mitigations are contained in the **Directorate** and **Corporate Risk Registers**.

Key Performance Indicators

Each Directorate produces a regular performance report of progress made against targets set for Key Performance Indicators and monitoring of activity against expected Upper and Lower thresholds. A selection of the Key Performance and Activity Indicators is also reported each quarter to a Council wide Performance Report. The Targets for Key Performance Indicators and Activity Thresholds for 2014/15 are outlined below.

Key Performance Indicators

Ref	Indicator Description	2013/14 Forecast	2014/15 Floor	2014/15 Target
FP01	Pension correspondence dealt with within 15 working days	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	99.8%	95%	98%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	81.9%	80%	90%
FP04	Invoices received on time and entered onto Accounts Payable systems within 20 days	90%	75%	85%
FP05	Percentage of sundry debt outstanding under 60 days old	87%	57%	75%
FP06	Percentage of sundry debt outstanding over 6 months old	8%	15%	10%
HR01	Satisfaction with the resolution of people management cases rated Good or above	94%	80%	90%
HR02	Manager satisfaction with learning effectiveness outcomes rated 4 or above	99%	80%	90%
HR03	Overall satisfaction with HR Connect rated Good or above (NEW)		65%	75%
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above (NEW)		70%	80%

Ref	Indicator Description	2013/14 Forecast	2014/15 Floor	2014/15 Target
HR05	Percentage of staff who feel informed	59%	59%	65%
HR06	Percentage of HR staff who consider themselves to be competent or expert in the key skills required for delivery of the HR aspects of Facing the Challenge		36%	75%
ICT01	Calls to ICT Help Desk resolved at the first point of contact	72.5%	65%	70%
ICT02	Positive feedback rating with ICT help desk	98.4%	90%	95%
ICT03	Working hours where Kent Public Sector Network available to staff	100%	99.0%	99.8%
ICT04	Working hours where ICT Service available to staff	99.6%	98%	99%
ICT05	Working hours where email are available to staff	100%	98%	99%
GL01	Council and Committee papers published at least five clear days before meetings	98%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	95%	85%	90%
GL03	Data Protection Act Subject Access requests, completed within 40 calendar days	75%	85%	90%
PI01	Percentage of rent due to KCC outstanding at 60 days	1%	15%	5%
PI02	Property Service Desk call out requests responded to within specified timescales	98%	90%	95%
PI03	Percentage of annual net capital receipts target achieved		100%	100%

Ref	Indicator Description	2013/14 Forecast	2014/15 Floor	2014/15 Target
CS01	Percentage of callers who rate the advisors in Contact Point as good (NEW)		90%	95%
CS02	Percentage of callers who rate their overall experience with KCC as good (NEW)		70%	80%
CS03	Percentage of customers using Gateway who rated the experience as good	68%	65%	70%
CS04	Percentage of calls to the contact Centre answered	97%	85%	90%
CS05	Percentage of calls to the Contact Centre answered in 40 seconds	93%	70%	75%
CS06	Complaints to KCC acknowledged in timescale	97%	85%	90%
CS07	Complaints to KCC responded to in timescale	87%	80%	85%
CE01	User satisfaction with the KCC website (GovMetric)	54%	51%	55%
CE02	The percentage of regional media coverage which is positive or neutral	84%	70%	80%
CE03	Positive mentions in the national media reflecting KCC priorities	406	460	520

Activity Indicators

	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2014/15 Expected
CS08	Number of calls to Contact Point (000s)	Upper	225	250	210	225	910
		Lower	195	220	180	195	790
CS09	Average call handling time (currently 199 seconds)	Upper	222	222	222	222	
		Lower	190	190	190	190	
CE04	Number of visits to the KCC website, (000s)	Upper	1,300	1,400	1,500	1,600	5,800
		Lower	1,100	1,200	1,300	1,400	5,000

CS 08 Call volumes for the 12 months to Feb 2014 were 843k.

Note CS20 was previously reported as actual results without expected levels represented as Thresholds.

The actual number of complaints will also be reported but as an Actual only, without targets or expected values represented with Thresholds.



Growth, Environment & Transport Directorate

Strategic Priority Statement

2014-2015

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