

Appendix 3 - Directorate specific A-Z Service Analysis

Strategic & Corporate Services

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Community Services										
1	2,045.3	Contact Centre & Citizens Advice Help Line	2,941.4	456.3	3,397.7	-295.3	-1,027.1	-89.0	1,986.3	Contact Point is the primary public telephone service for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 1million contacts are handled every year (860k telephone/150k e-mail) supporting more than 90 KCC services. Contact Point anticipates a contract extension in 2015 for the Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales.
2	1,803.2	Customer Relationship (including Gateways)	655.2	665.0	1,320.2	-17.8	-39.2	0.0	1,263.2	The Customer Relationship Team provides the Customer Service's 'intelligent client function' on behalf of KCC, and monitors the three primary contact channels, phone, face to face and digital. This team supports commissioning compliance to ensure the desired Policy and Strategic outcomes are delivered; and provides Quality Assurance (Complaints/ Ombudsman), Performance data, Customer Analysis and end-to-end service re-design to meet customer expectations for digital service options with increased convenience, and reducing cost and contact volumes across KCC. The Gateway programme will complete with the opening of Swanley and Herne Bay during 2015/16 bringing the total number of Gateways to 13 (including a mobile facility). The service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
3	575.5	Local Healthwatch & NHS Complaints Advocacy	71.8	1,066.6	1,138.4	0.0	0.0	-705.9	432.5	Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service.
		Local Democracy								
4	415.3	Community Engagement	353.5	61.8	415.3	0.0	0.0	0.0	415.3	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.
5	570.0	County Council Elections	0.0	570.0	570.0	0.0	0.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required.
6	2,100.0	Local Member Grants	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
7	2,463.2	Partnership arrangements with District Councils	0.0	2,163.2	2,163.2	0.0	-900.0	0.0	1,263.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.
8	9,972.5	Total Direct Services to the Public	4,021.9	7,082.9	11,104.8	-313.1	-1,966.3	-794.9	8,030.5	

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		Management, Support Services and Overheads								
		Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
9	-2,132.6	Strategic & Corporate Services (S&CS)	444.7	2,511.9	2,956.6	-648.2	-132.0	-4,388.0	-2,211.6	
		Support to Frontline Services:								
10	0.0	Business Services Centre	24,305.2	18,341.6	42,646.8	-37,619.4	-5,027.4	0.0	0.0	Provides transactional HR, ICT and Finance services together with traded services to external customers in these professions.
11	3,669.1	Business Strategy	3,012.1	-33.0	2,979.1	-40.0	-42.0	0.0	2,897.1	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.
12	2,752.0	Communications & Consultation	2,229.4	366.6	2,596.0	-131.0	0.0	0.0	2,465.0	Responsible for the Council's public reputation, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups.
13	3,706.4	Democratic and Members	1,461.0	2,340.1	3,801.1	0.0	-107.0	-71.7	3,622.4	The cost of supporting the 84 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007.

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14	11,868.3	Finance and Procurement	13,494.0	2,190.4	15,684.4	-1,959.5	-3,446.1	-2,222.5	8,056.3	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations. Transactional services are commissioned from the Business Services Centre.
15	8,951.8	Human Resources	4,117.5	5,749.8	9,867.3	-1,693.5	-629.0	0.0	7,544.8	Responsible for delivering the strategic and operational HR requirement for KCC. The function has an 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. Transactional services are commissioned from the Business Services Centre.
16	17,602.8	Information, Communications and Technology (ICT)	1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8	Intelligent client function to manage the service delivery of ICT services through contract arrangements with appropriate delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here. Transactional services are commissioned from the Business Services Centre.
17	-2,151.6	Legal Services and Information Governance	6,621.8	2,952.5	9,574.3	-11,006.3	-755.5	-77.8	-2,265.3	Provides legal advice and services to KCC, public bodies and other local authorities.
18	26,441.8	Property and Infrastructure Support	6,563.5	23,278.0	29,841.5	-3,694.4	-3,018.8	-67.0	23,061.3	Responsibility for the management of KCC's land and property portfolio. This involves strategic asset management across the estate (Corporate Landlord) and is supported by the provision of professional property services delivered in-house and via external consultants.
19	70,708.0	Total Management, Support Services and Overheads	63,661.8	72,631.7	136,293.5	-56,802.9	-14,446.6	-6,971.2	58,072.8	

20	80,680.5	TOTAL	67,683.7	79,714.6	147,398.3	-57,116.0	-16,412.9	-7,766.1	66,103.3	
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