

A large, stylized, light blue horse logo is positioned in the upper right quadrant of the dark blue background. The horse is depicted in profile, facing left, with its front legs raised and its mane flowing. The logo is composed of solid blue shapes with no internal details.

Strategic and Corporate Services Directorate

2017-18 Directorate Business Plan

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Strategic and Corporate Services Directorate Business Plan 2017-18

FINAL DRAFT FOR CABINET COMMITTEE, 23rd FEBRUARY 2017

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A. Executive Summary

The Strategic and Corporate Services directorate continues to deliver professional, quality services during a time of exceptional change and transition. We keep a relentless focus on efficiency and effectiveness, supporting Kent business wherever possible and securing best value for money by using our resources in the effective way. We support the delivery of extensive frontline and business change, providing proactive advice and taking a flexible approach to rapidly respond to changing business needs. We play an important client and commissioning role, holding our traded service companies to account to maximise income generation for the benefit of the whole authority.

A key priority is supporting KCC towards becoming a strategic commissioning authority - changing systems, culture and approaches to support the achievement of strategic objectives. We help to embed cultural change, recognising our people are our most important organisational asset. We want to support a healthy, engaged and resilient workforce that takes full advantage of new technology to enable new ways of working.

We play an important community leadership role on safeguarding activities to protect vulnerable children, strengthening our corporate parenting responsibilities and supporting services to deliver our statutory Prevent and Public Sector Equality duties.

Our operating environment is rapidly changing and we need to be ready to respond to the opportunities and challenges ahead. This business plan sets out our annual priorities as part of a rolling three year plan, which will enable the directorate to lead by example and be in a strong position to deliver significant change.

Strategic and Corporate Services Directorate Priorities 2017-18

1. Provide professional, high quality and cost effective services which support frontline service delivery, drive income growth and deliver better outcomes for our customers.
2. Engage early and provide timely, evidence based advice to protect the authority's best interests with robust governance and assurance processes. Taking a flexible approach that is responsive to changing business needs and allows responsible risk-based decisions to be taken by officers.
3. Modernise KCC's constitution and the way in which it is used to reflect the changing organisation, ensuring that decision making remains lawful, reasonable and proportionate.
4. Continue to provide robust advice and challenge to budget managers to facilitate accurate forecasting and enable solutions to be found.
5. Through the delivery of our ICT Strategy, HR change programmes and Asset Strategy, provide a platform for change as we move to new models to support service transformation and ensure that we are using our resources in the most effective way.
6. Support the continued development of our new delivery models, holding providers to account, maximising income generation and building strong relationships.
7. Establish a new Strategic Commissioning function so commissioners are supported by a deep capability in commercial leadership and judgement, evidenced based decision making, and performance reporting and analysis. A review will be undertaken and implemented to best consolidate and rationalise data collection, analysis and reporting. Delivering both value for money and social value will be intrinsic to the new function.
8. Develop the new Kent Health and Wellbeing Strategy, which aligns with the delivery of the Sustainability and Transformation Plan for Kent and Medway.
9. Drive customer service improvements and service resilience across the authority, in our strategic relationships and through our supply chains.
10. Maximise opportunities to increase apprenticeships in Kent through the Apprenticeship Levy.
11. Continue to implement our Prevent duty ensuring all staff have the skills and knowledge they need.

B. Corporate Director's Foreword



David Cockburn

Corporate Director, Strategic and Corporate Services

Head of Paid Service

My role combines responsibilities for the management and service delivery of the directorate, whilst ensuring we use KCC's resources to best effect and discharge our duties effectively to respond to changing needs, demands and pressures. I also have a governance role in the shareholder boards for the Commercial Services, Invicta Law and GEN² Property Services traded services companies.

The Strategic and Corporate Services directorate continues to deliver professional, quality services during a time of exceptional change and transition. We support the delivery of extensive frontline and business change, whilst simultaneously supporting the authority to tackle challenging financial and demand pressures. We continue to have a strong track record of financial management to secure substantial budget savings in the Medium Term Financial Plan.

The directorate plays a vital role in supporting KCC towards becoming a strategic commissioning authority, changing systems, culture and approaches to achieve our strategic objectives. We have made strong progress towards maturing the discipline of our contract management arrangements, drawing on national practice. Strategic commissioning support requirements are now better understood and supported by robust governance arrangements. We have placed a successful emphasis on skills development which leads to effective commissioning and strengthened the network of commissioners across the authority.

The organisation is now ready to make a radical step change. In 2017-18 a priority will be supporting a new organisational structure to deliver a new approach for strategic commissioning. As Head of Paid Service I will undertake line management responsibilities for all Corporate Directors, which will provide us with an opportunity to strengthen our commitment to, and oversight of, Kent's safeguarding activities. This change reinforces that child protection is a key priority for KCC - from the most senior managers in our organisation to those working at the frontline. Our corporate parenting responsibilities are integral to all that we do, and we will support all relevant Directors to deliver their safeguarding responsibilities which are essential to ensure that the children we look after are well supported to achieve better outcomes.

This year we will introduce a new Strategic Commissioning function which brings together specialist and professional services across all phases of the strategic commissioning cycle and provision of change management capacity. The impact of commercially focused commissioning will drive significant value for money across all parts of KCC, delivering benefits to our partners and residents. A new senior role of Strategic Commissioner will oversee the delivery of strategic commissioning expertise, providing commercial leadership and judgement, evidence based decision making and performance reporting and analysis. This is an exciting development and it will be more important than ever that we take shared responsibility for delivering our strategic outcomes, working collaboratively and seamlessly with services directorates.

Over the coming year we will progress at pace with the implementation of innovative alternative service delivery models to maximise our income generation potential, explore potential markets and grow our future customer base. We will continue to support the evolution of our traded service companies both in terms of commissioning services from them and the annual review of their governance arrangements. We will continue to mature our client side arrangements, progress the most appropriate future operating models and keep building strong relationships with our providers to proactively resolve any issues early.

A particular priority for the year ahead will be supporting the continued development of the Business Service Centre (BSC). We have built a successful track record of increasing income generation, launching new products to support the growth of traded services and delivering efficiencies whilst maintaining customer satisfaction. We have now reviewed how the BSC can continue to best support KCC's future objectives whilst addressing a complex and varied range of market challenges. We will progress a new operating model which allows traded areas to focus on income generation and enjoy greater commercial freedoms, whilst reshaping non-traded areas to improve service quality for our customers and deliver value for money.

A continued priority is supporting the integration of health and social care, ensuring that we contribute to the effective delivery of Kent and Medway's Sustainability and Transformation Plan. We need to support our partners to take advantage of integration opportunities to ensure Kent can respond to the financial, demand and operational challenges the sector faces over the medium term. It is important that we collaborate effectively with the right assets, technology and business intelligence in place for the future.

We have delivered effective policy analysis to support the authority to respond to a rapidly evolving public service reform agenda. We will continue to drive a focus on outcomes through the Strategic Statement Annual Report and our new Equality Objectives. We will further mature our corporate assurance and risk management arrangements to support effective decision making. We have made huge progress in building a new relationship with the Voluntary and Community Sector through the delivery of our VCS Policy.

In 2016, we worked closely with District and Borough Councils and Medway Council to develop a potential devolution deal; however the potential benefits of seeking a formal deal were likely to be outweighed by the bureaucracy and costs. Instead, we are supporting the Kent Council Leaders to focus on delivering improvements within existing arrangements. Work is underway in East and West Kent on specific workstreams to improve joint working and secure better value and outcomes from limited public resources. The need for this work is likely to intensify, and to involve North Kent and Medway.

As the organisation changes and matures, the directorate will be supporting this through the consequential development of the authority's governance framework, including work to modernise KCC's constitution to reflect the changing organisation to ensure that decision making remains lawful, reasonable and proportionate. At the same time, the directorate will be reviewing the whole council approach to information governance and delivering the necessary change and development to support the introduction of new Data Protection Regulations in early 2018.

In May 2017, the Council will hold elections and make the change from existing boundaries to 81 new electoral divisions. The directorate will support members and officers in preparing for the election, both in constitutional and operational terms. Member induction will be a priority for the whole directorate.

As a directorate we keep a relentless focus on efficiency and effectiveness. We continue to support Kent business wherever possible and secure best value for money for the authority, maximising and targeting our resources effectively. We continue to focus on the successful delivery of our core business of providing high quality, professional advice and support to enable frontline service transformation, taking a flexible approach to rapidly respond to changing business needs. We want to engage early and offer proactive, preventative advice, analysis and internal controls to protect the authority's best interests and inform decision making. We need to ensure that we continue to strengthen the quality, continuity and resilience of our support to frontline services during a prolonged period of significant change.

We help to embed cultural change which is necessary to transform service delivery. We recognise our people are our most important organisational asset, so we need to focus on maintaining a healthy and engaged workforce that is supported with the skills, training, technology and capabilities to become fit for the future.

The year ahead will be a challenging one for the Strategic and Corporate Services Directorate but by working together we are in a strong position to respond to the significant opportunities ahead.

C. Directorate role and purpose

Our divisions

Engagement, Organisation Design and Development

Corporate Director: Amanda Beer

Responsible for employment practice and policy, organisational design and workforce development, health and safety, and the communications, customer and engagement functions for the authority. The division holds the client side responsibility for Contact Point and Digital Services provided by Agilisys.

Finance

Corporate Director: Andy Wood

Responsible for KCC's finance operations and financial planning, policy and strategy. This includes statutory responsibilities for the Chief Financial (Section 151) Officer, setting a balanced budget, delivering the Medium Term Financial Plan and producing the financial accounts. Other functions include internal audit and external contracts for financial services for other public sector bodies.

Governance and Law

Director: Ben Watts

The General Counsel is responsible for the council's approach to corporate governance and ensuring that the actions of the organisation are lawful. In addition to providing corporate legal advice and assurance, the role includes commissioning legal services for the authority, developing and maintaining the governance of the council's traded companies and statutory roles of Monitoring Officer and Senior Information Risk Owner. Responsibilities also include providing Democratic Services support to elected Members, the electoral process and managing requirements around information governance and transparency.

Infrastructure

Director: Rebecca Spore

Responsible for the infrastructure required to support frontline service delivery and developing solutions to enable new ways of working. This includes technology and property commissioning and strategy, business partners supporting service directorates and strategic infrastructure partnerships and programmes relating to technology and property assets. The division is also responsible for the delivery of services from the Business Service Centre.

Strategic Commissioning

To be appointed

The new function will deliver specialist and professional services across all phases of the strategic commissioning cycle, bringing together teams from commissioning, procurement and strategic business development and intelligence. Responsibilities will include analysis, solution and market development, contract strategy and governance, contract creation and negotiation and contract management to drive value for money and successfully support strategic commissioning in service directorates.

Strategy, Policy, Relationships and Corporate Assurance

Director: David Whittle

Responsible for preparing KCC to meet the future agenda and challenges through medium term planning, policy development, building strategic relationships, leading the equality and corporate risk strategies and providing corporate assurance on major programmes and projects.

More detail is available in our [Divisional Business Plans](#) on KNet.

Our traded services

The directorate has robust governance and client side arrangements in place to ensure our traded services effectively meet business requirements and provide good value for money by generating income for the benefit of the whole authority. Each traded service has their own independent, commercial business plan, which is separate from our internal business planning framework. The directorate also facilitates and supports the governance arrangements that allow the organisation to hold these businesses to account as a shareholder against their business plans.

Business Service Centre

The Business Service Centre (BSC) was established in April 2015 to deliver HR, Finance and ICT transactional services to the authority and the wider market. The BSC sits within the Infrastructure division and is commissioned by client teams in the Infrastructure, EODD and Finance divisions against outcomes-based Service Level Agreements (SLA's) for each service. The BSC has a strong emphasis on improving customer service outcomes whilst achieving savings and maximising income. This is achieved through economies of scale to gain maximum efficiency from services, integration and simplified processes.

Commercial Services

Commercial Services is an established trading platform providing services to a range of sectors such as energy, recruitment, education supplies, landscape, waste and inspection services. The company structure maximises opportunities for future business growth, providing significant dividends to KCC and supporting Kent's economy through wider supply chains. KCC, as the 100% shareholder, exercises its authority through a Shareholder Board, supported by Commercial Services Boards, Audit and Remuneration Committees.

GEN² Property Ltd

In May 2016 GEN² Property Ltd, a Local Authority Trading Company (LATCo), was established to provide property services. It is a limited company that is wholly owned by KCC with the ability to drive greater value contracts with the public and private sector, with its own shareholder board. It is commissioned through the Infrastructure division to deliver KCC property services via a Service Level Contract (SLC) and Annual Delivery Plan. GEN² provides professional property, project and contract management services, delivering KCC's asset management plan and capital programme. Its focus is to increase income from new markets and deliver cost reductions from new commercial solutions.

Invicta Law

In March 2016 the decision was taken to proceed with the formation of an Alternative Business Structure to deliver legal services to KCC and the wider market. In May 2016, an application was successfully submitted to the Solicitors Regulation Authority, with the intention to commence trading by April 2017. Invicta Law is commissioned through the General Counsel function in the Governance and Law division through a contract and has its own shareholder governance board. The new business model is expected to deliver a significant increase in revenue return to KCC over the next 10 years.

Other

We support a variety of partnerships, as set out in our [Annual Report 2016](#) and play a community leadership role on shared partnership agendas such as safeguarding children, corporate parenting and Prevent.

Business Capability Portfolio

The Business Capability portfolio is one of four change portfolios for KCC's major programmes and projects. It is focused on creating new capability to enable the delivery of frontline service transformation, including programmes to transform property assets, ICT infrastructure, new delivery models and customer services.

Equality

The directorate takes a leading role to ensure that the Public Sector Equality Duty is met through our internal governance processes. Our divisional business plans define the specific activity against which we will report progress to reach the Equality Objectives agreed in KCC's [Equality and Human Rights Policy](#).

D. Progress on the 2016-17 directorate priorities

In 2016-17 we identified a number of important collective priorities for the whole directorate. We have made good progress towards achieving these priorities, which is summarised below. Many continue to be highly relevant and have influenced our priorities for 2017-18, as part of our rolling 3 year plan.

Work together across divisions to support transformation through a clear, joined up offer of support for the service directorates

- The directorate has robust engagement with all Portfolio Boards to provide professional advice on major transformation programmes and projects, including Corporate Assurance to inform decision making.
- We have established clear gateways and the 'business partner' model to support directorates, developing more effective processes for engagement, strategy development and business planning.
- A priority has been supporting the Adults Phase 3 and 0-25 transformation to ensure we can fully support systems and strategies, there is robust contract management and internal controls to ensure the transformation benefits are delivered to provide good value for money for the authority.
- The Infrastructure and Governance and Law divisions have focused on engaging earlier in planning service delivery changes to ensure they can offer proactive, preventative advice and potential solutions.
- The EODD Service Redesign has focused on commissioning a clear offer of support for change activity.

Enabling effective strategic commissioning by working with Directorates to ensure commissioning decisions are built around strong business intelligence, effective strategic procurement and contract management and future workforce development

- The Strategic Commissioning Board (SCB) is playing an important role in challenging the quality of commissioning decisions and reviews contract awards over £1m. Improved commissioning and procurement strategy and plan guidelines are helping to improve the consistency and quality of information, in order to better inform decision making.
- A better awareness of the pipeline of forthcoming commissioning activity is being developed, influencing resource allocation so the right expertise and advice can be provided at an early stage.
- A workforce development plan for commissioning has been delivered, including a targeted baseline skills assessment, continuous professional development sessions and specialist training for contract managers.
- Strategic Sourcing and Procurement reviewed and improved the pre-qualification questionnaire (PPQ).
- In January 2017, County Council approved a new organisational structure to support KCC to become a strategic commissioning authority, introducing a new Strategic Commissioning function for the directorate.

Developing a joined up view of the KCC customer through our partnership with Agilisys in order to provide better customer insight to support service redesign and commissioning

- Our contract management of Agilisys has matured, with a strong client presence supporting the partnership to achieve its aims, supported by tools that provide regular service level reports on progress.
- Introducing core tools is helping more efficient management of customer contact, better insight, a more consistent customer journey and information management to inform further evolution of digital sites.
- We continue to work through improvements online and with telephony, including Netcall and webchat.
- Call volumes have steadily reduced over the last year. Work continues with Agilisys to manage cost savings from a reduction in predicted call volumes so this goal remains achievable.
- We continued to make progress in digital channel shift and the development of web-enabled channels.

Ensuring as part of the new ways of working programme that the appropriate technology, property infrastructure and HR support is in place to support our services' business needs and provides a platform for change as we move to new operating models and service transformation

- We have developed the ICT Strategy 2016-2020, as an enabler for modern, flexible ways of working.
- The first phase of the New Ways of Working programme reached its conclusion. Health and Safety supported all projects to ensure facilities and capacity/space standards were suitable for occupation.
- The “Doing things Differently” campaign engaged staff via a variety of communication methods.
- The development of a New Ways of Working 2 strategy has been initiated, linked to the ICT Strategy 2016-2020, Future Leadership Strategy, HR and OD strategy. A new culture change model recognises the importance of behavioural change to support technology and accommodation changes.
- We have been exploiting our Strategic Enterprise Partnership with Microsoft to inform our ICT Transformation roadmap technology, taking advantage of cloud navigator technology to maximise investment with an extensive analyse phase covering the organisation, people, process and technology.
- Microsoft supported us to explore opportunities in Health and Social Care integration and the Local Digital Roadmap which is a cornerstone of the Sustainability and Transformation Plan, aligned to a proof of concept to create a single Kent Identity for residents to seamlessly access public sector services.
- Infrastructure are working towards better recording and databases of staff locations, equipment and technology requirements, linked to starters and leavers processes, to inform cost effective decisions.

Building organisational resilience through improving personal resilience in our staff, building greater resilience across our systems and infrastructure, and supporting planning for business continuity

- Infrastructure is improving its business continuity planning and data recovery arrangements, developing more robust response procedures for incidents involving Property and ICT services and data.
- EODD have delivered professional development networks to build capacity, including Programme and Project Management, Commissioning Network and support for newly qualified social workers.
- A wellbeing strategy and approach for coaching and workforce development is also in progress.

Support the organisation to deliver the required budget savings in a challenging and changing local government finance landscape, including driving increased income through Invicta Law, the BSC and GEN²

- Our new delivery models all have budgets that support the delivery of the Medium Term Financial Plan. We continued a strong focus on income generation during a transitional year for our traded services.
- In 2016-17, the BSC continued to make good progress to deliver enhanced income for the authority. We have reviewed the design and scope of the BSC to pursue the best options to support KCC's future objectives. It has developed a growth plan and an active business development team to maximise opportunities to generate income within and beyond existing markets. It has identified increased profitability for 2017-18, with further efficiency savings and transformation planned to work towards a new trading approach in 2018-19.
- In 2016-17, the first year of its launch, GEN² has been in a transitional period yet has still delivered a dividend to the authority. There is a modest increase in income projected for 2017-18, as the company pursues new market opportunities and resource allocation models to drive better value.
- In 2016-17, Legal Services continued to deliver significant income for the authority. There will be a transition period as Invicta Law is established, with the intention to produce a surplus in 2017-18, building as the company matures and takes on new market opportunities. A key part of the transition will be the implementation of new technology which will change service delivery and transform the client experience, billing and the availability of management information in relation to legal risk and activity – a significant business change.
- We supported our trading companies with a robust change programme including reviews of spans, layers, terms and conditions and workforce development frameworks to support business priorities.

Provide Members with assurance that their strategy and priorities are being delivered effectively through strong governance arrangements and effective corporate assurance, performance and financial monitoring, in order to support continuous improvement, transparency and value for money

- We continued to support strong democratic governance, including the cross-party Commissioning Advisory Board and Select Committees.
- We have transformed informal governance to provide better oversight of the whole commissioning cycle, establishing the Strategic Commissioning Board and Budget & Programme Delivery Board.
- We matured our Corporate Assurance arrangements, providing closer alignment with risk management, undertaking checkpoints of major programmes and potential for the Delivery Complexity Analytics tool.
- We continued effective performance monitoring in the Quarterly Performance Report and Directorate Dashboards, in addition to introducing outcomes performance reporting for the Annual Report 2016.
- We continue to provide effective financial monitoring for the authority, which delivered a 2015-16 underspend of £3.5m across the authority – including a £1.9m underspend for the directorate.
- We have undertaken a Programme and Project Management Impact Assessment to determine the level of progress made to inform continued development and improvement.

Improve commissioning practice to ensure we are effectively meeting needs and securing best value for money, taking action to form a joined-up approach between commissioning and procurement

- We are leading an effective, best practice approach to contract management, including targeted reviews of contracts against a best practice maturity assessment from the National Audit Office.
- Development workshops with Challenger and the Commissioning Network have informed improvements to the effectiveness and consistency of commissioning practices and standards.
- The Commissioning Network now shares best practice and practical tools between more than 185 staff.
- Continuous Professional Development on commissioning and contract management has been delivered to develop skills and capabilities, including business acumen training with Finance.
- We have delivered standard and tailored training in procurement to contribute to the awareness and understanding of procurement and contract management, for both members and officers.
- We have reviewed potential opportunities to generate income by providing procurement services for external partners, including NHS, CCGs and other local authorities.
- Infrastructure has developed their commissioning processes with both GEN² and the BSC ensuring a joined up approach between commissioning and procurement to secure best value.
- We integrated teams from commissioning, procurement and strategic business development and intelligence within a new Strategic Commissioning function to provide professional commissioning and commercial advice to further improve the quality and discipline of KCC's commissioning practice.

Support Members to have appropriate input and oversight of commissioning as a strongly Member-led authority

- The cross-party Commissioning Advisory Board provides early member engagement to ensure commissioning decisions are built on a strong evidence base.
- Joint member and officer development sessions on a commissioning authority and contract management have been delivered, including bespoke training for members in their commissioning role.
- The changes to informal governance have provided further opportunities for member oversight through the Strategic Commissioning Board and Budget and Programme Delivery board.
- The directorate has supported the Policy & Resources Cabinet Committee (and sub-committees) to play an enhanced role in the oversight of contract management arrangements for major contracts.

Ensure all contracts are properly managed, and all obligations under contracts are met in full

- Contract management reviews report to the Budget and Programme Delivery Board and Policy and Resources Cabinet Committee to ensure contract managers are held to account effectively and any gaps, intervention and training needs can be identified with appropriate action taken.
- SBDI is supporting the directorate to lead by example in effective practice for major contracts with Newton Europe and Agilisys and providing advice for internally commissioned services.
- Infrastructure have introduced robust procedures to manage contracts with proactive action plans to resolve issues, including appropriate application of performance penalties.
- Internal Audit has focused on major contracts and assurance plans to improve contract discipline.
- An evaluation of tenders was undertaken to check legal compliance factors and competence to deliver on KCC's behalf including the asbestos framework, waste and recycling and home to school transport.

Clearly define relationships between the parts of the organisation that are providing services and the client-side, and strengthen our relationships with providers to allow us to identify new solutions to solve problems

- We successfully established client-side functions to oversee the effective commissioning of our new delivery models, with clear processes in place to monitor standards, quality and performance.
- We continue to build strong relationships with our providers to address issues early and support the continued evolution of our business models to enhance service delivery.
- We have developed different business partner models across the directorate who work at a senior level to improve engagement and understanding of commissioning models with service directorates.

Support policy development and devolution discussions and proposals, based on analysis of what is in the best interests of Kent

- We have provided policy support to Kent Leaders and Kent Joint Chiefs on devolution, including the development of a potential devolution bid. However, in June 2016 Kent Leaders unanimously decided that, given the national uncertainty, the time was currently not right for Kent to submit any proposal.
- In July 2016, a devolution position statement was taken to County Council.
- Work has progressed positively on cluster-based area working in the West, North and East of the county, exploring enhanced two-tier working and co-commissioning opportunities.
- Community Liaison Officers have been actively engaged in local member briefings.

Play our part in implementing the Prevent Duty which requires local authorities to take action to prevent people from being drawn into terrorism, including ensuring staff are appropriately trained and that Prevent requirements are built into our contracts

- To continue developing awareness and staff capability, we have delivered over 1,000 staff briefings (including T200 and Challenger) and an all-member briefing on our Prevent responsibilities. There has been a targeted communications and e-learning approach to promote the statutory duties.
- Mandatory Prevent training is monitored and reported to directorates monthly. Prevent training has also been included in the KCC mandatory induction programme.
- We have extended awareness on the Prevent duty responsibilities to over 1,200 teachers, Head Teachers, School Governors and community groups.
- We have worked across the authority to build Prevent requirements into our major contracts.
- Following proactive policy support, we supported CMT to consider the opportunity to participate in a national pilot to take on new responsibilities for the Channel process working closely with the Home Office and Kent Police. We appointed a dedicated Prevent and Channel Strategic Manager and are now progressing the pilot, in addition to shaping the evaluation approach with the Home Office.

E. Directorate operating environment

We face a challenging yet opportunistic operating environment with rapidly changing demands, financial pressures and policy change. As a directorate, it is important we have a robust understanding of the issues facing the whole organisation so we can effectively support and advise our frontline services. We also need to understand those that will directly impact on our own operational directorate business. We will need to carefully consider the opportunities and risks this brings to plan effectively now, and over the medium term.

Medium Term Financial Plan implications

The delivery of KCC's [Medium Term Financial Plan](#) is part of our response to a fundamental reduction in public service funding. We continue to build on our strong track record of financial management to meet the paradoxical challenges of rising demand and increasing costs of providing local authority services. These pressures come from demographic changes, general inflation, market forces and legislative demands (e.g. National Living Wage). Many aspects of demand and rising cost pressures are largely unavoidable – the sustainability dilemma continues and is unlikely to be solved in the next three years.

Since 2010, KCC has delivered £514m of savings (£80-90m a year). To balance our 2017-18 budget, we have had to identify £112.7m savings, due to a £66.3m increase in spending demands and £46.4m in net government funding reductions. We are proposing a 3.99% Council Tax increase for 2017-18 to help fund some of this, but there remains a gap between the amount of money we have and the amount we need to spend to continue to deliver services. We have to find **£78.2m** of savings across the authority in 2017-18.

This trend looks set to continue in the following two years, with forecast savings of £53.2m for 2018-19 and £19.4m for 2019-20, although this could be subject to central government spending plan changes. At this stage it is too uncertain to predict the fiscal situation beyond 2020.

Over the last few years we have delivered significant savings as local authority spending power reduced. Overall, our core spending power is predicted to show an increase of £33.3m (3.7%) between 2015-16 and 2019-20, mainly from additional support for adult social care and higher estimates for council tax.

Expected national funding changes for business rates and schools could pose significant changes to our operating environment, in addition to continued unfunded spending demands. This means we have to be even more creative and innovative to find alternative sources of funding and new service solutions.

In the Strategic and Corporate Services directorate we have relentlessly focused on efficiency and income generation, to meet challenging savings targets in the MTFP. In the 5 years from 2013-14 to 2018-19 support service funding is forecast to reduce by -£29.5m (-33.7%). Our new traded services are exploring new market opportunities to maximise income generation. We have to work closely together with services to jointly deliver asset savings and solutions that support frontline service transformation, taking advantage of opportunities to maximise capital receipts and contracts/leases nearing an end to secure better value.

In 2017-18 the directorate needs to deliver £6,724.1m in savings and income generation.

KCC's operating environment

As a directorate, our professional advice supports services to successfully transform to respond to changing demands, pressures and expectations in public service delivery. We facilitate an informed approach to risk management and financial planning, new technology solutions, support for change management and advice on the customer experience. We provide analysis on implications and opportunities arising from demographic, legislative and policy change to ensure we are fit for the future to respond to these issues.

Demand and changing demographics

Kent is a growing county, with migration accounting for 75% of annual population change in Kent, higher than the national average. The county's population is expected to grow by 17% (293,000) in the next 15 years, with significant growth in older people with 18% of the population to be over 70 by 2031 (currently 13%), and more people living longer with more complex multiple conditions, placing a higher demand on public services. This is set against the backdrop of the NHS funding gap, insufficient primary care infrastructure and a changing workforce profile within health and social care (e.g. GP's retiring earlier).

Customers have higher expectations of choice and control in services to support their independence and expectations are evolving with the continued growth of digital and social media, as the way people access services rapidly changes. Although this presents financial pressures, there are opportunities for public service reform to deliver radically different services which are more customer focused. We have opportunities to explore marketing and digital service trends, as people become more self-sufficient in the way they access information.

We have opportunities to share data sets, customer insight and analysis to aid the prediction and response to demand management in an evidence-led approach, not only within KCC but across sectors (e.g. the Kent Integrated Data Set). We have an opportunity to use technology and business intelligence to build a much deeper understanding of our customers to track changes in how people access services in a different setting to target limited resources more effectively on what works. We want to be predictive and proactive, rather than reactive in our planning.

Brexit

The majority of Kent residents voted in favour of leaving the European Union in June 2016 and the resulting impact of Brexit has uncertain implications at this stage. EU nationals form part of our workforce, as well as that of our partners and supply chains, so any resulting immigration and employment rights decisions could impact public services and providers. The referendum decision has cast uncertainty about the stability of the national economy, which could mean further spending pressure and/or funding reductions for local government, in addition to the existing financial challenge. The combination of possible exchange rate increases and inflation could mean that any price rises have an impact on goods and contracts. Brexit will also bring changes through the 'Great Repeal Bill' and resulting legislative change which could create future lobbying opportunities on issues such as procurement, employment rights and welfare. We want to increasingly share our organisational intelligence and maximise our internal and external networks to ensure we are fully prepared to respond to any opportunities and impacts of future legislative change.

Workforce and Employment

Whilst KCC experiences impacts from increases to the National Living Wage, this particularly adds to financial pressure and affordability issues for Kent's care market providers, with the level of increase dependent on the growth of the economy (pegged at 60% of median earnings by 2020). The health and social care sector also faces significant workforce planning issues to develop the skills we need to respond to the challenges set out in the Sustainability and Transformation Plan.

Employment changes such as the £95k cap on the value of exit packages and pensions changes will have an impact on the workforce, as will our changing workforce age profile. Changes in the national economy could affect market supply and demand for the public sector employment - slower growth could mean more supply with unemployment the lowest it has been for 11 years, but conversely changes to welfare may increase supply. Welfare and disability benefit changes could increase supply for the public sector workforce.

We continue to adapt our employment and reward package to respond to the changing psychological contract between us as an employer and the employee. The introduction of the Apprenticeship Levy could positively alter the nature of our workforce, increasing employment opportunities and bringing potential to think about training and development opportunities for apprentices in a different way.

Political and regulatory change

2016-17 was a year of substantial national political change, with the political dynamics continuing to shift in light of the significant issues facing the country ahead. Devolution and public service reform agendas have and will continue to drive change across the local government landscape with a new Secretary of State. 2017 will bring County Elections and irrespective of the outcome, there may be a degree of political change and challenging political decisions to respond to in light of the demand, finance and service changes we face. We also need to prepare to support the introduction of new Data Protection Regulations in early 2018.

Strategic and Corporate Services directorate operating environment

Alternative Service Delivery Models

Creating new Alternative Service Delivery Models (ASDMs) is an important priority for the directorate and presents future opportunities for KCC to review our operating models, maximise income and promote self-sufficiency. We need to boost productivity and efficiency, whilst maintaining function. We need to support the effective growth and development of these models through appropriate training and cultural change. We have learned from the experience of the transition to our first new delivery models and are using this to put effective shadow arrangements in place and manage expectations for service delivery. Through exploring new markets and customer bases, ASDMs allow us to proactively generate demand for our services, maximising our income potential. We want to be more inventive about the markets we are working with and take a planned approach to opportunities for collectively working together to support similar customer bases. We need to carefully analyse the impact on services if, in the future, ASDM's chose to commission corporate services elsewhere and in some cases this will enhance our focus on being 'provider of choice'.

Doing things differently

As our workforce changes, we have the potential to transform our asset and technology changes, together with the right management support, to radically change the way we work within KCC and with our partners. We have huge opportunities to maximise our existing capabilities and drive real cultural change. The One Public Estate programme offers significant opportunities to deliver efficiencies, generate growth and jobs through co-location and more innovative use of public assets to collectively shape the public realm. We have introduced cloud technology which will be a key enabler to drive transformational change. Work shadowing is providing new intelligence on how we can use technology in a different way and we are building strong relationships to collaborate with our partners, particularly to support the delivery of the Sustainability and Transformation Plan and social care transformation.

To take advantage of opportunities like flexible, integrated and home working, we need to enable a stronger utilisation of existing tools, such as Cloud, Skype and Office 365, to ensure we improve not only our capability, but also our efficiency. This must be supported by a strong focus on leadership and management capability, personal responsibility, employee engagement, our reward, terms and conditions package and a shift from a focus on outputs to outcomes. We want to continue to push the self-sufficient manager concept, supporting people with the right tools and advice to appropriately reduce demand for corporate support.

Knowledge transfer

As we drive transformational change, we sometimes require specialist knowledge and consultancy to identify new solutions. As this is often commissioned by services, we need to ensure that, as an authority, we maximise the investment through effective commissioning, knowledge transfer and secure best value for money. We need to ensure we continue to grow and develop the right skills and capacity for the future within the organisation, so we can sustain transformational changes and develop our own new solutions through more effective use of intelligence and analysis. We want to target and prioritise our resources effectively to meet changing needs through our skills and training offer.

F. Risk

As we drive transformational change, we need to ensure that we do all we can to manage our risk exposure to an acceptable level. As our external operating environment rapidly changes, this can increase risk which can have multi-faceted impacts that we need to tackle and mitigate. Our risk strategy is about balancing a healthy risk appetite with reward and we need to continue to take a focused approach to actively manage risk and pursue opportunities within an uncertain operating environment.

This is reflected in our directorate and corporate risk registers.

Directorate Risks

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

- Being able to maintain a healthy and effective workforce across the directorate through a period of significant change, recognising that our people are our most important organisational asset.
- Key stakeholders do not engage with key transactional and reporting systems that would aid decision making, maximise efficiencies and would support the self-sufficient manager concept.
- Insufficient capacity, lack of appropriate skills and competencies of staff that would maintain day-to-day delivery of services and support change.
- Failure of the effective operation of client-side arrangements, to enable effective oversight and performance management of providers that would form an “intelligent client”, to run effective contracts, ensure continued service quality and deliver financial benefits.

Corporate Risks

The directorate is also instrumental in the management of several corporate risks including those relating to:

- Future financial and operating environment for local government: Additional spending demands and continued public sector austerity measures threaten financial sustainability of KCC, its partners and service providers.
- The continued successful evolution of the Council’s strategic commissioning approach, ensuring that:
 - Our staff and managers have sufficient capacity and/or capability to support change.
 - ‘Client-side’ commissioning arrangements drive effective relationships with, and performance management of, suppliers.
 - Financial benefits (including increased income) are delivered by both internally commissioned services and alternative service delivery models.
- Delivery of 2017-18 savings.
- Cyber and information security threats.

Further details of these risks and their mitigations can be found in the [directorate and corporate risk registers](#).

G. Directorate priorities for 2017-18

How the directorate supports KCC's Strategic Statement

'Increasing Opportunities, Improving Outcomes' sets out what we want to achieve as an organisation from 2015 to 2020. It outlines our vision, the outcomes we want to achieve and how the way we work needs to change. The Strategic and Corporate Services Directorate effectively supports frontline services to deliver better outcomes for our customers, residents and businesses. We ensure that KCC's activity is outcome-focused by embedding them in our policy, financial, business planning and commissioning frameworks.

The Strategic Statement sets out the approach that the organisation needs to take to deliver better outcomes, working with partners and providers. As a directorate we will work together to respond to the **2017-18 political priorities** set out in KCC's [Annual Report 2016](#), which were agreed by County Council in October 2016 and facilitate cross-directorate action to put these into practice.

We want to collectively focus on the following political priorities:

Strategic and Corporate Services political priorities:

- Continue to increase the number of apprenticeships for young people.
- Improve customer engagement activity, including consultations, surveys and focus groups, so that learning can enhance customer insight and service delivery across the authority.
- Collectively work with all partners to improve openness and share information to support successful delivery of our outcomes.
- Improve the effectiveness of our contract performance monitoring and work with providers to develop a more open dialogue to tackle any issues early.

An important part of becoming outcomes focused is putting people at the heart of our decision making, with a strong focus on equalities. Our directorate equalities objectives are:

Strategic and Corporate Services equality objectives:

- Recruit, retain and develop a workforce that reflects the communities we serve, and we will ensure our people feel valued and respected
- Publish Equality Analysis with all decisions
- Ensure that when we use Information Communication Technology it is fully accessible for learning, working and getting into services

The detailed actions that each division will take to respond to the political priorities and equality objectives priorities will be set out in our [Divisional Business Plans](#).

Strategic and Corporate Services Directorate Priorities for 2017-18

1. Provide professional, high quality and cost effective services which support frontline service delivery, drive income growth and deliver better outcomes for our customers.
2. Engage early and provide timely, evidence based advice to protect the authority's best interests with robust governance and assurance processes. Taking a flexible approach that is responsive to changing business needs and allows responsible risk-based decisions to be taken by officers.
3. Modernise KCC's constitution and the way in which it is used to reflect the changing organisation, ensuring that decision making remains lawful, reasonable and proportionate.
4. Continue to provide robust advice and challenge to budget managers to facilitate accurate forecasting and enable solutions to be found.
5. Through the delivery of our ICT Strategy, HR change programmes and Asset Strategy, provide a platform for change as we move to new models to support service transformation and ensure that we are using our resources in the most effective way.
6. Support the continued development of our new delivery models, holding providers to account, maximising income generation and building strong relationships.
7. Establish a new Strategic Commissioning function so commissioners are supported by a deep capability in commercial leadership and judgement, evidenced based decision making, and performance reporting and analysis. A review will be undertaken and implemented to best consolidate and rationalise data collection, analysis and reporting. Delivering both value for money and social value will be intrinsic to the new function.
8. Develop the new Kent Health and Wellbeing Strategy, which aligns with the delivery of the Sustainability and Transformation Plan for Kent and Medway.
9. Drive customer service improvements and service resilience across the authority, in our strategic relationships and through our supply chains.
10. Maximise opportunities to increase apprenticeships in Kent through the Apprenticeship Levy.
11. Continue to implement our Prevent duty ensuring all staff have the skills and knowledge they need.

The directorate priorities will be delivered through our detailed [Divisional Business Plans](#) which also include specific actions for individual divisions and teams.

H. Organisational development priorities

To survive and thrive through challenging times and achieve our vision through innovation and collaboration, we will need to both work and think differently.

KCC's organisational development vision builds on our history of workforce development and other ways of improving organisational performance and learning. KCC, staff and partners are equipped to improve lives of Kent residents, communities and business through:

- Delivering change in direction, skills and culture that improves our performance
- Building resilience in all our people by anticipating and adapting to the factors which affect public services
- Improving the employee deal through effective leadership and management
- Using people management processes, systems and data to empower our people

How we improve lives is equally important as the impact we make in peoples' lives. The KCC OD vision is underpinned by our values: openness, invite contribution and challenge and personal accountability.

KCC's organisational development (OD) strategic priorities are set out in the [Organisation Development Medium-Term Plan](#) 2017-2022. The KCC OD priorities were identified by directorate Organisational Development Groups, the Directors' Organisational Development Group and the Corporate Management Team to support the delivery of the council's vision and outcomes.

KCC OD Priorities

KCC's OD priorities for the whole council from 2017-22 are:

- Apprenticeships for all
- Leadership and management capabilities and culture
- Staff engagement for resilience
- Digitally enabled workforce
- Partnership working and integration
- Sustains transformation and new operating model
- Workforce planning, succession planning and talent management
- Workforce development

Strategic and Corporate Services Directorate OD Priorities

Our directorate OD priorities reflect and support the KCC priorities.

A key theme for our directorate is '**leading by example**' – enhancing our own approaches so we can effectively champion, promote and embed change right across the organisation, with our colleagues, partners, providers and customers.

The Strategic and Corporate Services directorate OD priorities for 2017-18 include:

1. **Personal and team resilience:** Recognise that people are our most important asset, ensuring we have the right tools and support in place to maintain a healthy and effective workforce during a time of significant change. Promoting personal responsibility for individuals and teams to maintain their own health and wellbeing, as part of a two-way accountability between staff and their managers.
2. **Identifying apprenticeship opportunities:** Taking advantage of the Apprenticeship Levy by identifying potential for converting more roles into apprenticeship opportunities for existing staff of all ages. We

also want to identify new apprenticeship opportunities, defining sustainable career pathways and growing the right skills for the future.

- 3. Cultural change to enable new ways of working:** Building an effective approach to embed cultural and behavioural change, as we introduce technology and asset solutions that enable new ways of working. We need to promote more personal responsibility for people to maximise their own effectiveness and efficiency, with the right training and support to use new technology flexibly and appropriately. We also need to build an accountable and supportive management culture that leads by example, embedding behavioural change, flexibility and managing for outcomes.
- 4. Client-side capabilities and relationship management:** Developing the right skills and capabilities to become an intelligent client, with robust and effective analysis, contract and performance management to manage risk and maintain service quality as we transition to new service delivery models. Setting clear accountabilities and building effective relationship management skills in our strategic commissioning arrangements, striking the right balance between robust challenge on service priorities with clear communication and support to work together with providers to resolve issues together quickly. We also need strong relationship management to work collaboratively and seamlessly with services directorates, with the right communication channels to embed a new approach for strategic commissioning and engage with other client/commissioning functions effectively.
- 5. Strategic Commissioning:** Develop capabilities to support the new Strategic Commissioning function, growing professional strategic commissioning expertise, commercial leadership and judgement, evidence based decision making and analytical support.
- 6. Outward focus:** Reaching out and maximising our internal and external networks to share intelligence, best practice approaches and collectively problem solve to improve outcomes across organisations and sectors.

We will develop an action plan to take this forward through the Strategic and Corporate Services Directorate OD Group. The detailed activity to put these priorities into practice will be set out in our [Divisional Business Plans](#).

I. Internal and external services

Services provided by divisions

Service Name	Internal or External	If external, please provide the contract end date.
Engagement, Organisation Design and Development		
Organisational Development	Internal	
EODD Business Partners	Internal	
Human Resources	Internal	
Business Management and Client Relationships	Internal	
Health and Safety	Internal	
Engagement and Consultation	Internal	
Kent Communications	Internal	
Contact Point and Digital Services	External	December 2025
Training delivery (commissioned through Business Services Centre)	Internal	Multiple contracts
Finance		
Capital Finance	Internal	
Chief Accountant	Internal	
Client Management for BSC Services	Internal	
Finance Business Partners	Internal	
Financial Strategy	Internal	
Insurance	Internal	
Internal Audit	Internal	
Pensions Administration	Internal	
Projects	Internal	
Revenue Finance	Internal	
Systems and Support	Internal	
Treasury and Investment	Internal	
Governance and Law		
General Counsel	Internal	
Democratic Services	Internal	
Information Resilience & Transparency	Internal	
Infrastructure		
<i>Infrastructure Client Functions</i>		
ICT Commissioning Function	Internal	
Property Services Commissioning Function	Internal	
Infrastructure Partnerships (KPSN, Kent Connects, One Public Estate)	Internal	KPSN - 2020
Business Relationship Management	Internal	
Strategic Commissioning		
Commercial Leadership and Judgement	Internal	
Evidence Based Decision Making	Internal	
Performance Reporting and Analysis	Internal	
Strategy, Policy, Relationships and Corporate Assurance		
Strategic Policy	Internal	
Strategic Business Advisers	Internal	
Strategic Relationships	Internal	
Corporate Risk	Internal	
Corporate Equalities	Internal	
Corporate Assurance	Internal	

Services provided by alternative service delivery models

Service Name	Internal or External	If external, please provide the contract end date.
Services provided by Invicta Law (commissioned by General Counsel)		
Legal Services	External	2026
Services provided by the Infrastructure Business Service Centre		
<i>HR Services (commissioned by EODD)</i>		
HR transactional services	Internal	
<i>Financial Services (commissioned by Finance)</i>		
Assessment	Internal	
Cashiers	Internal	
Client Financial Affairs	Internal	
Data Quality and Control	Internal	
Debt Recovery	Internal	
Payments	Internal	
<i>Infrastructure Services (commissioned by Infrastructure)</i>		
Access to Networks	Internal	
Provision of email and secure email services	Part Internal, part commissioned	
Mobile Phone / iPad / iPhone/ 3G dongle	Part Internal, part commissioned	
ICT Service Desk	Internal	
Project Management	Internal	
Education Information Services	Internal	
Schools Personal Service	Internal	
Services provided by GEN² (commissioned by Infrastructure)		
Delivery of estates services for operational, non-operational and investment portfolios	Internal supported with specialist advice as necessary	
Managing Agent for Total Facilities Management Contract and Services	Internal	
Office Occupation and relocation management	Internal	
New build properties and major refurbishment (capital programmes)	Various	
Day to Day management of KCC's estate – Landlord premises (three TFM contracts): Including: Statutory testing of 5 year fixed electrical, boiler, oil & gas testing, lifts; water hygiene; gas kitchen catering; fire alarms	External	Amey and Skanska - October 2019 Kier - January 2020

J. Significant commissioning and service activity

The most significant commissioning and service activity for the directorate over the next three years is summarised in the table below. 'Significant activity' includes a consideration of financial value, risk, complexity and political profile. Detailed information on contracts over £50,000 is available on KCC's [contract register](#).

Name	Brief description of activity	Lead service	Expected value (£)	Date for Key Decision (if required)	Public consultation required
Kent Health & Wellbeing Strategy	Development of the new Kent Health and Wellbeing Strategy	Policy	N/A	Q3 2017/18	Yes
Contract Reviews	Delivering contract reviews to improve quality of contract management practice	Strategic Commissioning	N/A	N/A	N/A
Agilisys contract	Servicing customer contact through Contact Point and supporting channel shift through digital transformation. 10 year contract, with annual value subject to change as paid on actuals.	Kent Communications	£36.3m	N/A	N/A
Finance Operating Model	Implement and review the revised finance operating model in Quarter 1 2017-18	Finance	N/A	N/A	N/A
Invicta Law	Supporting the growth and development of Invicta Law	General Counsel	N/A	N/A	N/A
Business Service Centre	Supporting the growth and development of the BSC	Infrastructure (ICT)	N/A	N/A	N/A
GEN2 (Property LATCO)	Supporting the growth and development of GEN ²	Infrastructure (Property)	N/A	N/A	N/A
Total Facilities Management 1	Contract for hard FM services in schools (both capital and revenue)	Infrastructure (Property)	£53m	Q1 2017/18	N/A
Total Facilities Management 2	Contract for soft and hard FM services in corporate buildings (both capital and revenue)	Infrastructure (Property)	£12m	Q3 2017/18	N/A
Total Facilities Management 3	Contract for building maintenance consultancy (both capital and revenue)	Infrastructure (Property)	£32m	Q3 2017/18	N/A
Asbestos Framework	Asbestos Services Framework implemented to cover surveys, removals and air testing	Infrastructure (Property)	£1m	N/A	N/A
Principle Contractor Framework	Principle Contractor Framework – new framework for property being implemented	Infrastructure (Property)	£0.15m	Q4 2017/18	N/A
Microsoft Software True-Up Licensing	Annual 'True-Up' of Software licencing agreement	Infrastructure (ICT)	£1.1m (p/a)	Q1 2017/18	N/A
Microsoft Software Licencing Agreement	Software licencing agreement, expiring in June 2018. Procurement in 2017 for new contract from 2018 to 2021.	Infrastructure (ICT)	£3.5m	Q1 2017/18	N/A

Name	Brief description of activity	Lead service	Expected value (£)	Date for Key Decision (if required)	Public consultation required
Specialist Computer Centre computer hardware	Existing contract continues roll-out for replacement devices until May 2019. Procurement during 2018.	Infrastructure (ICT)	£1.6m (p/a)	Q4 2017/18	N/A
Telephony Services	Unified Communications contract runs until July 2018, to be terminated following full roll-out of Skype for Business. Quarterly rolling contract.	Infrastructure (ICT)	£0.07m (current quarterly value)	N/A	N/A
Daisy Update Communications Ltd (KPSN)	Current contract until May 2020. Review in 2017 to decide during 2018 whether to extend or procure a new service from 2020.	Kent Public Services Network	£3.5m (p/a)	Between Q2 2017/18 and Q1 2018/19	N/A
Northgate Information Solutions UK Ltd	SWIFT, Supply & Support of a Social Care Information System contract ends April 2018. Complex procurement taking minimum of a year.	Infrastructure (ICT)	£0.23m	Q4 2017/18	N/A
Managed Document Service	Current contract expires September 2019. Procurement in early 2018.	Infrastructure (ICT)	£0.75m	Q1 2018/19	N/A
Schools Broadband	EIS contract includes Schools Broadband, until March 2017	Business Service Centre	£2.9m	Q1 2017/18	N/A
Liberi (LCS)	Existing contract extended to April 2018. Decision in early 2017 to extend or to procure.	Infrastructure (ICT)	£0.05m	Q1 2017/18	N/A
BSC (ICT) Monitoring	Continual review to ensure delivery of specification requirements	Infrastructure (ICT)	N/A	N/A	N/A
Social Care	New Social Care System to support Adult Transformation	Infrastructure (ICT)	£8.3m	By 2020	N/A
Microsoft Cloud Navigator	Implementation of business capabilities to support new ways of working	Infrastructure (ICT)	£4.3m	By 2019	N/A

K. Resources

In 2017-18 KCC will transition to a new organisational structure to support the move towards becoming a strategic commissioning authority. This will lead to changes in the way we present our financial and staff resources information, across directorates and divisions. The current resource information reflects the 2016-17 organisational structure and will be updated in due course to reflect our new operating model.

Financial resources

The total net 2017-18 budget for the Strategic and Corporate Services Directorate is £62.8m.

Division	Staffing	Non staffing	Gross expenditure	Internal income	External income	Grants	Net cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management & Directorate Budgets	543.0	2,146.4	2,689.4	-716.9	-132.0	-4,388.0	-2,547.5
Engagement, Organisation Design and Development	5,646.4	10,097.7	15,744.1	-584.0	-842.7	-89.0	14,228.4
Finance and Procurement	10,859.9	5,988.6	16,848.5	-1,116.9	-3,759.1	-904.8	11,067.7
Governance & Law	2,187.2	1,419.8	3,607.0	0.0	-1,217.4	-35.0	2,354.6
Infrastructure	2,504.0	47,136.9	49,640.9	-6,995.7	-7,768.3	-336.0	34,540.9
Business Service Centre	21,677.8	5,968.9	27,646.7	-21,626.1	-6,020.6	0.0	0.0
Strategic Business Development and Intelligence	1,078.6	127.9	1,206.5	0.0	0.0	0.0	1,206.5
Strategy, Policy, Relationships and Corporate Assurance	1,640.1	377.3	2,017.4	0.0	-42.0	0.0	1,975.4
Total	46,137.6	73,263.5	119,400.5	-31,039.6	-19,782.1	-5752.8	62,826.0

NB: Based on the draft budget book for February County Council, with some pressures and savings still to be allocated following the Council debate. Final resources information will be updated prior to publication, to reflect the final budget book and MTFP that is circulated to all Members before 31st March. Further details on financial resources are available in the [Medium Term Financial Plan](#) and [Budget Book](#).

Staff resources

The Strategic and Corporate Services Directorate currently has 1,196.7 FTE (full time equivalent) staff.

Division	FTE
Engagement, Organisation Design and Development	132.3
Finance and Procurement	238.7
Governance and Law	175.7
Infrastructure (including BSC)	595.6
Strategic Business Development and Intelligence	22.9
Strategy, Policy, Relationships and Corporate Assurance	26.4
Corporate Director's office	5.0
Total	1,196.7

NB: The draft FTE numbers reflect actual numbers in post as at December 2016 and exclude agency staff and vacancies, as these are not recorded in the HR system. Infrastructure figures exclude GEN² staff, but include BSC staff count of 552.8 FTE. To be updated with February 2017 figures, at the end of March, prior to publication of final plan.

L. Performance indicators and targets

Targets and floor standards will be reviewed following publication of final 2016-17 outturns. Where possible, KPI's are linked to the 2017-18 Directorate Priorities (**Section G**) or reflect core business (BAU).

Key Performance Indicators

KPI Ref	2017-18 Priority Ref	Indicator Description	2016-17	2017-18	2017-18
			Forecast ^a	Floor	Target
CS01	1, 9	Percentage of callers to Contact Point who rated the advisor who dealt with their call as good	98%	90%	95%
CS05	1, 9	Percentage of calls to Contact Point answered in 40 seconds	83%	70%	80%
CS07	9	Percentage of complaints responded to in timescales	88%	80%	85%
CS15	9	Percentage of written customer contact processed by Contact Point within 2 days (post and email)	NEW	63%	70%
FN01	BAU	Percentage of pension correspondence cases completed within the specified 15 day timescale from the receipt of the request	100%	95%	98%
FN02	BAU	Percentage of retirement benefit cases completed within a 20 day timescale from receipt of all the required paperwork	95%	85%	90%
FN07	BAU	Percentage of invoices received by accounts payable within 30 days of their received date	84%	80%	85%
FN08	BAU	Percentage of invoices received by accounts within 30 days of their received date which were input to oracle by the KCC due date	98%	93%	96%
FN09	BAU	% of outstanding total debt over 6 months old	NEW	60%	55%
FN10	BAU	% of outstanding debt over 6 months old which is secured	NEW	38%	45%
FN11	BAU	% of financial assessments fully completed (provision on SWIFT) within 15 days of receipt of the referral	NEW	85%	90%
SC12	7	Percentage spend with Kent-based Businesses including 2 nd Tier sub-contractors (aspirational)	60%	50%	60%
SC13	7	Contribution toward delivery of procurement savings against 3 year MTFP target of £20 million	NEW	£6.5m	£8.0m
GL01	BAU	Council and Committee papers published at least five clear days before meetings	100%	96%	100%
GL02	BAU	Freedom of Information Act requests completed within 20 working days	95%	90%	95%
GL03	BAU	Data Protection Act Subject Access requests, completed within 40 calendar days	80%	85%	90%

KPI Ref	2017-18 Priority Ref	Indicator Description	2016-17 Forecast ^a	2017-18 Floor	2017-18 Target
HR09	5	Percentage of training that delivers commissioned learning outcomes	100%	90%	95%
HR11	5	Percentage of staff who feel informed (annual)	74%	70%	74%
HR22	BAU	Delivery of the Health and Safety Action Plan against stated outcomes as agreed by the H&S – Group	NEW	75%	80%
HR23	11	Percentage of staff who have completed all 3 mandatory learning events (quarterly)	NEW	85%	90%
HR24	1	Percentage of HR commissions that deliver stated outcomes	NEW	75%	80%
ICT01	9	Calls to ICT Help Desk resolved at the first point of contact	71%	65%	70%
ICT02	9	Positive feedback rating with ICT help desk	98%	90%	95%
ICT03	9	Working hours where Kent Public Sector Network available to staff	99.9%	99.0%	99.8%
ICT04	9	Working hours where ICT Service available to staff	99%	98%	99%
ICT05	9	Working hours where email are available to staff	99%	98%	99%
PI01	BAU	Percentage of rent due to KCC outstanding at 60 days	11%	15%	5%
PI03	4, 5	Percentage of annual net capital receipts target achieved	51%	90%	95%
PI04	BAU	Facilities and maintenance requests through the TFM Helpdesks resolved in accordance with SLC timings	88%	80%	90%

Activity Indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2017-18 Expected Total	
CS08	Number of calls answered by Contact Point	Upper	180,000	185,000	155,000	170,000	690,000	
		Lower	160,000	165,000	135,000	150,000	610,000	
CS12	Number of visits to KCC website (000s)	Upper	1,300	1,300	1,300	1,300	5,100	
		Lower	1,100	1,100	1,100	1,100	4,400	
FN01b	Pension correspondence processed	Upper	1,350	1,610	1,200	1,200	5,360	
		Lower	1,170	1,300	1,140	1,140	4,750	
FN02b	Retirement benefits paid	Upper	550	570	700	475	2,295	
		Lower	450	500	550	400	1,900	
FN07b	Number of invoices received by KCC	Upper	34,600	33,700	34,500	32,500	135,300	
		Lower	33,100	32,200	33,000	31,000	129,300	
FN11b	Number of financial assessments completed	Upper	1,950	1,685	2,060	2,570	8,265	
		Lower	1,715	1,480	1,855	2,260	7,310	
GL02b	Freedom of Information Act / Environmental Information Regulations requests completed	Upper	600	558	558	595	2,311	
		Lower	513	506	506	555	2,080	
GL03b	Data Protection Act Subject Access requests	Upper	89	80	65	71	305	
		Lower	82	78	41	66	267	
HR12	Number of live change activities being supported	Upper	75	75	75	75	75	
		Lower	60	60	60	60	60	
HR13	Total number of E-learning training programmes completed	Upper	8,750	8,750	8,750	8,750	35,000	
		Lower	6,250	6,250	6,250	6,250	25,000	
HR16	Number of registered users of Kent Rewards	Upper	18,875	19,250	19,625	20,000	20,000	
		Lower	18,500	18,500	18,500	18,500	18,500	
HR20 and HR20a	Number and percentage of staff who responded to annual staff survey (EVP)	Upper	1200, 60%					
		Lower	1000, 50%					
HR21	Number of current people management cases being supported	Upper	85	85	85	85	85	
		Lower	70	70	70	70	70	
ICT01b	Calls to ICT Help Desk							
PI02a	Total rent outstanding (£'000s)							
PI04b	Number of TFM helpdesk requests responded to							

Notes:

^a 2016-17 forecasts for KPI's based on December 2016 data

^b Activity to be tracked against last year's activity

Further detail on performance is available in the [Quarterly Performance Report](#) and Directorate Dashboard.

M. Monitoring and review

The Corporate Director has robust processes in place for monitoring and review of the directorate business plan. This includes regular updates on the delivery of the Medium Term Financial Plan and the directorate business plan at the Strategic and Corporate Services Directorate Management Team (DMT), with a strong focus on financial, risk and performance monitoring. DMT also provides regular oversight and management action on internal audit recommendations.

In addition, each Director has their own monitoring and review process in place for their divisional business plan, undertaken with their Divisional Management Team and senior managers. The Corporate Director has regular 1:1's with Directors to review progress on the divisional business plan priorities.

The directorate also holds responsibility (through the Strategy, Policy, Relationship and Corporate Assurance division) for the business planning framework for the authority. As such, each summer there is a review of the previous year's business planning process to identify what works well and improvements that could be made for the coming year.

As part of this process, the Strategic and Corporate Services Directorate Management Team are kept regularly informed on the review as it progresses, and help to advise on recommendations to improve the business planning framework each year. This informs recommendations to Corporate Management Team and Policy & Resources Cabinet Committee each autumn, with subsequent updates to management guidance.

The Policy and Resources Cabinet Committee also plays an important role in providing robust oversight of significant contracts and receives regular reports from Corporate Assurance on the authority's major projects and programmes. Corporate and portfolio assurance is also provided to the Business Capability Portfolio, Strategic Commissioning Board and Budget and Programme Delivery Board to inform decision making and effective risk management.

In 2018-19, we intend to continue to report on progress on the 2017-18 directorate priorities, as part of the directorate business plan.