

A large, stylized blue horse logo is positioned in the upper right quadrant of the page. The horse is depicted in profile, facing left, with its front legs raised in a rearing posture. The logo is composed of solid blue shapes, creating a clean, modern silhouette of the animal.

Strategic and Corporate Services Directorate

2015-2016
Directorate Business Plan



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Corporate Director's foreword

My role combines both responsibilities for the management and service delivery of the directorate, with organisation wide responsibilities to ensure we use our resources to best effect and discharge our duties to respond to changing needs, demands and pressures. This is becoming more critical and demanding with the significant level of transformation across the organisation.

The core purpose of the directorate is supporting the political and managerial leadership to set the strategic direction for the organisation, as we become a Strategic Commissioning Authority.

Our focus is supporting our services, partners and providers to transform the way we deliver services, to improve outcomes for our customers, residents and communities.

The challenges ahead are significant – sustained and increasing financial pressures, changing customer needs and demand, and substantial policy changes which have a direct impact on the services we provide to our customers.

We are reviewing many of our services as part of the Facing the Challenge programme, identifying options that could transform the way we deliver services to our customers. Despite unprecedented change, our core purpose and value remains, irrespective of our future delivery model.

Our 'Commissioning Framework' sets out how we will change the way we work to improve the consistency and quality of commissioning. Our 'Customer Service Policy' will put the customer at the heart of commissioning and service delivery. Our customer insight, intelligence and engagement functions will support this by improving the standard of commissioning across the organisation.

We need to evolve our business performance, intelligence and evaluation functions so they provide support and challenge to services on the impact of their commissioning processes. This is critical for delivering innovative service redesign, effective decision making and robust contract management.

A priority for the year ahead is to define our intelligent client functions so they can set the service strategy, specify what we want to deliver and robustly manage the relationship with our providers to support effective commissioning. This will enable our elected members to hold providers to account for improving outcomes for the people of Kent.

We are now in a position to accelerate the progress we have already made to transform the way we work. We are moving to an integrated approach, with a new shape for the directorate that is flexible and agile enough to respond to the rapidly changing needs of the organisation. 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 Services and Head of Paid Service

Strategic & Corporate Services: At a Glance

The Strategic & Corporate Services Directorate role is to support the organisation to deliver frontline services effectively to Kent's 630,000 households and 1.5 million residents.

Our Role

We undertake three distinct roles, which we deliver on behalf of the organisation:

- **Corporate Strategy** – providing Members and Chief Officers with support and information to set the overall strategic direction for the Council and to assure that the organisation is meeting its strategic priorities through ownership of the corporate policy, risk and performance frameworks.
- **Specialist commissioning support** – providing decision-makers and commissioners at the strategic and operational level with support which requires specialist skills or call off arrangements not embedded in commissioning (e.g. procurement, business analytics)
- **Corporate services** – providing quality corporate services to support the business needs of frontline services across the council, including:
 - Statutory responsibilities for the organisation
 - Internal control frameworks that support the effective running of the business
 - Performance management on behalf of the authority

Engagement, Organisation Design & Development

Corporate Director, Amanda Beer

We are responsible for employment practice and policy, organisational design and workforce development. We deliver the communications, customer and engagement functions for the authority.

Resources	
Customer Engagement:	£5,371,200
HR	£7,840,600
Net Cost 2015-16:	£13,211,800
FTE:	276.6

Divisional Priorities
Implementing the Customer Service Policy to raise standards across the authority and engage customers throughout the commissioning of services to better meet their changing needs
Continuing to improve performance in call handling and customer satisfaction in the Contact Centre
Delivering a more focused engagement approach to support staff through significant change

- We support 32,600 employees, of which 21,400 are part time/ sessional workers and 22,000 are managed by schools.
- We are working with around 1870 staff to support culture change to the way we do things.
- HR Connect receives 33,247 calls and 23,798 email enquiries a year, ensuring 68,984 contracts are paid through all payrolls.
- 83% of people are satisfied with their experience of using our website - 41% of people visit Kent.gov on their mobile phone or tablet – it is our most used customer channel.
- We manage over 1.1m calls to the Contact Centre and around 150,000 emails every year.

Did you know

Finance & Procurement

Corporate Director, Andy Wood

We manage the authority's financial resources in accordance with the council's financial regulations, setting a balanced budget and delivering the Medium Term Financial Plan savings.

Resources	
Net Cost 2015-16:	£10,219,500
FTE:	427.9

Divisional Priorities
Developing a balanced budget for 2016-17, which reflects the national Comprehensive Spending Review and Local Government Finance Settlement
Supporting budget managers to ensuring the Medium Term Financial Plan savings are delivered, providing regular Financial Monitoring reports to Cabinet Committees
Responding to the EU Procurement Directive changes to reduce burdens and maximise opportunities for local small and medium sized businesses and the voluntary sector in our procurement processes

- We manage the finances for the largest county council in England, with a revenue spend of around £1.8bn (including schools), and a capital spend of around £0.7bn over 3 years.
- We currently support 450 budget managers to manage the revenue budget of £916m.
- Our procurement team support 1777 I-procurement users, ensuring we keep an overview of our £1.1bn external expenditure.
- Each year £600m (55%) of KCC's external expenditure is spent with Kent based small and medium sized enterprises, of which approximately £100m (16%) is with the Voluntary Community and Social Enterprise (VCSE) sector.

Did you know

Governance & Law

Director, Geoff Wild

We provide high quality legal and procedural advice for the authority and are responsible for providing Democratic Services support to 84 elected Members. We ensure KCC meets its requirements on information governance and transparency.

Resources	
Net Cost 2015-16:	£4,442,400
FTE:	171.3

Divisional Priorities
Respond to the outcomes of the Facing the Challenge review for Kent Legal Services.
Continue to develop training and skills for staff to minimise legal risk and reduce costs to KCC, whilst encouraging innovation and efficiency
Supporting any changes in executive and non-executive governance and decision making as a result of KCC working towards becoming a strategic commissioning authority
Maximise awareness and compliance with information governance requirements across the authority

- We manage 2,357 Freedom of Information requests, responding to 92% within the 20 day statutory time scale.
- We provide constitutional and administrative support to more than 350 formal Member level meetings, 100 individual Cabinet Member decisions and 2,500 school admissions, exclusion and transport appeals.
- Our 'Evolution, Enterprise, Efficiency' training sessions for staff and external clients have saved KCC an estimated £15,000.

Did you know

Infrastructure

Director, Rebecca Spore

We provide strategic Property and ICT services, developing asset, information and technology solutions to support new ways of working, both within KCC and with our partners. We manage the delivery of transactional HR, Finance and ICT services through the Business Services Centre at zero net cost to the authority.

Resources	
ICT	£14,902,800
Property:	£23,265,100
Net Cost 2015-16:	£38,167,900
FTE:	449.8

Divisional Priorities
Developing the Business Services Centre to deliver quality integrated transactional back office services at zero net cost in order to maximise trading potential and deliver 25% savings for the authority
Establishing the Property Services LATCo, focusing on developing the necessary commissioning, project and contract management skills to ensure the new delivery model is a success
Defining clear and robust intelligent client functions, to enable effective contract management, governance and stakeholder management for our commissioned services
Ensuring we have the right skills, processes and technology in place to maintain and improve KCC's ICT Security

- Every month KCC manages 350,000-400,000 calls, with 9,000 unified communications users.
- On an average month, there are over 8 million incoming emails, of which only 20% are allowed through our spam and antivirus screening, and over 1 million emails are sent out from KCC.
- Our ICT service desk takes over 6,000 calls from 11,000 users a month.
- We supply and support over 6,700 blackberries and mobile phones, and over 10,000 desktop PC's and laptops.
- Our New Ways of Working programme is expected to deliver £25.5m savings over 12 years.
- KCC's property portfolio includes 1775 premises - 70% (1239) are freehold.
- 65% are operational premises delivering frontline services, including 460 primary schools, 116 secondary schools, 84 playing fields and 63 children's centres.

Did you know

Strategic Business Intelligence & Development

Lead Officer, Richard Hallett

We bring together business, customer and market research, intelligence and evaluation to challenge and support the commissioning process, facilitating the scrutiny of the organisation's performance. We lead on the Commissioning Framework and effective contract management for the council.

Resources	
Net Cost 2015-16:	£1,272,200
FTE:	23.6

Divisional Priorities
Developing our customer intelligence approach, working with services and provides to collect, analyse and evaluate a range of data and information to inform better commissioning
Delivering the Quarterly Performance Report to Cabinet and Performance Dashboard Monitoring to Cabinet Committees
Supporting the organisation to successfully deliver the Commissioning Framework Implementation Plan
Managing the contract for the Strategic Efficiency Partner to ensure our transformation programmes are effectively delivered and we transfer skills and knowledge to our workforce

- We provide Quarterly Performance Reports and Performance Dashboards, so our elected members have the monitoring information they need to hold officers to account for delivery.
- We produce regular analysis for our website on population forecasting and Census, the economy and labour market, deprivation and benefits, including District & Area profiles.
- We provide advice and expertise on social and market research techniques, including modelling of customer and population data, surveys and resident led co-design models.
- We design robust impact and economic evaluations, so we can evidence whether we have made a difference towards achieving outcomes and better understand 'what works'.
- We manage the contract for the Strategic Efficiency Partner for transformation.

Did you know

Strategy, Policy, Relationships & Corporate Assurance

Director, David Whittle

We help prepare KCC to meet the future agenda through strategic medium term planning and policy development, building strategic relationships with our partners nationally and locally. We lead the council's equality and corporate risk strategy and provide corporate assurance on the organisation's transformation activity.

Resources	
Net Cost 2015-16:	£1,624,900
FTE:	26.1

Divisional Priorities
Maintaining our national lead on the Care Act policy response to ensure the organisation has the operational policies, procedures, training and awareness in place to prepare for legislative changes in 2015-16
Development and implementation of the Voluntary & Community Sector Policy
Developing a Strategic Assessment product to bring together horizon scanning intelligence about forthcoming national and local policy issues
Developing benchmarking and surveys to assess our progress towards the outcomes in the Strategic Statement

- We provide strategic policy advice on major legislative change, including ensuring KCC is prepared to meet its duties and respond to the additional demand likely as a result of the Care Act.
- We work closely with Kent's 12 District Councils, including supporting the Kent Leaders and Kent Joint Chiefs.
- We lead strategic policy advice on health reform, supporting the Health & Wellbeing Board and working with partners on the Better Care Fund to integrate health and social care services.
- We provide strategic and corporate risk advice, to support KCC to manage risk effectively.

Did you know

Resources

The resource figures are taken from the agreed Budget Book (2015-16) which is based on the former directorate structure budget lines. Our resources information is subject to change over time as the new shape and structure of the directorate evolves as a result of significant transformation.

The FTE numbers reflect actual numbers in post as at the end of February 2015 (for 2015-16) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Transformation

The directorate is undertaking unprecedented transformation and change, to ensure we can respond to the challenges we face and prepare to become a strategic commissioning authority.

Several services are under review as part of Phase 1 of the Facing the Challenge transformation programme. We are also undertaking significant transformation programmes and projects in the Business Capability Change Portfolio to support changes to frontline services.

We are moving to a new shape for the Directorate to help respond to this transformation and ensure we are flexible and agile to changes to the organisation in the future. You can find our new structure chart on page X

Commissioning & Procurement

We are responsible for the procurement function for the authority, overseeing KCC's £1.1bn external annual spend. We have a range of both internal and externally commissioned services across the directorate, supported by new 'Intelligent Client' functions.

The "Divisions: Who We Are, What We Do" section sets out how our services are delivered, and highlights our major forthcoming commissioning activity.

KCC's Strategic Statement

As a strongly member-led authority, Kent County Council sets out our ambition and political direction with a medium term Strategic Statement. In March 2015, the County Council approved 'Increasing Opportunities, Improving Outcomes' - a vision for what the organisation wants to achieve over the next 5 years.

It is a very different type of statement to those we have had before. We know we are facing tough financial and service delivery challenges. We need to face them by focusing limited resources on the issues that really matter to the people of Kent.

Our focus is on improving lives by ensuring that every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses.

We have tested the vision and outcomes we want to achieve with our residents and staff to make sure they are clear, meaningful and simple. We want to focus on the end result we want to achieve, rather than the detail of how services are designed and delivered.

Our directorate needs to support the organisation to put the vision into practice, by ensuring all our frontline activity is focused on the outcomes we want to achieve. We need to ensure the outcomes are reflected in our strategic policy, business planing and commissioning frameworks.

The strategic statement sets out a number of cross-cutting, strategic **business plan priorities**, which have been identified by our Cabinet as areas of particular focus and improvement to help the council achieve its strategic and supporting outcomes.

It also sets out how our **approach** to the way we work within KCC, and with our partners and providers, will change. The Strategic and Corporate Services Directorate is particularly focused on these aspects, so our service directorates can focus on being outward looking and directly improving outcomes for our customers, businesses and communities.

Our directorate needs to support the organisation to put the vision into practice, by ensuring all our frontline activity is focused on the outcomes we want to achieve. We need to ensure the outcomes are reflected in our strategic policy, business planning and commissioning frameworks.



Our Strategic Business Plan Priorities

These are key cross-cutting priorities for the directorate that will underpin the delivery of our supporting outcomes:

Building on Kent's Pioneer status work with our NHS partners through the Kent Health and Wellbeing Board to **develop and rapidly deliver a shared vision for the integration and redesign of health and social care services across Kent.**

Working across the public, private and voluntary sector, **agree a shared approach to developing the future health and social care workforce in Kent**, so we are all recruiting to a shared set of values, standards and skills underpinning good quality standards of care, and the health and social care sector is an attractive and rewarding career choice.

We must **ensure a zero tolerance approach to Child Sexual Exploitation (CSE) across Kent** and ensure the systems, procedures and intelligence across all agencies tackling CSE in Kent is joined up, effective and robust to pro-actively protect children and support victims.

Ensure that our commissioners and service providers engage, involve and consult with our service users on a regular basis to understand whether our services are meeting their needs, how they can be improved, and **ensure that the service user voice influences our future commissioning decisions.**

Use the opportunity of the new Public Contracts Directive, which aims to make it easier for public authorities to commission and procure lower value goods and services, **to further support the diversification of KCC's provider base**, and encourage small businesses, the voluntary sector, social enterprises and public service mutuals across Kent to tender for delivering goods and services to the council.

Our Approach

These are the key priorities for the directorate that will transform the way we work with commissioners, services, partners and providers:

Maximise social value from the services we commission – becoming smarter at determining social value through the commissioning and procurement process, especially our leverage from external providers (for example taking on apprenticeships)

Commission and design services with our partners – meeting the needs of our residents and communities within the resources available to Kent as a whole

Maximise the value of the Kent tax pound – delivering value for money and using our, and our partners, resources to secure savings for the Kent taxpayer

Recognise that no one size fits all – using our business and customer intelligence to tailor solutions according to need across a diverse county

Be a strong voice for Kent nationally and internationally – making the best endeavours to ensure the county receives its fair share of resources, does not face disproportionate spending reductions, and benefits from devolution and maximise additional funding

Be business orientated and entrepreneurial – by promoting greater efficiency, increasing commercial trading and generating income to deliver quality services at the lowest possible cost to maximise resources to the front line.

How Our Directorate Supports KCC's Strategic Statement

Strategic Business Plan Priorities

Cross cutting, strategic business plan priorities in our Strategic Statement, that the directorate supports the whole organisation to work towards achieving to improve outcomes.



- Develop and rapidly deliver a shared vision for the integration and redesign of health and social care services across Kent.
- Agree a shared approach to developing the future health and social care workforce in Kent.
- Ensure a zero tolerance approach to Child Sexual Exploitation (CSE) across Kent.
- Ensure that the service user voice influences our future commissioning decisions.
- Further support the diversification of KCC's provider base.

<p>Our Approach</p> <p>How we will transform the way we work to improve outcomes</p>	<p>Our Directorate Focus</p> <p>Activity we will focus on within the directorate to support the Strategic Business Plan Priorities and Approach in the Strategic Statement.</p>
<ul style="list-style-type: none"> • Maximise the value of the Kent tax pound. • Be a strong voice for Kent nationally and internationally. 	<ul style="list-style-type: none"> • Delivering a balanced budget, to work towards every pound spent in Kent improving outcomes for our taxpayers and residents. • Interpreting the impact for Kent of the next Copenhensive Spending Review.
<ul style="list-style-type: none"> • Maximise social value from the services we commission. • Commission and design services with our partners. • Recognise that no one size fits all. 	<ul style="list-style-type: none"> • Maximising opportunities of the EU Public Contracts Directive and Social Value Act review to reduce burdens for SMEs and the VCS sector to deliver services. • Ensuring the outcomes in our Strategic Statement are embedded in our business planning & commissioning processes. • Implementing the Commissioning Framework so all commissioners are working to the same high standard. • Delivering the VCS and Grants Policy to transform our engagement with the sector so they can deliver innovative service solutions. • Implementing the Customer Services Policy to deliver the core customer service principles for the organisation. • Defining our customer intelligence function, working with services and providers to inform better commissioning. • Developing a robust approach to customer engagement, so customers are involved in all stages of the commissioning cycle. • Continuing to improve performance in call handling and customer satisfaction in the Contact Centre. • Transforming the Contact Centre and Digital Services offer to our customers. • Developing a resident, provider & partner survey to inform commissioning and service redesign.
<ul style="list-style-type: none"> • Be business orientated and entrepreneurial. 	<ul style="list-style-type: none"> • Successfully delivering Phase 1 & 2 of the Facing the Challenge transformation programme. • Defining a robust governance model for any new delivery models. • Defining the role of the new Intelligent Client functions within the directorate. • Managing the transition to a new directorate structure, clearly defining and communicating how we will work differently. • Delivering the Business Capability portfolio programmes, so the organisation has the right business processes, tools, systems and people in place to support transformation. • Embedding an organisational design approach, ensuring we have the right skills, people, processes and structure to deliver successfully. • Delivering a focused engagement approach to support staff through a period of significant change.

Delivering Transformational Change

Our Facing the Challenge transformation programme is continuing to drive radical service redesign, bringing innovative, fresh thinking about how to improve outcomes.

Facing the Challenge Programme – Key Principles

- Integration of services around client groups or functions
- Single council approach to projects, programmes and review
- Active engagement of the market for solutions
- Creating viable businesses from traded services
- Embedding commissioning authority arrangements

Organisational Design - Delivering Successful Organisational Performance

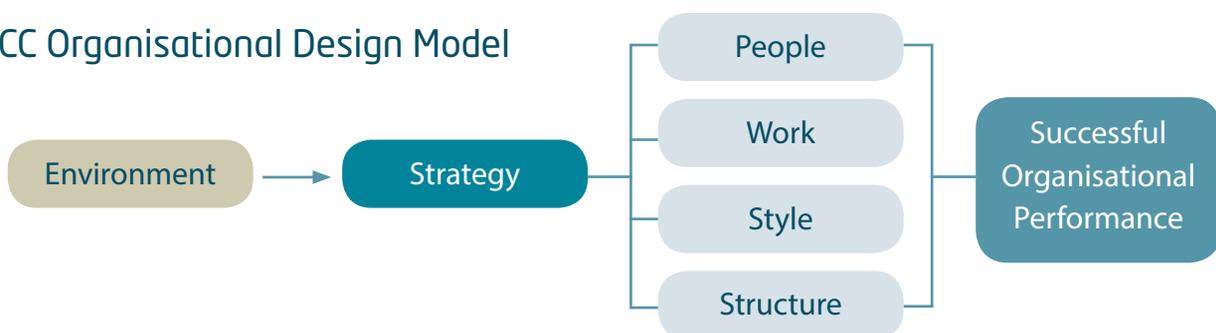
To support KCC through the challenges ahead we need a clear, consistent and holistic approach for the way we design our teams and services. Good design turns business strategy into successful performance.

The KCC **Organisational Design** Model will help to shape the look and feel of services in line with the strategic vision of the organisation and the outcomes we want to achieve. Our directorate is championing this approach, and it will shape the way we deliver all our Facing the Challenge transformation activity.

The model, with supporting tools and guidance, considers and aligns the Environment we operate in, our Organisational and Service Strategy with four key components:

- *People* | *Work* | *Style and Culture* | *Structure*

KCC Organisational Design Model



The organisational design approach:

Puts our customers and outcomes at the heart of design, with decisions made as close to the customer as possible

Helps develop the culture of the organisation, service or team

Encourages consideration of alternative ways of delivering our services

Identifies how and where resources need to be focussed

Enables resources to be re-configured when priorities change

Ensures overall team performance is maximised by looking at all factors, not just structures

Means we design from the front line upwards (operationally) and from the top down (strategically), with clear and distinct management responsibilities and accountabilities

Provides a structured way of analysing our business, reducing duplication and repetition

Our directorate will put this approach into practice. We will support services across KCC to use the organisational design principles to become a more flexible and agile organisation, able to deliver a focussed, effective and efficient service to all our customers.

The Facing the Challenge Team

We have a small team led by the Director of Transformation which brings together both internal expertise and external capacity to deliver the Facing the Challenge programme. The team undertake reviews that take a detailed look at the services we offer, the difference they make, and whether there is a better way of doing things. They look at all the possible options by engaging the market to develop transformation solutions that ensure the optimum balance between cost and outcomes achieved. The team are currently undertaking the market engagement, procurement and decision making processes for Phase 1 and Phase 2 Reviews. This activity will continue to be a top priority for the organisation during 2015-16.

Phase 1 Reviews

- Community Learning and Skills
- Kent Scientific Services
- Libraries, Registration and Archives
- Residential Care Homes (Older People)
- Contact Centre
- EduKent Services
- Legal Services
- HR, ICT and Finance
- Property
- External and Internal Communications

Phase 2 Reviews

- SEN Assessment, Support and Transport
- Home to School/College Transport
- Adoption, Fostering and Leaving Care
- Community Safety and Regulatory Service
- Procurement
- Countryside Access

Change Portfolios

Facing the Challenge created four change portfolios, aligned to our directorates. All our transformation programmes and projects are grouped within these portfolios. Having a clear and single view of the

entire change activity taking place across the council helps us stay on track, make informed decisions, and work more closely together.

0-25
Transformation
Change Portfolio

Adults
Transformation
Change Portfolio

Growth, Environment
and Transport
Transformation
Change Portfolio

Business
Capability
Transformation
Change Portfolio

0-25 Change Portfolio - focuses on transforming the way we deliver services for children, young people and their families.

Adults Change Portfolio - focuses on transforming the way we deliver services for vulnerable adults and older people, with our health, voluntary and community partners.

Growth, Environment and Transport Change Portfolio (previously Place) - transformation activity that brings together our universal services which touch the everyday lives of Kent's communities.

Business Capability Change Portfolio - corporate change programmes that create new capability to support the delivery of frontline service transformation.

The Business Capability Portfolio

This portfolio is the critical one for our directorate, as it brings together all the programmes that transform the way we deliver support to frontline services. This includes:

The **New Ways of Working** programme which promotes a more flexible and agile way of working by transforming the property estate, technology and people's workstyles.

The **Enterprise Resource Planning** programme which pulls together our data sources to simplify and improve consistency in our business processes and provides better business intelligence to support decision making.

The **Customer Access** programme delivers channel shift and improves customer satisfaction by integrating transactions online, over the phone and face to face.

Integrated Commissioning will improve our capacity to undertake market development and market shaping activity to ensure we have the right skills for commissioning.

The **Back Office Procurement Project** explores more efficient and effective ways to support our transactional business activity.

Transformation Assurance

We need to make sure that we continue to manage our transformation activity in a way that delivers the best results for the organisation and for our customers.

The **Corporate Portfolio Office** was initially developed to provide assurance on the Change Portfolios, to ensure we were delivering transformation effectively and managing dependencies between similar programmes and projects.

This year, we will make changes to the way we deliver assurance, whilst ensuring the Change Portfolios continue to be robustly supported. Corporate Directors will establish dedicated capacity embedded within directorates to support each of the Change Portfolios. The **Senior Responsible Owner** role (Corporate Director level) retains the responsibility for effective delivery within their directorate, balanced with a responsibility to provide corporate assurance.

To support this change, a small **Corporate Assurance** function will be created in the Strategy, Policy, Relationships & Corporate Assurance division, providing effective management support to the Transformation Advisory Group. They will also be responsible for reporting to Cabinet and the Policy & Resources Cabinet Committee so elected members can be assured we are managing transformation risks appropriately and that transformation delivery remains on track.

Facing the Challenge – Phase 1 Reviews

A number of services across the directorate are currently under review:

Strategic Efficiency & Transformation Partner

KCC has undertaken a procurement process to appoint a Strategic Efficiency & Transformation partner to bring in expertise and additional capacity to deliver our transformation programme effectively and realise the necessary financial savings. An important benefit of a strategic partner is not only improved value for money, but the knowledge and skills transfer throughout our workforce.

Back Office Procurement Project The Back Office Procurement Project is about identifying a potential solution for delivering quality back office services in a way that is more efficient, cost effective and profitable. It includes transactional HR, ICT, Finance services, Contact Point, EduKent (services for schools) and Digital Communications services.

It became very clear early on in the market engagement exercise that greater value could be derived by considering transactional services (Finance, HR & ICT), in a single back office “offer”. Using a competitive dialogue procurement approach has allowed us to challenge the market to provide flexible solutions and consider those solutions in light of KCC’s current and future challenges, such as reducing our corporate overheads. It is important that we validate the process by benchmarking other providers against an internal cost comparator – the Business Services Centre.

Business Services Centre

The integration of the Finance, HR and ICT transactional functions has already begun with the three services involved establishing the ‘Business Services Centre’. This includes traded services such as Schools’ Personnel Service, Schools’ Financial Service and Edukent which enables them to be marketed together to maximise income. We have now restructured our services accordingly with the new model going live from April 2015.

The integrated approach taken by the Business Services Centre will be applied irrespective of the delivery model recommended by the Back Office Procurement Project.

No decision has yet been taken, as the competitive dialogue process and internal comparator work continues, with the current preferred option to move to an integrated service offer with a Joint Venture partnership. The evaluation of final bids is expected in June 2015, with a key decision and any potential contract award in July 2015.

The Business Service Centre brings together our transactional services so we can:

Provide better customer service, with a sharper focus on the services we need to deliver and how we help our customers to serve themselves.

Work as efficiently as we can by making best use of our technology, systems and processes to remove duplication, and save time and effort.

Be in a better position to maximise our external income.

Deliver the 25% savings target in the Medium Term Financial Plan (MTFP).

Optimise best practice.

Kent Legal Services

In response to significant budget restraints, growing demand and considerable change within the legal market, a review is being undertaken to find the best possible option for delivering Kent Legal Services. The service already has a strong tradition of successful public service delivery, generating a trading surplus and delivering significant efficiency savings for the County Council by reducing risk and improving resilience. KCC has a reputation as a leading innovator in the field of legal services and the “brand” has attracted considerable market interest from potential partners and clients.

The preferred option has been to seek a commercial partner to form a joint venture and then apply for a licence to operate a legal practice under the Alternative Business Structure arrangements. The intention would be to undertake KCC’s legal work, whilst benefiting from work supplied by the partner and trading in the wider market, as KCC is not currently permitted to trade beyond a limited number of public sector bodies. This option carries a number of risks to KCC, and would be a major step change from the current delivery model, however it could bring opportunities for sustainable growth, increased income streams and recurring savings on the cost of KCC’s annual legal spend.

The competitive dialogue procurement process commenced in February 2015, but no decision has yet been made. If any contract award is required, it is expected this would be made by June 2015, with any new model being fully operational from late 2015 (subject to the licence application process – approximately 6 months).

Property Services

A review is being undertaken for Property Services to explore the best model to meet the needs of the council and deliver financial savings, whilst maximising the income generation and investment opportunities developing in the wider market sector.

Significant market engagement has been undertaken to test a range of options, which has informed the development of a detailed business case to ensure any future model is viable. The intention is now to move towards developing a local authority trading company (LATCo) to deliver Property Services in the county.

The LATCo will offer strategic estate management, operating building management and project services. It will be wholly-owned by Kent County Council, with appropriate governance arrangements to ensure members continue to have oversight of performance and retain control of setting the management policy for KCC property. The same level of service will be maintained for KCC, using planned budgets and additional income generated. The LATCo will retain a strong emphasis on social value, and focus on delivering a return on investment back to Kent County Council.

It will be a priority for the year ahead to establish the LATCo with trading commencing once the necessary resources, approvals, governance and commissioning functions are in place.

Service Level Agreement with the LATCO for Property Services

The LATCo will contract with KCC's Property Strategy, Commissioning & Client function through a Service Level Agreement (SLA) to:

Establish an arms-length Property service to take forward KCC's property delivery functions

Define a mechanism for commissioning property work linking suitable reward for the LATCo with suitable performance and governance assurance arrangements.

Support KCC decision making through the provision of professional advice

Provide professional property, project and contract management services

Deliver KCC's Asset Management plan, capital programme, and other initiatives

Drive greater value from the property supply chain

Improve the efficiency and effectiveness of the portfolio including increasing income returns and cost reductions.

What Else Drives Our Activity?

Becoming a Strategic Commissioning Authority

Kent County Council is moving towards becoming a Strategic Commissioning Authority. This means that we want to focus all our activity and resources on the outcomes we want to achieve for the people of Kent. To do so, we need to develop a strong understanding of our customer's needs and a true understanding of our costs. We will use a range of providers from the public, private and voluntary sectors to deliver innovative service solutions that will improve outcomes.

This is more than just becoming a strong and intelligent client; it is also about being a trusted partner. We need to listen more to our residents, providers and partners, to benefit from the expertise, capacity and resources that each can bring.

We have already come a long way towards this goal, but a change this significant will not happen overnight – it will remain a key priority for many years to come.

For our directorate, the challenge is now to support the whole organisation to transform the way it works. We need to change culture and behaviours, as well as improve commissioning processes.

Our role is to help ensure that the characteristics and capabilities of an effective strategic commissioning authority are increasingly in place. Our services will play a key role in supporting our elected members, commissioners, partners and local providers to adapt to our new approach.

Tackling the Financial Challenge - Managing With Less

As central government continues to tackle the national debt and reduce the deficit, KCC remains under significant, sustained and increasing pressure to further reduce the costs of delivering services to our residents whilst dealing with rising demand.

£440m savings have already been achieved since 2008 and this pressure will continue over the medium term with at least an additional £207m savings required by 2017-18.

Setting a balanced budget and sustainable three year Medium Term Financial Plan remains one of the most important and challenging strategic decisions that the County Council has to make. The 2015-16 budget strives to find the right balance between the conflicting impacts of reduced funding from central government, rising demand and costs of services, and a desire to keep council tax increases low for Kent residents.

We also need to respond to fundamental changes in responsibility passed down from central government and changes in the way local authorities are funded. The provisional Local Government Finance Settlement confirmed we will receive anticipated 25% reductions in the Revenue Support Grant (RSG) for 2015-16 (13% within overall settlement). The outlook beyond 2015-16 continues to present stark choices for local government, and it remains highly likely - whatever form of government is in place

– that there will be a need to continue to deliver public spending reductions in order to reduce the national deficit.

In Kent this means we will have to continue to make unprecedented levels of year on year savings in order to balance the budget. This will require us to take tough decisions, balanced with our responsibilities for looking after Kent’s people and places. Our residents told us in our budget consultation that they support our mixed solution of transformation, efficiency savings and stopping/ reducing lesser valued services to achieve this.

Given the scale of the financial challenge, KCC needs to become a council that is increasingly agile and adaptable to change, with the ability to reshape the services to meet the changing needs of Kent residents, business and communities.

Our Commissioning Framework - A Consistent Approach

In December 2014, the County Council approved the ‘*Commissioning Framework*’ – providing a clear picture about how we will improve the way we commission to have more impact and improve outcomes for the people of Kent. It sets out 10 principles which will change the way we work. A key priority for the directorate this year will be to deliver an implementation plan to ensure that the ‘*Commissioning Framework*’ is well communicated, understood and embedded with our staff, partners and providers.

Although we want to make improvements to the way we work throughout the whole commissioning cycle, our directorate is particularly focussed on supporting the ‘**analyse**’ and ‘**review**’ stages of the cycle.

We want to ensure there is clarity on the outcomes we are seeking to achieve, that these outcomes are evidence based and informed by a strong understanding of our customers, and that we review whether we are making a difference.

We will use our customer intelligence and evaluation evidence to help our elected members hold providers, both internal and external, to account for achievement of these outcomes.



A consistent approach

Our focus as a directorate is ensuring the organisation has the right commissioning skills and capabilities in place to deliver a more consistent and effective commissioning approach. This includes:

Providing absolute clarity on strategic outcomes

Defining clear roles and responsibilities

Delivering effective commissioning support services

Commissioning for outcomes, rather than outputs

Taking robust and tough decisions

Seeking to commission alongside partners

Investing time and effort in evaluation and review

Creating a true understanding of service cost

Developing analytical capability

Developing customer insight and engagement

The New EU Public Contracts Directives

The UK's government regulations on the new EU Public Contracts Directives came into effect on 26th February 2015. The new regulations are a significant piece of legislation and of particular interest for the directorate, given our responsibilities for Procurement and the Commissioning Framework.

The regulations offer genuine opportunities to create more innovative commissioning and a more streamlined and flexible approach to public procurement. Whilst we have some positive local examples of innovative commissioning, the regulations offer greater opportunities to remove barriers such as disproportionate processes, the inconsistency of inclusive pre-market engagement and the size of contracts for the Voluntary & Community Sector, and Small & Medium Sized Businesses.

Directorate Commitment to Social Value

KCC's 'Commissioning Framework' sets out our commitment to maximise social value as one of 10 fundamental principles. Our directorate will focus on the social value priorities that are most relevant to KCC, depending on the nature of the specific commissioning exercise, including:

Local Employment: creation of local employment and training opportunities

Buy Kent First: buying locally where possible to reduce unemployment and raise local skills (within the funding available and whilst minimising risk to KCC)

Community development: development of resilient local community and community support organisations, especially in those areas and communities with the greatest need

Good Employer: support for staff development and welfare within providers' own organisations and within their supply chain

Green and Sustainable: protecting the environment, minimising waste and energy consumption and using other resources efficiently, within providers' own organisations and within their supply chain

There is already good practice in place across the directorate to embed these priorities in our existing commissioning and procurement practice, including:

- Finance & Procurement supporting apprenticeships through our contract management with suppliers.
- Wherever possible, encouraging property contractors to use Kent based suppliers.
- Maximising opportunities for Kent Businesses in the supply chain, with Finance & Procurement working towards a target to award 60% of KCC's 1st tier and 2nd tier business to Kent Businesses.
- Providing HR input and advice to maximise local employment opportunities and initiatives that support specific groups such as young people through apprenticeship schemes.
- Building upskilling and apprenticeships into the procurement process for our Capital Programme.
- Encouraging the council's technology suppliers to sponsor additional apprenticeships with Kent technology companies.
- Working in partnership with care providers and technology suppliers to develop assistive technologies to support people to live independently in the community.

Maximising social value in the future

We will continue to look for innovative ways to promote social value within all our commissioning, both within the core contract and seeking to secure additional social value. The new EU regulations and the findings of Lord Young's review of social value offer further opportunities to maximise social value within the commissioning and procurement process and we will look for ways to build on this. Through high quality pre- market engagement we will develop our understanding of what the market can deliver, enabling us to consider social value within the pre procurement stage and within the specification of all services, whilst allowing the market to define the innovative ways to improve outcomes.

A New Shape for the Directorate

In order to respond to significant challenges, the Strategic & Corporate Services directorate is developing a new shape, building on best practice commissioning models in other local authorities. This will provide a flexible structure which can adapt to the changing (and shrinking) organisation, integrating services to provide a coherent offer of support to our customers.

The new shape builds on our core purpose and role, irrespective of how our delivery models may evolve and change in the future.

Our Core Functions

Our core purpose is to support the organisation to deliver frontline services effectively. We provide a number of important functions on behalf of the authority, including:

Statutory responsibilities for the organisation - for example, the Section 151 Finance Officer, Monitoring Officer, County Returning Officer and Senior Information Risk Officer roles, health & safety, information governance and employment policy

Internal control frameworks that support the effective running of the business – managing KCC’s corporate risk, policy and performance management frameworks

Performance management on behalf of the authority – managing performance indicators we co-ordinate and own on behalf of the authority but which we are not directly responsible for delivering, such as organisational health indicators like sickness rates

Corporate responsibilities for changes in approach, values and behaviours of our workforce

Traded services - we have a strong track record in creating viable businesses from traded services, operating as a commercial provider where we can use our scale and expertise to generate significant income for the County Council.

The “Intelligent Client” Role

To respond to changing priorities and needs across the authority, we are developing a number of intelligent client functions within the following divisions in the directorate to manage commissioned services:

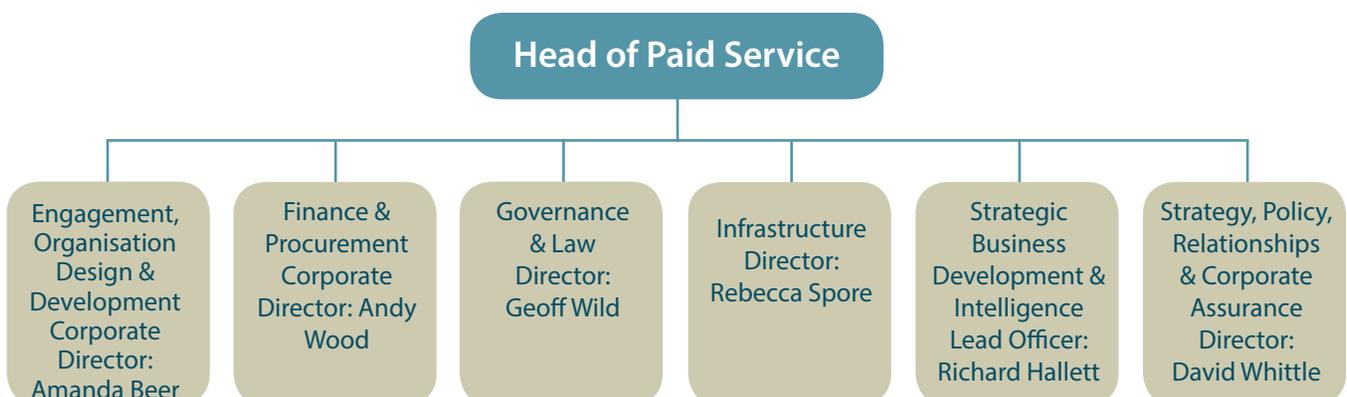
- *Engagement & Organisational Development*
- *Finance & Procurement*
- *Infrastructure*

The purpose of the Intelligent Client functions is to specify the development of services and define the service strategy, taking a long term view to balance needs, priorities and resources. The intelligent client functions are responsible for clearly defining the contract or SLA specification, governance and contract management. The core role is to oversee and effectively manage the relationship and communication with providers and stakeholders (whether internal or external).

It will be a particularly important and ongoing priority for the directorate to define, evolve and clearly communicate how the intelligent client functions will work, especially as we transition to new delivery models for corporate services. It will be important that their role is clearly understood by members, commissioners, partners and providers, both within KCC and beyond.

Our New Shape

There are 6 divisions within the directorate:



Our Divisions: Role and Function

Engagement, Organisation Design & Development

We are responsible for employment practice and policy, strategic organisation and workforce development. We play an important advisory role to ensure that KCC meets its statutory responsibilities for health and safety, employment law and equality legislation in relation to employment.

We are responsible for ensuring KCC has a high performing and improving workforce and culture. We lead Organisational Design, ensuring that we manage change successfully and support self-sufficient managers, creating flexible and effective Organisational Development tools, training and development that support the changing needs of the business.

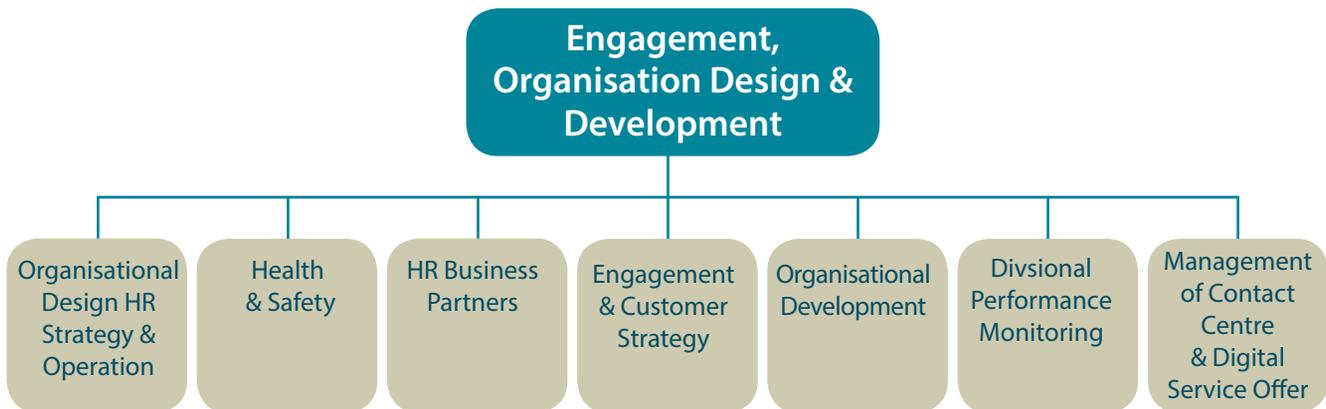
The role of Head of Profession for HR will continue to be critically important, even as the directly employed workforce shrinks. In a strategic commissioning authority role, the division acts both as a commissioner of services and community leader, influencing employment practices and skills across different sectors and workforces.

The division brings together responsibilities for internal communications, staff engagement, community engagement, consultation, and external communications (including campaigns, marketing, design and media to ensure KCC has a strong and consistent voice) with the Customer Services Policy. This provides the opportunity to create an integrated engagement approach with our residents, partners and providers, so we can put the customer at the heart of our service delivery models. This allows us to share best practice across different strands of engagement activity, bringing much closer alignment between the direct customer experience and the organisational development of staff delivering those services.

Until the outcome of the Back Office Procurement Project is defined, we retain the responsibility for the overall management and direction of the Contact Centre and Digital Services offer for our customers.

Our intelligent client function will have links to the transactional HR services delivered through the Business Services Centre, the commissioning role of HR Business Partners and divisional performance monitoring.

Engagement, Organisation Design & Development Functions:



Service Delivery: Internal and External

Engagement, Organisation Design & Development		
Service	Description	Internal or External
Health and Safety	Advice on health and safety management, support for investigations and risk profiling	In-House Delivery
Staff Care Services	Occupational Health, counselling, mediation and coaching services	In-House Delivery
Organisation Development	Organisational effectiveness and workforce development for KCC	In-House Delivery
Internal Communications and engagement	Manager and staff engagement especially related to transformation. Management of corporate communication channels including KNet and KCC branding.	In-House Delivery
HR Business Partners	Strategic support to Directorate Management Teams	In-House Delivery
Employment Strategy	HR Advice Team (change and case management), business systems development, reward and wellbeing and employment policy	In-House Delivery

HR Business Centre	Employee Services and HR Connect, recruitment, payroll, Schools Personnel Service, Learning and Development, Kent Teach and Kent Graduate Programme.	Part of Business Services Centre from 01/04/15 with decision about in-house or commissioned service in July 2015
Customer Relationships including Contact Centre	Delivery of customer service strategy and policy	In-House Delivery Contact Point subject to outcome of service review with preferred option Joint Venture
Consultation and Engagement	Public consultation and community engagement	In-House Delivery
External communication	Press office, campaigns and marketing	Subject to outcome of service review with preferred option Joint Venture

Forthcoming Major Expected Activity:

Engagement, Organisation Design & Development		
Activity	Description	Indicative Start date External
Service redesign	Implementation of Business Services Centre will incorporate HR traded services (formerly comprising HR Business Centre).	April 2015
Service redesign	Outcome of review of back office procurement project impacting Business Services Centre. Design to be taken on whether to remain in-house or be delivered through an alternative model for example Joint Venture.	July 2015

Case Study: Change and Engagement

Case Study

Over the last year has focused on ensuring that timely and accurate information is available for our managers. Since the publication of 'Facing the Challenge' we have prioritised support to brief managers on change, both face to face and through our internal communication channels. We have supported over 40 team level meetings, briefing staff at different levels in the organisation.

In addition to the large events such as Challenger and Management Briefings, we have held smaller workshops and communities of practice to build action and advocacy amongst specialist groups of staff. This has been particularly effective for those leading transformation projects and programmes. Working across engagement and workforce development we now have a successful network of 70 programme and project managers sharing effective practice and innovations across transformation activity.

Finance & Procurement

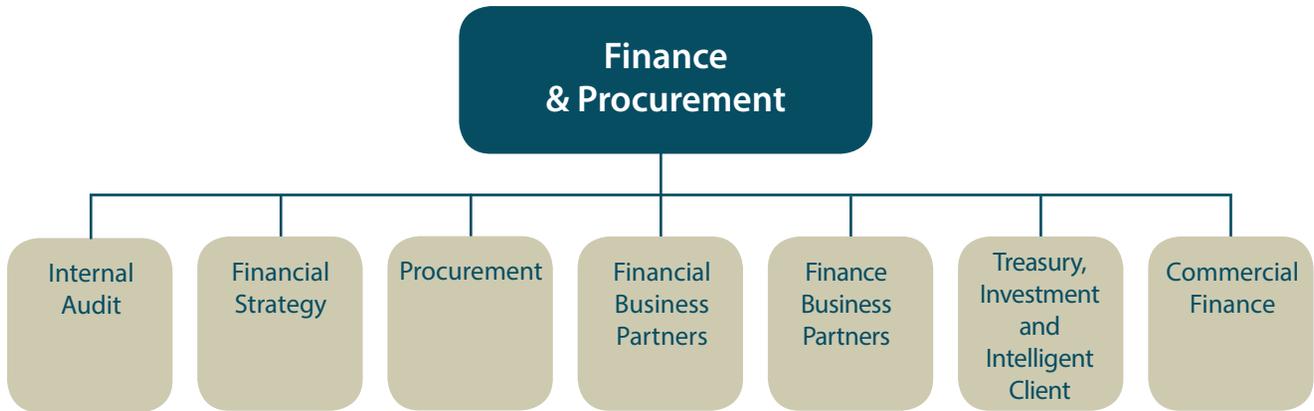
We ensure the robust and effective management of the authority's and partners financial resources (including schools), in accordance with the council's financial regulations and have statutory responsibilities to produce the financial accounts and administer the Superannuation Fund.

The role of the Section 151 officer remains critically important for the organisation at a time of unprecedented financial pressure and change. This role is critical to setting a balanced budget and delivering the Medium Term Financial Plan savings, and will have a greater and more explicit role in relation to project and programme assurance. We develop the corporate financial framework so the council can prioritise and utilise its financial resources to the greatest effect, within the Government's regulations and legislation.

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 generate savings through delivering major procurement improvements to KCC's £1.1bn external annual expenditure.

We are creating an intelligent client function to provide links to both the Business Services Centre (which provides transactional finance service delivery such as Payments, Assessments & Income) and any further functions identified by the Back Office Procurement Project or Phase 2 Facing the Challenge Reviews (e.g. Procurement).

Finance & Procurement Functions:



Service Delivery: Internal and External

Finance & Procurement		
Service	Description	Internal
Corporate Director		
Corporate Director of Finance & Procurement (and Support to Corporate Director)	Fulfilment of statutory s151 role. Provision of advice on the scope of powers and authority to take decisions to all Members and officers. Professional lead for the F&P Division and contributor to corporate management of the Authority. Provision of financial information about the Council to its Members, the media and the public.	In-House Delivery
Finance Business Partners		
Academies Conversion	Programme management of the process of Kent schools' conversion to academy status.	In-House Delivery
Business Partners Support & Projects	Support to Finance Business Partners and a wide range of major projects throughout the Authority.	In-House Delivery
EduKent	Marketing, development, training and support of educational support services to schools and academies in Kent and beyond.	In-House Delivery
Finance Business Partners	Provision of strategic financial advice to Corporate Directors and Cabinet Portfolio Holders.	In-House Delivery
Schools Financial Services	Statutory monitoring and discretionary financial services, including financial training, for schools and academies in Kent, Medway and beyond.	

Finance & Procurement		
Service	Description	Internal
Financial Management		
Capital Finance	Capital budget setting, monitoring & reporting	In-House Delivery
Chief Accountant	Compliance with accounting and reporting standards. Monitoring of internal controls and financial regulations. Taxation advice. Financial monitoring of EU funded projects and grant claims.	In-House Delivery
Financial Systems and Support	Development and maintenance of financial systems and support (including systems training).	In-House Delivery
Revenue Finance	Revenue budget setting, monitoring & reporting.	In-House Delivery
Finance Services		
Assessment	Completion of residential and non-residential adult social care financial assessments. Processing of free school meals applications.	In-House Delivery
Benefits	Provision of benefits advice to social care clients and staff.	In-House Delivery
Cashiers	Receipting and centralised banking of income for the Authority.	In-House Delivery
Client Financial Affairs	Management of the financial affairs of social care clients who have no-one to act for them.	In-House Delivery
Data Quality & Control	Administration and development of the financial aspects of social care information systems.	In-House Delivery
Debt Recovery	Administration of the Authority-wide process for the collection of sundry and social care debt.	In-House Delivery

Finance & Procurement		
Service	Description	Internal or External
Financial Services		
Insurance	Management of the Kent Insurance Fund, insurance programmes and policy, risk management. Processing and administration of claims for KCC and other clients.	In-House Delivery
Payments	Administration and processing of the Authority's invoice payments for Accounts Payable, Adult's and Children's Services and Foster Parents.	In-House Delivery
Pensions Administration	Administration of the Local Government Pension Scheme in Kent and the Kent Police and Kent Firefighters Schemes.	In-House Delivery
Treasury and Investments	Accounting, monitoring and reporting services for the Kent Pension Fund. Treasury management of the Authority's borrowings and investments.	In-House Delivery
Finance Strategy		
Financial Strategy	Strategic advice, financial modelling and economic research, statistical analysis and forward financial planning for the Authority.	In-House Delivery
Internal Audit		
Internal Audit	Core, financial, risk-based and advisory assurance for KCC. Fraud investigation and preventative work. Audits of parishes, fire authority and sundry organisations.	In-House Delivery
Strategic Sourcing & Procurement		
Strategic Sourcing & Procurement	Strategic procurement across all KCC Directorates. Responsibility for procurement processes and governance.	In-House Delivery

Forthcoming Major Expected Activity:

Finance & Procurement		
Activity	Description	Indicative Start date
Back Office Procurement Project	KCC transactional finance functions (including payment of invoices, all aspects of income and debt, administration of the pension and insurance funds) Discretionary financial services for schools	April-May 2015

Case Study: Developing Commercial Expertise

Case Study

With its increasing focus on strategic outcomes, the Council's requirements for support services are changing, and Finance and Procurement are at the forefront of this. In response, we are developing a group of Finance Champions who are able to look at things differently, display commercial acumen and appreciate the full range of opportunities and risks presented, so they can give a balanced view when asked for support.

Beginning in November 2014, a pilot group of 14 volunteers from across the Division were engaged in the Developing Commercial Expertise staff development programme that spanned twelve weeks. This was an in-house programme, delivered at very low cost.

These pilot Finance Champions have developed an understanding of the mechanics of a commercial business and what it takes to succeed. They took part in a competitive two day business simulation and studied a range of different commercial organisations. Following evaluation, this pilot will form the basis of our strategy to equip staff with the skills they need for their new role.

Governance & Law

We provide the statutory roles of the Monitoring Officer, County Returning Officer and Senior Information Risk Officer for the authority, in line with KCC's Constitution to ensure we fulfil our lawful obligations, statutory duties, functions and activities in accordance with the law.

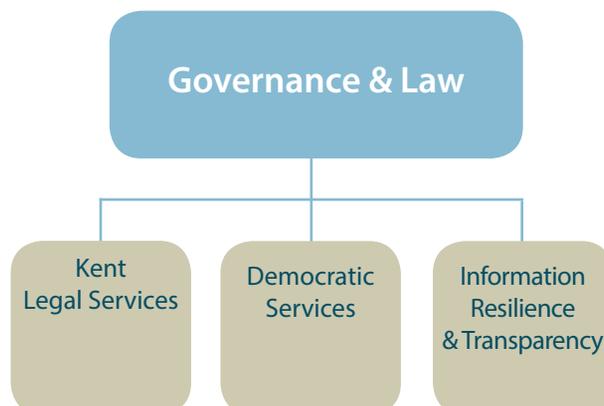
We provide high quality legal and procedural advice at all stages of the Council's decision making, overview & scrutiny processes, to ensure a strong governance culture which meets the highest standards of ethical and corporate governance.

No decision has yet been made on the future delivery model for Kent Legal Services, whilst the 'Facing the Challenge' review is undertaken.

We are responsible for Democratic Services, providing key administrative support to 84 elected Members including member induction and development, and managing elections in close partnership with District Councils. We also provide support to the Lord Lieutenant of Kent.

We ensure the authority meets current and future compliance requirements on information governance, taking a proactive approach to develop transparent systems underpinned by robust, accurate and resilient information. This includes dealing with all Freedom of Information, Data Protection and Environmental Information requests.

Governance & Law Functions:



Service Delivery: Internal and External

Governance & Law		
Service	Description	Internal or External
Kent Legal Services	Providing legal advice and services to Kent County Council and other public sector bodies, including specialist advice on Litigation & Social Welfare and Commercial & Environment legal matters.	In-House Delivery
Democratic Services	Supporting the Council's decision-making and overview and scrutiny processes, together with providing key administrative support to elected Members in their various roles.	In-House Delivery
Information Resilience & Transparency	Co-ordinating and maintaining the Council's compliance with Information Governance requirements, including dealing with all Freedom of Information, Data Protection and Environmental Information requests.	In-House Delivery

Forthcoming Major Expected Activity:

Governance & Law		
Service	Description	Internal or External
'Facing the Challenge' review of Kent Legal Services	The procurement process and decision making process to identify a potential future delivery model for Kent Legal Services, following the 'Facing the Challenge' review.	June 2015 (if contract award required) – implementation of any new delivery model from late 2015.

Case Study: Member and Democratic Services

Democratic Services proactively led some bespoke training for all elected Members in the Autumn of 2014 to raise the awareness of the changing role of an elected Member as the Council transforms into a Strategic Commissioning Authority. This was well received and provided Members with a firm foundation of how all members can contribute to the commissioning process and hold service providers to account. This has led to a programme of member development for all elected Members including an opportunity to learn about the various service delivery models with plans for future events to include a 'master-class' on procurement and a session on performance management.

At the same time, the Leader established a Commissioning Advisory Board. This cross party group of non-executive members established for a year is meeting on a two weekly cycle and is providing Members with the opportunity to contribute to the commissioning process in advance of decisions of new models for service delivery being taken as part of the transformation of the Council. The dialogue with Cabinet Members and officers has been productive. The Board has also met on a number of occasions with an Officer Working Group and this teamwork has also been extremely valuable.

Infrastructure

We bring together the overarching strategic direction and service specification for Property and ICT services, which are increasingly interdependent as we redesign our services and require new solutions to successfully move to new ways of working. We maximise the value of investments in information, technology and assets through the efficient management of resources to improve outcomes for the people of Kent.

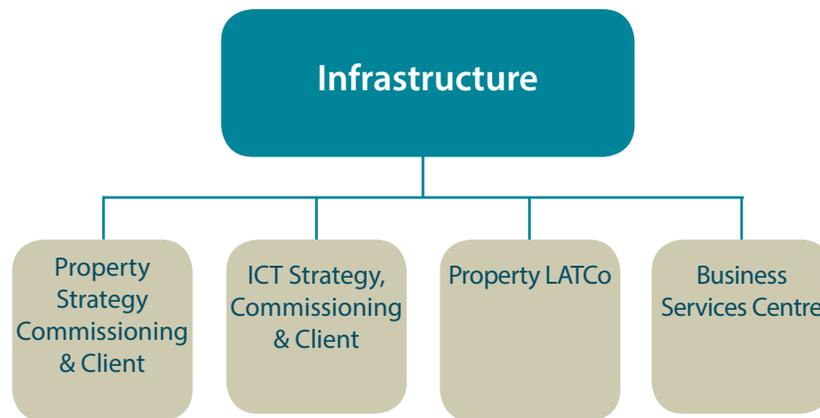
We ensure there is suitable, professional expertise to provide strategic guidance and support to Cabinet, Senior Officers and service providers on complex, high level matters. We are responsible for the maximum realisation of the council's capital assets, and optimising the office estate to support transformation. We create opportunities for local partnerships across the public, private and voluntary sectors to deliver innovative Property and ICT technology solutions that support the strategic vision of the council. We influence government policy formation through active involvement in the Cabinet Office and South East Seven networks.

From April 2015, the division will have management responsibility for the Business Services Centre which delivers integrated ICT, HR and Finance transactional services and traded services to external customers, ensuring this is competitive, effective and efficient.

The intelligent client functions in the division will manage the service delivery of Property Services through the Local Authority Trading Company (LATCo) arrangements. The intelligent client function will continue to commission ICT services through contract arrangements for any future delivery solutions, pending the outcome of the Back Office Procurement Project.

The new Property Services LATCo will provide strategic asset management and the provision of professional property services to manage and maintain the council's diverse 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. It will be responsible for the management of maintenance and minor works, ensuring the completion of statutory testing and asbestos management and managing the Total Facilities Management Contract. It will also provide effective delivery of the council's Capital Build programme, including school and academy building programmes, asset modernisation and building fit outs.

Infrastructure Functions:



Service Delivery: Internal and External

Infrastructure		
Service	Description	Internal or External
ICT Services		
Kent Public Services Network (KPSN)	Wide area network for Kent Connects partners, internet access plus other value add service. Provider: DUCL Contract Period: 2014-2020 Contract Value: £24.5m	In-House Delivery
Access to Networks (LAN)	Management of data/voice networking within buildings	In-House Delivery
Security	Application and maintenance of policies and firewalls; investigation of security breaches and supporting HR initiated management investigations	

Infrastructure		
Service	Description	Internal or External
Data centre	Control, support and maintenance of the Maidstone data centre, management of the KCC area in the Medway data centre	In-House Delivery
Hosting	Provision of a data centre hosting service for other agencies	In-House Delivery
Database administration	Maintenance and support of databases under ICT management, management of application storage	In-House Delivery
Storage	Electronic storage of application and document data, with backup and archiving	In-House Delivery
Service Desk	Telephone and self-service support for end users providing advice and fault resolution	In-House Delivery
Devices – Desktops & Laptops	Supply and support of PCs	In-House Delivery
Microsoft Office	Installation and provision of software licences with on-going support	In-House Delivery
Voice	Unified communications solution delivered to 350 KCC sites, c 9,000 users Provider: Unify Contract Period: 2010-2015 Contract Value: N/A	External Provider
Cloud Contact	Provision of ACD, call recording and workforce management for the contact centre style functions Provider: BT Contract Period: 2014-2016 Contract Value: £290.5k	External Provider

Infrastructure		
Service	Description	Internal or External
Remote Access	Provision of secure access from non-KCC networks	In-House Delivery
Wireless Guest Access	Temporary guest wireless accounts provided for non-KCC staff providing internet access	In-House Delivery
Email	Resilient Exchange email service. Partly In-house, partly Microsoft.	In-House Delivery
Antivirus	Filtering of all incoming and outgoing emails for viruses, Trojans etc.	In-House Delivery
Web filtering	Restriction of access to sites that have caused security concerns	In-House Delivery
Secure Email	Egress provides secure email for communication with other organisations, who do not need any special software, Partly In-house, partly Egress.	In-House Delivery
Blackberry	Provision of devices and calls/data allowance with remote management for security purposes	In-House Delivery
Mobile Phone/iPad/iPhone/3G Dongle	Provision and support for these devices including call/data allowance. Partly In-house, partly O2.	External Provider
Line of business software	Hosting, support and maintenance of software applications including the ket.gov.uk and KNet sites	External Provider

Infrastructure		
Service	Description	Internal or External
Line of business software	Access and where required migration services	In-House Delivery
Schools	Network provision, hardware and software support, provision of telephony and hosted services	In-House Delivery
Change control	Reviewing current business practice and identifying opportunities for service improvement	In-House Delivery
Project Management	Installations, moves, adds and changes, as required	In-House Delivery
Business Services Centre		
Business Services Centre	Delivering integrated transactional HR, ICT and Finance services	In-House Delivery
Property Services		
Capital Programme Delivery	In-house client project management services around feasibility, programme delivery, initial advice and outline costing. Technical design and build delivery services are commissioned out.	In-House Delivery
Quantity surveying and employer agent services	Proposed to bring these services in-house under the LATCo arrangements.	In-House Delivery
Mobile Phone/iPad/iPhone/3G Dongle	Provision and support for these devices including call/data allowance. Partly In-house, partly O2.	External Provider
Government strategies	Development and implementation of government strategies including building information modelling, government soft landings and carbon zero within construction projects	External Provider

Infrastructure		
Service	Description	Internal or External
Asset Management Plan	To monitor and manage the KCC Asset Management Plan. Ensure that the action plans and corporate saving targets, as set out in the medium term plan, are incorporated in all business as usual work that Property carries out.	In-House Delivery
Asset Reviews Programme	To develop, manage, monitor and progress the asset review programme that needs to be carried out across the property portfolio as a continuous activity.	In-House Delivery
Service liaison and support on service reviews and change programmes and business as usual	Provide a point of contact to all services within KCC. This entails meeting with all service leads on a regular basis to understand what their property needs and requirements are. Ensure the portfolio is fit for purpose but also balance this with the need to rationalise the portfolio in order to fund the corporate finance programme. Once support requirements are understood, share these with delivery teams within Property in order to carry out any necessary actions.	In-House Delivery
Engagement with all Transformation programme	To provide lead contact for property to all transformation programme managers across KCC including all programmes within facing the challenge, GET portfolio, 0-25 portfolio, Business capability portfolio and Adult portfolio. To establish what property support is required and plan the necessary resources in order to provide the support. To help identify key dependencies within the programme on Property as a service and other transformation programmes Property are involved in.	In-House Delivery

Infrastructure		
Service	Description	Internal or External
Education strategy	To work with Education colleagues, AEOs, and regeneration colleagues to identify the education requirements over a 5 year period that KCC have. To plan these and develop education strategy that ensure these requirements will be met. Attend SEEDOG, EBDOG to ensure that KCC are a key part of national and regional Education partnerships. To plan Basic Need, Priority School Build Programme, S106 and major site development educational needs and to incorporate in the education strategy.	In-House Delivery
School premises review	Identifying issues at schools with regard to condition suitability and capacity needs. Source any funding that may be available within the various funding streams KCC have. Establish the condition surveys that are required and the remit they are to cover.	In-House Delivery
Fire Liaison Works	To lead and steer a property wide group that has a responsibility to ensure that all buildings within the portfolio meet fire safety standards. To lead on key liaison with Kent Fire.	In-House Delivery
School Liaison	To be the liaison and lead contact with Schools regarding their sites. To oversee and liaise with Estates and Schools regarding private leases and licences for third parties on the school site. Liaise and negotiate with neighbours of schools regarding boundary issues such as fences and trees.	In-House Delivery
Schools Annual maintenance programme	Working out responsibility in terms of landlord tenant remit and liaising with schools to agree this.	In-House Delivery

Infrastructure		
Service	Description	Internal or External
School condition surveys/ Net Capacity	Commission the conditions surveys for schools; enter the data on to the property data management system. Work with schools to identify the use accommodation to then calculate what their net capacity is which inform PAN for the school. This service is also sold to Academies.	In-House Delivery
Local planning and regeneration	Lead contact for property with Economic development team in KCC and district councils to ensure that Property is an integral part of the local planning process. Ensure that property explore opportunities and identify sites suitable for development as part of the local planning exercise. Ensure that property feed into call for sites, major sites work and S106 agreements and expenditure. Live Margate regeneration scheme, Property work in partnership with Thanet district council, Homes & community agency, Thanet heritage Lottery fund, University of Kent and the local community to Live Margate provides a focused approach to the housing market in the intervention area, by acquiring problematic and undeveloped sites and creating quality family homes (through restoration and rebuild).	In-House Delivery
Protecting the environment	Lead for property in ensuring that Property is meeting the Corporate carbon emissions targets. Developing strategy for property to deliver to enable them to meet the action plans as set out in the Asset management plan. To lead on identifying projects and cost saving exercises which enable Property to meet their financial savings as set out in the medium term plan.	In-House Delivery

Infrastructure		
Service	Description	Internal or External
Asset collaboration with external partners	Provide the front face service of property to all our district and public agency partners (including NHS and Health commissioners and providers). To work with them in partnership identifying collaboration projects that provide opportunities to rationalise the public estate.	In-House Delivery
Localism Act – Right to Bids and Community Asset Transfer	Provide the lead expertise in Property with regards to the Localism Act. Provide the point of contact for all district councils when registering a new right to bid. To manage the process that KCC has to go through when a right to bid is proposed to ensure that KCC meet all requirements under the legislation. To provide and manage the community asset transfer process.	In-House Delivery
Facilities Management Services	Facilities Management for Mid, East and West Kent Corporate Landlord premises (three TFM contracts) Provider: Amey for Mid Kent, Skanska for West Kent, and Kier for East Kent Contract Length: 5 years Contract Value: Approx. £9.5m/annum	Commissioned Service - External Provider
Schools PFI Contract Management	PFI Schools – 3 contracts Provider: New Schools Swanscombe Ltd (2 schools), Kent Education Partnership (6 schools), and Gravesham Wave 4 BSF Kier/Amber (3 schools) Contract Length: Swanscombe - 25 years, KEP - 28 years, BSF - 25 years Contract Value: Approx. £23m/annum	Commissioned Service - External Provider

Infrastructure		
Service	Description	Internal or External
Acquisition of Assets	From taking KCC's property requirement and considering options resulting in an identified need or opportunity to acquire through to the consideration of an appropriate business case, asset holding strategy, valuations and other professional work. Then the negotiations required to acquire and management of the acquisition through to completion.	In-house with appropriate specialist professional advice from consultants where required.
Disposal of surplus assets	From considering disposal options, due diligence and asset value improvement work. Through to marketing, evaluating offers and taking the transaction through to completion. Use of local and national agents in respect of marketing	In-house with appropriate specialist professional advice from consultants where required.
Management of Disposals Programme	Reviewing the portfolio to identify a pipeline of property disposals. Determining risk, resource requirement and delivery plan and assembly of a 5 year programme of asset disposals.	In-house with specialist advice where required to help prioritise and determine value.
Strategic realignment of Operational and non-operational portfolio	Undertaking high level strategic assessments, to determine the opportunity cost options for portfolio assets to improve the effective running of KCC's estate.	In-house with specialist advice obtained as necessary.
Consultancy over property implications relating to service proposals	Where KCC has identified the need for property advice in respect of Non-KCC estate assets where the impact or some complex options / recommendations need to be determined and that property implications might be a component.	In-house with specialist advice obtained as necessary.

Infrastructure		
Service	Description	Internal or External
Management of vacant assets	Ensuring that vacant assets are held safe and secure prior to disposal.	In-house with specialist advice where required to help prioritise and determine value.
Advice and delivery of Local Authority Backed Vehicle's and Specialist Property Vehicle's where identified	Setting up LABV's and SPV's are a procurement route that contain property assets that KCC wish to consider from time to time in order to deliver financial and/or non-financial objectives.	In-house with specialist advice obtained as necessary.
Building Maintenance & Statutory Services	Statutory testing of: 5 Year fixed electrical; Boiler, oil & gas testing; lifts; water hygiene; gas kitchen catering; fire alarms; asbestos. Planned & Reactive service desk function for schools sites Provider: Currently provided by Aecom, NPS, Mouchel, and framework of service desk contractors. The commissioned work will very shortly transfer to Amey, Skanska and Kier (revenue funded, capital works will follow in 2016). Asbestos services framework shortly to be procured. Contract Value: Revenue £2.8m, Capital £9.0m	Partly In-house, Partly Commissioned Service.

Forthcoming Major Expected Activity:

Infrastructure		
Service	Description	Internal or External
ICT Services	No major expected major commissioning activity or key decisions.	N/A
Business Services Centre – Potential Service Redesign	Developing an integrated service to deliver transactional back office support, potentially influenced by any decision relating to the Back Office Procurement Project.	N/A
New Ways of Working – Acquisition	Acquisition of an East Kent Hub as part of the New Ways of Working Programme.	Underway
New Ways of Working – Redevelopment	Redevelopment of St Peter's House as part of the New Ways of Working Programme.	Autumn 2015
Gateways - Development	Continue the development of the Herne Bay and Swanley Gateways on behalf of the Growth, Environment & Transport directorate.	Underway

Infrastructure		
Service	Description	Internal or External
Basic Need Programme 2015-16 – projects over £1m	In 2015-16 the Infrastructure division will support the Education & Young People's Services Directorate to deliver the following projects within the Basic Need Programme. The details of the property solutions for each area will be developed for each individual decision.	Entering into contracts in 2015-16



New Kings Hill Primary School (Targeted Basic Need) – Tonbridge & Malling
New East Folkestone Primary School (Targeted Basic Need) - Shepway
White Cliffs Primary School Expansion (Targeted Basic Need) - Dover
Dartford East - Primary School Expansion - Dartford
Dartford North - Primary School Expansion - Dartford
Dartford West - Primary School Expansion - Dartford
Hextable Primary School Expansion - Sevenoaks
Seal Primary School Expansion - Sevenoaks
Maidstone North - Primary School Expansion - Maidstone
Rose Street Primary School Expansion (Phase 2) - Swale
Joy Lane Primary School Expansion(Phase 2) - Canterbury
Bromstone Primary School Expansion - Thanet
Knockhall Primary School Expansion(Phase 2) - Dartford
Dartford East - Primary School Expansion - Dartford
Dartford North - Primary School Expansion - Dartford
Dartford West - Primary School Expansion - Dartford
Churchill Primary School Expansion - Sevenoaks
Dunton Green Primary School Expansion - Sevenoaks
New Langley Park Primary School - Maidstone

South Borough Primary School Expansion - Maidstone
The Judd School (Secondary) Expansion – Tonbridge & Malling
New Finberry Primary School - Ashford
St George’s Foundation - Expansion to create ‘all through school’ - Thanet
Birchington Primary School Expansion - Thanet
Bysing Wood Primary School Expansion - Swale
Sittingbourne Secondary School Expansion - Swale
Canterbury Secondary School Expansion - Canterbury

Case Study: Strategic Partnership and Microsoft

Case Study

Kent has a strategic partnership with Microsoft that has been focussing on new solutions, specifically in Health and Social Care. Traditional solutions have focused on integrating data from multiple systems in order to create a coherent record for an individual; these have failed to deliver service transformation. Working with Microsoft, Kent is looking at a different model which has the potential to transform what it means to deliver Patient Centred Services. Cloud services and consumer technologies have stimulated new service delivery models developed around the individual owning and sharing their own personal health records, thus supporting autonomy, independence and choice.

There is now the opportunity to look at new models that are built around the individual using low-cost consumer devices such as digital bathroom scales and wearables that connect directly to their personal care record via the internet. This provides an opportunity for radical transformation – moving towards person centred services. It is an opportunity to create a “digital first” service from self-funded self-care, through supported care to managed care.

Working with Meritum Independent Living, an existing Kent home care provider, a trial has been undertaken which is now being extended to a pilot to assess delivering the solution on a wider scale.

This focusses on the digitisation of the core record for home care that normally resides in the client’s home – the day book. We have named the project “eDayBook” with the basic aim to replace the shared paper day book record with a digital version enabling the individual, their family and informal care network to be more closely involved.

Case Study: Basic Need Programme

Property Services are working closely with the Education & Young People's Services directorate to deliver the Basic Need Programme – the largest capital programme in the county council worth around £190m over 4 years. We are helping to develop the right solutions to increase school capacity by building and temporarily expanding primary, secondary and special schools. This will help to ensure we can accommodate the education needs of children in their local communities.

The programme has to be flexible and responsive to the continually changing demographics in Kent with increasing demand for school places throughout the county. We work closely with elected members, schools, education colleagues, parish councils and contractors to find the right design solution for each individual school, balancing the need to provide quality facilities and an improved learning environment for children with challenging national funding issues.

In 2015-16, we are delivering 38 projects – including 30 expansions on existing school sites, 2 expansions and relocations on new sites and 6 brand new primary schools. We are also delivering the Special Schools Programme, developing 10 projects to keep pace with the changing needs and demands for children with special educational needs.

Strategic Business Development & Intelligence

We are responsible for the Commissioning Framework for the council, to ensure robust internal challenge and contestability within KCC and maintain high commissioning standards across the organisation. We bring together business, customer and market intelligence to challenge and support the commissioning process, facilitating the scrutiny of business performance. We develop opportunities for joint commissioning and monitor the effectiveness of commissioning activity through evaluation. These activities are critical to help the organisation become an effective Strategic Commissioning Authority.

We provide analysis of market and customer data, including commissioned residents surveys, complaints data and customer feedback (including Health Watch), providing a corporate research and market intelligence survey with expert guidance and skills development on data analysis and evaluation. We provide the corporate performance function

for the organisation, supporting elected members to monitor and scrutinise performance on key indicators.

We lead on effective contract management for the council, developing strong client models and a commercial approach to ensure we have the capacity to decommission and reprovision services, and that we have the skills to shape markets and undertake market development. We are involved in the monitoring of compliance and data collection on improving outcomes, so we can hold our providers to account effectively.

We will manage the contract with the Strategic Efficiency Partner for transformation. We provide the oversight of the transition process and governance support for services transitioning to new models of service delivery as a result of the 'Facing the Challenge' programme.



Service Delivery: Internal and External

Strategic Business Development & Intelligence		
Service	Description	Internal or External
Research and Evaluation (Business Analysis)	<p>Leading the Research and Evaluation function across the authority to provide evidence for decision making. Providing Evaluation advice and guidance on using evaluation frameworks and modelling, to determine service merit, worth and significance, using criteria governed by a set of standards or measurable outcomes. To help the authority in decision-making; or to ascertain the degree of achievement or value in regard to the aim and objectives and results of any such action that has been completed. Gaining insight into prior or existing initiatives or policy or strategic priorities is to assist in the identification of future change.</p>	In-house Delivery
Data Analysis (Business Analysis)	<p>Formulating and providing the analytical function for the authority's key analytics and statistics through the inspecting, cleaning, transforming, and modelling data with the goal of discovering useful information, suggesting conclusions, and supporting decision-making. Focusing on providing key business information such as population demographics, economy data, housing data, all base forecasts for districts and across services such as economic development and education. Using Census data, ONS and national data sets to provide predictive forecasting or classification, and structural techniques to extract and classify information from textual sources, a species of unstructured data.</p>	In-house Delivery

Strategic Business Development & Intelligence		
Service	Description	Internal or External
Customer Intelligence (Business Analysis)	Applying and leading on the process of gathering and analysing information regarding customers; their details and their activities, in order to build deeper and more effective customer relationships and improve strategic decision making. By drawing across existing and new intelligence to understand the customer. Aligned to the Customer Services Strategy and fundamental in the relationship with customers, through consultations, surveys and using data to understand our customers and key influencing factors. Also providing feedback and satisfaction through measurable indicators and outcomes, to learn lessons and apply best practice consistently.	In-house Delivery
Strategic Commissioning framework and Evaluation	To lead the strategic embedding of the overarching commissioning framework to deliver a council-wide approach to commissioning. The framework will be aligned to an ongoing evaluation framework that will focus on commissioning for outcomes and ongoing measuring of these outcomes by working in partnership with our customers. Where we will drive delivery of services that provides excellent value for money. Our customers will focus the ongoing evaluation by measuring the outcomes through their experiences and opinions, gathering both qualitative and quantitative data. The purpose of the framework will be to guide Officers in an Authority-wide approach to achieve consistent best practice and value for money.	In-house Delivery

Strategic Business Development & Intelligence		
Service	Description	Internal or External
Market Intelligence (Contract Management)	<p>To lead the Authority's function of gathering and analysing the information relevant to the authority's markets, for the purpose of accurate and confident decision-making in determining strategy in areas such as market opportunity, market penetration strategy, and market development</p> <p>Market intelligence includes gathering of data from the company's external environment. The purpose is to incorporate Market Information or intelligence into the Business Intelligence process to provide decision makers with a more "complete picture" of ongoing corporate performance in a set of given market conditions.</p>	TBA
Specialist Contract support (Contract Management)	Ensure the development of a commercial approach to contract management across the council, and lead a dedicated team to ensure the effective management of the Council's contracts for major outsourced services. Act as client for the council's Strategic Partnership contract.	TBA
Traded Services Support (Contract Management)	Provide the means for corporate oversight of the transition process and governance support for services becoming LATCOs, Trusts and other wholly/jointly owned arrangements.	TBA

Forthcoming Major Expected Activity:

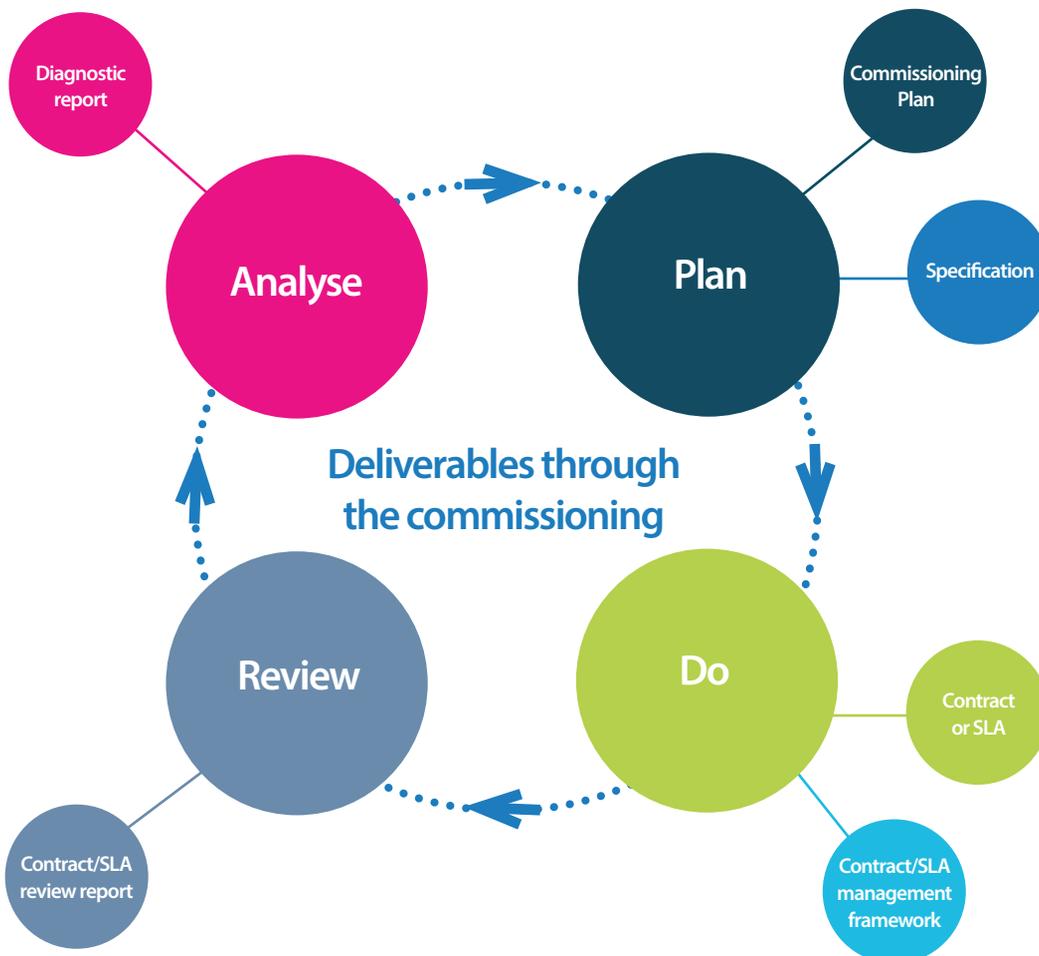
Strategic Business Development & Intelligence		
Service	Description	Internal or External
All Services	No major expected major commissioning activity or key decisions	N/A

Case Study: Informing Commissioning

Case Study

To support improvements and inform commissioning, the Research & Evaluation Team plays an important role in providing 'high quality, robust evidence', drawing on practical expertise in quantitative and qualitative analysis (social and market research techniques).

The team can help to inform commissioning by addressing key questions in the Commissioning Cycle, including:



Analyse

- What are the needs of our residents and/or service users and how are these likely to change?
- What are practitioners and service users telling us?
- What other resources are being used to tackle similar issues and outcomes?
- What is driving demand for these services and what is our evidence for this?
- How is demand for these services likely to change, and what will be the impact?
- How effective are the services currently being delivered and what is the current cost?
- How can we join up resources and activities with other partners to maximise our impact?
- What are the outcomes we are seeking to achieve through this new commissioning exercise?
- What will success look like?

Plan

- What options are available to us for how we could improve these outcomes?
- What are the advantages and disadvantages of each option...?
- How can our commissioning approach help to manage demand for these services?
- What are the outcomes that we need to see achieved/improved?
- Who is the service for/not for?
- What short, medium and long term indicators will we use to track impact?

Do

- What are the short, medium and long term indicators KCC will use to measure service impact?
- What combination of indicators will be used to measure impact on outcomes, financial performance/impact, and output/process/activity measures?

Review

- Has the service delivered what we expected (outputs and outcomes)? If not, why not?
- What do service users tell us about the impact of the service(s) commissioned?
- What were the results of the formal evaluation?
- What do we now know about how needs and demand are changing?

Strategy, Policy, Relationships & Corporate Assurance

We help prepare KCC to meet the future agenda through strategic, medium term planning and policy development, and provide assurance around delivering key priorities arising from key national legislation and initiatives, such as the Care Act. We provide strategic advice to elected members to develop the political direction for the authority's Strategic Statement, focusing on reporting our progress towards delivering better outcomes for Kent's residents to County Council. To support this, we benchmark and gather intelligence from a resident, partner and provider survey to assess our progress so we can provide assurance and evaluation on the effectiveness of our delivery. We also develop the strategic framework for transformation.

We provide the framework for strategy and policy development to deliver forward thinking, innovative policies in response to national, international and internal stimuli, which support our strategic

transformation, policy, business planning and risk frameworks. We lead the council's equality and diversity service strategy and practice.

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 take forward national policy agendas to ensure that KCC's voice influences the development of the wider policy agenda (national, regional and local). We lead cross-cutting policy development on issues that need a collective response such as Health and Welfare Reform.

We have responsibility for corporate assurance, providing constructive challenge and support in relation to performance, development and delivery of key change and transformation programmes. We lead the wider Corporate Risk Policy and Strategy for the authority, ensuring that all parts of the council are managing risk effectively, ensuring this is monitored and reported regularly.

Strategy, Policy, Relationships & Corporate Assurance Functions:



Service Delivery: Internal and External

Strategy, Policy, Relationships and Corporate Assurance		
Service	Description	Internal or External
Strategic Policy	Strategic policy development to support the organisation's medium term strategic planning framework and providing advice on international, national and internal policy developments.	In-house Delivery
Corporate Assurance	Providing corporate assurance on the effective delivery of the transformation activity in directorate change portfolios, and support to the Transformation Advisory Board.	In-house Delivery
Outcomes Assessment	Developing benchmarking and an annual report on progress against the outcomes in KCC's strategic statement.	In-house Delivery
Strategic Relationships	Developing and maintaining KCC's strategic relationships nationally and locally with key partners including Health, District Councils and the Voluntary & Community Sector.	In-house Delivery
Risk Strategy	Developing the Corporate Risk Policy and Strategy for the authority, ensuring that all parts of the council are managing risk effectively.	In-house Delivery
Equalities Strategy	Leading the council's equality and diversity service strategy and practice.	In-house Delivery
Strategic Business Advisors	Providing strategic policy advice to the executive and managerial leadership and supporting the business planning framework for the authority.	

Forthcoming Major Expected Activity:

Engagement & Organisational Development		
Service	Description	Internal or External
VCS Policy	Developing the Voluntary & Community Sector (VCS) Policy for KCC and following consultation seeking Cabinet approval with a key decision.	October 2015
Customer Services Policy	Developing the Customer Services Policy for KCC and following consultation seeking Cabinet approval with a key decision.	July 2015
Partnerships Policy	Developing the Partnerships Policy for KCC and seeking possible Cabinet approval with a key decision.	In-house Delivery
Care Act – Self Assessment	Providing strategic policy advice on a possible key decision if the decision is made to contract out Self Assessment.	In-house Delivery
Care Act – Charging Policy for Adult Social Care	Providing strategic policy advice on the key decision for the revised charging policy for adult social care, following public consultation.	In-house Delivery

Case Study: The Care Act

The Care Act 2014 is the most significant change to adult social care since 1948 and introduces wide ranging reforms including a new legal framework and additional duties on local authorities.

To ensure Kent County Council is able to meet these duties and respond to the additional demand likely as a result of the Care Act, a dedicated programme has led the changes required, working to the Adults Portfolio Board. This programme has been driven by the Policy and Strategic Relationships team, working closely with colleagues from Social Care, Health and Wellbeing.

Strategic policy support has included:

- Providing clear leadership and direction for the programme.
- Maintaining the interface with Members, including through the Adult Social Care and Health Cabinet Committee, with senior officers, and with other stakeholders, such as presenting at local government, partner, and public engagement events across the County.
- Leading the development of the Council's modelling work to better understand and plan for the predicted increase in demand and cost as a consequence of the Care Act.
- Maintaining an ongoing relationship with Department of Health, ADASS, and the County Councils Network and responding to a number of Government consultations on various aspects of the Care Act.
- Acting in an advisory capacity for all workstream leads to ensure the programme continues to meet the requirements of the Care Act.
- Providing assurance to the Adults Portfolio Board.

Directorate Resources

The Strategic & Corporate Service directorate has 1,612.3 FTE (as of end Feb 2015).

Financial Resources

The resource figures are taken from the agreed Budget Book (2015-16) which is based on the former directorate structure budget lines. Our resources information is subject to change over time as the new shape and structure of the directorate evolves as a result of significant transformation.

The FTE numbers reflect actual numbers in post as at the end of February 2015 (for 2015-16) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Division	Staffing	Non Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
Strategic Management & Directorate Budgets	536.3	2,437.4	2,973.7	-648.2	-648.2	-4,388.0	-2,194.5
Business Intelligence, Performance & Risk	1,185.3	126.9	1,312.2	-40.0	0.0	0.0	1,272.2
Policy & Strategic Relationships	1,445.3	221.6	1,666.9	0.0	-42.0	0.0	1,624.9
Transformation (Facing the Challenge)	395.5	-395.5	0.0	0.0	0.0	0.0	0.0
Strategic Management & Directorate Budgets Total	3,562.4	2,390.4	5,952.8	-688.2	-174.0	-4,388.0	702.6
Customer Engagement Total	4,694.0	1,630.5	6,324.5	-826.3	-38.0	-89.0	5,371.2
Finance & Procurement Total	13,528.6	4,319.0	17,847.6	-1,959.5	-3,446.1	-2,222.5	10,219.5
Human Resources Total	4,357.0	4,785.5	9,142.5	-790.6	-511.3	0.0	7,840.6
Governance & Law Total	8,421.8	8,038.9	16,460.7	-11,006.3	-862.5	-149.5	4,442.4
Information Communication & Technology Total	1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8
Property & Infrastructure Support Total	6,563.5	23,601.8	30,165.3	-3,694.4	-3,018.8	-187.0	23,256.1
Business Services Centre Total	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0
Strategic & Corporate Services Directorate Sub Total	66,778.1	77,229.4	144,007.5	-55,802.2	-14,280.9	-7,180.2	66,744.2

Directorate Organisational Development Priorities

Our Organisational Development (OD) priorities need to reflect the outcomes in our Strategic Statement. We will need outstanding financial, operational and delivery skills so that we can exploit new ways of working through best use of technology to improve outcomes for the people of Kent.

The authority's workforce and organisational development priorities for 2015-16 are set out in the **Organisation Development Plan**. This helps us to plan and develop a workforce that is flexible, adaptable to change and has the mindset, knowledge, skills, behaviours, competencies and capacity to deliver transformation through the 'Facing the Challenge' programme.

We want our workforce to become more business-like, more dynamic, more decisive and more resilient. We will increase the challenge to our services to continue to improve their processes and better demonstrate the impact of their work. We are committed to leading a flexible workforce that is flexible both in its skills and in the way and location in which it works.

We need to plan ahead for the workforce KCC requires in the future, so we deliver services in the right way for our customers. Our workforce strategies support our staff to ensure that they have the ability to work across and outside the Council, sharing expertise and skills, with our resources directed to where they are needed most.

Strategic Priorities 2015-16 in the Organisation Development Plan:

The strategic priorities have been designed by the Directorate OD Groups (ODG's), the Directors' OD Group and the Corporate Management Team to support the delivery of the Council's transformation plans. The strategic priorities budget will be used to fund our statutory and mandatory training requirements, Induction and Member Development.

The strategic priorities for KCC as a whole are:

- | | |
|----|---|
| 1 | Becoming a Strategic Commissioning Authority. |
| 2 | Leadership and Management Development. |
| 3 | Resourcing, Resilience and Retention – right people, right place, right time. |
| 4 | Organisation Design and Culture. |
| 5 | Knowledge transfer / management. |
| 6 | Strategic Development Frameworks. |
| 7 | Young People (including apprenticeships and graduate recruitment programmes). |
| 8 | Self Sufficiency. |
| 9 | Member Development. |
| 10 | Information Governance. |
| 11 | KCC e-induction. |

These priorities are supported by an Action Plan that details key Directorate strategic workforce priorities and OD activities that are being undertaken to ensure that each Directorate has a highly skilled workforce that is flexible, responsive and effective in meeting changing needs.

Action Plan Priorities include:

- | | |
|-----------|---|
| 1 | Commissioning – incorporating customer service, integration and analytical skills. |
| 2 | Contract and procurement – part of commissioning discussion but requiring a specific focus. |
| 3 | Programme management skills – Implementation of a KCC competency framework. |
| 4 | Project management skills – part of programme management discussion but requiring a specific focus. |
| 5 | Commercial acumen – defining the skills and developing a private sector mindset. |
| 6 | Leadership and Management Development - Increasing our leadership and management capability. Using evaluation data to inform future decisions, e.g. skills gaps, resourcing priorities, behavioural change. |
| 7. | Apprenticeships and Graduates - KCC's strategy for the future incorporating a review of current practice. |

Strategic & Corporate Services Directorate Priorities

The following organisational development priorities have been identified for the directorate.

Strategic and Corporate Services Directorate
Develop the key skill sets we need in the future and make sure they are applied and then evaluated.
Appropriate development for different workforce demographics, opportunities for young people and re-skilling for existing staff.
How the directorate supports and facilitates change in the organisation.
Business Capabilities Portfolio Board
Cultural management training (The Way We Do Things to transform)
Contract management
Commissioning
Project management

In addition, the implementation of 'Facing the Challenge' within the Directorate will need to be supported by:

- Facilitated sessions and support for new teams coming together to form new services and in doing things differently.
- Knowledge and implementation of Organisation Design methodologies and exploring new service delivery models.
- Developing self-sufficient managers and workforce through cultural change (The Way We Do Things to transform) and building skills, confidence and flexibility.

Directorate Risks

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 and implemented, focus is not lost on directing / supporting key organisational change programmes;

Dealing with management capacity and capability issues as services are required to support 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 that appropriate 'client-side' arrangements are in place across the directorate to provide effective oversight and management of any potential alternative service delivery models introduced.

The directorate is also instrumental in the management of several corporate risks including those relating to delivery of both annual and medium term financial plan savings; development of effective 'client-side' governance arrangements for a strategic commissioning authority; 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 & Activity 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 are also reported each quarter to a Council wide Performance Report. The Directorate Key Performance Indicators and Activity Thresholds for 2015-16 are outlined below.

Key Performance Indicators

Ref	Indicator Description	2014-15 Forecast	2015-16 Floor	2015-16 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%	95%	98%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	82%	80%	85%
FP04	Invoices received on time and entered onto Accounts Payable systems within 20 days	95%	83%	90%
FP05	Percentage of sundry debt outstanding under 60 days old	82%	57%	75%
FP06	Percentage of sundry debt outstanding over 6 months old	6%	15%	10%
HR01	Satisfaction with the resolution of people management cases rated Good or above	99%	80%	90%
HR02	Manager satisfaction with learning effectiveness outcomes rated 4 or above	86%	80%	90%
HR03	Overall satisfaction with HR Connect rated Good or above	96%	65%	75%
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	70%	80%
HR05	Percentage of staff who feel informed	65%	59%	60%

Ref	Indicator Description	2014-15 Forecast	2015-16 Floor	2015-16 Target
HR07	Satisfaction that Support Line counselling helped 'somewhat' or 'a great deal'	98%	75%	80%
ICT01	Calls to ICT Help Desk resolved at the first point of contact	72%	65%	70%
ICT02	Positive feedback rating with ICT help desk	99%	90%	95%
ICT03	Working hours where Kent Public Sector Network available to staff	99.9%	99.0%	99.8%
ICT04	Working hours where ICT Service available to staff	99.7%	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	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	91%	85%	90%
GL03	Data Protection Act Subject Access requests, completed within 40 calendar days	79%	85%	90%
PI01	Percentage of rent due to KCC outstanding at 60 days	10%	15%	5%
PI02	Property Service Desk call out requests responded to within specified timescales	80%	90%	95%
PI03	Percentage of annual net capital receipts target achieved	37%	100%	100%
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	90%	95%
CS02	Percentage of callers who rate their overall experience with KCC as good	72%	70%	75%
CS03	Percentage of customers using Gateway who rated the experience as good	75%	70%	75%
CS04	Percentage of calls to the Contact Centre answered	89%	85%	90%
CS05	Percentage of calls to the Contact Centre answered in 40 seconds	66%	70%	80%

Ref	Indicator Description	2014-15 Forecast	2015-16 Floor	2015-16 Target
CS06	Complaints to KCC acknowledged in timescale	92%	85%	90%
CS07	Complaints to KCC responded to in timescale	84%	80%	85%
CE02	The percentage of regional media coverage which is positive or neutral	89%	70%	80%
CE03	Positive mentions in the national media reflecting KCC priorities	1,010	1,000	900
CE05	Percentage of users satisfied with the KCC website (NEW) *	64%	65%	75%

* Targets are phased by quarter across the year and increase from previous years result to the final targets by equal stages each quarter

Activity Indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2015-16 Expected
CS08	Number of calls handled by Contact Point (000s)	Upper	200	210	195	205	810
		Lower	175	185	170	180	710
		Upper	228	228	228	228	
CS09	Average call handling time (currently 199 seconds)	Lower	206	206	206	206	
		Upper	1,300	1,300	1,300	1,200	5,100
CE04	Number of visits to the KCC website (000s)	Lower	1,100	1,100	1,100	1,000	4,300

Strategic and Corporate Services

Directorate Business Plan 2015-2016

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Call: 03000 41 41 41

Text Relay: 18001 03000 41 41 41