

Strategic and Corporate Services Directorate
Business Plan
2016/17

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For Policy and Resources Cabinet Committee
14 March 2016

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1. 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 as the organisation moves towards a commissioning model.

The Strategic and Corporate Services Directorate plays a key role in ensuring that the council is improving outcomes for our customers, residents and communities.

Our focus, as a Directorate, is supporting the political and managerial leadership to set the strategic direction for the council and supporting the organisation to deliver it.

The challenges we face continue to be significant. Income from the central government Revenue Support Grant is reducing significantly while additional demands and pressures are coming from changing customer need, policy changes which have an impact on our services and cost increases.

As a Directorate we have led the way in establishing our ambition to become a strategic commissioning authority and supporting the transformation that has started to put this approach into practice. This year our priority needs to be supporting the organisation to embed the strategic commissioning approach as business as usual and ensure that it drives all our activity.

Key actions to embed the strategic commissioning approach will include supporting services to plan upcoming commissioning activity through the commissioning cycle and embedding best practice in commissioning and contract management. We will support the reforming of our internal governance arrangements to fit the commissioning cycle and ensure that our elected Members are able to have effective oversight at appropriate points in the cycle. We will support services to develop clear demarcation in roles and responsibilities between commissioning and delivery.

As well as supporting the rest of the council to transform, we will be delivering our own improved ways of working within the Directorate. This year will see the implementation of a Local Authority Trading Company for property infrastructure and support services, and we will be continuing to develop proposals for an Alternative Business Structure for Kent Legal Services.

The year ahead will be a challenging one for the Strategic and Corporate Services Directorate as we need to respond to the significant opportunities to deliver real improvements in the way we work. We will take an integrated approach, providing seamless joined up support to drive transformation and improve outcomes across the council alongside dealing with major funding constraints.

David Cockburn

Corporate Director, Strategic and Corporate Services, and Head of Paid Service

2. About the Directorate

The Strategic and Corporate Services Directorate's role is to support the organisation to effectively deliver frontline services to Kent's residents. Our role can be split into three key areas of activity that we deliver on behalf of the organisation:

- **Corporate strategy**
Providing Members and officers with the support and information they need to set the strategic direction for the council and ensure that good progress is being made in delivering its priorities, through our corporate policy, assurance, risk and performance frameworks.
- **Corporate commissioning support**
Providing specialist support to commissioners and decision makers at strategic and operational level, including procurement, business insight and intelligence and support for contract management
- **Corporate services**
Providing quality corporate support services to support the business needs of the council's frontline services, including ICT and property infrastructure, human resources and organisational development and communications. This also includes discharging statutory responsibilities in finance and governance

The divisions that make up the Strategic and Corporate Services Directorate are:

Engagement, Organisation Design and Development

Corporate Director – Amanda Beer

Responsible for employment practice and policy, organisational design and workforce development, health and safety, and the communications, customer and engagement functions for the authority.

Finance and Procurement

Corporate Director – Andy Wood

Responsible for managing the organisation's financial resources, setting a balanced budget and delivering the Medium Term Financial Plan.

Governance and Law

Director – Geoff Wild

Responsible for providing legal and procedural advice for the authority, providing Democratic Services support to elected Members and managing KCC's requirements around information governance and transparency.

Infrastructure

Director – Rebecca Spore

Responsible for providing strategic property and ICT services, developing asset, information and technology solutions to support new ways of working, and managing the delivery of the Business Service Centre (see below).

Strategic Business Development and Intelligence

Director – Emma Mitchell

Responsible for developing a more effective approach to commissioning and contract management across the Council, and for bringing together business performance, customer and market intelligence and using this to support and challenge effective internal and external commissioning decisions.

Strategy, Policy, Relationships and Corporate Assurance

Director – David Whittle

Responsible for preparing KCC to meet the future agenda and challenges through medium term planning, policy development, building strategic relationships, leading the council's equality and corporate risk strategy and providing corporate assurance on transformation activity.

The **Business Service Centre** integrates transactional finance, HR and ICT functions, allowing us to improve efficiency, making the best use of technology, systems and processes to remove duplication and provide better customer service.

How the Directorate supports KCC's Strategic Statement

'Increasing Opportunities, Improving Outcomes' sets out what we want to achieve as an organisation from 2015 to 2020. It explains our vision, the outcomes we want to achieve and how the way we work needs to change. The Strategic and Corporate Services Directorate supports frontline services to deliver the outcomes by supporting them to work effectively. We also ensure that the organisation's activity is focused on the outcomes by reflecting them in strategic policy, financial and business planning and commissioning frameworks.

The Strategic Statement sets out the approach that the organisation needs to take to become outcome focused, working with partners and providers. The Strategic and Corporate Services Directorate leads the organisation in a number of aspects of the approach that we need to take:

- Maximise social value from the services we commission
- Commission and design services with our partners
- Maximise the value of the Kent tax pound
- Recognise that no one size fits all (for example, by using business intelligence to tailor solutions to diverse needs)
- Be a strong voice for Kent nationally and internationally
- Be business orientated and entrepreneurial

Transformation

As well as providing Corporate Assurance for the organisation's transformation activity, the Directorate is also responsible for delivering change programmes within the Business Capability transformation portfolio, which brings together all the programmes that transform the way we deliver support to frontline services.

This includes Implementation of outcomes of the Gateway review, establishing a Local Authority Trading company to manage and deliver property infrastructure and working to put in place the infrastructure to improve customer management and experience.

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3. Directorate priorities

- In 2016/17 there will be a number of important cross-cutting priorities that the whole Directorate will need to deliver. These are explained below.
- Work together across divisions to support transformation through a clear and joined-up offer of support for the service directorates. Examples of working in this way will include:
 - Enabling effective strategic commissioning by working with Directorates to ensure commissioning decisions are built around strong business intelligence, effective strategic procurement and contract management and future workforce development
 - Developing a joined up view of the KCC customer through our partnership with Agilisys in order to provide better customer insight to support service redesign and commissioning
 - Ensuring as part of the new ways of working programme that the appropriate technology, property infrastructure and HR support is in place to support our services' business needs and provides a platform for change as we move to new operating models and service transformation
 - Building organisational resilience through improving personal resilience in our staff, building greater resilience across our systems and infrastructure, and supporting planning for business continuity
- Support the organisation to deliver the required budget savings in a challenging and changing local government finance landscape, including driving increased income through Kent Legal Services, the Business Service Centre and Property LATCo (Local Authority Trading Company)
- Provide Members with assurance that their strategy and priorities are being delivered effectively through strong governance arrangements and effective corporate assurance, performance and financial monitoring, in order to support continuous improvement, transparency and value for money
- Improve commissioning practice to ensure we are effectively meet needs and secure best value for money, taking action to form a joined-up approach between commissioning and procurement
- Support Members to have appropriate input and oversight of commissioning as a strongly Member-led authority
- Ensure all contracts are properly managed, and all obligations under contracts are met in full
- Clearly define relationships between the parts of the organisation that are providing services and the client side, and strengthen our relationships with providers to allow us to identify new solutions to solve problems

- Support policy development and devolution discussions and proposals, based on analysis of what is in the best interests of Kent
- Play our part in implementing the Prevent Duty which requires local authorities to take action to prevent people from being drawn into terrorism, including ensuring staff are appropriately trained and that Prevent requirements are built into our contracts

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4. Significant divisional priorities

As well as working together to deliver the cross-cutting Directorate priorities, each Division will deliver priorities that are specific to the services they provide. Each Division manages their own divisional business plan which sets out all of the activity that the division will undertake during the year. This section highlights the most significant priorities that each Division will deliver.

Engagement, Organisation Design and Development

The priorities for Engagement, Organisation Design and Development in terms of strategy and policy development; guidance and support to managers and key stakeholders; engagement with staff and monitoring Divisional performance are summarised in our Commissioning Plan for 2016/17 into 5 key areas:

- Managing Change and transformation
- Resourcing
- Health, Wellbeing and Engagement
- Capacity and capability building
- Organisational expectations

This Directorate business plan is not intended to cover the detail of the action plans in place to support these priorities in each of the functions within the Division, but some key areas of activity include:

- Developing and implementing an integrated marketing and communications strategy for KCC, including a proactive reputation management programme.
- Continuing the transformation of the approach to customer service delivery, including in relation to the enhance use of digital communication platforms whenever appropriate.
- Develop a forward plan for pre-consultation engagement that supports the delivery of KCC's strategic ambitions and ensures strong public participation.

Finance and Procurement

- Set an honest and robust Medium Term Plan (MTP) that genuinely reflects the funding framework we are in, and get Directorate engagement in this
- Manage the impact of cost pressures on the adult social care market (including the National Living Wage)
- Develop potential support service offers for future devolved arrangements where appropriate. For example, a collective approach to treasury management with Kent District Councils
- Manage Kent's interests in the process of Local Government Pension Scheme (LGPS) pooling
- Consider options for lowering support services costs and creating efficiencies without losing financial control, which could include going back to the market

Governance and Law

- Planning and preparation for the successful running of the County Council elections in May 2017
- Potential move of Kent Legal Services to an Alternative Business Structure (ABS)
- Strengthen the council's approach to information governance, including responding to key issues identified in the Information Commissioners (ICO) audit
- Support the development of new or shared governance arrangements across Kent to support the devolution agenda and public sector reform
- Support the development of the Member role in commissioning, ensuring that they are appropriately trained, informed and involved through mechanisms such as the Commissioning Advisory Board and Cabinet Committees

Infrastructure

- Continue with the delivery of the service transformation plan - Infrastructure 'Fit for the Future' which includes:
 - The development of commissioning capacity, the role of the infrastructure business partners and develop the infrastructure commissioning framework
 - The establishment of Local Authority Trading Company (LATCO) to deliver property services to drive service efficiencies and opportunities to generate income. The continued evolution of the Business Service Centre and its future operating blueprint
 - Ensure that the appropriate strategic partnerships and key supply chains are in place to support our service offer.
 - Work across Infrastructure and the Council to maximise opportunities to generate income and the provision of joined up services offers to key users of our services.
- Continue to ensure that we are providing are resilient, cost effective, fit for purpose which meet our customer needs in respect of both the services that we commission and those that we deliver through the Property LATCo and the Business Service Centre.
- Review and refresh the ICT Strategy refresh and Asset Management Plan in line with the Council Strategic Priorities
- Implementation key change programmes led by infrastructure and wider organisational transformation programmes such as new ways of working, asset rationalisation, ICT infrastructure programme (unified communications system replacement with Skpe for business, smart device replacement programme, a move to Cloud first solutions, office 365)
- Support the delivery of the Medium Term Financial Plan (revenue and capital)
- Support and provide the infrastructure platform for wider service transformation
- Providing leadership about how services might use their infrastructure to drive service transformation
- Actively engage and drive forward Kent role and opportunities as part of the one public estate work and Kent Connects.

Strategic Business Development and Intelligence

- Collaborate across the authority to ensure that all commissioners have innovative help and support, delivering value for money and improving outcomes
- Deliver valuable foresight , insight and diagnostics for major commissioning decisions and transformation projects
- Develop and embed effective contract management processes suitable for all models
- Provide the Council with meaningful and simple performance information to ensure they are able to hold services to account, however those services are provided
- Manage key strategic contracts, ensuring that outcomes are delivered and relationships maximised to deliver continuous improvement

Strategy, Policy, Relationships and Corporate Assurance

- Support Social Care, Health and Wellbeing Directorate refresh of *Active Lives Now*, the strategy for Adult Social Care in Kent
- Support the delivery of the KCC Voluntary and Community Sector Policy with a particular focus on developing KCC's facilitative role with the VCS, and streamlining grant application process
- Further mature the corporate assurance arrangements with a particular focus on supporting the effective operation of new internal governance arrangements
- Support the development of devolution proposals both to Kent and within Kent, including assessing and advising on the cost, benefits, opportunities and risks with any suggested arrangements for KCC
- Further align KCC's risk management framework to mainstream organisational activities, with a particular focus on risks relating to becoming a strategic commissioning authority and the future operating environment for local government
- Review and refresh KCC's Corporate Equality Statement and Objectives as required under the Equality Act

5. Major commissioning and service redesign activity

The table below summarises the Directorate's major commissioning and service redesign activity over a rolling three-year period from 1 April 2016. It sets out when each activity will move through the stages of the commissioning cycle (Analyse, Plan, Do, Review) and when a Key Decision will be made (if applicable). The key below the table explains the stages in more detail. The information in this table will support Commissioning Advisory Board and Cabinet Committees to plan their forward agendas and have appropriate involvement and oversight of commissioning and service redesign activity.

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Engagement, Organisation Design and Development													
C	SLA (Service Level Agreement) with Business Services Centre for provision of HR services		R		A P D		R		A P D		R		A P D
SR/C	Divisional service offer to Libraries Registration and Archives (including SLA with Health & Safety)	D R		R									
SR/C	Divisional service offer to Property LATCo (Local Authority Trading Company)	D R		R									
C	Print management framework	D R		R									
C	Creative services framework	D R		R									
C	Training and development to build capacity & capability			R									
C	Review of Leadership & Management Development			R									
C	Workforce Planning strategy and action plan			R									
SR	External Communications Restructure	D R		R									

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SR	Supporting the development of ASDM (Alternative Service Delivery Model) for EYPS (Education and Young People Services)	A		P			DR						
SR	Supporting Adult Social Care Vision	A		P		D							
SR	Supporting service redesign activity across directorates in line with specific review cycles												
SR	Supporting the devolution agenda both for EODD services and service directorate driven activity												
C	Customer Feedback Project	P	PD	D		DR	R						
C	Modernisation of Internal Communications Platforms	A		P	D	DR							
SR	Planned support to formal consultations and pre consultation engagement across each Directorate						AP						
C	Staff Survey (Employment Value Proposition EVP)		AP	D	DR	R							
SR	Country Parks – risk profiling and management standards exercise	D		R									
SR	Health & Safety SLA (Service Level Agreement) with Community Learning and Skills	D		R									
SR	Agilisys Transformation Programme (implementation of infrastructure to improve customer management and experience)												

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Finance and Procurement													
C	e-Sourcing Tool (Kent Business Portal). Requirement to re-procure or extend contract as current contract ends at the end of Sept 2016	A	P D	R									
C	e-Auction Tool (an alternative online procurement tool used for some contracts following a tender exercise). Requirement to re-procure as current contract is only one year	A P D	R										
C	Appointment of Treasury Advisors	A P D R											
C	Appointment of External Auditors		R	D									
SR	Review the F&P Operating Model, to maximise efficiency and value added to our customers and to the wider Council	A	P	D	R								
Governance and Law													
SR	Transfer Legal Services to wholly-owned external Alternative Business Structure	A P	K	D					R				R
Infrastructure													
SR Internal C	Mobilisation and implementation of the property LATCo (Local Authority Trading Company)	D			R				R				R

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SR Internal C	Establishment of the Service Level Agreement (SLA) for the Business Service Centre	D			R				R				R
C	Microsoft Office 365 Implementation. Software update for all users to Office 365 which is web-based	P		D									
C	User Access Devices. Updating the technology staff use to remotely access KCC systems	P	D										
C	Blackberry Replacement. Replacing the Blackberry contract with a new mobile solution	D											
C	Document Storage Solution. Planning and implementation of a new electronic data storage strategy and solution			A		P				D			
C (BSC)	Unified Communications Replacement. Replacing the current Unified Communications contract which ends in 2016 with Skype for Business	P	D										
C	SWIFT Replacement/Extension	R	A		K	P				D			
C	Property Asset Management System. Implement a replacement system	A		P		D							
C	Property Services Consultancy Framework. Framework going live in Q1 of 2016/17	D				R	A	P	K	D			
SR	New Ways of Working II. Reviewing the New Ways of Working programme and planning future phases to support transformation	To be confirmed											

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SR	One Public Estate. Working with other Kent public sector organisations to identify opportunities to share property assets	To be confirmed											
C	Total Facilities Management 3. Contract going live in April 2016 for building maintenance consultancy	D						K					
C	Total Facilities Management 1. Contract started in Nov 2014 for soft and hard facilities management services in corporate buildings					R		K					
C	Total Facilities Management 2. Contract started in Oct 2015 for hard facilities management services in schools					R		K					
C	Asbestos Framework. New framework being implemented to manage asbestos surveys and rectification works	D				R				R			
C	Principle Contractors Framework. New framework for property contractors being implemented	D				R	A	P	K	D			
Strategic Business Development and Intelligence													
None													
Strategy, Policy, Relationships and Corporate Assurance													
None													

Key

Categories: (C) Commissioning activity (SR) Service redesign activity

Examples of activity carried out in each stage of the Commissioning Cycle:

(A) Analyse

- Defining and scoping the problem
- Data and requirement gathering
- Diagnostics Report
- Assessment activity
- Market intelligence
- Options development
- Early stakeholder engagement

(P) Plan

- Options appraisal
- Equalities impact of preferred option/s
- Public consultation
- Market engagement
- Commissioning Strategy/Plan
- Contract/Technical Specification
- Procurement Plan (agreeing route to market)
- Placing a PIN (Prior Information Notice)
- Procurement exercise
- Tender evaluation
- Contract award

(D) Do

- Mobilisation of the contract
- Rolling out the preferred option
- Delivering the service/contract operation
- Contract and provider management
- Performance management
- Budget management
- Tracking benefits

(R) Review

- Evaluation
- Contract and provider review
- Sustainability of change
- Closing down the project

(K) Key Decision

6. Services provided by the directorate

The following table sets out the services provided internally by each division and when it will next move into the Review phase of the commissioning cycle. The last column explains why review activity will take place at the date given. Externally provided services are listed separately below.

Service	Internal or external	Next Review stage	Brief explanation of review date
Engagement, Organisation Design and Development			
Organisational Development	Internal	December 2016	These services have been recently reviewed resulting in the redesign and restructure of HR with new commissioning and delivery arrangements. An internal review will ensure effectiveness to enable delivery of the HR/OD commissioning plan for 2017/18.
EODD Business Partners	Internal	December 2016	
Human Resources	Internal	December 2016	
Business Support and Client Relationships	Internal	December 2016	
Health and Safety	Internal	December 2016	
Engagement and Consultation including Internal Communications	Internal	October 2017	Two year review as newly established as a redesigned and consolidated service
Kent Communications	Internal	October 2017	Two year review following recently reviewed and redesigned service
Staff Care Services	Internal	March 2017	Year-end review of effectiveness of business
HR transactional commissioned from Business Service Centre	Internal	April/May 2016	Review of Service Level Agreement and KPI/PIs in partnership with Business Service Centre

Service	Internal or external	Next Review stage	Brief explanation of review date
Finance and Procurement			
Financial Management			
Capital Finance	Internal	March 2019	Three year review cycle
Chief Accountant	Internal	September 2019	Three year review cycle
Revenue Finance	Internal	October 2016	Three year review cycle
Systems and Support	Internal	October 2016	Three year review cycle
Financial Services			
Client Management for BSC services	Internal	March 2019	Three year review cycle
Finance Business Partners	Internal	October 2016	Three year review cycle
Insurance	Internal	March 2019	Three year review cycle
Pensions Administration	Internal	June 2017	Post LGPS pooling decisions and triennial actuarial valuation
Treasury and Investments	Internal	March 2019	Three year review cycle
Financial Strategy	Internal	March 2019	Three year review cycle

Service	Internal or external	Next Review stage	Brief explanation of review date
Internal Audit	Internal	June 2017	Three year review cycle
Schools Support Services			
EduKent	Internal	Part of Education Trust considerations	
Schools Financial Services	Internal		
Strategic Advisory Services (Projects)	Internal	September 2016	Review currently underway
Strategic Sourcing and Procurement	Internal	September 2016	Review currently underway
Financial Services provided by the Business Services Centre (BSC)			
Assessment	Internal	June 2017	Two year review cycle
Cashiers	Internal	June 2017	Two year review cycle
Client Financial Affairs	Internal	June 2017	Two year review cycle
Data Quality and Control	Internal	June 2017	Two year review cycle
Debt Recovery	Internal	June 2017	Two year review cycle
Payments	Internal	June 2017	Two year review cycle

Service	Internal or external	Next Review stage	Brief explanation of review date
Governance and Law			
Legal Services	Internal	March 2016	Anticipated decision regarding Legal Facing the Challenge
Democratic Services	Internal	January 2019	Review of services recently held
Information Resilience & Transparency	Internal	January 2019	Review of service recently held
Infrastructure			
Infrastructure Client			
ICT Commissioning Function	Internal	March 2017	The infrastructure division has just undergone a significant service restructuring. This will be reviewed by March 2017 to ensure that the arrangements are working effectively and optimally to ensure best value service delivery
Property Services Commissioning Function	Internal		
Infrastructure Partnerships (KPSN, Kent Connects, One Public Estate)	Internal		
Business Relationship Management	Internal		

Service	Internal or external	Next Review stage	Brief explanation of review date
Business Service Centre			
Access to Networks	Internal	March 2017	As part of the ongoing evolution of the services offered by the Business Service Centre. All services will be reviewed between now and March 2017
Provision of email and secure email services	Part internal, part commissioned service		
Mobile Phone /iPad /iPhone/ 3G dongle	Part internal, part commissioned service		
ICT Service Desk	Internal		
Project Management	Internal		
Education information services (EiS)	Internal		
Schools Personnel Service	Internal		
The BSC also delivers services on behalf of Finance and EODD, please refer to their review information for these services.			
Property LATCo (GEN 2)			
Delivery of estates services for operational, non-operational and investment portfolios	In house delivery supported with specialist advice as necessary	March 2017	Within the context of a 5 year exclusivity arrangement, there will be an annual review of services offered by the LATCo through the review and development of annual delivery plans

Service	Internal or external	Next Review stage	Brief explanation of review date
Managing Agent for Total Facilities Management Contract and Services	In house	March 2017	Within the context of a 5 year exclusivity arrangement, there will be an annual review of services offered by the LATCo through the review and development of annual delivery plans
Office Occupation and relocation management	In house		
New build properties and major refurbishment (capital programme)	Various		
Strategic Business Development and Intelligence			
Insight & Research	Internal	May 2019	Currently under review as part of re-structure, then review every 2 years
Corporate Performance Management	Internal	May 2019	Currently under review as part of re-structure, then review every 2 years
Demography, Housing & Economic Statistical Analysis	Internal	May 2019	Currently under review as part of re-structure, then review every 2 years
Strategic Commissioning Framework & Evaluation	Internal	May 2019	Currently under review as part of re-structure, then review every 2 years
Commercial Support	Internal	May 2019	Currently under review as part of re-structure, then review every 2 years
Strategy, Policy, Relationships and Corporate Assurance			
Strategic Policy	Internal	April 2018	3 years from the 2015 restructure of both functions into the SPRCA division

Service	Internal or external	Next Review stage	Brief explanation of review date
Strategic Business Advisers	Internal	April 2018	3 years from the 2015 restructure of both functions into the SPRCA division
Strategic Relationships	Internal	Sept 2016	Review arrangements to ensure they are appropriate to support any new devolution arrangements within Kent
Corporate Risk	Internal	March 2017	As new functions within the Division, review to ensure that they are fully embedded and linked with wider SPRCA functions
Corporate Equalities	Internal	March 2017	
Corporate Assurance	Internal	March 2017	

The following table sets out the service provision within the directorate that is provided externally.

Service	Internal or external	If external:			Next Review stage
		Contract value (£)	Provider name	Contract end date	
Contact Point and Digital Services	External	£3.5m per annum	Agilisys	December 2025	December 2021
Kent Public Sector Network	External	£245 million	DUCL	2020	May 2018
Day to day management of the council's estate - Landlord premises (three TFM contracts) Including: Statutory testing of 5 year fixed electrical, boiler, oil, & gas testing; lifts; water hygiene; gas kitchen catering; fire alarms	External	£35 million (tbc)	Amey (SHQ and Mid Kent) Skanska (West Kent) Kier (East Kent)	September 2019 (Amey/Skanska) January 2020 (Kier), option for 2 year extension	To be confirmed

7. Directorate resources

The Strategic and Corporate Services Directorate has 1,382.5 FTE (as at February 2016).

The financial resource figures below are taken from the DRAFT 2016-17 Budget Book as presented to County Council on 11 February 2016. The information is subject to change.

Division	Staffing	Non staffing	Gross expenditure	Internal income	External income	Grants	Net cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management and Directorate Budgets	537.2	2,287.4	2,824.6	-682.2	-134.7	-4,388.0	-2,380.3
Engagement, Organisation Design and Development (Total)	6,578.3	11,843.9	18,422.2	-1,175.3	-922.1	-89.0	16,235.8
Finance and Procurement (Total)	13,463.9	6,016.3	19,480.2	-1,927.8	-3,572.1	-2,298.8	11,681.5
Governance and Law (Total)	8,208.1	4,787.8	12,995.9	-10,038.9	-862.5	-112.8	1,981.7
Infrastructure (Total)	2,564.9	43,237.6	45,802.5	-2,805.8	-6,550.6	-331.2	36,114.9
Business Services Centre	22,319.3	5,770.7	28,090.0	-22,446.9	-5,643.1	0.0	0.0
Strategic Business Development and Intelligence	1,177.0	122.4	1,299.4	0.0	0.0	0.0	1,299.4
Strategy, Policy, Relationships and Corporate Assurance	1,748.1	381.6	2,129.7	-40.0	-93.6	0.0	1,996.1
Strategic and Corporate Services Sub Total	56,596.8	74,447.7	131,044.5	-39,116.9	-17,778.7	-7,219.8	66,929.1

8. Key Directorate risks

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

- The challenge of maintaining a healthy and engaged workforce across the directorate through a time of significant change, recognising that our people are our most important organisational asset.
- Ensuring that appropriate 'client-side' arrangements are in place across the directorate to enable effective oversight and performance management of external or internally commissioned providers.
- Anticipating and dealing with management capacity and capability issues as services are required to support change and day-to day operational activity across the Authority, while embarking on change activity within the directorate.
- 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.

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; managing and embedding sustainable change; and KCC's response to the risks and opportunities being presented by the future operating landscape for local government and its partners / providers.

Further details of these risks and their mitigations can be found in the directorate and corporate risk registers.

9. Key Directorate performance indicators and targets

Each directorate produces a regular performance report on progress against targets set for Key Performance Indicators and monitoring of activity against expected upper and lower thresholds. A selection of Key Performance Indicators is also reported each quarter in a Council wide performance monitoring report. The directorate Key Performance Indicators and Activity Indicators for 2016-17 are provided in this section.

The majority of Key Performance Indicators and Activity Thresholds in the Strategic and Corporate Services Directorate are currently under review due to significant internal changes including the establishment of the Property LATCo and development of Service Level Agreements for the Business Services Centre. All Key Performance Indicators and Activity Indicators for 2016-17 will be included in the final version of the business plan.

Key Performance Indicators

Ref	Indicator Description	2015-16 Forecast	2016-17 Floor	2016-17 Target
<i>Finance and Procurement indicators for 2016-17 have been reviewed are provided below</i>				
FP01	Percentage of pension correspondence cases completed within the specified 15 day timescale from the receipt of the request	TBC	95%	98%
FP02	Percentage of retirement benefit cases completed within a 20 day timescale from receipt of all the required paperwork from the employer, scheme member and where applicable the in house AVC provider	TBC	95%	98%
FP03	Percentage of invoices received by accounts payable from Budget Holders or their representatives within 20 days of their received date	TBC	80%	85%
FP04	Percentage of invoices received by accounts payable from the Budget Holders or their representatives within 20 days of their received date which were input to oracle by Accounts Payable by the KCC due date	TBC	83%	90%
FP05	Percentage of outstanding debt under 60 days old, excluding charges raised via the client billing system for social care (non-residential and residential services)	TBC	57%	75%
FP06	Percentage of outstanding debt over 6 months old, excluding any charges raised via the client billing system for social care (non-residential and residential services)	TBC	15%	10%

Ref	Indicator Description	2015-16 Forecast	2016-17 Floor	2016-17 Target
Engagement, Organisation Design and Development indicators for 2016-17 are currently under review and will be available in the final version of the business plan. The indicators below are from 2015-16 and are provided as an illustration				
Figures from 2015-16 Business Plan as an illustration:		2014-15 Forecast	2015-16 Floor	2015-16 Target
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%
HR07	Satisfaction that Support Line counselling helped 'somewhat' or 'a great deal'	98%	75%	80%
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%	60%	70%
CS03	Percentage of customers using Gateway who rated the experience as good	75%	65%	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%
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%

Ref	Indicator Description	2015-16 Forecast	2016-17 Floor	2016-17 Target
Infrastructure indicators for 2016-17 are currently under review and will be available in the final version of the business plan. The indicators below are from 2015-16 and are provided as an illustration				
Figures from 2015-16 Business Plan as an illustration:		2014-15 Forecast	2015-16 Floor	2015-16 Target
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%
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%
Governance and Law indicators for 2016-17 have been reviewed and are provided below				
GL01	Council and Committee papers published at least five clear days before meetings	TBC	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	TBC	85%	90%
GL03	Data Protection Act Subject Access requests, completed within 40 calendar days	TBC	85%	90%

* 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	2016-17 Expected Total
Finance and Procurement thresholds for 2016-17 are provided below							
FP01b	Pension correspondence processed	Upper	1450	1610	1410	1540	6010
		Lower	1170	1300	1140	1240	4850
FP02b	Retirement benefits paid	Upper	440	670	530	500	2140
		Lower	400	610	480	450	1940
FP03b	Number of invoices received by KCC	Upper	31833	32167	31167	29695	124862
		Lower	30241	30559	29608	28210	118618
Engagement, Organisation Design and Development thresholds for 2016-17 are currently under review and will be available in the final version of the business plan							
HR01b	Feedback responses provided on people management cases	Upper					
		Lower					
HR02b	Feedback responses provided by managers training	Upper					
		Lower					
HR04b	Feedback responses provided for Health and Safety advice line	Upper					
		Lower					
HR07b	Feedback responses provided on Support Line	Upper					
		Lower					
HR03b	Feedback responses provided on HR Connect	Upper					
		Lower					
CS14	Positive mentions in the national media reflecting KCC priorities	Upper					
		Lower					
CS07b	Number of complaints responded to	Upper					
		Lower					
CS04a	Number of calls handled by Contact Point (000s)	Upper					
		Lower					

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2016-17 Expected Total
CS09	Average call handling time (in seconds)	Upper					
		Lower					
CS12	Number of visits to the KCC website, kent.gov (000s)	Upper					
		Lower					
Infrastructure thresholds for 2016-17 are currently under review and will be available in the final version of the business plan							
ICT01b	Calls to ICT Help Desk	Upper					
		Lower					
ICT02b	Feedback responses provided for ICT Help Desk	Upper					
		Lower					
PI01b	Total rent outstanding (£'000s)	Upper					
		Lower					
PI02b	Number of service requests responded to	Upper					
		Lower					
Governance and Law thresholds for 2016-17 are provided below							
GL02b	Freedom of Information Act / Environmental Information Regulations requests completed	Upper	5	590	590	590	2360
		Lower	527	527	527	527	2108
GL03b	Data Protection Act Subject Access requests	Upper	83	83	83	83	332
		Lower	71	71	71	71	284

10. Directorate organisational development priorities

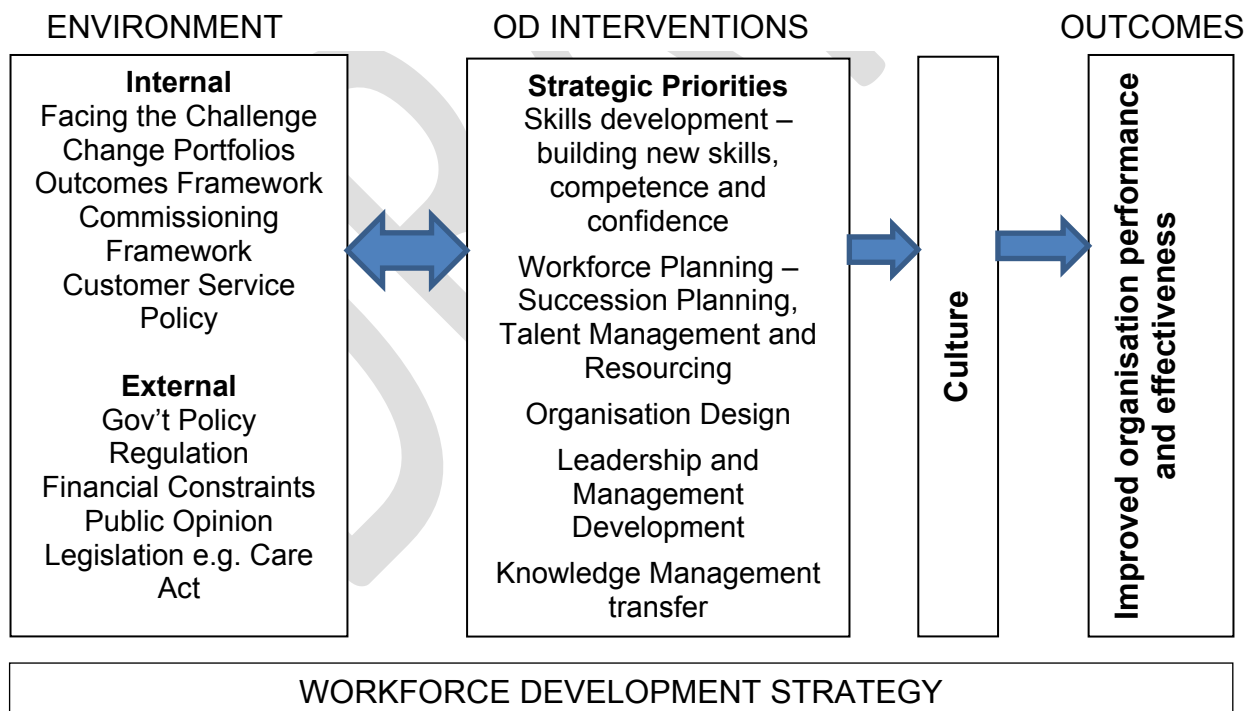
Our organisational development priorities need to reflect the outcomes that we plan to deliver. We will need outstanding financial, operational and delivery skills in order to support transformation across the authority and embed a strategic commissioning approach.

The council's workforce and operational development priorities for 2016-17 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 capability to deliver.

Strategic priorities in the 2016-17 Organisational Development Plan

The strategic priorities have been designed by the Directorate Organisational Development Groups, the Directors' Organisational Development Group and the Corporate Management Team to support the delivery of the council's objectives.

The strategic priorities for the whole council are explained in the diagram below:



Further information can be found in the Workforce Development Strategy (link to follow).

Strategic and Corporate Services Directorate organisational development priorities

The following organisational development priorities have been identified for the Strategic and Corporate Services directorate by the Directorate Organisational Development Group and will help deliver the strategic organisational development priorities:

- 1. Workforce resilience:** including individuals taking responsibility for their own health, wellbeing and development and focusing on retaining the right staff.
- 2. Managing change:** including managing and communicating change effectively; supporting staff through change and transformational change
- 3. Workforce planning and development:** including embedding commissioning competencies, knowledge and skills; talent management; improving management capacity and capability and succession planning.

Succession planning

Succession planning supports our priority around workforce planning and development and ensures that we have the skills and competencies to sustain our functions in the future. We have succession plans in place for all senior roles, with individuals nominated for development in most cases so that they can cover for absence, and ultimately succeed to the higher level post. We have identified the following development priorities that we need to focus on during 2016-17 in order to support our staff to be ready to progress to senior roles.

Professional skills

We need to develop professional skills in areas including property management to reduce reliance on agency staff. This can be achieved through recruiting to 'Training Posts' in order to develop the skills we need in-house.

Client-side skills

As more of our delivery functions externalise, we need to ensure that the remaining in-house client-side functions have appropriate skills including in commissioning and contract management. This needs to be managed across services as in-house functions become smaller.

Exposure to decision making processes and forums

Some staff need to gain knowledge and experience of supporting and taking part in decision making processes and working with elected Members.

Confidence and resilience

We need to build the confidence and resilience of key members of staff to support them to take the next step to more senior posts.

Stakeholder engagement, influencing and delivering through others

In an increasingly complex delivery environment, staff need the capability to engage and manage stakeholders, influence effectively and deliver vicariously through others in support of council priorities and outcomes.

Management skills

To ensure that staff have a solid grounding in key management skills including committee paper writing, presentation skills, budget management and financial planning and line management

In addition, there may be a specific need to transfer responsibilities for Monitoring Officer, County Returning Officer, Senior Information Risk Owner and Clerk to Lord Lieutenant if an Alternative Business Structure for Legal Services is created.

DRAFT