

Divisional Business Plan 2013-14 (Draft)

Directorate Name: Customer and Communities

Division/Business Unit Name: Customer Services

EXECUTIVE SUMMARY:	
Cabinet Portfolio:	Mike Hill – Cabinet Member for Customer and Communities
Responsible Corporate Director :	Amanda Honey
Responsible Director:	Des Crilley
Head(s) of Service:	Cath Anley Ian Forward Chris Hespe Jane Kendal Mike Overbeke
Gross Expenditure:	
FTE:	1312.3

SECTION A: ROLE/PURPOSE OF FUNCTION

Libraries, Registration and Archives (LRA) (Cath Anley)

We work with all the people of Kent to deliver library, registration and archive services that support local people throughout their lives. Our services are open to everyone, but also targeted to help those who most need our offer. Through our services, people improve their literacy and foster a lifelong love of reading; are supported in finding information, developing the skills to use online channels and becoming more active citizens; register key points in their lives and the lives of their families; and come together to form strong community ties.

Culture and Sport (CS) (Chris Hespe)

Our purpose is to support and drive the development of sport and physical activity, arts and culture, film production and the provision of high quality country parks across the county. We deliver these through building active partnerships and alliances, providing strategic leadership for the sectors, leveraging funding into the County and supporting each sector in generating economic activity for Kent.

Community Learning and Skills (CLS) (Ian Forward)

This unit is funded entirely via a range of annually awarded Skills Funding Agency (SFA) and Education Funding Agency (EFA) contracts plus fee income. Our purpose is to provide learning for adults, young people and families to meet their needs for skills for work, personal development and wellbeing. We actively promote learning throughout life in support of economic growth and prosperity, to help adults adapt to the ever - changing world of work, enjoy life and make a positive contribution to their community.

Customer Relationship Team (CRT) (Jane Kendal)

We seek to build relationships within KCC and beyond to add value and benefits to the people of Kent so as to put the citizen in control; tackle disadvantage and help the economy grow. We act as a critical friend, providing expertise and positive challenge to develop new and common standards for customer service in Kent.

Regulatory Services Group (RSG) (Mike Overbeke)

Delivering a wide range of high profile popular frontline services; Coroners, Public Rights of Way & Access, Explore Kent, Countryside Management Partnerships, Trading Standards and Kent Scientific Services. The diversity of these services come together in delivering common goals of supporting and protecting legitimate Kent business; supporting the rural economy by promoting and protecting access to the countryside and coast; supporting a healthy workforce through improved walking, riding and cycling opportunities and combating underage smoking and alcohol abuse; protecting the vulnerable from rogue traders and delivering a wide range of environmental improvements and educational opportunities to the wider community.

Help the economy grow

- **Reading and literacy** - Supporting economic recovery by helping people develop a key life skill that employers describe as essential for employees in 95% of UK based jobs¹.
- **Information, digital inclusion and active citizenship** - Supporting economic recovery by helping people develop digital literacy skills, essential in virtually all working lives.
- **Bringing people together** - Supporting economic recovery by encouraging volunteering, and the development of new models of public service delivery in partnership with local people.
- **Culture and Sport** - Kent will increasingly be identified both nationally and internationally as a cultural and sporting destination, attracting new visitors, enhancing the cultural regeneration brought on by Turner Contemporary and supporting thriving cultural and sporting sectors. We will deliver a high rate of new economic growth within the culture and sport sectors but also more broadly across other key sectors of the Kent economy.
- **2012 Legacy** - We will deliver a successful legacy for Kent from the 2012 London Olympic Games and Cultural Olympiad.
- **Learning Partnership** - Taking a lead role in establishing a Community Learning Trust in Kent as one of 15 National pilots to develop new collaborative partnerships to improve coherence in learning and skills.
- **Going Digital** - supporting the national programme, encouraging use of IT in customer transactions, supporting e-commerce for SMEs.
- **Developing Enterprise** - Establishing Community Learning and Skills as an 'Enterprise Unit' with potential to become a viable high-quality external provider in a strategic commissioning model for future service delivery.
- **Countryside Network** - Improve and develop the Public Rights of Way Network enabling better access to the Countryside; Kent's thriving £100million equine industry through route development and cycling interests.
- **Explore Kent** - Promote Kent's unique Countryside to residents and tourists supporting Kent's £3.2 billion tourist industry.
- **Protecting and supporting local businesses** - Supporting legitimate businesses to develop and market their goods/services and protecting them from unfair competition. Protecting Kent farming and tourist economy from disastrous disease outbreak.

Put the citizen in control

- **Reading and literacy** - Helping people to make links in their communities, sharing reading experiences; helping them broaden their knowledge base through reading and learning.
- **Information, digital inclusion and active citizenship** - Shifting more transactions online, supporting people to engage with public agencies and helping them to develop the skills to access information and services through online channels.
- **Bringing people together** - Developing community ties through a range of opportunities and experiences; growing skills and capacity to take community action; and acting as a hub for the dissemination of local information.
- **Participation** - Inspiring more residents, young people and adults to actively participate in sport, physical activity, arts and music opportunities.

¹ Literacy Changes Lives; a summary of the impact of reading on individuals, communities and the nation (National Literacy Trust 2008) states that 'over 95% of all jobs in the UK require employees to be able to read'.

- **Skills Acquisition** - Promote the acquisition of skills for employment; promoting a culture of life long learning; supporting individual and family well being.
- **Customer Journey** - Improving the customer journey through targeted investment creating the opportunity for customer to self serve and to reduce costs.
- **Countryside work programme** - Grow community involvement in the identification of work programmes.
- **Volunteers and Countryside Access** - Empowering, training and equipping 300 volunteers to carry out low level maintenance work; Deliver the volunteer connect project.
- **Walking, riding and cycling for all** - Bringing together all information about walking riding and cycling in Explore Kent; and encouraging residents to take advantage of the educational and recreational offer at Country Parks.
- **Citizens Advice** – In close partnership with Citizens Advice Bureaux; working to understand the current needs of local people and providing tools and information.
- **Trading Standards “Standards”** - Review and develop customer journeys and identify improvements to the customer experience.

Tackle disadvantage

- **Gateways and public agencies** - Promote the preventative agenda through cross-boundary partnership with key public/private agencies; delivering solutions through collaboration, targeting the most complex social needs; and to generate income opportunities
- **Reading and literacy** - Helping to raise children’s confidence and aspirations at the beginning of their learning life.
- **Information, digital inclusion and active citizenship** - Providing access to broadband connectivity and computer hardware for those who do not have access elsewhere and helping them to become active citizens.
- **Bringing people together** - Helping people to develop a sense of pride in their community through access to their shared history
- **One Front Desk** - Setup a single customer response to customer enquiries for KCC regardless of customers’ channel of choice.
- **Kent Social Fund** - Support the implementation and delivery of Kent Social Fund assessment service.
- **“Work Ready Programme”** - Contribute to the 14 -24 Strategy and Integrated Adolescent Support Services through a new ‘Work-Ready’ delivery model for vocational training for young people at risk of becoming NEET.
- **Countryside & Public Health** - Promote positive health outcomes for at risk groups, identifying communities most likely to be at risk.
- **Countryside and the Elderly** - Negotiate with landowners to improve our network enabling the elderly and less mobile to access and enjoy the countryside.
- **Countryside and Offenders** - Work with the Probation Service to increase the use of community payback “volunteers” in the delivery of maintenance work.
- **Vulnerable residents** - Develop preventative measures to protect vulnerable residents from consumer fraud in their own homes.
- **Sport, Physical Activity and Culture** - Promote activity as a means to address health inequality, develop confidence and community pride and address crime and disorder.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

PRIORITY 1: Productivity		DESCRIPTION OF PRIORITY: Channel Shift. Integrated ways of working. Enterprise, commerciality, agility.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Channel Shift			
1.1.1	LRA – Update and improve our ICT to ensure efficiency a) Review of Registration and Archives ICT Systems to support self-service b) Review options to deliver automated telephone library loan renewals a) LRA to investigate possibility of channel shift customers from phone to automated calls or web	Diane Chilmaid	April 13	March 14
1.1.2	CLS – Develop and implement a digital strategy to achieve a further channel shift to online transactions	Terry Botfield / Service Marketing Manager (To be appointed Jan 13)	April 13	March 14
1.1.3	CLS – Achieve step-change in online transactions and secure efficiencies derived from new Unit-E business system	Ian Forward	April 13	December 13
1.1.4	CRT – Embed the use of <i>customer insight</i> /toolkit/ techniques to support service re-design.	Peter Brook	April 13	March 14
1.1.5	CRT – Develop and improve existing Microsoft	Chris Smith / Tim Watts	April 13	March 14

	Dynamics CRM system by creating a front desk via CRM that brings together KCC transaction and general information from all customer channels into one place.			
1.1.6	CRT – Launch new 0300 number for Contact Centre. Develop the use of IVR to support customer enquiries and reduce cost.	Chris Smith	April 13	March 14
1.1.7	CRT – Develop call handling, Automatic Call Distributor and Interactive Voice Response system integration with Customer Relationship Management.	Tim Watts	April 13	March 14
1.1.8	RSG – Establish second line support to enable more involved / complex enquiries to be dealt with without disrupting operational activity. Seek to increase channel shift to online reporting.	Graham Rusling	April 13	March 14
2	Integrated Ways Of Working			
1.2.9	LRA – Roll out the final phase of LRA integration	Cath Anley	April 13	March 14
1.2.10	CRT – Gateway Programme: C Phase 2 Gateway programme - Herne Bay and Swanley. Develop service model proposals for remaining projects Dartford and Shepway.	Stephen Meades	April 13	March 14
1.2.11	CRT – Develop future service delivery model for Gateway by identifying operating options, future funding and partnerships across Kent.	Stephen Meades	April 13	March 14
1.2.12	CRT – Establish the underpinning Quality Framework for Customer Service Strategy implementation and performance in collaboration with BSS, including the corporate solution for Corporate Customer Feedback.	Pascale Blackburn-Clarke	April 13	March 14
1.2.13	RSG – Further develop Countryside Access Management System to enable effective reporting by customers and volunteers. Tying in reporting with procurement work.	Ian Baugh	April 13	March 14

1.2.14	RSG – Explore the deployment of in field mobile technology to improve officer efficiency. Implement the restructure business proposals.	Graham Rusling & Mark Rolfe & Richard Strawson	April 13	March 14
3	Enterprise, Commerciality and Agility			
1.3.15	LRA – Review of LRA income strategy (including Bexley model)	Cath Anley	April 13	December 13
1.3.16	CS – Increase attendances at Country Parks beyond 2012/13 levels, thereby reducing the net cost of the service per head of population.	Clare Saunders, Amanda Dunk	April 13	March 14
1.3.17	CS – Secure at least five Green Flag awards for Country Parks.	Clare Saunders, Amanda Dunk	August 13	August 13
1.3.18	CS – Extend the public offer at Country Parks.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	March 14
1.3.19	CS – In conjunction with ESD and the creative industries, attract to Kent creative workspaces.	Tony Witton	April 13	March 14
1.3.20	CLS – Review and reset CLS Quality and performance arrangements (Including the assessment of teaching) to meet changing Ofsted requirements and Skills Funding Agency / Education Funding Agency performance measures.	Performance and Planning manager (To be appointed Jan 13)	April 13	November 13
1.3.21	CLS – Review and reset Marketing / Sales function to support commercial development.	Terence Botfield	April 13	January 14
1.3.22	CLS – Increase fee income (adult education programmes) from those who can afford it	Caroline Polley	April 13	March 14
4.3.23	CLS – Develop and implement a marketing plan increasing employer engagement, in “Work Ready” and apprenticeship programmes.	Service Marketing Manager (To be appointed Jan 2013)	April 13	July 13
1.3.24	CRT – Identify and support savings and customer improvements as a result of process change.	Peter Brook	April 13	March 14
KEY MILESTONES				DATE (month/year)

1.25	LRA – Review of Registration and Archives ICT Systems to support self-service completed and appropriate action plan in place. (ref: 1.1.1)	March 14
1.26	CLS – Produce Digital Strategy Plan for further channel shift online. (ref: 1.1.2)	July 13
1.27	CRT – Introduce IVR appropriate to customer needs and business tolerance Implement 0300 numbering for Contact Centre. (ref: 1.1.6)	April 13 June 13
1.28	CRT – Build Contract awarded for Herne bay and Swanley. (ref: 1.2.10)	September 13
1.29	CRT – Implement centralised feedback process. (ref: 1.2.12)	April 13
1.30	RSG – Undertake review of new service delivery model and monitoring against agreed service delivery standards. (ref: 1.2.14)	September 13
1.31	CLS – Consult staff on changes to Sales/Marketing teams. (ref: 1.3.12)	May 13
1.32	LRA – Review of LRA income strategy (including Bexley model) completed and appropriate action plan in place. (ref: 1.3.15)	December 13
1.33	CLS – Review Common Inspection Framework, Self Assessment and ‘short notice’ Inspection requirements. Produce recommendations and plans. (ref: 1.3.20)	May 13
1.34	CLS – Complete planning and preparation for ‘short-notice’ Ofsted Inspection. (ref: 1.3.20)	May 13
1.35	CLS – Pilot new pricing strategy to increase business and income from those who can afford to pay. (ref:1.3.22)	September 13
1.36	CLS – Review/evaluate first year of Club 60, produce and implement second stage rollout. (ref: 1.3.22)	December 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1.37	LRA – Review of ICT systems (ref: 1.1.1 and 1.25)	No
1.38	CRT – 0300 numbering for KCC – new public and operational telephone numbering scheme (Unified Communications) (ref: 1.1.6 and 1.27)	No
1.39	CRT – Authority to enter into agreements. Proposals for Dartford and Shepway Gateway service options (ref: 1.2.10)	No
1.40	LRA – Review of LRA income strategy (including Bexley model) (ref: 1.3.15 and 1.32)	No

PRIORITY 2: Prevention	DESCRIPTION OF PRIORITY: Troubled families. Older people (e.g. lifelong learning, community networks). Preventative public health agenda &
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		physical activity. Review, remodel, rebalance, targeted, intelligence led services.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Troubled Families			
2.1.1	LRA – Develop-roll out a model to use birth registration to signpost people to available support	Sheila Golden	April 13	March 14
2.1.2	CS – Make sport and arts offer available for use in work with troubled families.	Chris Hespe	April 13	March 14
2	Older People (e.g. Lifelong learning, community networks)			
2.2.3	LRA – Working with Health to develop services to support people with dementia and their carers	Gill Bromley	April 13	March 14
2.2.4	CRT – Ghurkha Settlement Fund – To provide support for servicing and ex-serving Ghurkha soldiers and their families, settling in the UK.	Stephen Meades	April 13	March 14
2.2.5	RSG – Identify, and provide support to vulnerable consumers to protect them from financial abuse	Mark Rolfe	April 13	March 14
1.2.6	RSG – Identify resources which can be redirected to meet the challenge of an increasing older population with the resulting increase in vulnerability to scams and rogue trading.	Mark Rolfe & Richard Strawson	April 13	March 14
3	Preventative Public Health Agenda and Physical Activity			
2.3.7	LRA – Enable people to have easy access to information on how to lead independent healthy lives	Christel Pobgee	April 13	March 14
2.3.8	CS – Engage with the emerging Public Health structures to explore fully the opportunities for sound procurement for successful outcomes in physical activity; including re-launching the Active Kent Campaign with the	Kevin Day	April 13	March 14

	Directorate of Public Health.			
2.3.9	RSG – Work with schools and volunteers promoting physical activity through volunteering work. (Countryside Management Partnership)	Kate Phillips	April 13	March 14
2.3.10	RSG – Inform service delivery priorities in PROW and Access Service, through identification of communities suffering health inequalities (NICE guidelines) and other social detriment.	Ian Baugh	April 13	August 13
2.3.11	RSG – Protect the public’s rights to access Kent’s countryside through the delivery of statutory service for 42% of Kent’s highway network in accordance with published priorities.	Graham Rusling	April 13	March 14
4	Review, Remodel, Rebalance			
2.4.12	CRT – Social Fund – Implementation of a common assessment process for Kent	Chris Smith	April 13	March 14
2.4.13	CRT – One Front Desk – Establish a common standard of response to customer enquiries regardless of the channel by which the customer accesses KCC.	Stephen Meades	April 13	March 14
2.4.14	RSG – Develop detailed proposal for transfer of Coroners Officers (currently 16 FTE) from Kent Police to KCC, including future funding.	Giles Adey	April 13	July 13
5	Targeted, Intelligence Led Services			
2.5.15	RSG – Target campaigns involving the voluntary sector / service users to secure greater levels of landowner compliance	Graham Rusling	April 13	March 14
2.5.16	RSG – Target activity to ensure that the Kent economy is not adversely affected by any spread of animal disease in farmed animals.	Mark Rolfe	April 13	March 14
2.5.17	RSG – Target Activity to ensure dangerous goods are stored safely and are not supplied to consumers.	Richard Strawson	April 13	March 14

KEY MILESTONES		DATE (month/year)
2.18	LRA – Implement model to use birth registration to signpost people to available support. (ref: 2.1.1)	March 14
2.19	CRT – Develop/commission local 3rd sector infrastructure and language training provision. (ref: 2.2.4)	December 13
2.20	RSG – Undertake research using MOSAIC to identify future areas of increasing older population with a view to directing resources. (ref: 1.2.6)	June 13
2.21	CRT – Launch Social Fund. (ref: 2.4.11)	April 13
2.22	CRT – Launch approach to one front desk. (ref: 2.4.12)	January 14
2.23	RSG – Intelligence targeted market surveillance programme aimed at detecting dangerous goods. (ref: 2.5.16)	April 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
2.24	CRT – One Front-Desk – consistent style and quality of customer services and behaviour across all KCC operations. (ref: 2.4.12 and 2.22)	No

PRIORITY 3: Procurement		DESCRIPTION OF PRIORITY: ICT System renewal. Supporting a commissioning authority. CLS commercialised model.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	ICT System Renewal			
3.1.1	LRA – Review and re-procurement of Library Management System (LMS) and review of Registration, Records Management and Archives ICT systems: a)LMS – procurement through SELMS consortium b)Review Records Management c)Review of Archives Management system d)Review of RSS (Registration) e) Review of CARA (Registration)	Diane Chilmaid	April 13	March 14
3.1.2	CRT – Customer Journey Programme - Deliver the key aims of the CS Business Case, and ICT infrastructure investment. Ensure this delivers an effective platform for Customer Service improvement.	Peter Brook	April 13	March 14
3.1.3	CRT – Corporate customer Feedback solution	Pascale Blackburn-Clarke	April 13	June 13
2	Supporting a Commissioning Authority			
3.2.4	CLS – Develop the CLS ‘Enterprise Unit’ (social enterprise business model) and governance options in preparation for a member decision on future service delivery/commissioning.	Ian Forward	April 13	March 14
3.2.5	RSG – Complete procurement of vegetation clearance, general works, and larger engineering works contracts. (PROW & Access)	Graham Rusling	April 13	December 13
3	CLS Commercialised Model			
3.3.6	CLS – Develop shadow Profit & Loss accounting with financial analysis revealing contribution and cross subsidies of all elements of provision	Funding and Finance Manager (to be appointed Jan 13)	April 13	December 13

	portfolio.			
3.3.7	CLS – Review performance profiles for Skills and prioritise improvement objectives	Mark Easton	April 13	August 13
3.3.8	CLS – Review performance profiles for Adult Learning and prioritise improvement objectives	Caroline Polley	April 13	August 13
KEY MILESTONES				DATE (month/year)
3.9	LRA – Procurement of LMS through SELMS complete. (ref: 3.1.1)			March 14
3.10	LRA – Review of Archives, RSS, CARA, Records Management Systems completed and appropriate action plan in place. (ref: 3.1.1)			March 14
3.11	CRT – Implement ICT infrastructure for customer services improvement. (ref: 3.1.2)			March 14
3.12	RSG – PROW & Access vegetation clearance contracts operational and general works approved list and tendering arrangements complete. (ref: 3.2.5)			May 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
3.13	LRA – Procurement of LMS, Registration, Records Management and Archive ICT systems. (ref: 3.1.1, 3.9 and 3.10)		No	
3.14	CRT – Further ICT Infrastructure investment – improved governance, pooled revenue and ongoing capital investment plan. (ref: 3.1.2 and 3.11)		No	
3.15	CLS – Decision to consult on an option to externalise CLS depending on the outcome of options appraisal and review. (March 2014 or in following year 2014-15). (ref: 3.2.4)		No	

PRIORITY 4: People		DESCRIPTION OF PRIORITY: Customer experience – you said, we did. Reducing dependency, helping people help themselves (self service). Volunteering legacy. Coherence – working together to promote quality of life in Kent		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Customer Experience – you said, we did			
4.1.1	LRA – Ensuring the new customer feedback processes are responsive to local need	Alyn Thomas	April 13	March 14
4.1.2	CRT – Customer feedback – Create one system for KCC capturing Customer feedback: Ombudsman complaints; Freedom of Information Requests; Environment Investigation Agency Requests and Data Protection Requests.	Pascale Blackburn-Clarke	April 13	March 14
4.1.3	CRT – Embed GovMetric process at the front desk and use the evaluation to improve services.	Chris Smith/ Stephen Meades	April 13	March 14
4.1.4	CRT – Bring together all existing customer data in one account to improve the way we serve customers.	Peter Brook	April 13	June 14
4.1.5	CRT – Develop “One resident – One Online Account”.	Tim Watts	April 13	March 14
4.1.6	CRT – Working with HR to deliver Customer Service Training for all KCC staff	Jane Kendal	April 13	March 14
4.1.7	CRT – Build customer service standards in preparation for assessment against the Customer Excellence Standard (iCSE).	Jane Kendal	April 13	March 14
4.1.8	CRT – Produce and action Phase 2 of the Customer Service Strategy communication Plan	Pascale Blackburn-Clarke	April 13	February 14
4.1.9	RSG – Review customer journeys and working with Service Improvement, identify improvements to customer experience.	Graham Rusling/Richard Strawson	April 13	March 14
2	Reducing Dependency			

4.2.10	CLS – Develop and promote the new Work-Ready vocational programme for 16-24 year olds.	Mark Easton	April 13	December 13
4.2.11	RSG – Undertake a programme of targeted enforcement activity to protect vulnerable people.	Mark Rolfe	April 13	March 14
3	Helping People Help Themselves (Self Service)			
4.3.12	LRA – Supporting digital literacy and assisted digital services in line with Central Governments move to “Digital by Default” in 2015	Christel Pobgee	April 13	March 14
4.3.13	CRT – Develop and introduce mobile Web forms	Tim Watts	April 13	February 14
4.3.14	CRT – Develop and introduce Web chat channel	Tim Watts	April 13	February 14
4	Volunteering Legacy			
4.4.15	LRA – Review LRA volunteering programme and fully exploit the “involve” volunteering model widening to benefit Registration Services	Diane Chilmaid	April 13	March 14
4.4.16	CS – Create a plan to support and develop volunteering in Kent.	Chris Hespe, Stephanie Holt	April 13	March 14
4.4.17	RSG – Look to establish a rigorous system of network inspection (meeting statutory defence against third party claims) using volunteers.	Graham Rusling	April 13	March 14
4.4.18	RSG – Grow greater community involvement in the identification of work programmes particularly through liaison with Parish Councils.	Graham Rusling	April 13	March 14
5	Coherence – Working Together To Promote Quality Of Life In Kent			
4.5.19	LRA – Develop local history and archives services from KHLC and out into communities bringing people together through a shared understanding of our past.	Gill Bromley	April 13	March 14
4.5.20	CS – Create a Kent package to attract performing arts companies to be based in	Tony Witton	June 13	March 14

	Kent.			
4.5.21	CS – Plan with partners and hold the Sainsbury’s School Games, including East/West School Games, and plan for the Kent School Games 2014.	Kevin Day	June 13	March 14
4.5.22	CS – Manage the delivery of the Strategic Framework for Sport in Kent and the Kent Cultural Strategy ensuring full effect across public health, community safety and community pride.	Kevin Day, Tony Witton	April 13	March 14
4.5.23	CS – Work with ELS to procure a provider for music services across Kent for 2014/15.	Chris Hespe, Tony Witton	May 13	February 14
KEY MILESTONES				DATE (month/year)
4.24	CRT – Implement new customer feedback system. (ref: 4.1.2)			September13
4.25	CRT – Implement customer service training for all KCC staff. (ref: 4.1.6)			March 14
4.26	CRT – Membership of the Institute of Customer Service Excellence. (ref: 4.1.7)			April 13
4.27	RSG – Introduce changes to improve customer service. (ref: 4.1.9)			December 13
4.28	LRA – Decision about re-tendering of volunteering model. (ref: 4.4.15)			September 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
4.29	LRA – Tender for volunteer contract. (ref: 4.4.15 and 4.28)		No	

PRIORITY 5: Partnership		DESCRIPTION OF PRIORITY: Future Library Services. Working with partners. Package of support to SMEs. Devolve and involve. Building capacity in VCS sector.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Future Library Services			
5.1.1	LRA – Working with partners through FLS to create local volunteering capacity to support library service delivery	Service Improvement Programme Manager	April 13	March 14
2	Working With Partners			
5.2.2	LRA – Develop multi-agency hubs incorporating libraries e.g. Swanley and Herne Bay	Service Improvement Programme Manager	April 13	March 14
5.2.3	CS – Support, as appropriate, an East Kent bid for UK City of Culture 2017.	Tony Witton	March 2013	March 14
5.2.4	CS – Plan for, and launch, the Kent Year of the Arts 2014 and deliver the Kent Youth Arts Festival 2014.	Tony Witton	January 14	March 14
5.2.5	CS – Build and utilise the Kent Cultural Network for enhancing the cultural offer within the County.	Tony Witton	April 13	March 14
5.2.6	CS – Agree a 10-point plan for joint working between KCC and the Arts Council to ensure Kent receives maximum backing.	Tony Witton/Chris Hespe	May 13	May 14
5.2.7	CS – Manage the Arts Investment Fund and relationship with Turner Contemporary ensuring a continued strength in the cultural sector.	Tony Witton	April 13	September 13
5.2.8	CS – Manage the work of the County Sports Partnership and Sport England's Legacy Programmes and the Government's Youth Sport Strategy.	Kevin Day	April 13	March 14
5.2.9	CS – Work to deliver legacy from the London 2012 Olympic and Paralympic Games.	Chris Hespe, Stephanie Holt	April 13	March 14
5.2.10	CLS – Develop collaborative partnerships with	Mark Easton	December 13	March 14

	providers for Youth Contract, Skills Conditionality, Work Programme Job Centre Plus and other stakeholders to engage young people on benefits.			
5.2.11	CRT – Embed the online based Catapult system (idea generation) to capture improvement ideas from all front line teams	Ed Austin	April 13	March 14
5.2.12	CRT – Support and contribute in the Kent Customer Service group (Joint Kent Chiefs) to drive forward collaboration and joint investment	Jane Kendal	April 13	March 14
5.2.13	CRT – Develop strategic alliances beyond Kent’s borders with other public and private sector partners to develop seamless high quality experiences for our customers.	Peter Brook	April 13	March 14
5.2.14	CRT – Develop and maintain Gateway delivery partnerships within KCC and with external public sector partners.	Stephen Meades	April 13	March 14
5.2.15	RSG – Build a partnership model of funding with district councils and other public and private sector organisations to lever in £9 for every £1 invested by KCC.	Kate Phillips	April 13	March 14
5.2.16	RSG – Evaluate and deliver new partnership delivery models.	Graham Rusling	April 13	March 14
5.2.17	RSG – Work with Natural England to support the delivery of new England’s Coastal National Trail through Kent.	Graham Rusling	April 13	March 14
5.2.18	RSG – Develop close partnership working with the Citizens Advice Bureau to help identify service priorities and deliver a more co-ordinated approach to consumer protection and advice	Ian Baugh	April 13	March 14
5.2.19	CS – Attract filming in Kent through managing location requests, filming permits, the Kent Development fund and grow and maintain the Kent Production Guide.	Gabrielle Lindemann	April 13	March 14

3	Package Of Support To SMEs			
5.3.20	LRA – Promote Business Information Services to SMEs through joint working with providers of other SME targeted services	Christel Pobgee	April 13	March 14
5.3.21	RSG – Provide Business advice both proactively and reactively to local companies.	Mark Rolfe	April 13	March 14
4	Devolve And Involve			
5.4.22	CLS – Build collaborative partnerships with selected secondary schools for early intervention for young people at risk	Mark Easton	December 13	March 14
5.4.23	RSG – Work with Public Health to maximise impact of the Explore Kent Partnership promoting positive health outcomes for ‘at risk’ groups	Ian Baugh	April 13	March 14
5.4.24	RSG – Roll out the Kent Community Alcohol Partnership (KCAP) using innovative community led toolkit developed in 2012	Richard Strawson	April 13	March 14
5	Building Capacity In VCS Sector			
5.5.25	CLS – Develop the CLS lead provider role in establishing the Kent Community Learning Trust within the National Pilot	Caroline Polley (with Karla Philips)	April 13	March 14
5.5.26	CLS – Develop and pilot learning activities to support priorities agreed by the membership of the pilot Community Learning Trust	Susannah Ireland	April 13	March 14
5.5.27	RSG – Build more volunteer worker capacity in the PROW and Access Service.	Ian Baugh	April 13	March 14
KEY MILESTONES				DATE (month/year)
5.28	LRA – Working with partners through FLS to create local volunteering capacity to support library service delivery. (ref: 5.1.1)			March 14
5.29	CRT – Launch and promote CATAPULT. (ref: 5.2.11)			April 13
5.30	RSG – Report establishing the alignment of the National Coastal Access Trail in Kent (Ramsgate to Dungeness) receives Ministerial approval 2013. (ref: 5.2.17)			March 14
5.31	RSG – KCAP Business accreditation expanded to include Retail of Alcohol Standards Group members. (ref: 5.4.24)			October 13

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
5.32	LRA – Working with partners to develop Gateways incorporating libraries e.g. Swanley and Herne Bay. (ref: 5.2.2)	No

PRIORITY 6: Policy & Financial Challenges		DESCRIPTION OF PRIORITY: From control to flexibility – new models of delivery. Freedom from process to be agile, enterprising and innovative. Supporting others to achieve MTFP savings. Welfare reform.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	From Control To Flexibility – New Models Of Delivery			
6.1.1	LRA – Continue Future Library Service (FLS) Programme. Develop appropriate decision making processes, consultation and implementation plans.	Cath Anley	April 13	March 14 and beyond
6.1.2	LRA – Review registration business and planning rationalisation of Registration premises (MARI) a) Review the Registration property portfolio b) Review options for future delivery of ceremonies across Kent c) Develop a strategy to explore partnerships with both the private and public sectors to deliver services	Cath Anley/ Service Improvement Programme Manager	April 13	March 14
6.1.3	CRT – Contact Point Performance Framework – Undertake a review of practice within the service; propose new performance indicators to be the Performance Evaluation Board and Customer and Communities Cabinet.	Chris Smith	April 13	March 14
6.1.4	CRT – Review KCC Complaints Policy in line with revised process and design corporate approach.	Pascale Blackburn-Clarke	April 13	November 13
6.1.5	RSG – Publish the Countryside Access Improvement Plan (CAIP) 2013-17	Graham Rusling & Ian Baugh	April 13	May 13
6.1.6	RSG – Formalise relationship with new National Trading Standards Board and National Tactical Tasking and Coordination Group. Negotiate projects and secure contracts/ funding.	Mark Rolfe	April 13	March 14
2	Freedom Of Process To Be Agile			

6.2.7	CRT – Through journey mapping, savings and customer improvements, introduce opportunities for new technologies to improve access and cut transactional cost.	Peter Brook	April 13	March 14
3	Enterprising and Innovative			
6.3.8	CS – Lever funding into sports, arts and culture in Kent.	Tony Witton / Kevin Day / Stephanie Holt	April 13	March 14
6.3.9	CS – Generate and maximise inward investment for Kent from filming activity.	Gabrielle Lindemann	April 13	March 14
6.3.10	CS – Produce site master plans for key Country Parks to ensure that development and income generating efforts are best targeted.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	February 14
6.3.11	CS – Extend income generation projects and opportunities at Country Parks.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	March 14
6.3.12	CLS – With Officers in ELS produce recommendations and draft proposal to extend the 14-24 Strategy to include an Adult Learning Strategy for Kent.	Karla Phillips / Ian Forward	April 13	August 13
6.3.13	CLS – Secure assistance from NIACE and LEAFA (national bodies) to engage with members KCC officers and FE Colleges/ other providers to determine key objectives and priorities	Ian Forward	May 13	December 13
6.3.14	CRT – Attract external income – Develop income opportunities for Contact Point. <ul style="list-style-type: none"> • Deliver against the Citizen Advice Consumer Helpline contract; • Implement the new Social Fund commission. 	Chris Smith	April 13	March 14
6.3.15	RSG – Investigate future options for KSS, its commercial viability and partnership options with Hampshire County Council.	Mike Overbeke	April 13	November 13
4	Supporting Others To Achieve MTFP Savings			
6.4.16	RSG – Lever in funding to enhance PROW network	Graham Rusling & CAIP Officers	April 13	March 14
5	Welfare Reform			

6.5.17	LRA – Support digital literacy and access to ICT for people seeking benefits - LRA to support digital literacy and access to ICT for people seeking benefits	Christel Pobgee	April 13	March 14
KEY MILESTONES				DATE (month/year)
6.18	LRA – FLS actions: <ul style="list-style-type: none">• Early Adopter projects – feasibility, consultation and implementation of viable projects• Continue programme of engagement and discussions with communities and potential partners• Consider process and timing for Right to Challenge Expression of Interest Window• Review of FLS approach (ref: 6.1.1)			April 13 – March 14 April 13 – March 14 May – July 13 May – August 13
6.19	LRA – Review of registration business and planning rationalisation of Registration premises (MARI) completed and action plan in place. (ref: 6.1.2)			March 14
6.20	CRT – Policy rewritten and formally approved and adopted for the centralisation of customer feedback. (ref: 6.1.4)			November 13
6.21	RSG – Approval of statutory Countryside Access Improvement Plan by County Council Cabinet. (ref: 6.1.5)			May 13
6.22	CRT – Social Fund contract secured and launched. (ref: 6.3.14)			March 14
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
6.23	LRA – Future Libraries Services implementation programme. (ref: 6.1.1 and 6.18)			No
6.24	LRA – Review of registration business and planning rationalisation of Registration premises (MARI) (ref: 6.1.2 and 6.19)			No
6.25	CRT – Approved and adopted Complaints policy. (ref: 6.1.4 and 6.20)			No
6.26	RSG – Adoption of Country Access Improvement Plan and policies established in appendix 1 of CAIP. (ref: 6.1.5 and 6.21)			Yes
6.27	CLS – Decision to consult on and adopt an Adult Learning and Skills strategy for Kent. (ref: 6.3.12)			No

SECTION D: FINANCIAL AND HUMAN RESOURCES

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Libraries, Registration & Archives	Cath Anley	£	£	£	£	£	£	£
Culture and Sport	Chris Hespe							
Community Learning and Skills	Ian Forward							
Customer Relationship Unit	Jane Kendal							
Regulatory Services	Mike Overbeke							

Kevin Tilson to provide input

HUMAN RESOURCES			
Services	FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
Libraries, Registration & Archives	492.63	487.13	Integration review, new staffing structure in place on 22 April 2013
Culture and Sport	80	80	
Community Learning and Skills	363.17	345.00	Planned reductions to meet anticipated National funding changes.
Customer Relationship Team	238.5	248.5	Right sizing budget to maximise performance to support process redesign and channel shift initiatives, leading to efficiencies
Regulatory Services	138	138	

SECTION E: RISK & BUSINESS CONTINUITY	
RISKS	
RISKS	MITIGATION
Failing to manage customer facing-services, public expectation and community engagement through a period of rapid change.	Effective communication ensuring stakeholders are kept informed and that opportunities for public involvement continue to grow.
Failure to deliver the future library service, community engagement, PR, and saving targets within the given timeframe.	Steering Group setup to monitor all risks with input from CCE, HR, Legal, Procurement and property services. Regular meeting of locality vice chairs and community engagement officers.
Significant increase in costs to capital projects.	Robust risk management processes overseen by project boards with regular briefings to senior managers and Cabinet Member.
Ash Dieback spreading across Country Parks, causing public concern and potential costs to the service from tree felling.	Position to be monitored and clear messages given to the public on consequences. Financial implications to be considered fully.
Failure to achieve an Olympic legacy for Kent and KCC.	KCC Olympic Legacy Plan to be produced and managed.
Reduction in income from external sources to both KCC and partners organisations.	Develop new revenue streams and continue to drive down costs.
Dip in performance (success rates) triggers Ofsted inspection producing an 'Improvement Required' rating (New rating replaces 'satisfactory').	Performance monitoring & management. Use of improvement targets and selective risk management. Review of QI systems post CIF and Ofsted changes. Benchmarking within sector.
Directorates (including staff within them) do not engage sufficiently with the delivery and embedding of the Customer Service Strategy.	On-going communications plan to build on early awareness raising; effective training leading to culture change and provision of practical tools to support managers with service redesign.
The successful delivery of projects within the CS implementation plan are heavily dependant on ICT supporting business cases for continued investment in technical infrastructure; providing technical and delivery support within agreed timescales to realise savings.	Bid for capital funding to cover web renewal, CRM etc. Clear programme management between CRT and ICT. ICT need to ensure that the scope of the entire programme can be accommodated.
Due to the limited control KCC has over Coroners there is a long term risk of budgetary overspends.	Early warning system is in place to advise of possible long inquests and budget is amended to reflect this risk.
Localism agenda leads to a disjointed non-strategic mix of services and delivery vehicles.	Clear frameworks for decision making are established and set by services for local boards.

Reputational, statutory risks and health and safety risks from failure to deliver PROW and services. (See detailed risk register).	Work programmes and network condition are prioritised based on volunteer and customer reports, ad-hoc PROW inspections and a small number of programmed bridge inspections; review of prioritisation policy in light of reduced funding to ensure statutory duties are delivered.
There is no programmed inspection regime for the PROW network. Therefore no statutory defence under section 58 of the Highways Act 1980 exists to rebut 3 rd party insurance claims.	Mitigation would be to establish a rigorous inspection regime. However the resource is beyond the means of the PROW and Access Service. Delivery through the use of volunteer surveyors remains a target of the service.
Reputational and statutory risks from failure to deliver the various statutory duties of the KCC which are delivered by the Trading Standards Service.	Resources prioritised on both a risk and intelligence basis.
Financial risk in relation to legal challenges to Trading Standards action (or inaction).	Robust processes for legal proceedings. Experienced managers making the most significant and risky decisions. Processes in place to manage use of RIPA powers.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Libraries, Registration & Archives		
Emergency Centre for flood control in Yalding.	2 hours	Emergency Centre
Supply documents from the Records Management Service for use in Court cases.	3 hours	Ability to pass on requests for documents to TNT.
Provide a Registrars service.	6 hours	Ability to deliver a Registration service.
Customer Relationship Team		
Contact Point - 24/7 recovery plan.	On-going	Emergency Planning Contingency Plan in place, including: IVR messages; Closure of non urgent lines ie. Library renewals; Plans to transport Staff to Contact Centre; Home Working; Emergency generator back-up; ICT issues resolved with 1 hour; Conversations with Medway regarding contingency plan.
Gateway – Public access for essential assessment services.	On-going	All Gateways are required to have local business continuity plans in partnership with the district council and any re-provision will be documented within. Messages for Customers in place for closures as supplied by Digital Services.
Web /Knet – Public and Contact Point dependency on information and transactional services.	On-going	Contingency plan held and reliant on Digital Services and ICT.
Bad weather – staff safety and alternative working arrangements.	On-going	KCC procedures clearly understood by Staff and ready to be implemented as when required.
Regulatory Services		
Coroners: Manage contracts with service providers.	48 hours	Have access to and manage all existing contracts, ensuring the service providers are still operating.
PROW & Access: Response to public safety issues/ incidents with a high potential to result in accident injury or damage.	24 hours	Attendance at location by PROW Officer or contractor within 24 hours (next working day).
PROW & Access: Compliance with statutory advertisement periods for notices.	24 hours	Attendance at location within 24 hours.
PROW & Access: Attendance at Magistrates Court.	24 hours	Ability to access venue with the necessary information.

Trading Standards: Maintain capability to respond to a Notifiable Animal Disease.	2 hours	Appoint Silver and Bronze commander. Send liaison officer to regional control centre. Minimum 4 officers to police control zones.
Trading Standards: Provide expertise on fuel users, storage and supplies in a fuel shortage crisis.	2 hours	1 officer at each of 7 petrol stations.
Scientific Services: Undertake urgent food checks and toxicology testing.	4 hours	To be able to undertake urgent food checks and toxicology testing.
Group Business Development: Maintain service critical data and database systems.	3 days	Full functionality of all systems and access to intelligence, asset and customer data.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable on a quarterly basis by financial year

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn (Estimated)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Libraries, Registration & Archives							
% satisfied with Birth and Death registration appointment time and location offered. Final figs to follow on Monday	80%	N/A	N/A	85%	85%	85%	82%
Average number of visits to libraries per day (excluding mobiles)	17,000	19,600	N/A	17,800	19,200	19,000	18,200
Average number of items issued per day (including eBooks)	15,000	17,400	N/A	16,700	16,700	16,500	16,000
Average number of people contacting us online (24/7) per day.	2,600	2650	N/A	2,800	2,950	2,900	2,700
Number of Archive documents accessed digitally (per quarter)	8,500 (per quarter)	36,000 (annual)	N/A	4,200	4,300	4,400	4,500
Number of hours volunteers contribute annually (rolling year)	35,000	37,000	N/A	37,000	37,000	37,000	37,000
Customer Relationship Team							
Percentage of consumers using GovMetric state the telephony service is good or satisfactory .	90%	90%	N/A	96	96	96	96
Percentage of customers using GovMetric stating that their Gateway experience is good or satisfactory . ²	80%	80%	N/A	80%	80%	80%	80%
Customer Feedback							
Acknowledgement	85	N/A	N/A	90	90	90	90
Complaints Response	80			85	85	85	85

² The ambition is to maintain the level of satisfaction against the backdrop of the new welfare reform which comes into force in April 13.

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Libraries, Registration and Archives					
Income generated by registration services	3.1m	TBC by Dec 12	N/A	3.3m	3.3m
Culture and Sport					
Funding levered into sports, arts and culture by KCC Arts and Culture service	£3M	£4.5M	N/A	£5 million	£5 million
Number of volunteers engaged in programmes supported by the KCC Arts and Culture service and Kent Event Team	2,500	3,500	N/A	4,000	4,000
Number of participants in Sainsbury's School Games 2013, including East and West Kent Games	N/A as Kent School Games Year	N/A as Kent School Games Year	N/A	6,000	N/A as Kent School Games Year
Annual Visitors at Country Parks	1.5 million	1.6 million	N/A	1.75 million	1.75 million
Community Learning and Skills					
Ofsted 'Learner View.' *Overall satisfaction - all learners. (NEW online survey introduced 2012)	N/A	92%**	N/A	94%	95%
Regulatory Services					
Rogue traders disrupted by Trading Standards	20	30	N/A	30	N/A
Average PROW fault resolution time	100 days	60	N/A	60	N/A
Businesses provided with advice and support	750	750	N/A	1250	N/A

* Percentage of all learners who would recommend CLS to a friend.

** November 2012 snapshot

Table for PERFORMANCE indicators measurable annually by academic year

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014
Community Learning and Skills					
Success rates Apprenticeships	53%	73%	- *	74%	75%

- * Data for comparable provision unavailable

Table for ACTIVITY indicators measurable on a quarterly basis by financial year

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Libraries, Registration & Archives							
Number of ceremonies conducted by KCC officers	5,500	N/A	Upper	1375	1375	1375	1375
			Lower	1000	1000	1000	1000
Customer Relationship Team							
Number of calls to the Contact Centre	1100000	1123180	Upper	248419	265775	229375	251640
			Lower	235481	251933	217428	238534
Number of successful applicants to the Social Fund	N/A	N/A	Upper	5500	5000	5500	5000
			Lower	4500	4000	4500	4000
Regulatory Services							
Kent Scientific Services: Analytical samples external income			Upper	70800	185800	314100	442400
			Lower	35400	137100	221200	442400
Kent Scientific Services: Calibration samples external income			Upper	49900	99700	143900	191800
			Lower	13400	86300	95900	191800
No of PROW faults resolved	5500	N/A	Upper				5500
			Lower				4000
No of PROW faults unallocated	N/A	N/A	500	650	800	950	1100

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

(For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
Libraries, Registration & Archives		
FLS	Property involvement in possible changes. HR involvement in possible staffing implications, Governance and Law involvement in ensuring legal practices Finance and Procurement Communications & Community Engagement – support with promotion and engagement with the public Business Strategy Customer relationships ICT	2014/2015 and 2015/2016
MARI	Property involvement in possible changes HR involvement in possible staffing implications Communications & Community Engagement – support with promotion and engagement with the public Customer relationships ICT Finance & Procurement	April 13 to March 14

LRA Channel Shift	ICT involvement Communications & Community Engagement – support with promotion and engagement with the public Customer Relationships Finance and Procurement	April 13 to March 14
Review of Registration, Archive and Library ICT systems	ICT involvement Customer Relationships Audit Finance and Procurement	April 13 to March 14
Final Phase of LRA integration	HR involvement in possible staffing implications ICT involvement Corporate Finance	April 13 to March 14
Section 106	Planning Property Finance Audit	April 13 to March 14
Culture and Sport		
Production of County-wide Volunteering Plan	Cross-Directorate input.	April 13 to March 14
Implementation of the KCC Olympic Legacy Action Plan	Cross-Directorate input.	April 13 to March 14
Channel shift for Country Parks	Comms and Engagement.	April 13 to March 14
Implementation of the Customer Services Strategy	Comms and Engagement and ICT backing.	April 13 to March 14
Country Parks property maintenance and 'Corporate landlord' responsibilities	KCC Property.	April 13 to March 14
Increasing usage and income for Country Parks	Comms and Engagement support	April 13 to March 14
Work to regenerate East Kent through the Arts and Culture	Collaboration with ESD	April 13 to March 14
Promotion of physical activity	Public Health Directorate partnership	April 13 to March 14

Community Learning and Skills		
Enterprise Project: ICT lead on Implementation of Capita Unit-E business system. Supports Channel shift to web transactions & e-commerce, business systems LEAN review, reporting/ monitoring and development of analytical and planning tools for curriculum/business development.	Secures efficiencies /savings of min £300k by 2014. Improves competitive position and customer satisfaction.	February 14
Enterprise Project: HR Review of recruitment, reward, Ts&Cs , staff development/training and internal processes to support service transformation. (Identified as 'Freedoms& Flexibilities' within MBS project)	Enables step-change in culture and development of a commercial edge to improve competitive position.	July 2013
Service Improvement with Governance and Law: Steer and support the Enterprise Project. Establish options for configuration, legal status, trading flexibilities and future governance of CLS for member consideration and decision March 2014.	Enables KCC to take an informed decision about future service delivery and supports the transformation programme underway.	December 13
Communications & Community Engagement: Support development of CLS marketing strategy and developments including web-based presence and digital solutions for customer engagement, support and sales. (Continuation of current arrangements and relationships which are proving successful in supporting the Enterprise Project)	Helps deliver CLS Marketing and business development strategy. Improves competitive position and communication with users and potential users.	March 14
Finance and Procurement: Support P&L shadow accounting, recharge analysis, cash-flow and risk management.	Enable CLS to develop robust and reliable financial practices, capability and independent capacity fit for purpose as an external entity.	March 14
ELS: Provide strategic and operational leadership for the Kent Community Learning Trust pilot phase and beyond. (Currently Karla Phillips / Sue Dunn) [CLS is acting as lead provider partner in this development.]	Successful contribution to Government initiative. Cement new collaborative relationships with some FE Colleges and other stakeholders. Potential for a future governance solution for Community Learning in Kent.	July 13 and beyond
Customer Relationship Team		
Customer Service Training for all KCC staff, communicating themes, aims and objectives; up-skilling staff; empowering staff to evaluate processes and	Commission of a resourced training plan and delivery of	April 13 – March 14

customer experience; building competence - HR/OD/LD	training to all KCC staff	
ICT Road Map infrastructure implementation - ICT	Ensure that the ICT infrastructure investment programme delivers an appropriate platform for Customer Service improvement	April 13 – March 14
Benefits realisation model - Finance	Practical implementation plan to identify and support prioritisation of work to identify savings and customer improvements as a result of process change.	April 13 – March 14
Customer Insight Tool Kit – BSS	Embed the use of Customer Insight/tool kit/techniques to support service re-design.	April 13 – March 14
Gateway and Contact Centre reviews and implementation improvement plans - SI	Undertake a review of practice within the services and develop implementation plans to address proposed changes/developments.	April 13 – March 14
Better workplace/One Front Desk - Property	Establish a single customer response to customer enquiries for KCC regardless of the channel by which the customer wishes to contact KCC.	April 13 – March 14
Launch, Communication and promotion of Customer Service initiatives and improvements - C&E	Produce and action phase two of the communication Plan for the Customers Service Strategy, ensuring Staff Awareness of the Strategy	April 13 – March 14

Libraries, Registration & Archives

To be added to the list of Legislation

The Public Libraries and Museums Act 1964

Local Government Act 1972 (Archives)

Legislation relating to Registrations –

The Civil Partnership Act 2004

The Marriages and Civil Partnerships (Approved Premises) Regulations 2005 (SI 2005/3168)

The Reporting of Suspicious Civil Partnerships Regulations 2005 (SI 2005/3174)

The Civil Partnership (Registration Provisions) Regulations 2005 (SI 2005/3176)

The Immigration (Procedure for Formation of Civil Partnerships) Regulations 2005 (SI 2005/2917)

Marriage Act 1949

The Registration of Marriages Regulations 1986 (SI 1986/1442)

The Registration of Births, Deaths and Marriages (Amendment) Regulations 2005 (SI 2005/3177)

The Reporting of Suspicious Marriages and Registration of Marriages (Miscellaneous Amendments) Regulations 2000 (SI 2000/3164)

The Registration of Marriages (Welsh Language) Regulations 1999 (SI 1999/1621)

The Asylum and Immigration (Treatment of Claimants) Act 2004

The Immigration (Procedure for Marriage) Regulations 2005 (SI 2005/15)

The Marriages and Civil Partnerships (Approved Premises) Regulations 2005 (SI 2005/3168)

Adoptions and Childrens Act 2002

The Adopted Children and Adoption Contact Registers Regulations 2005 (SI 2005/924)

The Adoption Information and Intermediary Services (Pre-commencement) Adoptions Regulations Regulations (SI 2005/890)

Births and Deaths Registration Act 1953

Registration of Births and Deaths Regulations 1987 (SI 1987/2088)

Registration of Births and Deaths (Welsh Language) regulations 1987 (SI 1987/2089)

The Deregulation (Still-Birth and Death Registration) Order 1996 (SI 1996/2395)

The Contracting Out (functions of the Registrar General in relation to authoring re-registration of births) Order 1997 (SI 1997/962)

The Deregulation (Correction of Birth and Death Entries in Registers of Other Records) Order 2002 (SI 2002/1419)

The Registration of Births and Deaths (Electronic Communications and Electronic Storage) Order 2006 (SI 2006/2809)

Legitimacy Act 1976

Gender Recognition Act 2004

The Gender Recognition Register Regulations 2005 (SI2005/912)

[The Registration Service Act 1953](#) (pdf, 48kb)

[The Registration of Births, Deaths and Marriages Regulations 1968](#) (pdf, 42kb)

[Statistics and Registration Act 2007](#) (pdf, 251kb)

The Registration of Civil Partnerships (Fees) (No. 2) Order 2005 (SI 2005/3167)

The Registration of Civil Partnerships (Fees) Order 2005 (SI 2005/3177)

The Registration of Births, Deaths and Marriages (Fees) Order 2002 (SI 2002/3076)