

# Divisional Business Plan 2013-14

Directorate Name: Customer and Communities

Division/Business Unit Name: Communications and Engagement

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Hill
Responsible Corporate Director: Amanda Honey
Responsible Director: Matt Burrows
Head(s) of Service: Marcus Chrysostomou, Paula Rixon and Steve Charman
Gross £6,316600
FTE: 70.9



## **External Communications**

**External Communications is the area of the division that deals with the council's public reputation – ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. It is split into the following teams:**

### **Digital Services**

Digital Services is the team responsible for KCC's online presence – from maintaining and managing the council website to social media such as twitter and Facebook accounts. It ensures easy access to services for the public and quick, easy navigation around the website with strong, clear content.

It also runs the council's mobile website, operates and maintains the KNet intranet system, offers digital training to KCC staff/Members and works closely with customer services to support channel shift and customer access online.

### **Press Office**

The Press Office is responsible for promoting and defending KCC's reputation in the national, trade and regional media. It provides a proactive service, with press officers allocated to each directorate, as well as a reactive service – organising interviews in response to media bids and ensuring key messages and detailed briefings are provided to Members and Officers.

It also provides annual media training and a daily roundup of relevant news items to all staff and elected Members.

### **Campaigns and Marketing**

The campaigns team has two core roles. Firstly, it provides the lead for all corporate campaigns – those which are agreed organisational priorities such as a reputation campaign (value for money), Kent Jobs (apprenticeships), Grow for It (economic growth) and Changing Futures (fostering).

It also provides support to services for their own marketing needs – ensuring services have advice and resource to run behaviour change campaigns and other marketing strategies to encourage take-up of services.

All campaigns are based on a business need, and are professionally evaluated to measure success against business objectives.

### **Account Management**

Each service is allocated an Account Manager to forward plan, act as point of contact for services and develop tailored communications solutions to day to day service issues.

Account Managers are effectively the head of communications for an individual directorate – they manage PR agencies on behalf of services, offer strategic advice and attend management team meetings to embed themselves within the service – all the while ensuring KCC's corporate communications priorities and brand values are reflected in each project.

## **Brand and Design**

The brand team is KCC's in-house design studio. All council design work must go through this team to ensure consistency of style and artwork, ensuring all KCC services are appropriately branded to ensure maximum impact and recognition with the target audience. It also acts as the guardian for the KCC brand.

## **Internal Communications**

Internal Communications is a corporate function. It is there to communicate corporate messages to staff via regular channels such as KMail and All Points Bulletins, and encourage organisational culture change to support transformation.

It ensures staff have easy access to information about services and policies (via KNet), and offers limited support to service teams in their own internal communications.

## **Consultation and Analysis**

Advise on and deliver consultations, which support robust decision making processes across all KCC directorates. The team has the responsibility for embedding the approved corporate approach to consultations, ensuring that they are inclusive and meet all current legal requirements.

Dependent on risk the unit will provide advice and guidance for KCC units to carry out approved consultations, or deliver the consultation as a whole package on behalf of a KCC unit.

## **Community Engagement**

Provides clear channels into the community for KCC to engage with Kent residents, and supports the development and ongoing operations of Locality Boards. Engagement increases the opportunity for KCC services and Members to interact with Kent residents and their representatives – via engagement forums, social media and other channels.

## **Equality and Diversity**

The equalities team is KCC's corporate resource to ensure all council decisions take into account the impact they will have on resident or service user groups. It offers advice and guidance to all departments on meeting equalities legislation, and – via training - works to ensure a culture of inclusive decision making that reflects the needs and the potential impacts on resident groups.

## SECTION B: CONTRIBUTION TO MTP OBJECTIVES

All communications activity is themed to support the three core aims of bold steps, two of which are supported with prolonged publicity campaigns and the third of which is highlighted in the council's annual budget consultation on resident priorities.

### **Putting Residents in Control**

- As well as regular communication around public feedback, the division operates all high-profile consultations, and advises on many more besides.
- The engagement team ensures residents have a meaningful voice in service decisions, taking issues and consultations out to the community
- Via community engagement we also ensure local Members are briefed and have access to public meetings, events and local forums to stay in touch with local perceptions and priorities.
- A single, central framework for engagement and consultation is critical to ensuring the council listens to resident views and takes them into account as part of the decision-making process.

### **Growing the Economy**

- As a key Bold Steps theme, economic growth media stories are regularly prioritised and supported with press conferences, publications, articles and media coverage to raise the profile of this key priority.
- The communications team also account manages Grow For It – the council's £250,000 inward investment campaign to lever new businesses into the county and support the growth of existing businesses.
- Communications operates Kent Jobs for Kent Young People - the campaign aimed at increasing the number of apprentices in the county.
- Regular business channels are also being put in place in 2013 to ensure direct communication to businesses electronically and via other channels.
- The communications team also prioritises other areas of work within KCC that contribute to growing the economy.

### **Tackling disadvantage**

- As a key Bold Steps theme, tackling disadvantage media stories are regularly prioritised and supported with press conferences, publications, articles and media coverage to raise the profile of this key priority.
- The fostering and adoption campaigns have delivered a significant increase in enquiries about becoming a foster carer or adoptive parent, and continue to support the business aim of the directorate.

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:

<b>PRIORITY 1: Driving resident satisfaction</b>		<b>DESCRIPTION OF PRIORITY:</b> To provide high quality communication and information to Kent taxpayers		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Deliver a reputation campaign (provisionally Serving Kent, Serving You) to raise satisfaction levels and public awareness of services/Value for Money perceptions</b>			
1.1	Creation of core communications channels for largest audiences – motorists, parents, taxpayers, young people, older people and businesses	Hollie Snelson	April 2013	March 2014
1.2	Branding/messaging to be placed on vehicles, production of an A-Z and supporting service literature etc	Hollie Snelson	April 2013	March 2014
<b>2</b>	<b>Deliver a bi-annual resident satisfaction survey and a quarterly perception tracker for Corporate Board – informing communications and supporting policy development</b>			
2.1	Bi-annual resident satisfaction survey	Marcus Chrysostomou	April 2013	March 2014
2.2	Quarterly perception tracker	Marcus Chrysostomou	April 2013	March 2014
<b>3</b>	<b>Develop a working design studio to support all KCC design and manage the visual identity</b>			
3.1	Make sure the right team and procedures are in place to deliver service	Julian Scott	April 2013	March 2014
<b>4</b>	<b>Create a single KCC brand, ensuring our services are recognisable, creatively presented, reflect KCC key messages and are accessible to the public</b>			
4.1	To include a tone of voice, style guide, and visual design guidelines to ensure KCC presents a single, consistent, customer friendly voice	Julian Scott	April 2013	August 2013

<b>5</b>	<b>Develop a professional photo library to support the studio</b>			
5.1	Purchase software and hardware to ensure a useable photo library resource is developed and maintained	Julian Scott	April 2013	March 2014
<b>6</b>	<b>Redesign kent.gov.uk</b>			
6.1	Increasing transactions, user experience, usability and satisfaction	Tracey Gleeson	April 2013	March 2014
<b>7</b>	<b>Deliver a mobile digital platform, allowing customers to access the site via smart phones and complete top task transactions</b>			
7.1	Customers to access the site via smart phones and complete top task transactions	Tracey Gleeson	April 2013	March 2014
<b>8</b>	<b>Deliver social media guidance</b>			
8.1	Roll out full training to KCC services to help them understand social media	Tracey Gleeson	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Delivery of A-Z to the public.			May 2013
B	Delivery of Bi-annual satisfaction survey			August 2013
C	Reporting back on quarterly perception tracker			Quarterly
D	Re-design of Kent.gov and deliver a mobile digital platform			December 2013
<b>RE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	N/A			

<b>PRIORITY 2: Delivering corporate campaigns</b>		<b>DESCRIPTION OF PRIORITY:</b> To deliver campaigns to support the corporate business priorities set out in Bold Steps – primarily on economic growth and tackling disadvantage – with evaluation		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Launch and complete a targeted/evaluated campaign to support the Bold Steps key themes of Growing the Economy (including Kent Jobs for Kent Young People) with the aim of increasing satisfaction among businesses</b>			
1.1	Support the Bold Steps key themes of Growing the Economy (including Kent Jobs for Kent Young People)	Hollie Snelson	April 2013	March 2014
1.2	Support the Bold Steps aim of Tackling Disadvantage aimed at recruiting foster carers and adoptive parents, reducing KCC cost on agency placements	Hollie Snelson	April 2013	March 2014
1.3	Bring all activity into a single business-focussed campaign highlighting and getting the message to Kent businesses	Hollie Snelson	April 2013	March 2014
<b>2</b>	<b>Deliver a reputation campaign (provisionally Serving Kent, Serving You) to raise satisfaction levels and public awareness of services/Value for Money perceptions.</b>			
2.1	Creation of core communications channels for largest audiences – motorists, parents, taxpayers, young people, older people and businesses	Hollie Snelson	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Launch of reputation campaign			?
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

<b>PRIORITY 3: Delivering marketing and communications support to services</b>		<b>DESCRIPTION OF PRIORITY:</b> To provide support services via an account-led, agency approach, ensuring communications is forward-planned and well targeted.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Restructure team to ensure fit-for-purpose service that supports both corporate centre (campaigns and PR) and services (Campaigns, PR and marketing)</b>			
1.1	Deliver a proactive, client-based planning and delivery service for departments	Matt Burrows/Marcus Chrysostomou	April 2013	March 2014
<b>2</b>	<b>Work with service areas to draft a communications strategy which ensures they communicate effectively with their audiences and target groups, and reflects KCC values (in the brand pack)</b>			
2.1	Recommend and implement a communications plan for each service which supports KCC reputation and is measurable	Marcus Chrysostomou	April 2013	March 2014
2.2	Set up a system to ensure directors, heads of service and Cabinet Members are all involved in monitoring communications plans	Marcus Chrysostomou	April 2013	March 2014
2.3	Deliver internal marketing on behalf of Communications so that staff and Members know how the service works and who to contact	Marcus Chrysostomou	April 2013	March 2014
2.4	Support KCC's transformation programme by providing information that is easy for staff to access and understand	Paula Rixon	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	The delivery of signed off communication strategies and plans for the appropriate service areas			June 2013
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	N/A			



<b>PRIORITY 4: Promoting and protecting media reputation</b>		<b>DESCRIPTION OF PRIORITY:</b> Promote KCCs media coverage to maintain and build reputation and rebut negative coverage. To communicate any change in services and to make sure the public are aware that they are being delivered with value for money in mind.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Develop a newsroom environment in the press office</b>			
1.1	Put in place daily opportunities and a forward plan of local and national opportunities	Lucy Majin	April 2013	March 2014
<b>2</b>	<b>Deliver media training</b>			
2.1	Deliver training annually to Cabinet Members and Corporate Management Team	Lucy Majin	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	That all Cabinet and other appropriate Members receive media training			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

<b>PRIORITY 5: Delivering consistent information to staff and driving up the % of staff advocates</b>		<b>DESCRIPTION OF PRIORITY:</b> To ensure well timed, consistent information to KCC staff about decisions, Bold Steps progress and other organisational changes, with the aim of driving up the % of staff who feel well informed/are advocates of KCC		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Develop a staff engagement campaign</b>			
1.1	Run a single staff engagement campaign to improve staff engagement	Paula Rixon	April 2013	March 2014
<b>2</b>	<b>Develop internal channels</b>			
2.1	Develop a forward plan of internal communications activity to support CMT and cascade information to staff – with particular focus on supporting corporate priorities and transformation.	Paula Rixon	April 2013	March 2014
<b>3</b>	<b>Redevelop KNet</b>			
3.1	Ensure a fit for purpose intranet for staff, with clear corporate information	Paula Rixon	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Deliver an effective, sustained staff engagement campaign			March 2014
B	Produce functional specification for ongoing KNet development			June 2014
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	

<b>PRIORITY 6: Consultation &amp; Analysis</b>		<b>DESCRIPTION OF PRIORITY: Embed a centralised approach to consultations</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Embed a single, council wide approach to KCC consultations</b>			
1.1	Increase operational knowledge of the centralised consultation process through briefing sessions and presentations to management teams	Steve Charman	April 2013	March 2014
1.2	Maintain a 12 month forward plan of all high risk consultations	Steve Charman	April 2013	March 2014
1.3	Regular Attendance at appropriate management meetings to highlight process	Steve Charman	April 2013	March 2014
1.4	Working with Learning and Development to incorporate this area of work into Kent Manager	Steve Charman	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Ensure online guidance to staff is up-to-date and reflects best practice at all times			May 2013
B	Forward plan of all Key decisions put together			April 2013
C	Quarterly attendance at Divisional Management Team			May 2013
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	N/A			

<b>PRIORITY 7: Consultation &amp; Analysis</b>		<b>DESCRIPTION OF PRIORITY: Ensure KCC consultations are robust</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Ensure KCC consultations are robust</b>			
1.1	Ensure all consultations have a signed off Consultation Plan before activity begins	Steve Charman	April 2013	March 2014
1.2	Increase audit and data gathering on the Equality and Diversity of Consultees	Steve Charman	April 2013	March 2014
1.3	Develop relationship with Governance and Law to ensure advice is robust and consistent from both teams.	Steve Charman	April 2013	March 2014
1.4	Report to both Divisional Management Team and Corporate Management Team on a quarterly basis on consultation assurance levels, and impact of Judicial reviews	Steve Charman	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Agree consultation planning template with Corporate Management Team to enable lower risk consultations to be planned more quickly and effectively, thus releasing time to focus on higher risk consultations			
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	N/A			

<b>PRIORITY 8: Consultation &amp; Analysis</b>		<b>DESCRIPTION OF PRIORITY: Ensure consultations are effectively promoted to Kent residents and those who are impacted</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Ensure consultations are effectively promoted to Kent residents and those who are impacted</b>			
1.1	Continue to build up the list of engaged residents with whom we can consult and are keen to be consulted with	Steve Charman	April 2013	March 2014
1.2	Ensure that any impact assessment is used effectively by KCC services and the Consultation team in planning consultations to ensure impacted residents have the opportunity to have their say.	Steve Charman	April 2013	March 2014
1.3	Develop online methods to promote KCC consultations, and ensure we always have a variety of feedback systems in place	Steve Charman	April 2013	March 2014
1.4	Work effectively with KCC engagement team to ensure effective use of all direct resident opportunities to promote consultations	Steve Charman	April 2013	March 2014
1.5	Consultation documentation issued to Consultees provides a description of the process and how the views and opinions gathered will influence the final decision	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A				
B				
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 9: Equality and Diversity		DESCRIPTION OF PRIORITY: Ensuring our Public Sector Equality Duty (PSED) continues to be met		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>22</b>	<b>Ensuring our Public Sector Equality Duties (PSED) continued to be met</b>			
22.1	Annual Report on Equality and Diversity	Steve Charman	April 2013	March 14
22.2	Reviewing and establishing governance arrangements that are fit for purpose	Steve Charman	April 2013	March 14
22.3	Half year reporting on how the Council is performing against the Equality Objectives.	Steve Charman	April 2013	March 14
KEY MILESTONES				DATE (month/year)
A	2012-13 Annual Report produced by September 2013			
B	Council wide Equality group established for an initial 12 month trial period			
C	Report on 2013-14 mid year performance			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

<b>PRIORITY 10: Equality and Diversity</b>		<b>DESCRIPTION OF PRIORITY: Deliver advice and guidance to KCC.</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>23</b>	<b>Deliver Equality and Diversity advice and guidance to service teams</b>			
23.1	Attend appropriate management meetings to promote	Steve Charman	April 2013	March 14
23.2	Online guidance notes for managers refreshed regularly	Steve Charman	April 2013	March 14
23.3	Partnership Work with HR	Steve Charman	April 2013	March 14
KEY MILESTONES				DATE (month/year)
A				
B				
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 11: Community Engagement		DESCRIPTION OF PRIORITY: Giving taxpayers a meaningful voice		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Giving taxpayers a meaningful voice</b>			
1.1	Create an annual programme of “Your community, your decision” based on the popular ‘You Decide events’	Steve Charman	April 2013	March 2014
1.2	Trial use of social media networks twitter accounts to increase online engagement activity	Steve Charman	April 2013	March 2014
1.3	Provide a range of public briefings and meetings for Kent Residents and capture feedback/intelligence for the organisation. Ensuring we demonstrate that we have listened to residents and are feeding back to them in the same way	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Trial Facebook Pages established			June 2013
B	First ‘Your Community, Your Decision’ event taking place			July 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			



<b>PRIORITY 12: Community Engagement</b>		<b>DESCRIPTION OF PRIORITY: Providing support to Members &amp; Locality Boards</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Providing support to Members &amp; Locality Boards</b>			
1.1	Providing senior officer support to each Locality Board	Steve Charman	April 2013	March 2014
1.2	Organising forward agenda setting, briefings and liaising with key officers from districts and KCC	Steve Charman	April 2013	March 2014
1.3	Ensuring appropriate information is available through local dashboards, and support is given from directorates on topics of discussion at Locality Boards	Steve Charman	April 2013	March 2014
1.4	Ensuring that Locality Boards undertake effective community engagement with local residents and that residents are informed of the decisions that are made.	Steve Charman	April 2013	March 2014
1.5	Working with Members to successfully manage and allocate the Grants grant schemes available to them	Steve Charman	April 2013	March 2014
1.6	To ensure that each Community Engagement Officer has a process for briefing district Members on meetings and issues that will be of importance to them.	Steve Charman	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A				
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1				

<b>PRIORITY 13: Community Engagement</b>		<b>DESCRIPTION OF PRIORITY: Ensuring consistent, meaningful engagement which meets best practice</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Ensuring consistent, meaningful engagement which meets best practice</b>			
1.1	Development of a core offer of support to be offered to all council services	Steve Charman	April 2013	March 2014
1.2	Allocating service representatives to each directorate	Steve Charman	April 2013	March 2014
1.3	Development of 'How To' guide on Engagement for staff, stakeholders & Members	Steve Charman	April 2013	March 2014
1.4	Development of 'KCC Engagement Guide' for residents for how KCC will engage with residents in the digital era	Steve Charman	April 2013	March 2014
1.5	Update the e-database of stakeholder contacts – broken down for each district, broken into audiences that match the Communications profiles	Steve Charman	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A				
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1				

<b>PRIORITY 14: Divisional standards maintained</b>		<b>DESCRIPTION OF PRIORITY: Ensuring consistent standards for staff and effective service to all departments</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1.</b>	<b>Complete Kent Manager</b>			
1.1	Ensure all applicable staff complete Kent Manager programme	Matt Burrows	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Kent Manager completed for all staff			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Community Liaison and Communication & Engagement (Consultations & Engagement)	Steve Charman	£1,262.4	£2,596.6	£3,859.0	£-60.0	£3,799.0	£-706.0	£3,093.0
Communication & Engagement (Digital Services)	Tracey Gleeson	£438.2	£152.1	£590.3	£0.0	£590.3	£0.0	£590.3
Communication & Engagement (Media & Operations)	Marcus Chrysostomou	£701.6	£17.8	£719.4	£0.0	£719.4	£0.0	£719.4
Communication & Engagement (Internal Communications)	Paula Rixon	£159.2	£0.0	£159.2	£0.0	£159.2	£0.0	£159.2
Communication, Consultation & Community Engagement Divisional Budgets	Matt Burrows	£598.5	£390.2	£988.7	£-11.0	£977.7	£0.0	£977.7
<b>Totals</b>		<b>£3,159.9</b>	<b>£3,156.7</b>	<b>£6,316.6</b>	<b>£-71.0</b>	<b>£6,245.6</b>	<b>£-706.0</b>	<b>£5,539.6</b>

HUMAN RESOURCES		
FTE establishment at 31 March 202013	Estimate of FTE establishment at 31 March 202014	Reasons for any variance
70.9	72.9	Appointment of two fix term post to deliver work on behalf of other directorates

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Breach of "Purdah" rules brings KCC into disrepute by promoting elected Members in pre-election period.	A clear protocol exists in Communications Dept. Protocols exist to remove Members from KCC publicity in the run-up to an election. Notices are placed in buildings prior to elections.
There is a risk that Officers and Staff will fail to follow the Centralised consultation process	Continued briefing to all staff of this process, and reporting of non-compliance and risks to consultation to DIVISIONAL MANAGEMENT TEAM/CORPORATE MANAGEMENT TEAM
Members, Managers and staff do not engage with equality impact analysis or take advantage of development and training activities.	Ensure the project plan is followed and risks to delivery highlighted early. Reports to DIVISIONAL MANAGEMENT TEAM/Corporate Board as appropriate.
Equalities and Consultation resource capacity is not sufficient to support KCC through change and the anticipated workload in 2014	Highlighting capacity issues within the organisation at an early stage to ensure adequate resource is in place for mid 2014. Business Partners also made aware of issues and pressures in Team.
Account management function does not deliver service as required.	Continued monitoring by head of external communications and client feedback.
Services do not keep to the council-wide approach for branding and communications.	Sign off and support from CORPORATE MANAGEMENT TEAM and Corporate Board. On-going monitoring by External Communications.
There is a risk of downtime for the website when the existing support contract ends in March 2013, and also with the ongoing technical problems experienced in ICT.	Ad-hoc support being sought while we redevelop the website. Options for managing existing technical problems are sought from ICT.
The new website is not live by the end of 2013 due to resource issues or technical problems.	There will be regular meetings with ICT, third party suppliers, Communications and Customer Services to ensure there is continuous communication throughout the programme so that risks can be monitored and managed.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Response to emergency or high profile incident – Kent Highways Service	N/A - communications activity will not manage disruption, only mitigate it	Keep the public updated via the website and social media channels of circumstances and actions
Any major incident or high risk activity – External Communications	Maximum seven days	Press officer contact numbers for out of hours contact and ability to work from home Keep broadcast and print media aware of circumstances and actions
Major incident that affects staff and requires emergency communication – Internal Communications	N/A	Emergency team in place within 2 hours. Contact numbers for all ICO's, emergency communications contacts, plus members of CORPORATE MANAGEMENT TEAM and Corporate Board

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	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Place at least 10 positive mentions in the national media each month reflecting the core theme areas of economic growth and tackling disadvantage							
Maintain 80% positive/neutral coverage over the financial year in regional media							
Increase the satisfaction levels of the website from 51% to 70%							

**Table for PERFORMANCE indicators measurable annually by financial year**

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target 2013/2014	Target 2014/15
Place at least 10 positive mentions in the national media each month reflecting the core theme areas of economic growth and tackling disadvantage					
Maintain 80% positive/neutral coverage over the financial year in regional media					
Increase the satisfaction levels of the website from 51% to 70%					

**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
Launch and complete a targeted/evaluated campaign to support the Bold Steps key theme of Growing the Economy (including Kent Jobs for Kent Young People) with the aim of increasing satisfaction among businesses	<b>Education Learning and Skills</b>	
Launch and deliver a targeted/evaluated campaign to support the Bold Steps aim of Tackling Disadvantage aimed at recruiting foster carers and adoptive parents, reducing KCC cost on agency placements	<b>Families and Social Care</b>	
Deliver a reputation campaign (provisionally Serving Kent, Serving You) to raise satisfaction levels and public awareness of services/VFM perceptions.	<b>Customer and Communities and Business Strategy and Support</b>	
Key Consultations (such as Budget 2014/15) – Will be imperative to have close working relationship with service for whom we are supporting through consultation. In particular, the support of Finance with the Budget Consultation.	<b>Business Strategy and Support</b>	
Support through legal guidance around consultations	<b>Law and Governance</b>	
Corporate responsibility for Locality Boards sits with Service Improvement, and we need to continue the close working relationship with each other to further develop locality boards.	<b>Service Improvement</b>	
Help identify through business plans forthcoming key decisions to enable us to support services on Equalities and Consultation issues.	<b>BSS - Policy Team</b>	