

Divisional Business Plan 2013-14

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:	£56,613300
FTE:	1,111.7

Libraries, Registration and Archives (Head of Service - 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 (Head of Service - Chris Hesse)

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 (Head of Service - 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 (Head of Service - 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 (Head of Service - Mike Overbeke)

Delivering a wide range of high profile and high in demand frontline services; Kent Trading Standards, Public Rights of Way & Access Service, Coroners Service, Countryside Management Partnerships, Kent Scientific Services and. Explore Kent. 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

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'.

opportunities.

- **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 customers 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 NEETs (not in education or employment).
- **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: Increase productivity by moving customers to more efficient channels, integrating the ways we work, being enterprising, and increasing our commerciality.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Channel Shift			
1.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Update and improve our IT to ensure efficiency a) Review of Registration and Archives IT Systems to support self-service b) Investigate possibility of channel shift customers from phone to automated calls or web.	Diane Chilmaid Diane Chilmaid Diane Chilmaid	April 13 April 13 April 13	March 14 March 14 December 13
1.1.2	COMMUNITY LEARNING AND SKILLS – Develop and implement a digital strategy to achieve a further channel shift to online transactions	Terry Botfield / Mark Starns	April 13	December 13
1.1.3	COMMUNITY LEARNING AND SKILLS – 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	CUSTOMER RELATIONSHIP TEAM – Embed the use of <i>customer insight</i> /toolkit/ techniques to	Peter Brook	April 13	June 13

	support service re-design. An Annual Plan and quarterly reports will be produced.			
1.1.5	CUSTOMER RELATIONSHIP TEAM – Launch new 0300 number for Contact Centre. Develop the use of interactive voice response to support customer enquiries and reduce cost.	Chris Smith	April 13	December 13
1.1.6	CUSTOMER RELATIONSHIP TEAM – Develop call handling, Automatic Call Distributor and Interactive Voice Response system integration with Customer Relationship Management.	Tim Watts	April 13	March 14
1.1.7	REGULATORY SERVICES GROUP – 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. (PROW and Access)	Graham Rusling	April 13	March 14
1.2	Integrated Ways Of Working			
1.2.1	LIBRARIES, REGISTRATION AND ARCHIVES – Roll out the final phase of LIBRARIES, REGISTRATION AND ARCHIVES integration	Cath Anley	April 13	September 13
1.2.2	CUSTOMER RELATIONSHIP TEAM & LIBRARIES, REGISTRATION AND ARCHIVES – Gateway Programme: Phase 2 Gateway programme – Work with other KCC and external partners to develop multi-agency community hubs which incorporate libraries e.g. Swanley and Herne Bay, and scoping a cultural and learning hub in Tunbridge Wells."	James Pearson, Sue Sparks & Stephen Meades	April 13	February 14
1.2.3	REGULATORY SERVICES GROUP – 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

1.2.4	REGULATORY SERVICES GROUP – Explore the deployment of in field mobile technology to improve officer efficiency.	Ian Baugh with Service Heads	April 13	March 14
1.3	Enterprise, Commerciality and Agility			
1.3.1	CULTURE AND SPORT – 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
1.3.2	CULTURE AND SPORT – Secure at least five Green Flag awards for Country Parks.	Clare Saunders, Amanda Dunk	August 13	August 13
1.3.3	CULTURE AND SPORT – Extend the public offer at Country Parks.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	March 14
1.3.4	CULTURE AND SPORT – In conjunction with ESD and the creative industries, attract to Kent creative workspaces.	Tony Witton	April 13	March 14
1.3.5	COMMUNITY LEARNING AND SKILLS – Review and reset Community Learning and Skills Quality and performance arrangements (Including the assessment of teaching) to meet changing Ofsted requirements and Skills Funding Agency / Education Funding Agency performance measures.	Glynis McKenzie	April 13	November 13
1.3.6	COMMUNITY LEARNING AND SKILLS – Review and reset Marketing / Sales function to support commercial development.	Terence Botfield	April 13	January 14
1.3.7	COMMUNITY LEARNING AND SKILLS – Increase fee income (adult education programmes) from those who can afford it	Caroline Polley	April 13	December 13
1.3.8	COMMUNITY LEARNING AND SKILLS – Develop and implement a marketing plan increasing employer engagement, in “Work Ready” and apprenticeship programmes.	Mark Starns	April 13	July 13
KEY MILESTONES				DATE (month/year)

1.4	LIBRARIES, REGISTRATION AND ARCHIVES – Review of Registration and Archives ICT Systems to support self-service completed and appropriate action plan in place. (ref: 1.1.1)	March 14
1.5	COMMUNITY LEARNING AND SKILLS – Produce Digital Strategy Plan for further channel shift online. (ref: 1.1.2)	July 13
1.6	CUSTOMER RELATIONSHIP TEAM – Introduce interactive voice response appropriate to customer needs and business tolerance Implement 0300 numbering for Contact Centre. (ref: 1.1.5)	April 13 June 13
1.7	CUSTOMER RELATIONSHIP TEAM & LIBRARIES, REGISTRATION AND ARCHIVES - Gateway Build Contract awarded for Herne bay and Swanley. (ref: 1.2.2)	September 13
1.8	REGULATORY SERVICES GROUP – Undertake review of the new service delivery model for the group (ref: 1.2.4)	December 13
1.9	COMMUNITY LEARNING AND SKILLS – Review Common Inspection Framework, Self Assessment and ‘short notice’ Inspection requirements. Produce recommendations and plans. (ref: 1.3.5)	May 13
1.10	COMMUNITY LEARNING AND SKILLS – Complete planning and preparation for ‘short-notice’ Ofsted Inspection. (ref: 1.3.5)	July 13
1.11	COMMUNITY LEARNING AND SKILLS – Pilot new pricing strategy to increase business and income from those who can afford to pay. (ref:1.3.7)	September 13
1.12	COMMUNITY LEARNING AND SKILLS – Review/evaluate first year of Club 60, produce and implement second stage rollout. (ref: 1.3.7)	December 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
A.1	LIBRARIES, REGISTRATION AND ARCHIVES – Results of review of ICT systems (ref: 1.1.1 and 1.4)	No
B.1	LIBRARIES, REGISTRATION AND ARCHIVES – Working with partners to develop Gateways incorporating libraries e.g. Swanley and Herne Bay. (ref: 1.2.2 and 1.7)	No
C.1	CUSTOMER RELATIONSHIP TEAM – 0300 numbering for KCC – new public and operational telephone numbering scheme (Unified Communications) (ref: 1.1.5 and 1.6)	No
D.1	CUSTOMER RELATIONSHIP TEAM – Authority to enter into agreements – Herne Bay and Swanley (ref: 1.2.2 and 1.7)	No

PRIORITY 2: Prevention		DESCRIPTION OF PRIORITY: Review, remodel, rebalance, targeted, intelligence led services to help troubled families and older people in addition to working with the preventative public health agenda & physical activity.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
2.1	Troubled Families			
2.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Work with Children's Centres to develop a model to use birth registration to signpost people to available support	Sheila Golden	April 13	December 13
2.1.2	CULTURE AND SPORT – Work with Troubled Families team and partners to ensure that sport and arts opportunities are part of the offer available to families within the Troubled Families programme	Chris Hesse	April 13	March 14
2.1.3	Community Learning and Skills – Develop Troubled Families referral routes to skills and learning opportunities within CLS programmes.	Ian Forward	April 13	September 13
2.2	Older People (e.g. Lifelong learning, community networks)			
2.2.1	LIBRARIES, REGISTRATION AND ARCHIVES – Working with Health to develop services to support people with dementia and their carers	Gill Bromley	April 13	March 14
2.2.2	REGULATORY SERVICES GROUP – Identify, and provide support to vulnerable consumers to protect them from financial abuse	Mark Rolfe	April 13	March 14
2.2.3	REGULATORY SERVICES GROUP – 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
2.3	Preventative Public Health Agenda and Physical Activity			
2.3.1	LIBRARIES, REGISTRATION AND ARCHIVES – Enable people to have easy access to	Christel Pobgee	April 13	March 14

	information on how to lead independent healthy lives			
2.3.2	CULTURE AND SPORT – 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 Directorate of Public Health.	Kevin Day	April 13	December 2013
2.3.3	REGULATORY SERVICES GROUP – Work with schools and volunteers promoting physical activity through volunteering work. (Countryside Management Partnership)	Kate Phillips	April 13	March 14
2.3.4	REGULATORY SERVICES GROUP – 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
2.3.5	REGULATORY SERVICES GROUP – 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
2.4	Review, Remodel, Rebalance			
2.4.1	CUSTOMER RELATIONSHIP TEAM – One Front Desk – Linked with New Work Places - Establish a common standard of response to customer enquiries regardless of the channel by which the customer accesses KCC.	Stephen Meades	April 13	February 14
2.4.2	REGULATORY SERVICES GROUP – 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
2.5	Targeted, Intelligence Led Services			
2.5.1	REGULATORY SERVICES GROUP – Target campaigns involving the voluntary sector /	Graham Rusling	April 13	March 14

	service users to secure greater levels of landowner compliance			
2.5.2	REGULATORY SERVICES GROUP – 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
2.5.3	REGULATORY SERVICES GROUP – 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)
2.6	LIBRARIES, REGISTRATION AND ARCHIVES – Work with Children’s Centres to develop a model to use birth registration to signpost people to available support. (ref: 2.1.1)			December 13
2.7	REGULATORY SERVICES GROUP – reproduce an intelligence report using MOSAIC to identify future areas of increasing older population with a view to directing resources. (ref: 2.2.3)			August 13
2.8	CUSTOMER RELATIONSHIP TEAM – Launch approach to one front desk. (ref: 2.4.1)			January 14
2.9	REGULATORY SERVICES GROUP – Intelligence targeted market surveillance programme aimed at detecting dangerous goods. (ref: 2.5.3)			April 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.2	CUSTOMER RELATIONSHIP TEAM – One Front-Desk – Decision to progress the project which will deliver consistent services across all KCC access channels. (ref: 2.4.1 and 2.8)			No

PRIORITY 3: Procurement		DESCRIPTION OF PRIORITY: Supporting a commissioning authority, renewing our ICT Systems and looking at commercialised models for Community Learning and Skills.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
3.1	ICT System Renewal			
3.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Review and re-procurement of Library Management System (LMS) and review of Registration, Records Management and Archives ICT systems.	Diane Chilmaid	April 13	March 14
3.1.2	CUSTOMER RELATIONSHIP TEAM – Customer Journey Programme - Deliver the key aims of Theme 4 of the Customer Service Strategy maximising ICT infrastructure investment. Ensure this delivers an effective platform for Customer Service improvement.	Peter Brook	April 13	December 13
3.2	Supporting a Commissioning Authority			
3.2.1	COMMUNITY LEARNING AND SKILLS – Develop governance options in preparation for a member decision on future service delivery/ strategic commissioning.	Ian Forward	April 13	January 14
3.2.2	REGULATORY SERVICES GROUP – Complete procurement of vegetation clearance, general works, and larger engineering works contracts. (PROW & Access)	Graham Rusling	April 13	December 13
3.3	COMMUNITY LEARNING AND SKILLS Commercialised Model			
3.3.1	COMMUNITY LEARNING AND SKILLS – Develop shadow Profit & Loss accounting with financial analysis revealing contribution and cross subsidies of all elements of provision portfolio.	Matt Wells	April 13	December 13

3.3.2	COMMUNITY LEARNING AND SKILLS – Review performance profiles for Skills and prioritise improvement objectives	Mark Easton	April 13	August 13
3.3.3	COMMUNITY LEARNING AND SKILLS – Review performance profiles for Adult Learning and prioritise improvement objectives	Caroline Polley	April 13	August 13
KEY MILESTONES				DATE (month/year)
3.4	LIBRARIES, REGISTRATION AND ARCHIVES – Procurement of Library Management System through SELMS (South East Library Management System) complete. (ref: 3.1.1)			March 14
3.5	LIBRARIES, REGISTRATION AND ARCHIVES – Review of Archives, RSS (Registration Service Software, CARA (Ceremonies and Registration Appointments), Records Management Systems completed and appropriate action plan in place. (ref: 3.1.1)			March 14
3.6	CUSTOMER RELATIONSHIP TEAM – Implement ICT infrastructure for customer services improvement. (ref: 3.1.2)			December 13
3.7	REGULATORY SERVICES GROUP – PROW & Access vegetation clearance contracts operational and general works approved list and tendering arrangements complete. (ref: 3.2.2)			May 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.3	LIBRARIES, REGISTRATION AND ARCHIVES – Procurement of LMS, Registration, Records Management and Archive ICT systems. (ref: 3.1.1, 3.4 and 3.5)			No
B.3	CUSTOMER RELATIONSHIP TEAM – Further ICT Infrastructure investment – improved governance, pooled revenue and ongoing capital investment plan. (ref: 3.1.2 and 3.6)			No
C.3	COMMUNITY LEARNING AND SKILLS – Decision to consult on an option to externalise Community Learning and Skills depending on the outcome of options appraisal and review. (March 2014 or in following year 2014-15). (ref: 3.2.1)			No

PRIORITY 4: People		DESCRIPTION OF PRIORITY: Improve our customer experience, reduce dependency, help people to help themselves (self service), grow our volunteering legacy and work together to promote our quality of life in Kent		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4.1	Customer Experience – you said, we did			
4.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Review of the mechanisms to secure Customer Satisfaction data for LRA services and implementation of new systems that ensure learning and service improvement.	Alyn Thomas	April 13	March 14
4.1.2	CUSTOMER RELATIONSHIP TEAM – Customer feedback – Design ‘one process’ for KCC to capture Customer feedback: Comments, Compliments and Complaints Ombudsman complaints; Freedom of Information Requests; Environment Investigation Agency Requests and Data Protection Requests.	Pascale Blackburn-Clarke	April 13	January 14
4.1.3	CUSTOMER RELATIONSHIP TEAM – Embed GovMetric process at the front desk and use the evaluation to improve services.	Chris Smith/ Stephen Meades	April 13	January 14
4.1.4	CUSTOMER RELATIONSHIP TEAM – Working with HR to design and commission Customer Service Training for all KCC staff, ensuring that it links to Unified Comms, New Work Places and other major transformation strategies	Jane Kendal	April 13	December 14
4.1.5	REGULATORY SERVICES GROUP – Review customer journeys and working with Service Improvement, identify improvements to customer experience.	Ian Baugh	April 13	February 14
4.2	Reducing Dependency			
4.2.1	COMMUNITY LEARNING AND SKILLS – Develop and promote the new Work-Ready	Mark Easton	April 13	December 13

	vocational programme for 16-24 year olds.			
4.2.2	REGULATORY SERVICES GROUP – Undertake a programme of targeted enforcement activity to protect vulnerable people.	Mark Rolfe	April 13	March 14
4.3	Helping People Help Themselves (Self Service)			
4.3.1	LIBRARIES, REGISTRATION AND ARCHIVES – Create new systems/services to support assisted digital services in line with Central Governments move to “Digital by Default” in 2015	Christel Pobgee	April 13	March 14
4.4	Volunteering Legacy			
4.4.1	LIBRARIES, REGISTRATION AND ARCHIVES – Review LIBRARIES, REGISTRATION AND ARCHIVES volunteering programme and fully exploit the “involve” volunteering model widening to benefit Registration Services	Diane Chilmaid	April 13	March 14
4.4.2	LIBRARIES, REGISTRATION AND ARCHIVES – Working with partners through FLS to create local volunteering capacity to support library service delivery	James Pearson, Sue Sparks	April 13	March 14
4.4.3	CULTURE AND SPORT – Launch a new approach to support and develop volunteering in Kent.	Chris Hespe, Stephanie Holt	April 13	December 13
4.4.4	REGULATORY SERVICES GROUP – Look to establish a rigorous system of network inspection (meeting statutory defence against third party claims) using volunteers.	Graham Rusling	April 13	March 14
4.4.5	REGULATORY SERVICES GROUP – Grow greater community involvement in the identification of work programmes particularly through liaison with Parish Councils.	Graham Rusling	April 13	March 14
4.5	Coherence – Working Together To Promote Quality Of Life In Kent			
4.5.1	LIBRARIES, REGISTRATION AND ARCHIVES – Develop local history and archives services from KHLC and out into communities bringing	Gill Bromley	April 13	March 14

	people together through a shared understanding of our past.			
4.5.2	CULTURE AND SPORT – Create a Kent package to attract performing arts companies to be based in Kent.	Tony Witton	June 13	March 14
4.5.3	CULTURE AND SPORT – 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
4.5.4	CULTURE AND SPORT – Manage the delivery of the Strategic Framework for Sport and Physical Activity 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
4.5.5	CULTURE AND SPORT – Work with ELS to act as a client for music services in Kent for 2014/15.	Chris Hespe, Tony Witton	May 13	February 14
KEY MILESTONES				DATE (month/year)
4.6	CUSTOMER RELATIONSHIP TEAM – Implement new customer feedback system. (ref: 4.1.2)			January 14
4.7	CUSTOMER RELATIONSHIP TEAM – Implement customer service training for all KCC staff. (ref: 4.1.4)			March 14
4.8	REGULATORY SERVICES GROUP – Service changes identified in Trading Standards and PRoW & Access (ref: 4.1.5)			March 14
4.9	LIBRARIES, REGISTRATION AND ARCHIVES – Decision about re-tendering of volunteering model. (ref: 4.4.1)			September 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.4	LIBRARIES, REGISTRATION AND ARCHIVES – Tender for volunteer contract. (ref: 4.4.1 and 4.9)			No

PRIORITY 5: Partnership		DESCRIPTION OF PRIORITY: Devolve and involve our partners. Working with them towards Future Library Service solutions; building capacity in the voluntary and community sector and offering a package of support to SMEs.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.1	Working With Partners			
5.1.1	CULTURE AND SPORT – Support, as appropriate, an East Kent bid for UK City of Culture 2017.	Tony Witton	March 2013	March 14
5.1.2	CULTURE AND SPORT – 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
5.1.3	CULTURE AND SPORT – Build and utilise the Kent Cultural Network for enhancing the cultural offer within the County.	Tony Witton	April 13	March 14
5.1.4	CULTURE AND SPORT – Agree a 10-point plan for joint working between KCC and the Arts Council to ensure Kent receives maximum backing.	Tony Witton/Chris Hesse	May 13	May 14
5.1.5	CULTURE AND SPORT – Manage the Arts Investment Fund and relationship with Turner Contemporary ensuring a continued strength in the cultural sector.	Tony Witton	April 13	September 13
5.1.6	CULTURE AND SPORT – 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
5.1.7	CULTURE AND SPORT – Work to deliver legacy from the London 2012 Olympic and Paralympic Games.	Chris Hesse, Stephanie Holt	April 13	March 14
5.1.8	COMMUNITY LEARNING AND SKILLS – Develop collaborative partnerships with providers for Youth Contract, Skills Conditionality, Work Programme Job Centre	Mark Easton	December 13	March 14

	Plus and other stakeholders to engage young people on benefits.			
5.1.9	CUSTOMER RELATIONSHIP TEAM – Support and contribute in the Kent Customer Service group (Joint Kent Chiefs) to drive forward collaboration, joint investment and customer service benefits	Jane Kendal	April 13	March 14
5.1.10	CUSTOMER RELATIONSHIP TEAM – Develop partnerships with other public and private sector partners where it increases quality of service to customer and reduces cost.	Peter Brook	April 13	October 13
5.1.11	CUSTOMER RELATIONSHIP TEAM – Maximise KCC service delivery through appropriate commissioning opportunities (Gateway)	Stephen Meades	April 13	January 14
5.1.12	REGULATORY SERVICES GROUP – 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
5.1.13	REGULATORY SERVICES GROUP – Evaluate and deliver new partnership delivery models.	Graham Rusling	April 13	March 14
5.1.14	REGULATORY SERVICES GROUP – Delivery of new England’s Coastal National Trail through Kent.	Graham Rusling	April 13	March 14
5.1.15	REGULATORY SERVICES GROUP – 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
5.1.16	CULTURE AND SPORT – 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
5.2	Package Of Support To SMEs			
5.2.1	LIBRARIES, REGISTRATION AND ARCHIVES – Promote Business Information Services to	Christel Pobgee	April 13	March 14

	SMEs through joint working with providers of other SME targeted services			
5.2.2	REGULATORY SERVICES GROUP – Provide Business advice both proactively and reactively to local companies.	Mark Rolfe	April 13	March 14
5.3	Devolve and Involve			
5.3.1	COMMUNITY LEARNING AND SKILLS – Build collaborative partnerships with selected secondary schools for early intervention for young people at risk	Mark Easton	December 13	March 14
5.3.2	REGULATORY SERVICES GROUP – 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
5.3.3	REGULATORY SERVICES GROUP – Roll out the Kent Community Alcohol Partnership (KCAP) using innovative community led toolkit developed in 2012	Richard Strawson	April 13	March 14
5.4	Building Capacity In Voluntary Community Sector			
5.4.1	COMMUNITY LEARNING AND SKILLS – Develop the Community Learning and Skills lead provider role in establishing the Kent Community Learning Trust within the National Pilot	Caroline Polley	April 13	March 14
5.4.2	COMMUNITY LEARNING AND SKILLS – Develop and pilot learning activities to support priorities agreed by the membership of the pilot Community Learning Trust	Susannah Ireland	April 13	March 14
KEY MILESTONES				DATE (month/year)
5.5	REGULATORY SERVICES GROUP – Report establishing the alignment of the National Coastal Access Trail in Kent (Ramsgate to Dungeness) receives Ministerial approval. (ref: 5.1.14)			March 14
5.6	REGULATORY SERVICES GROUP – KCAP Business accreditation expanded to include Retail of Alcohol Standards Group members. (ref: 5.3.3)			October 13

PRIORITY 6: Policy & Financial Challenges		DESCRIPTION OF PRIORITY: From control to flexibility we will look at new models of delivery including welfare reform; Freedom from process to be agile, enterprising and innovative. Supporting others to achieve medium term financial savings.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
6.1	From Control To Flexibility – New Models Of Delivery			
6.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – 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	LIBRARIES, REGISTRATION AND ARCHIVES – 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/ James Pearson and Sue Sparks	April 13	March 14
6.1.3	CUSTOMER RELATIONSHIP TEAM – Contact Point Performance Framework – Implement new quality performance indicators.	Chris Smith	April 13	June 13
6.1.4	CUSTOMER RELATIONSHIP TEAM – Review KCC Complaints Policy in line with revised process and design corporate approach.	Pascale Blackburn-Clarke	April 13	November 13
6.1.5	REGULATORY SERVICES GROUP – Publish the Countryside Access Improvement Plan 2013-17	Graham Rusling & Ian Baugh	April 13	May 13
6.1.6	REGULATORY SERVICES GROUP – Formalise relationship with new National Trading Standards Board and National Tactical Tasking and Coordination Group. Negotiate projects	Mark Rolfe	April 13	March 14

	and secure contracts/funding.			
6.2	Freedom Of Process To Be Agile			
6.2.1	CUSTOMER RELATIONSHIP TEAM – Improve customer service and drive efficiency through journey mapping. Six key service areas will be analysed this year including FSC, Highways and ELS.	Peter Brook	April 13	March 14
6.3	Enterprising and Innovative			
6.3.1	CULTURE AND SPORT – Lever funding into sports, arts and culture in Kent.	Tony Witton / Kevin Day / Stephanie Holt	April 13	March 14
6.3.2	CULTURE AND SPORT – Generate and maximise inward investment for Kent from filming activity.	Gabrielle Lindemann	April 13	March 14
6.3.3	CULTURE AND SPORT – 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
6.3.4	CULTURE AND SPORT – Extend income generation projects and opportunities at Country Parks.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	March 14
6.3.5	COMMUNITY LEARNING AND SKILLS – 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
6.3.6	CUSTOMER RELATIONSHIP TEAM – Attract external income for Contact Point including delivery against the current Citizen Advice Consumer Helpline contract	Chris Smith	April 13	March 14
6.3.7	REGULATORY SERVICES GROUP – Investigate future options for Kent Scientific Services, its commercial viability and partnership options with Hampshire County Council.	Mike Overbeke	April 13	November 13
6.4	Supporting Others To Achieve MTFP Savings			
6.4.1	REGULATORY SERVICES GROUP – Lever in funding to enhance PROW network	Graham Rusling & Countryside Access Improvement Plan Officers	April 13	March 14

6.5	Welfare Reform			
6.5.1	LIBRARIES, REGISTRATION AND ARCHIVES – Support digital literacy and access to ICT for people seeking benefits	Christel Pobgee	April 13	March 14
KEY MILESTONES				DATE (month/year)
6.6	LIBRARIES, REGISTRATION AND ARCHIVES – Review of registration business and planning rationalisation of Registration premises (MARI) completed and action plan in place. (ref: 6.1.2)			March 14
6.7	CUSTOMER RELATIONSHIP TEAM – Policy rewritten and formally approved and adopted for the centralisation of customer feedback. (ref: 6.1.4)			November 13
6.8	REGULATORY SERVICES GROUP – Approval of statutory Countryside Access Improvement Plan by County Council Cabinet. (ref: 6.1.5)			May 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.6	LIBRARIES, REGISTRATION AND ARCHIVES – Future Libraries Services implementation programme. (ref: 6.1.1)			Yes
B.6	LIBRARIES, REGISTRATION AND ARCHIVES – Review of registration business and planning rationalisation of Registration premises (MARI) (ref: 6.1.2 and 6.6)			No
C.6	CUSTOMER RELATIONSHIP TEAM – Approved and adopted Complaints policy. (ref: 6.1.4 and 6.7)			No
D.6	REGULATORY SERVICES GROUP – Adoption of Country Access Improvement Plan and policies established in appendix 1 of Countryside Access Improvement Plan. (ref: 6.1.5 and 6.8)			Yes

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Community Learning & Skills	Ian Forward	£9,852.7	£5,272.7	£15,125.4	£-13,652.6	£1,472.8	£-1,702.1	£-229.3
Libraries, Registration & Archives	Cath Anley	£13,710.5	£5,654.7	£19,365.2	£-5,474.3	£13,890.9	£0.0	£13,890.9
Culture and Sport	Chris Hespe	£2,174.7	£3,321.3	£5,496.0	£-2,073.8	£3,422.2	£-7.0	£3,415.2
Regulatory Services	Mike Overbeke	£5,362.2	£3,997.9	£9,360.1	£-2,112.6	£7,247.5	£-118.0	£7,129.5
Customer Relationships	Jane Kendal	£4,872.1	£2,237.2	£7,109.3	£-1,580.5	£5,528.8	£-89.0	£5,439.8
Customer Services Divisional Budgets	Des Crilley	£149.2	£8.3	£157.5	£0.0	£157.5	£0.0	£157.5
Totals	Des Crilley	£36,121.4	£20,492.1	£56,613.5	£-24,893.8	£31,719.7	£-1,916.1	£29,803.6

HUMAN RESOURCES			
Services	FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
Libraries, Registration & Archives	482.6	487.13	Integration review, new staffing structure in place on 22 April 2013
Culture and Sport	59.7	59.7	
Community Learning and Skills	232.2		Planned reductions to meet anticipated National funding changes.
Customer Relationship Team	202.8	248.5	Right sizing budget to maximise performance to support process redesign and channel shift initiatives, leading to efficiencies
Regulatory Services	131.9	131.9	

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 for Community Learning and Skills (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 Customer Services Strategy 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, customer relationship management etc. Clear programme management between Customer Relationship Team 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, financial and health and safety risks from failure to deliver appropriate services.	Quarterly monitoring and evaluation of service risks along with robust business continuity and contingency planning.

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 Contingency Plan in place, measures include - Interactive voice response messages; Closure of non urgent lines i.e. Library renewals; transport Staff to Contact Point for resilience; extend Home Working; Emergency generator back-up; IT Support - issues resolved with 1 hour; Links with Medway Unitary and Districts regarding contingency planning.
Gateway – Public access for essential assessment services.	On-going	Each Gateway has a local business continuity plan, written in partnership with the district council. Any re-provision requirements are documented on site. Messages circulated to Customers using telephone (IVR) messages and information on closures supplied through 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 IT.
Bad weather – staff safety and alternative working arrangements.	On-going	KCC procedures clearly understood by Staff and ready to be implemented as and 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 Public Right of Ways 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)	16,000	19,600	N/A	17,800	19,200	19,000	18,000
Average number of items issued per day (includes eBooks)	15,000	17,400	N/A	16,700	16,700	16,500	16,000
Average number of eBooks issued per day	130	155	N/A	160	160	160	160
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 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	90%	90%	N/A	96%	96%	96%	96%
Percentage of customers using GovMetric stating that their Gateway experience is good . ²	80%	80%	N/A	80%	80%	80%	80%
Customer Feedback							
Acknowledgement	90%	N/A	N/A	90%	90%	90%	90%
Complaints Response	75%			75%	75%	75%	75%

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
Culture and Sport					
Funding levered into sports, arts and culture by the Culture & Sport Group	£3M	£4.5M	N/A	£5 million	£5 million
Number of volunteers engaged in programmes supported by the Culture & Sport Group	2,500	3,500	N/A	4,000	4,000
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 ³ 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 Community Learning and Skills 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 for 16-24 Apprenticeships ⁴	53%	73%	- *	74%	75%

- * Data for comparable provision unavailable

³ Activity of a person or business engaged in deliberate or persistent unlawful activity has been stopped or curtailed to a significant extent.

⁴ Performance measure used by Government expressing the proportion of starters who successfully complete their Apprenticeship Framework award.

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	Total
Libraries, Registration & Archives								
Number of ceremonies conducted by KCC officers	5,500	N/A	Upper	1375	1375	1375	1375	5500
			Lower	1000	1000	1000	1000	4000
Customer Relationship Team								
Call answer rate		N/A	Upper	87.9%	84.1%	98.0%	98.0%	
Number of calls answered in 20 seconds		N/A	Lower	19,349	15,132	20,419	21,000	
Number of calls to the Contact Centre	1100000	1123180	Upper	248419	265775	229375	251640	995209
			Lower	235481	251933	217428	238534	943376
Regulatory Services								
Kent Scientific Services: Analytical samples external income			Upper	70800	185800	314100	442400	1013100
			Lower	35400	137100	221200	442400	836100
Kent Scientific Services: Calibration samples external income			Upper	49900	99700	143900	191800	485300
			Lower	13400	86300	95900	191800	387400
No of PROW faults resolved	5500	N/A	Upper				5500	5500
			Lower				4000	4000
No of PROW faults unallocated	N/A	N/A	500	650	800	950	1100	3500

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 HR involvement in possible staffing implications Governance and Law involvement in ensuring legal practices Finance and Procurement Communications & Community Engagement ICT	2014/2015 and 2015/2016
MARI	Property HR involvement in possible staffing implications Communications & Community Engagement ICT Finance & Procurement	April 13 to March 14
LIBRARIES, REGISTRATION AND ARCHIVES Channel Shift	ICT Communications & Community Engagement Finance and Procurement	April 13 to March 14
Review of Registration, Archive and Library ICT systems	ICT Audit Finance and Procurement	April 13 to March 14
Final Phase of LIBRARIES, REGISTRATION AND ARCHIVES integration	HR involvement in possible staffing implications ICT 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 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: Implementation of Capita Unit-E business system.	ICT	April 13 to Jan 14
Enterprise Project: HR Review of recruitment, reward, Terms & Conditions, staff development/training and internal processes to support service transformation.	HR	April 13 to Nov 13
Enterprise Project: Establish options for configuration, legal status, governance of Community Learning and Skills in preparation for member decision March 2014.	Service Improvement Team with Governance and Law	April 13 to Jan 14
Enterprise Project: Support P&L shadow accounting, recharge analysis, cash-flow and risk management.	Corporate Finance	April 13 to Jan 14
Customer Relationship Team		
Customer Service Training for all KCC staff	HR, OD and LD support	April 13 – March 14
ICT Road Map infrastructure implementation	ICT backing	April 13 – March 14

Benefits realisation model	Finance support	April 13 – March 14
Customer Insight Tool Kit	BSS backing	April 13 – March 14
Gateway and Contact Centre reviews and implementation improvement plans	Support from SI	April 13 – March 14
New Work Place/One Front Desk	Back up from Property	April 13 – March 14
Launch, Communication and promotion of Customer Service initiatives and improvements	Working with C&E	April 13 – March 14