

***** DRAFT *****

**STRATEGIC DEVELOPMENT
UNIT**

**CHIEF EXECUTIVE'S
DEPARTMENT**

**Annual Business Unit
Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Strategic Development Unit was formed in September 2006, bringing together and streamlining various projects that cut across the whole Authority and are at the cutting edge of innovation into one coherent unit. The aim of the unit is to work in partnership to turn inspiration into action in order to ultimately deliver new ways of offering public access, customer focus, creative enterprise and opportunities for leadership development in a multi-agency (public, private and voluntary) environment. The unit is committed to extending opportunities for development and improvement from activities across KCC and beyond. Excellence is seen as a shared and collaborative goal that goes beyond internal processes and boundaries of organisations. SDU looks locally, nationally and globally to contribute to the Authority being “best of class” and make a contribution to the transformation agenda taking place across public services in Kent as a whole.

OPERATING CONTEXT

The Strategic Development Unit operates in the context of increasing customer expectations coupled with continuously tight budgets. The unit seeks to meet those expectations within budgets set in new and innovative ways. The unit operates within the context of the Local Government Act 2000.

USERS

The context here is broad depending on the project but in the main, users are all Kent residents. Various customer analysis has been carried out across the teams in the business support unit. In the case of the Gateways, this has shown that people value the concept and has been used to build the business case for rolling out further gateways. Feedback from existing Gateways is used to help shape services. Kent TV conducted user analysis at the County Show 2007, prior to the station going live. This feedback was used to influence the type of programmes were made for the launch date.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent TV –

- Successfully launched Kent TV.
- Generated large amounts of local & national coverage to support the launch.
- Organised a launch day attended by over 200 Kent influencers including Bob Geldof.
- Promoted Kent TV so that visits to the website hit 165,000 in the first four months.

- Developed a refresh of the site following feedback from users of Kent TV to undertake a relaunch in April 2008
- Developed a “What’s On” & “How To” channel that will be launched in April 2008
- Established the Kent TV Board of Governors

Kent Film Office

- Developed the film office website
- Increased the location and picture database
- Launched the Kent Film Strategy
- Successful first year of Kent Business Award Sponsorship
- Continued to attract high profile filming to the county
- Successful pilot investment in a local SME production “The Calling”, ensuring £500k was spent in East Kent, with local people trained and employed
- Successful pilot “movie-map” in partnership with “Visit Kent” that maximised tourism benefits of the Kent-based production “The Other Boleyn Girl”

Kent Graduate Programme

- Helped to ensure that KGP7 found employment at the end of the programme
- Successfully transformed the programme and increased the number of applications on previous years
- Successful cohort recruited (KGP9)
- Agreed new engineering and finance streams of the graduate programme
- Established the KGP Advisory Board to ensure directorates are more involved in the programme and how it develops
- Researched and delivered a blueprint to run the 18+ scheme should it be prioritised.

Gateways

- Launched mobile gateway
- Opened Thanet gateway, with feedback being overwhelmingly positive since day one, with visitors increasing, number of library memberships increasing and the level of security issues reducing significantly
- Secured contracts with Maidstone, Tenterden and Tunbridge Wells
- Delivered a successful IDEA event with Gateway as the front office shared service
- Developed strong links with partners for future gateways
- Developed a full business case for the Gateways concept.
- Collated feedback on outcomes for customers
- Established the Gateway Advisory Board and held the first 3 meetings as part of the governance arrangements for Gateways

- Hosted a number of visits from external and internal organisations at Ashford Gateway
- Developed the complex customer model of those customers using Gateways

Leadership programme

- Delivered and transferred to Personnel and Development Unit to be embedded in core business

Other

- Undertook all the ground work for the International Leadership Conference (to be held in April 2008)
- Developed a strategy for “Doing Business With China”
- Developed the business case and protocols for an 18+ scheme (currently on hold due to budget constraints)

SERVICE COMPARISON

TO OTHER COUNCILS

It is difficult to make comparisons with other authorities on much of the work of the Strategic Development Unit as it is often ground breaking and unique. Many authorities run Graduate schemes and the Kent Graduate Programme has learnt from some of the best practice in places such as Manchester and Hertfordshire by the introduction of specific streams.

Significant research was undertaken prior to the roll-out of Gateways to ensure KCC learnt from the best the UK had to offer.

SDU constantly monitors other innovations and ideas outside of Kent to see what KCC can learn and build on.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Target 8 – develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy	Tanya Oliver / Gabrielle Lindemann
T2010	Target 24 – Find new and innovative ways of communicating with the public, including trialling webcast TV	Tanya Oliver
T2010	Target 29 – Continue to develop Gateway one stop shops that give easy access to services provided by the County and district councils and other public service bodies	Tanya Oliver /Jane Kendal
T2010	Target 6 -Increase opportunities for graduates to work in Kent (contribute to this target via the Kent Graduate programme and film office)	Tanya Oliver /Ann Hopkins
T2010	Target 21 – Launch & market a new website “What’s on in Kent?” that will list sports and leisure activities and local organisations for all age ranges in the country	Tanya Oliver

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

Revenue Budget

SDU BUSINESS PLAN /BUDGET 08/09

2007-08 FTE	2008 Control Dependence	COST CENTRE	Activity/budget line	2008-09 FTE	EMPLOYEE COST £'000	RUNNING COSTS £'000	Contracts & Projects £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000	Cabinet Member		
6	156 5.2		Chief Executives Initiative	0.0	0.0	130		130			130			
			Kent Film Office	2.0	73.6	2.2		75.8			75.8			
			Kent TV SDU	0.0	0.0	500		500			500			
			Team SDU Initiatives	9.0	402.1	6		408.1			408.1			
			Kent Graduates Programme	0.0	0.0	25.9		25.9			25.9			
			GATEWAYS	12.0	305.8	49.7		355.5		-14	341.5			
			Ashford	8.0	226.4	155.6		382			382			
			Maidstone			100		100			100			
			Thanet			100		100			100			
			Tunbridge Wells			130		130			130			
			Tenterden			10		10			10			
		6.0	156 5.2		TOTALS	31.0	1,007.9	1,209.4	0.0	2,217.3	0.0	-14.0	2,203.3	

SDU CONTROL TOTAL	2,203.3
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BUDGETED FTEs		2007/08	2008/09	DIFF	0.0
J AND ABOVE OR EQUIVALENT (FTEs)		2	2		

I AND BELOW (FTEs)	4	29
TO TA L	6	31
OF THE ABOVE TOTAL, THE ESTIMATED FTE WHICH ARE EXTERNALLY FUNDED		

RECON

6.0	31.0
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BALANCE SHOULD BE
ZERO

0.0 0.0

PROJECTS / DEVELOPMENTS / KEY ACTIONS

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

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To maintain and develop the Kent Graduate Programme Management Stream to ensure an introduction of fresh, well-qualified talent into KCC's management structure.	Ann Hopkins	T2010 Target 6	6 high calibre graduates recruited	September 2008
Proactively promote the Kent Graduate Programme both internally and externally to universities, graduates and external partners	Ann Hopkins	T2010 Target 6	Awareness of the Kent Graduate programme is raised, measured by increased requests for brochures / application packs & number of applications	June 2009
To increase retention of Graduates who work through the programme	Ann Hopkins	T2010 Target 6	75% of graduates find roles within the organisation on completion of the scheme	Ongoing each September
To increase links with Kent Universities to increase the number of Kent Graduates who stay and work in the County	Ann Hopkins	T2010 Target 6	Partnerships are identified and developed with key college and university campuses across the county.	March 2009.
Provide a key resource to KCC wide projects through the KGP Wednesday development	Ann Hopkins		Successfully complete 2 authority wide projects via the Graduate scheme	April 2009

projects				
Develop and expand the Kent Graduate Programme to include multiple development programmes for graduates joining KCC comprising of a Finance Stream and an Engineering Stream.	Ann Hopkins	T2010 Target 6	Successfully develop and implement two new streams, recruiting 2 finance stream graduates and 2-4 engineering graduates.	July 2008.
Extend the range of marketing direct to the film and television industry and within the county	Gabrielle Lindemann/ Tanya Oliver	T2010 Target 8	More high level film enquiries, hopefully leading to high profile filming activity in the county Continued and extended profile raising within county: 20/20 event Kent Business Awards Kent Show presence	March 09 April 08 June 08 July 08
Continue developments around film, TV, and media training by exploring the Kent Academy Option, consolidating links with colleges and universities and functioning as a link between industry and educational bodies.	Gabrielle Lindemann/ Tanya Oliver	T2010 Target 6	A Kent Academy brochure profiling the Kent Media Offer A wide variety of youngsters gaining vocational, on the job training within the industry to help them succeed in getting first job or university placements	March 08
Build on partnership with Visit Kent and Tourism sector through existing Boleyn campaign and exploration of further campaigns.	Gabrielle Lindemann/ Tanya Oliver	T2010 Target 8	Increased tourist activity within county and increased expenditure directly into the economy as a result. Better links with attractions and	March 09

			locations to strengthen kent locations offer and county's national/international profile as film and tourism destination. 20/20 event KCC atrium launch and film preview plus international Tourism trade fair Birmingham	April 08 March 08
Develop the Kent Development Fund with other partners to increase the marketability of Kent as a film location	Tanya Oliver/Gabrielle Lindemann	T2010 Target	An investment fund established to ensure the economic benefits to Kent of the film & television industry are realised	Ongoing
Re-launch Kent TV with the new channels, including "What's On"	Tanya Oliver	T2010 Target 24 & Target 21	A new-look Kent TV with additional channels	May 2008
Develop & implement a more detailed marketing plan for Kent TV	Tanya Oliver	T2010 Target 24	Increased average viewing figures on Kent TV	March 2009
Increase the interactive element of Kent TV	Tanya Oliver	T2010 Target 24	Increased number of videos from Kent residents and increased contributions to the "your Say" section	March 2009
Continue the roll-out of Gateways across Kent	Tanya Oliver/Jane Kendal	T2010 target 29	Deliver Gateways in: Maidstone Tunbridge Wells Tenterden	Autumn 2008 Autumn 2008-02-18 Summer 2008
Continue to gather feedback	Tanya Oliver/Jane	T2010 target 29	Thanet Gateway & Ashford Gateway	Summer 2008

on the outcomes on Gateways in order to strengthen the Gateway offer	Kendal		staff surveys undertaken regularly	
Develop the core training offer for all Gateway Customer Service Advisers in partnership	Tanya Oliver/Jane Kendal	T2010 target 29	A strong training programme in place	Dec 2008
Continue to develop other Gateway locations with public sector partners	Tanya Oliver/Jane Kendal	T2010 target 29	Confirmation of Gateways in: Canterbury Gravesend	Dec 2008
Work with Public Health team to develop screening in Gateways for blood pressure, diabetes & Chlamydia	Tanya Oliver/Jane Kendal	T2010 target 29	Pilots for screening undertaken in Ashford 7 Thanet Gateways	Summer 2008

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Please see the following example

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Gateway engagement with Kent residents	Ongoing	Ongoing	All Kent Residents in those areas Gateways are open	Kent	Gather feedback on outcomes, environment, services etc from operating Gateways	What other services Kent residents wish to see in Gateways in their area	No	Community	Jane Kendal
Kent TV	March 2008	Quarterly	Kent residents	Kent	2 member	What else Kent residents wish to see	No	Community	Tanya Oliver

					s of the public on the Kent TV Board of Governors	on Kent TV, how Kent TV can be of most use to Kent residents. General feedback.			
Kent TV	Ongoing	Ongoing	Kent residents	Kent	Ongoing engagement with viewers of Kent TV	Utilising the "Your Say" section on Kent TV to gather feedback on a range of Kent issues and services, including KCC and use this information to help raise Kent's profile	No	Community	Tanya Oliver

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The team is a relatively young one (having only been formed in September 2006) and has been pulled together from many different units. However, the team has quickly developed into a supportive unit. The skill set in the team is varied and suits the tasks at hand. Capacity can sometimes be an issue on the support side and with Kent TV and Film marketing.

EQUALITIES AND DIVERSITY

Strategic Development work hard to ensure opportunity for all. The Gateways are one example of inclusive services, where the authority has taken a “shop front” idea to the residents. This has been expanded by the concept of mobile gateways which visit harder to reach rural areas.

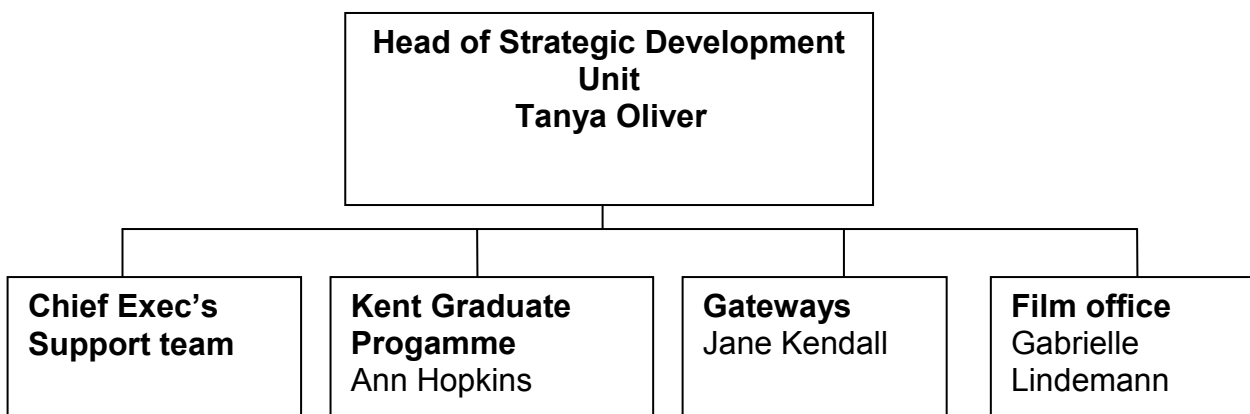
The Kent Graduate Programme works hard to ensure a diverse intake and although applications don't always reflect it, much work is done to promote the scheme to minorities groups.

Broadband services, according to a recent Ofcom report, are more likely to be accessed by those from ethnic communities than other Britons, therefore Kent TV will maximise this access point.

The unit as a whole will continue to impact assess all of its policies and procedures and will address any key findings.

RESOURCES

Structure chart



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	2	2
Pt12 and below (FTEs) <i>this includes the CEO's support team</i>	10	10
TOTAL	12	12
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

The unit will undertake risk assessments in light of the crime and disorder Act and progress action on any findings. Particularly pertinent are the gateways, who may come into contact with criminal or disorderly behaviour. Plans will be developed in this unit to put into place a process whereby any behaviour of this sort will be dealt with in a proper manner. This plan will then be publicised to all Gateway staff to ensure that they are aware and knowledgeable about the procedure.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
We will ensure that all innovations introduced seek to minimise environmental impacts	Tanya Oliver	New services introduced will be assessed for their environmental impact	April 2008 - Ongoing

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Kent TV – maximise electronic communication	Channelling communications where appropriate to electronic forms rather than paper	No significant impact	No significant impact
Gateways – ensure	Reduce emissions &		

buildings maximise environmentally friendly practices	environmental footprint of Gateways		
Mobile Gateway – bringing services to rural communities	Reducing adverse pollution aspects by minimising the number of people in rural communities who have to travel to reach KCC and other public sector services		

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Business plan targets get reported as part of the normal monitoring process.

Towards 2010 targets (Gateways, Kent TV, Kent Film Office and What's On) have progress reported quarterly

Tanya Oliver is responsible for progress and ensuring that targets throughout the unit are met.