RESOURCES
ENVIRONMENT & REGENERATION
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

Please note that the Environment & Regeneration Directorate is currently restructuring and the business plans will be revised to reflect this once the restructure is finalised.

PURPOSE OF THE SERVICE

The Resources division exists to provide managerial, analytical, financial and support services that enable the Environment & Regeneration Directorate to deliver its overall priorities and objectives. It also acts as the key interface between the Directorate and the corporate centre of KCC on business and performance management issues. The division sits within the Environment, Highways and Waste portfolio but serves the wider Directorate including those divisions that are a part of the regeneration and Supporting Independence portfolio. The key outcomes that the Division will make a major contribution to in 2008/09 are:

· Manage and monitor overall Directorate revenue and capital expenditure to ensure that it is kept to budget, any difficulties are identified and addressed, and all financial activity is compliant with financial regulations

· Deliver an agreed medium term financial planning framework effectively balancing national and local priorities and resource allocation parameters, including CSR2007

· Effectively manage risks affecting the Environment and Regeneration Directorate, including financial risks, readiness for emergency situations, workable business continuity plans, compliance with Health & Safety legislation and responsiveness to Freedom of Information requests

· Improve public satisfaction levels with E & R services demonstrated by improved customer survey results, better responsiveness to complaints, and increasing numbers of compliments received

· Ensure that KCC has up-to-date Geographic Information Systems capable of responding to changing service requirements both within the Directorate and more widely in KCC including developing web based applications in our services and partnerships

· Providing high quality, timely and robust research and analysis that will lead to better informed policy and decision making within KCC and in its wider partnerships

· Leading for the Environment and Regeneration Directorate on the development and strengthening of joint working with internal and external partners

· Provide management and support resource for key Directorate-wide projects and shaping and supporting the implementation of the Directorate Strategy Team's vision for Environment and Regeneration. This will include leading the programme of workforce development within the Directorate, including equality and diversity and Investors in people, and the continuing improvement of marketing and communications in order to continuously improve the public reception of our services both within KCC and the public realm

· Provide executive support to E & R Cabinet Members and Managing Director. This includes managing their reputation within and beyond the Directorate, as well as providing a communication channel between Cabinet/Lead Members and DST. Lead Directorate engagement with Policy Overview Committee and relevant Select Committees, Informal Member Groups and other Cabinet Member meetings.

OPERATING CONTEXT

In its role as a management, support and co-ordination service that works across the whole of the Directorate, and to a lesser degree across KCC, the division is influenced and impacted upon by a wide range of policies, strategies, legislation and consultation at both national and local level. The following are those that have, or are likely to have, significant impacts on the division's work:

National:
· Comprehensive Spending Review 2007
· Value For Money
· Comprehensive Performance Assessment 2008 and Comprehensive Area Assessment 2009 onwards
· Freedom of Information Act and associated legislation
· Environmental Information Regulations
· Public Sector Information regulations
· Health & Safety legislation and case law
· Financial Regulations
· Electronic Service Delivery
· Issues flowing from any Local Government Restructuring proposals.
· Equality Act 2006 and associated legislation
· Employment Equality regulations (Various) 2003 / 2006
· Investors in People (IiP)

Local
· Towards 2010
· Performance management
· KCC Local Boards
· Risk Management
· KCC VfM Board
· Customer Service Standards
· MIDAS replacement and integration with Oracle financials
· KCC Property Strategy
· Supporting Independence Programme
· KCC Medium Term Service and Financial Strategy
· KCC Strategy for Staff
· KCC Equality Strategy 2007 – 2010.

USERS

The planned survey work identified in our previous year's Unit plan was as follows:

Name	Start Date	End Date	Target Group	Target Area (Kent, Town, district, ward etc)	What we want to find out and how we will use the information,	Statutory Yes / No	Contact Name & Details
Kent Retail Survey	April 07	Sept 07 (est.)	General Public	Kent and Medway, plus Bexley	To gain data about the retail behaviour of Kent's population, with a new emphasis on internet shopping.	No	Dr Peter Welsh ext 6927

The key findings/outcomes of the above survey have been to establish up-to-date catchments for town centres and retail parks, use of post offices and access to internet.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator *local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF*	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Operational Targets			
Internal and External Income raised by Analysis and Information Team	161k	388k	205.8k
To reduce Directorate's outstanding debt in excess of six months old by end of financial year 2008/09	New target	New target	10%
FOI/EIR/DP response times	64%	65%	100%
Achieve ESLG level 3	n/a	100%	100%
Achieve spend profile for E&R Learning and Development activities	220K (100%)	227K (100%)	227K (100%)
Percentage of project-based secondments filled	75%	66%	66%+
Percentage of staff completing skills audit	40%	60%	70%
Percentage of requests met from managers asking for coaching support	100%	100%	100%
Number of staff sponsored on formal qualifications and development opportunities	33	31	30+
Number of managers undertaking management development Programmes	23	20	20+
100% of new E&R staff attend induction	96%	90%	90%+
E&R staff satisfaction ratings higher compared to 2004 and KCC-wide ratings	No KCC survey	Above KCC average	85%+
100% recruitment panels have a diversity trained interviewer	59.52%	90%	100%

Contextual Indicators

NI 151 Overall employment rate

NI 166 Average earnings of employees in the area

NI 177 VAT registration rate

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

· Co-ordinated and delivered MTFP

· Co-ordinated and resolved T2010 targets and indicators

· Contributed to E&R engagement in CPA and corporate inspection 2008

· Led / co-ordinated E&R response to new national 198 indicator set, CAA consultation

· Assisted waste management in completion of their PWC VFM review and core part of LATS advisory board

· Assisted KHS in development of finance frameworks for the future and transformation

· Supported R&E in their review of Leader+ funding systems

· Undertook corporate review of IS service desk and training and development issues for IS operations board

· Facilitated management days for environment and waste

· Finance function contributed to achieving 4 out of 4 CPA score for Use of Resources

· Successfully managed the Directorate's responses to 232 requests for FOI and EIR, 33% of the 702 requests received corporately

· Managed and co-ordinated the process of risk identification, assessment, management and control across the Directorate

· Review of KHS Police Liaison protocol and Risk Management

· Review of Health and Safety Risk Assessments across the Directorate

· Joint project working with HSE

· Adopted an account manager system for Health and Safety ensuring service provision was more effective

· Continued to lead on design of IOSH Managing Safely course to provide middle manager accredited training in support of potential corporate manslaughter legislation implications

· Ran project to improve local reporting and investigation processes relating to Health and Safety as part of performance indicator monitoring

· Continued to provide self sustaining and popular wellbeing activities

· Organised Positive Health Day for all Staff at HQ and as a result will be introducing further wellbeing activities

· Re-examined and updated over 1000 pages on Kent.gov.uk (managed under new devolved system under the web publisher group)

· In the last six months have migrated KNet to a new platform and trained the key publishers on the tech system and redeveloped all new content

· Press and PR – Converted our forward planner to an electronic version which is now used more effectively across E&R

- Addressed media relations capacity gap through the recruitment of a new E&R Press Officer

- Supported E&W in reaching the point where they are able to apply for Charter Mark status. As part of this we have more clearly articulated what E&R needs to address in terms of consultation, research, and engagement, and have influenced customer service standards

- Strong E&R presence leading three themes of 2010 for the Kent Show, and fully supporting the wish of Paul Carter to "bring 2010 to life." Despite visitor numbers reducing over the last few years, E&R have obtained an excellent impact for the same cost per head at the County Show

- Our guidance of high quality communications professionals in E&R has been recognised by other parts of KCC (e.g. Andrew Bose has moved to divisional lead in the Communities Directorate, based on the development received in his role in E&R, and one of the foremost E&R web publishers, David West, has recently been recruited by Corporate communications)

- Identified management development needs through middle managers event and responded to those needs through follow up activity

- Increased the effectiveness of E&R recruitment panels - over 90% of E&R recruitment panels were diversity trained

- Reviewed our investment in people through three IiP health checks including a pilot to challenge E&R beyond the current level

- Brought a focus on leadership and management development as part of the KHS Transformation Programme by awarding contracts to two providers

- Achieved a greater understanding of the impact of E&R's work on different groups of people by equality impact assessing over 600 policies

- Brought a robust approach to skills and talent through E&R's first skills audit and talent management activity and subsequent development activity

- Increased the understanding of equalities and diversity across E&R through bridging session, management briefings, on line tool

- Higher rates of satisfaction with Induction Sessions, particularly Part 2 divisional presentations

- Raised the profile of E & R Cabinet Members and project activities through the distribution of a Member Bulletin bi-monthly to all KCC members

- E & R Cabinet and Lead Members have participated in a series of member development days focusing on leadership skills, team working, and ways to success

- The member enquiry process has been streamlined

- Provided executive support on key project work e.g. Direct flights, Waste CPA preparation, International review, HealthWatch

· Kent Retail Survey completed June 2007

· Retail capacity exercise completed January 2008 allowing provision of retail needs assessments to partnering districts and SERA for informing LDF and regional plan

· Development of team to provide Mosaic profiling to corporate users

· Piloting and implementation of Mosaic data in Schools funding formula

· Routing for Mobile Gateway Project

· Tourism projects

· Catchments and use of Post Offices

· Profiling for Turner Contemporary bid

· Profiling for History Centre bid

· Delivered Mosaic analysis for pathfinder trusts

· Bid and won DCSF project for developing use of mosaic for commissioning school places

· Research projects for CFE: Profiling for clusters, Foster Families, Housing quality, Advice to Healthy Schools programme, Needs and absence, Freedom Pass

· Delivery of the first phase of CrimeView, the replacement system for CADDIE

· Completion of GIS infrastructure upgrade resulting in increased capacity and resilience for GIS applications

· Delivery of first phase of KentView MK 1 map browser linked to Knet

· Delivery of first phase of Fly Tipping Monitoring database for Clean Kent

SECTION 2: PRIORITIES AND OBJECTIVES

- Key Responsibilities of the Service
- Core Business Objectives
- Detailed Action Plan
- Policy Framework Plans
- User Consultation
- Capacity, Skills, Development Planning and Staff Consultation
- Equality and Diversity
- Resources
- KCC Environment Policy
- Section 17

KEY RESPONSIBILITIES OF THE SERVICE

· Develop and monitor the Directorate's £288 million revenue and capital budget and ensure that it meets all financial regulations and operates within a sound financial framework that is monitored efficiently and effectively

· Manage and co-ordinate the Directorate's medium term planning processes drawing an appropriate and acceptable balance between competing demands

· Act as the Directorate's focal point for CPA, CAA and VFM and lead for the Directorate on business management processes

· Allocate additional staff time, from the existing resource, into continuing to support KHS in the development, monitoring and control of its revenue and capital budgets

· Contribute to the establishment of the Revenue and Capital MTFP

· Consult with customers, specify and manage the delivery of a replacement for the financial management information and costing system called Midas

· Provide a co-ordinated approach to risk and performance management, and expertise and capacity for cross divisional and directorate-wide issues such as driving forward improvements in customer service, efficiency and VFM, review, research & analysis and business continuity and emergency planning

· Provide executive support and advice to E&R Cabinet/Lead Members and Director. Work with Directorate staff to provide communications link between officers and Members and to promote Directorate work to all KCC Members

· Provide specialist advice and expertise for the Directorate in Health & Safety, Data Protection, Freedom of Information and Environmental Information regulations, support other divisions through the targeted use of the range of skills and experience available within the groups making up the Resources Division, and contribute to engagement of E&R with local communities via the KCC Local Boards

· Manage and direct the Directorate's performance management framework, including the publication of the Directorate's Quarterly Performance Monitoring Report

· Provide the core expert advice and support to the Directorate in Socio-demographic and Economic analysis

· Collect and monitor statutory planning data and ensure it wider application in supports of the Directorate's core business

· Direct and manage the provision of GIS electronic mapping systems and spatial analysis for all KCC directorates

· Lead on developing new systems and marketing opportunities for research services in the Kent public sector

· Strong focus on improving Directorate internal/external communications and developing quality standards across communications channels

· Lead the Directorate marketing and communications strategy and action planning

· Play an active role on many diverse external and internal working groups focusing on policy and partnership development

· Work with the other Directorate Divisions to improve customer focus and is supporting services piloting the adoption of the Chartermark Framework for improving customer focus

· Strengthening links to Corporate Centre and improving staff management

· Build upon and develop the work started as part of the 2007/08 action planning and appraisal process to establish a Directorate-wide skills base and lead and co-ordinate the introduction and implementation of talent management and succession planning. Through leadership of the Directorate Learning and Development Board, the Division will assist development of processes to monitor and evaluate more robustly, the effectiveness of training undertaken

· This Division holds the Directorate budget for learning & development and, through the Directorate Learning & Development Board developments and implements a wide range of training, qualification and other development initiatives, working closely with colleagues in the Chief Executive's Dept.

· Ensure all new staff have appropriate induction

· Lead the work on Equalities and Diversity, ensuring our internal and external work meets the needs of different groups, including staff. Ensuring compliance with statutory and corporate requirements including the Equality Standard for Local Government.

Key Corporate / Directorate Targets		
PLAN	**NAME OF TARGET IN FULL**	**LEAD OFFICER**
KCC Equality Strategy (2007 – 2010)	Achieve Level 3 of the Equality Standard for Local Government	Linda Davies/Katie Chantler

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.

Towards 2010 detailed action plans can be found at
http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm

KCC's Equality Strategy can be found at
http://knet2/policies-and-procedures/equality-and-diversity/guidance/equality-strategy-2007-2010.doc/view

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Analysis and Information Team (AIT)
Has corporate lead responsibility for research, data and analysis in a wide range of areas including:

· Advice on indicators, measurement and analysis for strategies e.g. LAA and KCC programmes e.g. Supporting Independence Programme

· Forecasting and analysis of changes in population, employment, retailing, output, land use and productivity

· Provision of corporate Geographic Information Systems (GIS) capability including the development of webbased mapping and data solutions

· The AIT seeks to provide and facilitate excellence in intelligence, research, analysis and data management on behalf of KCC and its partners.

Change & Development

Has lead responsibility across the directorate for joint working, workforce development, equalities, marketing and communications including:

· Driving learning and development to enable it to meet the challenges facing KCC and Kent

· Working with DST to agree workforce development priorities and create flexibility, ensuring E&R resources are addressing key issues

· Leading on Equalities and Diversity

· Leading the assessment activity and implementation of the Investors in People action plan within E&R

· Supporting divisions and business units to develop customer focus using the Chartermark framework

· Leading Directorate involvement in the developing the Public Health agenda in Kent

· Managing the Kent Regeneration Fund

· Creating and implementing E&R's marketing and communication strategy and action plan as well as providing expert advice on marketing and communications issues to other Environment and Regeneration Divisions

· Working with Director, Cabinet Members and DST providing advice and support on policy, service and legislative developments in line with KCC priorities and objectives

· Leading Directorate engagement with Local Boards, Policy Overview Committee and relevant Select Committees, Informal Member Groups and other Cabinet Member meetings.

Finance Team

Has responsibility for monitoring and supporting divisional directors and lead officers in the delivery of the Directorate's £288 million expenditure programme, ensuring high quality and prudent use of resources. The team also provides financial advice and expertise to ensure adherence to the KCC control framework and the effective use of the Directorate's budgets.

· Managing the closedown of accounts in accordance with the Corporate timetable

· Advising the Director and Portfolio holders on issues relating to the overall revenue and capital budget

· Implementing i-procurement and advise on other systems with financial implications

· Managing and update the Directorate's asset registers.

Performance Team

Has responsibility across the Directorate for a range of business and resource management processes including:

· Co-ordinating and monitoring of the Medium Term Planning process, business planning and risk management

· Management of the Directorates performance management framework and the publication of the Quarterly Performance Monitoring Report

· Leading the development and co-ordination of business continuity plans

· Provision of specialist expertise on Health & Safety and wellbeing for directorate staff, Freedom and Information and Data Protection

· Managing information technology strategy and ongoing development of e-business solutions

· Leading the Directorate's Service Standards improvement programme

· Managing and directing the Directorate's interaction with Corporate Services and external providers

· Assisting with the implementation of the new Directorate Structure.

Revenue Budget

2007-08 Controllable Expenditure	FTE	Activity/budget line	2008-09 FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
565	11	Performance Team plus Divisional Director	12	573	7		580			580	KF
705	23.2	Finance Team (1)	24.5	858	5		863	-116		747	KF
674	18.7	AIT Team	18.7	676	517		1,193	-206		987	KF
285	11.1	Change & Development	12	288	6		294			294	
290	2	Director & PA	2	282	15		297			297	KF
1016		Directorate Overheads Budget held by Resources (2)		513	1,878		2,391	-85	-55	2,251	KF
742	9	Directorate Overheads – Divisional Directors and Support	9	764	20		784			784	KF
4277	**75.0**	**Controllable Totals**	**78.2**	**3954**	**2,447**	**0**	**6,401**	**-407**	**-55**	**5,939**	
		Memorandum Items: Corporate Services and Central Overheads									
4277	**75.0**	**Total Cost of Unit**	**78.2**	**3954**	**2,447**	**0**	**6,401**	**-407**	**-55**	**5,939**	

Notes: (1) 2.5 FTE funded from outside the Division

(2) Employee costs relates to Pensions for Directorate

All **NEW** projects, developments and key actions should be listed.

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
Chartermark	Janetta Murrie		Prepare the whole of E&R for application	April 2009
Bridging Session on political processes	Deborah Benton		Raise awareness of political processes and the role of members Produce a guide for staff	Ongoing
Excellence in Everything Organisational Development Programme	Denise Eden-Green		Establishment of 12 themed Change Groups comprising volunteers drawn from the whole of E & R. The task to consider, research and recommend methods to improve service delivery across all areas of the Directorate. Change Groups to be established Preparation of Best Practice models First draft proposals to DST Presentation to Staff Implementation of selected Refresh Change Groups	 31/12/2007 25/02/2008 31/03/2008 30/05/2008 31/03/2009 31/12/2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Level 4 of the Equality Standard for Local Government	Katie Chantler	E&R Equality Action Plan	Achieve Level 3 of the Equality Standard Achieve Level 4 of the Equality Standard	April 2008 December 2008
Staff survey	Katie Chantler	KCC Strategy for Staff	Follow up actions from 2007 & 2008 staff surveys	Action plan TBD
"Skills for Life" agenda	Katie Chantler	KCC Strategy for Staff	Deliver skills for life agenda (improve numeracy & literacy skills)	April 2009
Oracle Learning Management system	Katie Chantler	"Excellence in Everything"	Implement a new system for recording, authorising, monitoring and evaluating learning and development activity	October 2008
Leadership & management development programmes	Katie Chantler	KHS Transformation	Deliver leadership programmes Deliver management development programme	April 2008 October 2008
Replacement of the MIDAS financial and management information system	Barry Gould/ Richard Hallet		Ready for implementation of replacement system in April 2009.	April 2009
Oracle FBS Programme	Novella Davies/ Nicky Reid		Support Oracle system improvements.	On-going
Budget monitoring Action Plan	Barry Gould/ Richard Hallet		Advise Director and DST on delivery of Revenue Budget to Cash Limit	On-going to March 2009
Support ongoing development of CONFIRM	MIDAS team		Advise and guide on quality of controls and interface content.	On-going
Kings Hill Financial Streams	Novella Davies		Maintain controls on KCC element of Kings Hill finances	On-going
New LEADER Project	Novella Davies		Maintain controls on quality advice to participants and quality of grant submissions to SEEDA	On-going

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Handover for Head of Finance role	Barry Gould/ Richard Hallet		Richard Hallet provided with appropriate briefing and knowledge to take-over role in effective manner	June 2008
Robust financial plans for major initiatives (e.g. Manston/ Eurokent)	Richard Hallet		Financial plans are sound and forecasts of outcomes of good quality	On-going
E&R Directorate re-structure	Alan Loft		Recruitment of Programme/Project Management Team Staff forums/consultations Feedback from Staff Change Groups to DST/staff Implementation of new structure and integration of working practices	July 2008
Business Continuity	Gemma Warburton		Ensure that the Directorate has tested plans in place to maintain and sustain business in the event of disaster	May 2008
Information Governance Training	Pauline Banks		Deliver 6 training sessions across the County in conjunction with the other Directorate Access to Information Co-ordinators	March 2009
Management standards/stress review	Flavio Walker	Corporate H&S plan A1	Profile on perceived stress levels. Action plan to correct.	Feb –September 2008
Violence procedure review	Flavio Walker	Corporate H&S plan A1, D1 and D3	Risk profile on violence. Standardised procedure	April – May 2008
Fire management review	Flavio Walker	Corporate H&S plan D3	Confirmation of responsible persons. Training of same. Reviewed fire risk assessment and supporting action plans	April – August 2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Accident /incident reporting review	Flavio Walker	Corporate H&S plan, A1, D1 and D5	Revamp admin system and support for this. Improved stats breakdown with correlation to wellbeing and attendance stats.	September 2008
Communication of safety	Flavio Walker	Corporate H&S plan A1, A4 and C3	New directorate Knet reference. New directorate newsletter	December 2008
Lone working review	Flavio Walker	Corporate H&S plan A1 and D1	Risk profile for directorate. Standardised process.	June – November 2008
Occupational road risk review	Flavio Walker	Corporate H&S plan B4 and D3	Risk profile for directorate. Standardised process.	July – December 2008
H&S Training programme	Flavio Walker	Corporate H&S plan C1	Accredited and programmed competence matrix. Bespoke training package	May – March 2008
Directorate audit programme	Flavio Walker	Corporate H&S plan E1	Full audit report on robustness of H&SMS with action plan	September 2008 – January 2009
ISO 18001:2007 Accreditation	Flavio Walker	Corporate H&S plan B3	Gap analysis and feasibility plan	October 2008 – March 2009
Population Forecasting	Debbie Mayes		Maintain population forecasts	On-going
Reports analysing: Index of Multiple Deprivation (IMD)	Debbie Mayes		Publication of report	January 2008
The Kent Workforce	Pete Keeling		Publication of report	June 2008
Impact of Migrant Workers	Pete Keeling		Publication of report	September 2008
Project/	a/c manager	Link to	Deliverables or outcomes planned for	Target dates

development/key action		Corporate/Directorate Target	2008/09	
Benefits Monitoring (role taken from SIP Team)	Pete Keeling		Set up monitoring programme	On-going
Baseline Analysis and Monitoring for Kent Prospects	Pete Keeling		Biennial monitoring report for Kent Prospects	On-going
Baseline Analysis and Monitoring for the Regeneration Strategy	Pete Keeling		Publication of the Regeneration Strategy	May 2008
Continuing Support for Developer Contributions work	Debbie Mayes		Additional analysis as required	On-going
Evaluation of Waste/ Waste forecasting	Debbie Mayes		Initial evaluation of the data followed by the establishment of a monitoring programme	First phase by January, then ongoing
Software upgrade to ARCGIS 9.2	Alan Lloyd		Upgrade to ARCGIS 9.2 for central infrastructure and GIS users	Est. June 2008
Implementation of Countrywide National Land and Property Gazetteer	Alan Lloyd		Implementation of Countrywide National Land and Property Gazetteer in partnership with Kent Connects	Est. April 2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Implementation of second phase of KentView MK 1 project	Alan Lloyd		Implementation of second phase of KentView MK 1 project	Est. May 2008
Implementation of on-line monitoring system for Planning Applications	Alan Lloyd		Implementation of on-line monitoring system for Planning Applications	Summer 2008
Implementation of second phase of Fly Tipping Monitoring database for Clean Kent	Alan Lloyd		Implementation of second phase of Fly Tipping Monitoring database for Clean Kent	Spring 2008
Implementation of Parish mapping portal to deliver web based information system to Parish Councils	Alan Lloyd		Implementation of Parish mapping portal to deliver web based information system to Parish Councils as now allowed following amendments to the Mapping Services Agreement	Est. 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

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.
Equality Full Impact Assess-ments	01/0408 to 31/10/08	Various depending on group engagement	Various groups	Kent	Involving various groups in those policies highlighted through impact assessments	Find out how different groups of people use our countryside and transport services and identifying how we can adapt and improve these services for them	Yes	Transport and business	Katie Chantler 01622 696910 katie.chantler @kent.gov.uk

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

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Areas for future skills development are as follows:

- In light of the reorganisation, from April 2008 onwards, the team may have a different focus and therefore will require some team development session(s) to understand their role, their skills and any development activity for the year ahead

- Working across the Directorate to improve quality management and efficiency

- With the centralisation of Marketing and communications, there will be an opportunity to develop the professional skills sets of existing staff

- We have identified the need for an in-house graphic designer/ publishing capacity and enhanced writing skills across different channels

- There has been a rolling Kent Graduate Programme (KGP) placement over the past three years. We have identified the need to make this a permanent resource to support existing staff officer arrangements

- The *Excellence in Everything* Organisational Development Programme is expected to recommend areas where new ways of working and best practice should be introduced to improve service delivery across the Directorate. This could impact any area of the Directorate, and may require capacity building and need for development

- Enhance capacity for accounting provision to multi-partner delivered major capital projects and hence improved knowledge of private sector accounting techniques

- Enhance knowledge of Oracle for team members who use MIDAS at present

- New Directorate Head of Finance commences in March 2008. There will be a three month overlap with existing post holder to ensure consistency of service delivery

- E&R completed their first directorate wide skills audit in 2007. This exercise identified areas where E&R have an opportunity to improve, for example our collective knowledge of the private sector and our financial management skills. Given the results from this skills audit and those areas where E&R may need skills in the future, DST have identified two priorities for our learning and development:

    - Project management – particularly business case analysis and financial management expertise.
    - Strategic thinking and creative problem solving.

- The table below provides an age profile for the Resources Division as at January 2008. All staff will be asked to complete a Skills Audit as part of the 2008/09 appraisal and action planning process. The information provided will be used to assess the age/skills profile and how this will impact on the service over the next 5 years.

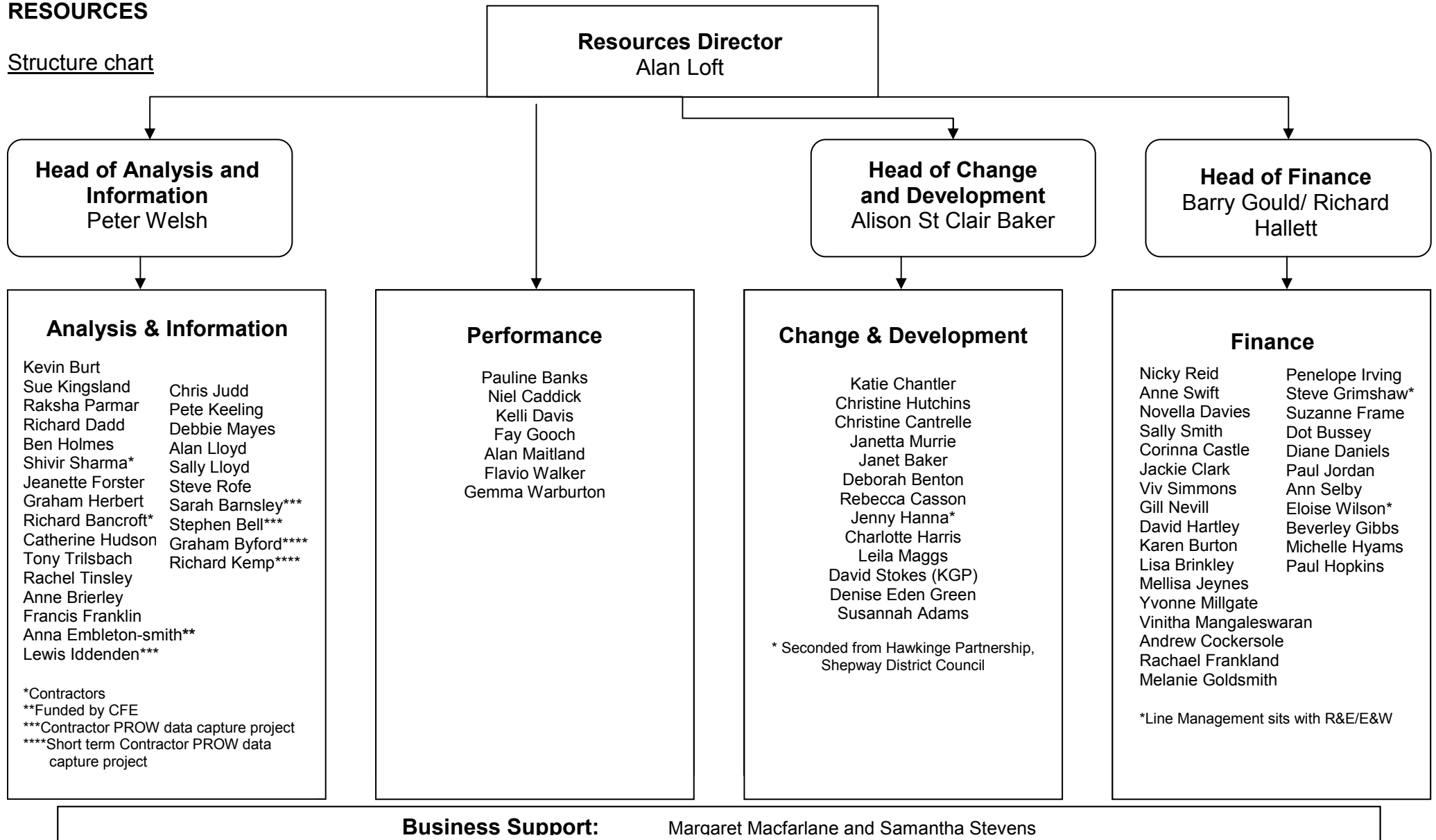| Age Band	Number of staff (Headcount
15-24	5
25-34	11
35-44	10
45-54	23
55-64	10

EQUALITIES AND DIVERSITY

Five key priority outcomes have been identified based on local data and evidence, the views of diverse groups and information about our performance. They describe our overall ambitions for equality, and provide a framework for delivering and managing all our services:

- Equal & inclusive services
- Participation and involvement
- Safe & free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

Priority outcome	Actions	Lead	Date
Reputation as an excellent employer	Review and monitor learning and development opportunities for different groups of people	Katie Chantler	October 2008
Reputation as an excellent employer	Invite different people in to work with the team and experience life in an organisation with a particular focus on inviting younger people and disabled people. Recruit another apprentice	SMT	Various for example October 08 for placements for disabled groups
Reputation as an excellent employer	Increase understanding of needs of staff with mental health difficulties through volunteering for a mental health charity	SMT	TBD depending on volunteering opportunities
Reputation as an excellent employer	Ensure fairness of and standardisation of management response to staff absenteeism (medical appointments, sickness)	SMT	On-going
The quality of intelligence and monitoring systems	Provide accurate and current data on the people of Kent to inform and support policy decisions	Peter Welsh	On-going
Equal & inclusive services	Ensure where possible that communications with the public regarding FOI/EIR/DP requests take account of our obligations in respect of equalities and diversity e.g. use of plain English, format of responses and where possible alternative formats made available	Pauline Banks	On-going
Reputation as an excellent employer	Ensure all new staff complete Equalities on-line tool	SMT	On-going
Reputation as an excellent employer	Ensure all recruitment panels have a diversity trained interviewer	SMT	On-going

RESOURCES

Structure chart

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                          │  Resources Director │
                          │      Alan Loft      │
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┌──────────────────────┐   ┌──────────────────────┐   ┌──────────────────────┐
│ **Head of Analysis and** │   │ **Head of Change** │   │ **Head of Finance** │
│ **Information**   │   │ **and Development** │   │ Barry Gould/ Richard │
│ Peter Welsh   │   │ Alison St Clair Baker│   │ Hallett   │
└──────────────────────┘   └──────────────────────┘   └──────────────────────┘

Analysis & Information

Kevin Burt	
Sue Kingsland	Chris Judd
Raksha Parmar	Pete Keeling
Richard Dadd	Debbie Mayes
Ben Holmes	Alan Lloyd
Shivir Sharma*	Sally Lloyd
Jeanette Forster	Steve Rofe
Graham Herbert	Sarah Barnsley***
Richard Bancroft*	Stephen Bell***
Catherine Hudson	Graham Byford****
Tony Trilsbach	Richard Kemp****
Rachel Tinsley	
Anne Brierley	
Francis Franklin	
Anna Embleton-smith**	
Lewis Iddenden***	

*Contractors
**Funded by CFE
***Contractor PROW data capture project
****Short term Contractor PROW data
     capture project

Performance

Pauline Banks
Niel Caddick
Kelli Davis
Fay Gooch
Alan Maitland
Flavio Walker
Gemma Warburton

Change & Development

Katie Chantler
Christine Hutchins
Christine Cantrelle
Janetta Murrie
Janet Baker
Deborah Benton
Rebecca Casson
Jenny Hanna*
Charlotte Harris
Leila Maggs
David Stokes (KGP)
Denise Eden Green
Susannah Adams

* Seconded from Hawkinge Partnership,
Shepway District Council

Finance

Nicky Reid	Penelope Irving
Anne Swift	Steve Grimshaw*
Novella Davies	Suzanne Frame
Sally Smith	Dot Bussey
Corinna Castle	Diane Daniels
Jackie Clark	Paul Jordan
Viv Simmons	Ann Selby
Gill Nevill	Eloise Wilson*
David Hartley	Beverley Gibbs
Karen Burton	Michelle Hyams
Lisa Brinkley	Paul Hopkins
Mellisa Jeynes	
Yvonne Millgate	
Vinitha Mangaleswaran	
Andrew Cockersole	
Rachael Frankland	
Melanie Goldsmith	

*Line Management sits with R&E/E&W

Business Support: Margaret Macfarlane and Samantha Stevens

Staffing

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	7	TBC
KS12 and below (FTEs)	57.18	TBC
TOTAL	65.18	TBC
Of the above total, the estimated FTE which are externally funded	5	5

SECTION 17 CRIME & DISORDER ACT

Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (including anti social behaviour and other behaviour adversely affecting the local environment) and the misuse of drugs and other substances in the exercise of all duties, activities and decision-making. This means that in all policies strategies and service delivery we will consider the likely impact on crime & disorder. This responsibility applies to all departments and affects all employees of the council.

This means a general duty on KCC to take account of the community safety dimension in all of its work. All policies, strategies, plans & budgets will be considered from the standpoint of their potential to contribute to the reduction of crime & disorder. We will ensure we can show that crime & disorder issues have been considered.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Commitment to support revised KCC Environment Policy and implementation plans	SMT	• Promote policy to all staff to raise awareness • All decision making processes to include environmental and climate change considerations	On-going
Promoting good staff behaviours	SMT	• Promoting Switch it Off campaign, turning lights out • Random checks	On-going
All staff to have individual environmental targets or an environmental behaviour as part of TCP	SMT	• Reminders to all staff • Appraisers to confirm appraisees have an environmental target	April 2008
All new printers to have double sided capability. All existing printers to be defaulted, where possible, to double-sided	Fay Gooch	• Any new purchases / leases to include requirement for double-sided printing and eco-tone functionality where possible	On-going
Develop action plan following 'Green Office Benchmarking Audits'	Fay Gooch (as EMS rep)	• Ensure divisional action plan for moving from Red, Amber through to Green.	June 2008
Reduction in business and commuter miles within the division.	SMT	• Review of divisional business travel policy • Awareness raising of alternatives to car travel • All staff (where appropriate) encouraged to sign up to car share and street car • Review of booking meetings (locations, near public transport etc)	On-going
Leaflets and printed material produced by Resources to be on recycled paper where possible	Fay Gooch and Resources Business Support	• Review of intended publications to test compliance • Ensure all publications (where appropriate) include ISO 14001 logo	On-going
20% reduction in printing and photocopying paper used by the function	Fay Gooch and Resources Business Support	• Recycled paper purchases • Monitor number of boxes of paper used • Monitor paper waste at printers and photocopiers • Monitoring/ Photocopier reports	On-going

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
E-storage	Niel Caddick and Fay Gooch	- Set-up of E&R Shared Area which all staff in E&R can access allowing links to documents to be sent - Limiting size of email storage to 250mb, with a warning message received once reached 200mb - Awareness raising among staff and best practice guidance produced - Rationalise folder system - Address issue of current storage on generic email addresses and G Drive	On-going

CLIMATE CHANGE ADAPTATION

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)
E&R Restructure/ the development of the Resources function	The Resources Division are working to maintain compliance with the KCC Environmental Policy.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications	• Develop a champion role within the team in order to support the rest of the Directorate in thinking about climate change in their activities. (*Lead: Alan Loft, Target Date: May/June 2008*) • Encourage and support learning and development to assist understanding of climate change across the Directorate. (*Lead: SMT, Target Date: on-going*)
Risk Register	Current Risk management process embedded across the Directorate.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	• Help advise the rest of E&R on how to develop Risk Registers which take into account Climate Change. (*Alan Loft, on-going*) • Develop an understanding of the impacts Climate Change will have on our business and using a risk based approach to identifying appropriate responses. (*SMT, on-going*)
Business Continuity Plans	Business Continuity Plans held across the Directorate.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	• Review Business Continuity Plan to ensure it adequately covers climate change impacts on business activities/objectives (Lead: *Gemma Warburton, Target Date: May 2008*)

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)
Analysis and Information	With the help of AIT, KCC has begun a *Kent Local Climate Impacts Profile* (LCLIP): by analysing recent extreme weather events (1997-2007) and combining with predicted future trends we can better understand how climate change will affect services, infrastructure and communities in Kent and take appropriate action.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	• Scenario modelling – use sensitive analyses to know which areas will be most affected by climate change. (*Lead: Peter Welsh, Target Date: On-going*) • Support adapting to climate change and through providing key information helping to establish a risk based approach across the Directorate (*Lead: Peter Welsh, Target Date: On-going*) • Review how might help to align LCLIP with Kent View (*Lead: Peter Welsh, Target Date: April 2009*) • Review what future support/expertise might be needed e.g. an Environmental Data Analyst. (*Lead: Peter Welsh, Target Date: April 2009*)

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)
Marketing and Communications	The Marketing and Communications team is working to maintain a compliance with the KCC Environmental Policy. Decisions regarding the format and media of publication are undertaken to reduce their environmental impact, distributing electronically where possible, reducing paper use, and the energy costs involved in production. Travel and transport effects are being reduced through the implementation of flexible working practices as much as possible. Finally all staff are being made aware of their environmental impact, and the efforts that they can make to reduce this.	The major climate change impacts upon Marketing and Communications will be the impact upon energy use and resource costs. This will impact upon the production costs of marketing materials and any necessary travel.	• Reducing travel, and instigating car sharing where possible. (*Lead: Janetta Murrie, Target Date: On-going*) • Reducing our office printing, and using recycled paper where possible. (*Lead: Janetta Murrie, Target Date: On-going*) • Instigating a greater emphasis on re-using and recycling materials. (*Lead: Janetta Murrie, Target Date: On-going*) • Reviewing our material supplies, and sourcing low impact and environmentally friendly resources where appropriate. (*Lead: Janetta Murrie, Target Date: On-going*) • Ensuring that staff have environmental actions as part of their yearly action plans. Including energy reduction by switching off of computer monitors, lights, etc. (*Lead: Janetta Murrie, Target Date: On-going*) • Continuously review our working practices to reduce our environmental impact. (*Lead: Janetta Murrie, Target Date: On-going*)

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)
Excellence in Everything; Change Groups	The organisational development programme is working to maintain compliance with KCC's Environmental Policy.	The major climate change impacts will be the impact upon energy use and resource costs. This will impact upon the venues chosen for development activity and any necessary travel.	• Enable the Change Groups to communicate and share best practice by virtual / online means – via the 'Communities of Practice' website (*Lead: Denise Eden-Green, Target Date: On-going*) • Minimise use of paper and other resources (*Lead: Denise Eden-Green, Target Date: On-going*) • Ensure travel is minimised by arranging necessary meetings in venues accessible on foot or by public transport where possible (*Lead: Denise Eden-Green, Target Date: On-going*) • Encourage car-sharing where other forms of transport are not feasible (*Lead: Denise Eden-Green, Target Date: On-going*) • Raise awareness of environmental impact across the Change Groups and share best practice within the Community (*Lead: Denise Eden-Green, Target Date: On-going*)
Workforce Development	Workforce Development is working to maintain compliance with KCC's Environmental Policy.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	• Reducing business miles and instigating car sharing where possible. (*Lead: Katie Chantler, Target Date: On-going*) • Reducing our office printing, and using recycled paper where possible. (*Lead: Katie Chantler, Target Date: On-going*) • Instigating a greater emphasis on re-using and recycling materials. (*Lead: Katie Chantler, Target Date: On-going*) • Reviewing our choice of venues for their environmental impact. (*Lead: Katie Chantler, Target Date: On-going*) • Continuously review our working practices to reduce our environmental impact. (*Lead: Katie Chantler, Target Date: On-going*)

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

The targets/actions in this plan form the basis of staff action plans/targets across the Division, which are reviewed in July and December of each year in line with the Directorate's Appraisal process.

This Operating Plan is also reviewed twice a year (October 2008 and February 2009) and responses are reported to the Divisional Director and Managing Director as appropriate. The Divisional Director will take appropriate action as deemed necessary following these reviews.

In addition to regular reporting to DST against key plans/items, a Quarterly Performance Monitoring Report is compiled for DST's consideration incorporating performance against Customer Feedback, T2010, Business Planning, Annual Plan, Equalities, Directorate staffing, Financial Strategic monitoring, Risk, Learning and Development, performance indicator monitoring, Access to information, Insurance Claims and H&S/W&WB activity. Necessary actions are identified by DST and filtered down to the relevant officers.

Regular SMT meetings also take place at which objectives and progress to targets are discussed and actioned as necessary. Where appropriate the E&R Managing Director is kept updated. The Managing Director has weekly one to one's with Cabinet Members.

The E&R Policy and Overview Committee receive a performance report at the beginning of the calendar year and an end of year resume in the summer.