

Draft Divisional Business Plan 2013-14

Directorate Name: Business Strategy and Support

Division/Business Unit Name: Economic Development Unit

EXECUTIVE SUMMARY:
Cabinet Portfolio: Regeneration and Economy
Responsible Corporate Director: David Cockburn
Responsible Director: Barbara Cooper
Head(s) of Service: Theresa Bruton David Hughes Nigel Smith
Gross Expenditure:
FTE: 15.92

SECTION A: ROLE/PURPOSE OF FUNCTION

The sole objective of Kent's Economic Development Unit is to create the environment for business to grow and jobs to be created.

KCC's economic development and regeneration function is delivered through two, closely operating teams:

- The Economic Development and Spatial Team (ESU) commissioning team in Business, Strategy and Support Directorate is responsible for strategic policy formation
- The Regeneration Projects (RP) team in Enterprise and Environment is responsible for project management and delivery.

In helping the economy to grow", ESD has set the following aim : ***"to realise KCC's ambition of economic growth for Kent's residents and businesses using our expertise, innovation and strong relationships to identify, prioritise and unlock a broad range of economic development opportunities"***

To help achieve economic growth in the County, it is proposed to develop our work programme around the same three core priorities set out in the 2012-13 Business Plan. The delivery of those priorities remains very much a substantive work-in-progress for the County Council and its partners, and involves the continuation of a number of major activities as well as emerging projects. They are closely aligned to the key economic development and regeneration objectives set out in Delivering Bold Steps and Unlocking Kent's Potential, and are set out briefly below.

- Encouraging Business Growth** – this will involve developing and strengthening our sector based approach to engaging with Kent's businesses; providing support and intervention where the County Council can have most impact to facilitate business and employment growth, such as initiatives to attract foreign direct investment and to promote international trade, and the development of workspace to support new and fledgling businesses; and providing specific support to businesses, such as those with growth potential and, in north and east Kent, through the TIGER and Expansion East Kent Programmes.
- Delivering Infrastructure and Housing** - this involves continuing to develop and exploit new and existing funding streams and mechanisms to enable the delivery of new housing, infrastructure and regeneration projects to support economic growth. These include high-speed broadband, the provision of strategic infrastructure in north Kent, and working with the district councils in unlocking key development sites as well as targeted housing market interventions
- Developing Strategy and Partnerships** – this will involve championing the needs of Kent's businesses, and working with external partners in the public and private sectors to deliver KCC's long-term regeneration and economic development ambitions.

In responding to business need and in enabling the transport, communications and housing infrastructure required for a growing Kent economy, we will continue to champion Kent within Government and within national and SE (eg LEP) networks as the place to do business.

These priorities provide the framework for determining and prioritising work activity set out in this business plan and also emerging/new work activity. Consequently, work activity will be regularly monitored and revised as necessary to ensure the Team retains a focus on its priorities.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

KCC's MTP demonstrates its strong commitment to economic growth. Helping the economy to grow is one of the three ambitions set out in Bold Steps for Kent. The unit has lead responsibility for the four key priorities which will drive growth.

- **Build a strong relationship with key business sectors across Kent** -Our contribution will be to stimulate economic growth, create jobs and secure private sector investment/leverage via the development and implementation of a comprehensive business support package informed by businesses.
- **Respond to key regeneration challenges working with our partners** -Our contribution will be to provide a strategic Kent-wide voice to co-ordinate and champion Kent's regeneration and economic development ambitions to secure investment in Kent and maximise opportunities for growth via key partnerships across Kent and the South East including Kent Economic Board, Thames Gateway Kent Partnership, East Kent Regeneration Board, Kent Rural Board and South East Local Economic Partnership.
- **Support new housing that is affordable, sustainable and with the appropriate infrastructure** -Our contribution will be to help stimulate demand for housing delivery which offers choice and affordability, and which is supported by the necessary community infrastructure to ensure quality places for Kent residents via development of innovative and cost-effective services and new funding mechanisms.
- **Facilitate access to high speed broadband infrastructure** – Our contribution will be to deliver over £40m worth of projects to secure better broadband provision across Kent, and to continue tackling broadband 'not spots' whilst influencing the market to ensure that Kent homes and businesses have access to the very best broadband speeds.

The unit also contributes to other priorities including:

- Shape education and skills provision around the needs of the Kent economy – specifically working with Customer and Communities and Education, Learning and Skills to develop and provide apprenticeship programmes
- Deliver the Kent Environment Strategy
- Promote Kent and enhance its cultural and sporting offer for residents

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: Business Growth		DESCRIPTION OF PRIORITY: Supporting Kent's businesses to grow faster than the national average through delivery of a targeted business growth support packages.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
	BUSINESS SUPPORT PROGRAMMES			
1	Expansion East Kent (ExEK)	Jacqui Ward		
1.1	Agree streamlined process for bids up to £30K		February 13	April 13
1.2	Manage Investment Advisory Board on a regular (minimum monthly) basis		April 13	March 14
1.3	Maintain monthly Partners meetings		April 13	March 14
1.4	Review and develop a marketing strategy			
2	TIGER	Jacqui Ward		
2.1	Launch scheme and promote to businesses in North Kent		April 13	April 13
2.2	Assess and determine applications to scheme		April 13	April 14
	Prepare claims to enable quarterly draw down of Regional Growth Funding		April 13 July 13 October 13 January 14	June 13 September 13 December 13 March 14

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
3	High Growth Kent (Business Support Programme)	David Hughes		
3.1	Promote programme to Kent businesses at: <ul style="list-style-type: none"> Kent 2020 KEIBA 2020 Start Up Live MegaGrowth 		April 13 June 13 October 13 Summer 13	
3.2	Marketing activity to generate project pipeline		June 13	October 13
3.3	Participation at South East and East Regions Growth Accelerator Local Advisory Committee		May 13 (and bimonthly thereafter)	March 14
3.4	Regularly review programme progress with Business Support Kent and coaches submitting quarterly reports		April 13 August 13 October 13 January 14	June 13 September 13 December 13 March 14
3.5	Agree specific delivery action plan for 2 nd year of programme		October 13	January 14
4	Incubator Support Programme	Wayne Gough		
4.1	Develop Kent-wide programme		January 13	February 13
4.2	Promote scheme to partners		April 13	March 14
4.3	Assess applications and determine projects on bi-monthly basis		April 13	March 14
4.4	Monitor and support applications on a monthly basis		April 13	March 14
5	Business Support programme for Start-Ups and Micros	Jacqui Ward		
5.1	With local authorities review existing offers		January 13	March 13
5.2	Develop and test a core offer for businesses		February 13	April 13
5.3	Seek funding from Regeneration Fund for preferred projects		March 13	April 13

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.4	Set up KCC web portal signposting provision (and provide monthly updates)		February 13	March 14
6	Discovery Park Enterprise Zone			
6.1	Market site to businesses (supporting Locate in Kent and site owner)	David Smith	April 13	March 14
6.2	Develop Biotech Incubator Hub on site (with owner and tenant businesses)	David Hughes	March 13	August 13
6.3	Develop solutions to maximise the financial benefits of the Enterprise Zone to businesses locating at Discovery Park	David Smith	April 13	September 13
	DEVELOPING ECONOMIC ASSETS			
7	Kings Hill	Matt Hyland		
7.1	Determination of Phase 3 outline application		May 13	September 13
7.2	Agree land disposal strategy for Phase 3		May 13	September 13
7.3	Continue implementation of Phase 2 land disposal		April 13	March 14
7.4	Sale of development areas , 01,03 and 05		April 13	July 13
7.5	Secure access agreement for Area F1		June 13	July 13
7.6	Sale of development area 57		June 13	August 13
7.7	Sale of development area 62		September 13	October 13
8.	East Kent Opportunities			
8.1	Complete sale of plot 5, enabling incubator space to be developed.		April 13	June 13
8.2	Complete negotiations and finalise s.106 for Eurokent.		April 13	July 13
8.3	Complete one further land sale at Manston Business Park		September 13	March 14
8.4	Prepare business plan and land disposal programme for Eurokent (subject to receiving outline planning permission)		July 13	September 13

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
8.5	Complete residential land sale at Eurokent, subject to planning.		September 13	March 14
9	The Old Rectory, Business Space, Northfleet	Theresa Bruton		
9.1	Complete essential external building repair work as part of Landlord obligations		April 13	May 13
9.2	Complete internal building works to provide more work spaces		April 13	May 13
9.3	Advertise new space to business start-ups		May 13	September 13
10	Whitfield	Matt Hyland		
10.1				
11	Kent Downs and Marshes LEADER	Huw Jarvis		
11.1	Carry out programme evaluation		May 13	July 13
11.2	Close down remaining projects in current LEADER programme		April 13	December 13
11.3	Coordinate Local Action Group input into DEFRA consultation on new LEADER programme		April 13	June 13
11.4	Carry out workshops and stakeholder consultation in preparation for new LEADER		March 13	September 13
11.5	Develop and submit new LEADER bid		October 13	January 14
12	Community Economic Development	Theresa Bruton		
12.1	Deliver SLA with ACKR for community development initiatives		April 13	March 14
12.2	Deliver SLA with KARR via ACKR for support to rural shops and post offices		April 13	March 14
	INWARD INVESTMENT / TRADE DEVELOPMENT PROGRAMMES			
13	Locate in Kent (SLA)	David Hughes		
13.1	Develop pipeline of 300 projects to support jobs growth target		April 13	March 14

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13.2	Support ExEK, TIGER and Grow for It campaigns		April 13	March 14
13.3	Provide aftercare service to clients		April 13	March 14
14	Foreign Direct Investment	David Hughes		
14.1	Tender for and appoint overseas lead generators		January 13	March 13
14.2	With UKTI, develop action plan for trade shows /events		April 13	June 13
14.3	Quarterly reviews of progress for overseas activity		April 13 August 13 October 13 January 14	June 13 September 13 December 13 March 14
14.4	Undertake annual FDI review (with Locate in Kent)		February 14	March 14
15	2 Seas Trade	Steve Samson		
15.1	Deliver action plan with partners		April 13	December 13
15.2	Local business workshops		May 13	February 14
15.3	Attend 2 international trade fairs		June 13	March 14
15.4	2 market visits to Low Countries (Belgium and the Netherlands)		May 13	November 13
16	Kent International Business	Steve Samson		
16.1	Deliver KIB action plan with partners		April 13	March 14
16.2	Target and engage with 100 businesses		April 13	December 13
16.3	Deliver 4 roadshow events		April 13	March 14
16.4	Produce 12 trade bulletins		April 13	March 14
16.5	Attend one trade fair		September 13	December 13
16.6	Sponsor KEIBA Awards event		April 13	June 13

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
	KENT SECTOR DEVELOPMENT			
17	Visit Kent	Theresa Bruton		
17.1	Working with People 1st secure external funding to develop a Kent Hospitality Guild			
17.2	Work with Visit England, British Destinations and ETRIP to explore ways of accurately comparing performance indicators with other UK destinations			
17.3	Base lining the Key Performance Indicators in Year 1 to measure future performance			
18	Low Carbon Kent			
18.1	Develop business-led offshore wind supply chain consortium, building on Kent Wind Energy Network	Neil Hilkene	April 13	October 13
18.2	Maximise value of Kent's designation as a Centre for Offshore Renewable Engineering to increase investment into the county	Neil Hilkene	April 13	March 14
18.3	Complete Spatial Risk Assessment for water resilience	Alan Turner	April 13	July 13
18.4	Develop programme of support for agricultural and horticultural businesses on water availability	Alan Turner	April 13	December 13
19	Produced in Kent	Theresa Bruton		
19.1	Networking / lobbying to secure support for Produced in Kent's objectives		April 13	March 14
19.2	Lead on and participate in promotional campaigns and events: <ul style="list-style-type: none"> • Kent Breakfast Campaign (with Visit Kent) • Taste of Kent area at Kent show • Canterbury Food and Drink Festival • Taste of Kent awards • Farmers' Market at Hadlow College • Lambing weekend • 3 Member networking events 		April 13 July 13 September 13 March 14 July 13	December 13 July 13 September 13 March 14 March 14

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
19.3	Further develop Produced in Kent programme via: <ul style="list-style-type: none">• Work placement scheme• Investigation into further funding opportunities• Marketing and brand strategy• Developing a mechanism to measure brand awareness		April 13 April 13 April 13 June 14	March 14 March 14 July 14 July 14
KEY MILESTONES				DATE (month/year)
A	Agree streamlined process for Expansion East Kent bids up to £30k			April 13
B	Launch TIGER to applicants			April 13
C	Agree land disposal strategy for Phase 3 of Kings Hill			September 13
D	Submit bid for new LEADER programme			January 14
E	Complete review of foreign direct investment			March 14
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Development of new LEADER bid – potential accountable body role			No
2	Sale of development areas at Kings Hill			Yes

PRIORITY 2: infrastructure and Housing		DESCRIPTION OF PRIORITY: Develop and exploit new and existing funding streams and mechanism to enable delivery of new housing, infrastructure and regeneration schemes to support economic growth		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
	INFRASTRUCTURE PROVISION			
1	Community Infrastructure Levy	Nigel Smith		
1.1	Develop Governance Protocols to agree an approach to CIL between KCC and each District		April 13	
1.2	Identify key priorities and issues for each District		April 13	
1.3	In partnership with Districts develop draft 5 year District Wide Delivery Programmes		April 13	
1.4	Contribute to site specific Section 106 and CIL negotiations and refinement of IIFM and cash flow model		April 13	March 14
1.5	Identify funding gaps and develop business case to Government for resources to deliver infrastructure requirements		April 13	December 13
2	Integrated Infrastructure and Finance Model	Theresa Warford		
2.1	Complete IIFM documentation		April 13	June 13
2.2	Handover model operation to service providers and support them to use IIFM in service provision planning		April 13	December 13
2.3	Continue to develop and agree protocols for IIFM maintenance as part of action 4.2 above		April 13	August 13
2.4	Exploit GIS Mapping to assist housing development planning		April 13	December 13
3	Growing Places Fund	Ross Gill		
3.1	Secure GPF funding for approved schemes in Rounds 1 and 2		April 13	May 13
3.2	Develop options for GPF Round 3 to better align use of GPF with other sources of funding		April 13	July 13

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	Broadband	Liz Harrison		
4.1	Continue process to award supply contract		April 13	April 13
4.2	Commence site surveys		May 13	October 13
4.3	Begin installation of infrastructure		November 13	March 14
4.4	Commence demand stimulation		September 13	March 14
4.5	Participate in Engage programme		April 13	March 14
4.6	Commence DEFRA funded projects		April 13	March 14
4.7	Complete Regeneration Fund pilots		April 13	March 14
5	Kent Thameside Strategic Transport Programme Homes and Roads	Stephen Dukes		
5.1	Continue work to approve 2013-4 Forward Delivery Programme		April 13	May 13
5.2	Agree 2014-5 Forward Delivery Programme		August 13	November 13
5.3	Publish 2013 Annual Progress Report		September 14	February 14
5.4	Commission consultants for A2 Bean/A2 Ebbsfleet		April 13	April 13
5.5	Rathmore Road link development : <ul style="list-style-type: none"> • Determine planning application • Land negotiations with Gravesham Borough Council • Compulsory Purchase Orders published / Public Inquiry • Detailed design started 		April 13 April 13 July 13 July 13	June 13 August 13 January 13 March 14
5.6	A226 London Rd / St Clements Way development: <ul style="list-style-type: none"> • Options evaluation • Preferred option determined 		May 13	December 13 February 14
5.7	Dartford Town Centre transport strategy development:		April 13May 13	April 14

	<ul style="list-style-type: none"> • Consultants brief • Develop transport strategy 			February 14
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
	HOUSING			
6	Housing market interventions	Brian Horton/Jo Purvis		
6.1	Phase 1-2 Kent Local Authority Mortgage Scheme (roll out and development)		April 13	December 13
6.2	Explore options for further development of the scheme		April 13	March 14
6.3	Work with Kent-based housing associations on development of flexible tenure options		April 13	March 14
6.4	Secure institutional investment for Live Margate			
6.5	Work with Kent Housing Group to deliver funded energy and water efficiency retrofit pilots		April 13	December 13
6.6	<p>Work with Joint Planning and Policy Board and Kent Housing Group to promote and support interventions to tackle homelessness and affordable housing for vulnerable groups:</p> <ul style="list-style-type: none"> ○ Undertake County-wide audit of services for homeless 16/17 year olds ○ Develop and get endorsement for protocol for delivering affordable housing for people with a physical or sensory disability ○ Complete Extra Care Accommodation Strategy ○ Provide multi-agency training for Offender Protocol ○ Undertake research to understand the level of need across Kent and Medway for accommodation for ex-service personnel <p>Explore options for providing transitional supported housing for vulnerable ex-service personnel</p>		<p>April 13</p> <p>April 13</p> <p>April 13</p> <p>April 13</p> <p>April 13</p>	<p>October 13</p> <p>October 13</p> <p>July 13</p> <p>October 13</p> <p>October 13</p> <p>December 13</p>
7	No Use Empty Initiative	Steve Grimshaw		

7.1	Monitor loan repayments due 31 st March		April 13	June 13
7.2	Confirm 200 homes target with 12 districts		April 13	May 13
7.3	Quarterly reviews of PR / marketing plan		May 13 August 13 November 13 February 14	June 13 September 13 December 13 March 14
8	No Use Empty Affordable Homes project			
8.1	Commission / contract with homes owners to meet 2013/14 target of 10 properties		April 13	May 13
8.2	Quarterly reviews of PR / marketing plan		May 13 August 13 November 13 February 14	June 13 September 13 December 13 March 14
9	Development Contributions - Major Sites	Abigail Raymond/Paul Campion		
9.1	Attend major sites liaison meetings in Growth Areas		April 13	March 14
9.2	Identify infrastructure packages (including land requirements) needed to support the delivery of major sites as part of S106 and CiL negotiations		April 13	March 14
9.3	Feed into funding bids and formal responses to support the delivery of major sites		April 2013	February 2014
9.4	Prepare a summary of pipeline projects and delivery challenges and actions needed by KCC to unlock sites			
9.5	Continue to explore other potential/innovative funding mechanisms such as RIF and TIF		April 13	March 14
10	Paramount	Nigel Smith		
10.1	Facilitate and coordinate KCC Working Group set up in response to the informal planning application from RCH		April 13	March 14
10.2	Initiate early meetings, as appropriate with Districts, Ministers and senior civil service to ensure coordination and shared priorities		April 13	March 14
11	Developer Contributions – Minor Sites	Paul Campion		
11.1	Negotiate (and renegotiate developer contributions and		April 13	March 14

	infrastructure delivery as appropriate) brokering solutions			
11.2	Finalise appointment of consultant under new contract		April 13	June 2013
11.3	Manage new contract going forward		June 2013	March 14
11.4	Support implementation of recommendations in the Internal Audit report (S106 Developer Contributions)		April 13	August 13
11.2	Initiate early meetings, as appropriate with Districts, Ministers and senior civil service to ensure coordination and shared priorities		April 13	March 14
	REGENERATION PROJECTS			
12	Romney Marsh	Ross Gill		
12.1	Launch joint Romney Marsh economic development funding programme with Magnox		April 13	June 13
12.2	Deliver joint Romney Marsh programme		June 13	March 14
13	Cyclopark	Steve Grimshaw		
13.1	Manage contract retention period		April 13	September 13
13.2	Manage KCC funding allocation to Trust		April 13	Ongoing
13.3	Manage funding agreements with third parties		April 13	Ongoing
14	Folkestone Townscape Initiative	Rob Hancock		
14.1	Submit bid to Heritage Lottery Fund		April 13	May 13
14.2	Hold launch event for project		June 13	September 13
14.3	Continue to prepare detailed designs for Tontine Street for approval by Joint Transport Board			
14.4	Implement Tontine Street works		April 13	June 13
15	Old Town Hall, Gravesend	Rob Hancock		
15.1	Provide client role for management contract and external works		April 13	March 14
KEY MILESTONES				DATE (month/year)

A	Agree 2014-15 Homes and Roads forward delivery programme	November 13
B	Growing Places Funding secured for approved Round 1 and 2 schemes	May 13
C	Installation of BDUK-funded broadband infrastructure begins	March 14
D	Phases 1 and 2 of Local Authority Mortgage Scheme complete	December 13
E	Joint CIL approach with Districts agreed	April 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Establishment of joint Romney Marsh programme with Magnox	No

PRIORITY 3: Strategy and Partnerships	DESCRIPTION OF PRIORITY: Work with partners to provide a strategic voice for Kent businesses to influence, promote and secure shared regeneration and economic development objectives for Kent
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Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
	ECONOMIC STRATEGY			
1	Unlocking Kent's Potential	Ross Gill		
1.1	Consult on <i>Unlocking Kent's Potential</i> , Kent's new strategy for growth		May 13	July 13
1.2	<i>Unlocking Kent's Potential</i> adopted by KCC and Kent Association of Leaders		September 13	December 13
1.3	Develop Action Plan for Innovation and Growth, sequential to <i>Unlocking Kent's Potential</i>		April 13	October 13
1.4	Develop programme of actions arising from <i>Action for Growth</i> summit in April 2012 and explore opportunities for additional flexibilities with Government		April 13	October 13
2	Consultations and new opportunities	Ross Gill		
2.1	Respond to Government consultation on Review of Assisted Areas		April 13	December 13
2.2	Respond to Government consultations and potential new sources of funding as appropriate		April 13	March 14
	ECONOMIC PARTNERSHIPS			
3	Kent Economic Board / Business Advisory Board	Wayne Gough		
3.1	Deliver programme of KEB/BAB bi-monthly meetings		April 13	March 14
3.2	Refresh of KEB including development of priorities and action plan		April 13	June 13
4	South East Local Enterprise Partnership	Ross Gill		
4.1	Support development of South East Growth		April 13	September 13

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
	Strategy to reflect Kent's interests and support future funding allocations			
4.2	Develop options for a clearer, federal model for the LEP, linked with <i>Unlocking Kent's Potential</i>		April 13	July 13
5	Thames Gateway	Ross Gill		
5.1	Support Thames Gateway Kent Partnership through core funding (with Districts and Medway) and Board representation (4 Board meetings/ year)		April 13	March 14
5.2	Contribute to Thames Gateway Strategic Group through Board membership and as part of Secretariat		April 13	March 14
5.3	Identify key sites and issues for joint intervention with Government as part of Thames Gateway Growth Conversation		April 13	July 13
6	East Kent	Ross Gill		
6.1	Support East Kent Regeneration Board (EKRB) as part of Management Group and Board		April 13	March 14
6.2	Publish and launch East Kent Growth Plan		May 13	June 13
6.3	Develop and publish East Kent Skills Plan		April 13	October 13
6.4	Support Thanet Regeneration Board through Board representation		April 13	March 14
7	West Kent	David Godfrey		
7.1	Coordinate KCC support for West Kent Partnership priorities		April 13	March 14
8	Kent Rural Board	Liz Harrison		
8.1	Provide secretariat for KRB		April 13	March 14
8.2	Develop Rural Investment Plan			
8.3	Support implementation of Rural Housing Protocol		April 13	March 14
8.4	Work with KRB partners to develop Kent Rural Network.		April 13	March 14

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
9	East Kent Spatial Development Company	Theresa Bruton		
9.1	Represent KCC's interests via board and project steering group		April 13	March 14
	BUSINESS ENGAGEMENT			
10	Sector Conversation Programme	Wayne Gough		
10.1	Follow up previous conversations to ensure identified priorities are progressed		April 13	July 13
10.2	Maintain and support dialogue with main banks		April 13	March 14
10.3	Work with KACS to ensure creative sector actions are delivered		April 13	September 13
10.4	Investigate scope for further sector specific consultation events		April 13	June 13
10.5	Depending on outcome from above action deliver further consultation events		June 13	March 14
10.6	Agree, then deliver Business Engagement Strategy elements		April 13	March 14
11	Kent Developers' Group	Nigel Smith		
11.1	Provide advocacy and response role for Kent Developer's Group		April 13	March 14
	RAISING KENT'S PROFILE			
12	Grow For It! programme	Barbara Cooper		
12.1	Deliver major life sciences sector event		April 13	April 13
12.2	Deliver Grow for It! programme of promotional activity		May 13	March 14
13	Promoting Kent	David Godfrey		
13.1	Support the promotion of Kent within Government and within national and SE (eg LEP) networks as the place to do business		April 13	March 14
14	Engage with strategic business initiatives to profile Kent businesses:			

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
14.1	<ul style="list-style-type: none"> Kent 2020 <ul style="list-style-type: none"> Conference Feedback and reporting KEIBA <ul style="list-style-type: none"> Judging for 2013 entries Gala dinner Kent Property Market Review <ul style="list-style-type: none"> Produce brochure and organise launch events Kent Ambassadors programme <ul style="list-style-type: none"> Planning meetings and 4 briefing events Kent Design Initiative <ul style="list-style-type: none"> With KPOG, review and agree way forward for initiative 	Allison Campbell-Smith Allison Campbell-Smith Rob Hancock Allison Campbell-Smith Rob Hancock	April 13 May 13 April 13 June 13 April 13	April 13 August 13 May 13 July 13 November 14
KEY MILESTONES				DATE (month/year)
A	Unlocking Kent's Potential adopted			December 13
B	Refresh of KEB and Action Plan completed			July 13
C	Major life sciences event delivered as part of Grow for It! campaign			April 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Unlocking Kent's Potential		No	

SECTION D: FINANCIAL AND HUMAN RESOURCES

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

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
		£	£	£	£	£	£	£

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
15.92		

Workforce Planning:

Action required is to set out in summarised form for the Division:

Obvious skills/knowledge gaps that need addressing

Staff structure issues

Recruitment and retention issues

New skills/behaviours – including Kent Manager

Cost effective approaches to L&D

But only where these are significant

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Weak economic outlook	<ul style="list-style-type: none"> • Robust monitoring and MTFP process • Monitor key socio and economic trends • Marketing Kent for Inward Investment • Access new funding streams
Insufficient resources to deliver projects	<ul style="list-style-type: none"> • Robust monitoring and project management process • Work focussed on areas with greatest capacity for substantive action • SMT reviews of highest risk projects
Failure of key partners	<ul style="list-style-type: none"> • Audit and monitoring reports • Close liaison and involvement at senior level • SLAs linked to targets • Regular review of partnerships

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Bid development	4 weeks – depending on bid deadlines and amounts requested	Redeployment of resources
New funding mechanisms	4 weeks	Redeployment of resources
Delivery of enabling infrastructure	1 – 4 weeks depending on project	Redeployment of resources
Delivery of regeneration projects	4 weeks	Reduced staffing and redeployment of resources
External funding draw down	1-2 weeks depending on flexibility of bid draw down timetables	Redeployment of resources
Strategy development	3 months	Reduced staffing and redeployment of resources

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target				
				Q1	Q2	Q3	Q4	Total
Jobs growth	N/A	N/A – only recorded SLA performance	N/A	500	750	1,100	1,700	4,050
Business support	N/A	N/A -new	N/A	185	185	185	185	740
Investment leverage	N/A	N/A -new	N/A	£10m	£15m	£18m	£24m	£67m

The figures are a net estimate based on current project plans. They will be monitored during the year and adjusted based on monitoring outcomes. ESD is also reviewing and developing further performance indicators for business incubation / start up support and business contacts.

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
<p>Consultation Support:</p> <ul style="list-style-type: none"> • Innovation Strategy • LEADER programme • Kent's Strategy for Growth <p>Web development</p> <ul style="list-style-type: none"> • Business Support <p>Marketing assistance</p> <ul style="list-style-type: none"> • Expansion East Kent • TIGER • Discovery Park • High-speed broadband programme <p>Events support</p> <ul style="list-style-type: none"> • Kent International Trade Development Programme • 2 Seas Trade Programme • KelBA • Kent 2020 • Kent Property Market Review 	<p>Communications & Community Engagement</p>	<p>Jan-April 13 Mar-Sept 13 July-Oct 13</p>
<p>Contract and legal advice (loans)</p> <ul style="list-style-type: none"> • Expansion East Kent • TIGER • Growing Places Fund • No Use Empty • Homes and Roads • Business incubator programme • Kings Hill • Cyclopark 	<p>Governance and Law</p>	<p>Apr-May 13</p>
<p>Financial advice</p> <ul style="list-style-type: none"> • Local Authority Management Scheme 	<p>Finance & Procurement</p>	

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

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ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
<ul style="list-style-type: none"> • Growing Places Fund • High-speed broadband programme • Kings Hill • Cyclopark 		
Property advice <ul style="list-style-type: none"> • Local Authority Management Scheme • Homes and Roads • Cyclopark 	Property	
Creative Sector action plan (delivery) <ul style="list-style-type: none"> • Sector conversations 	Arts Development Unit	Apr-July 13
Community infrastructure provision/major sites <ul style="list-style-type: none"> • Community Infrastructure Levy 	Enterprise and Environment Education, Learning and Skills Family and Social Care Customer and Communities	