

# Divisional Business Plan 2013-14 - DRAFT

Directorate Name: Business Strategy & Support

Division/Business Unit Name: Business Strategy

## EXECUTIVE SUMMARY:

Cabinet Portfolio: Roger Gough – Cabinet Member for Business Strategy, Performance & Health Reform

Alex King – Deputy Leader (International & Partnerships)

Responsible Corporate Director: David Cockburn

Responsible Director: N/A

Head(s) of Service: Richard Hallett – Head of Business Intelligence

David Whittle – Head of Policy & Strategic Relationships

David Oxlade – Head of International Trade & Strategy

Gross Expenditure: TBC – Feb 2013

FTE: TBC – Feb 2013



## SECTION A: ROLE/PURPOSE OF FUNCTION

The Business Strategy division provides strategic policy, performance, planning, analysis and partnership support for the whole Council. It aims to provide a consistent 'One Council' approach to policy development and review at the centre of the organisation, serving the Council's corporate priorities. It encompasses three units: Business Intelligence, International Affairs Group and Policy & Strategic Relationships.

### **Business Intelligence**

- The Research and Evaluation team draws together key information from both within and beyond KCC. The section uses expert techniques to analyse and evaluate this information to provide insight to drive better, more-informed decision making. The team also has a post that promotes transparency and open data to improve accessibility to our information.
- The Performance team brings together performance information from across KCC in order to gain an organisation-wide view of performance and manage potential performance issues early. The team plays a key role in driving the work of the new Performance and Evaluation Board (chaired by the Cabinet Member for Business Strategy, Performance & Health Reform), which is a cross-directorate group tasked with holding Service managers to account for meeting their key performance targets.
- The Risk team develops and maintains the KCC's capability to effectively identify and manage risks aligned to strategic direction, performance and decision making. The team ensures that Corporate, Directorate and Divisional level risks that may prevent the Authority from meeting its key Service objectives are identified by Service managers and that appropriate mitigating actions are put in place by those Service managers to reduce the impact or the likelihood of the risk occurring.
- The team houses two task and finish projects - the Enterprise Resource Planning (ERP) programme and the "Middle Office" programme and provides support to CMT and Corporate Board.

### **International Affairs Group**

The International Affairs Group (IAG) has responsibility for overseeing and influencing EU policy, funding and legislation relevant to KCC and Kent as a whole. As part of IAG, the Kent Brussels office provides an important liaison point with the EU bureaucracy in Brussels. The strategic framework for the work of IAG is provided by the County Council's International Strategy '*Kent – Global Reach, Local Benefit*'. IAG is primarily focused on securing Kent's competitive position in securing EU funding now and in to the future. The intention is to ensure that the County secures more Interreg funding than any other upper tier authority area, with a target that the Kent based organisations receives at least €1.5m this coming year. IAG also has a strong focus on growing the Kent economy through maximising Kent's international links to ensure that Kent businesses are able to compete in overseas markets. The team works with Kent's schools in support of their approach to international work as well as having operational responsibility for the Hardelet Education centre in Northern France.

### **Policy & Strategic Relationships**

The main purpose of the Policy and Strategic Relationships Division is to prepare KCC to meet the future agenda through strategic and medium term planning and policy development, and to provide assurance around delivering key priorities arising from key national legislation and initiatives. The team often leads responses to key Government policy consultations and co-ordinates and provides quality assurance of the annual business planning process. A priority is providing professional advice and support for CMT, Cabinet and Directorate Management Teams. The team works with maximum flexibility to meet quickly changing agendas and workload and assigns a 'task and finish' team/project working. The team is focussed externally as well as internally to develop an understanding of what is going on beyond the boundaries of Kent and build strategic relationships, providing corporate support to the Kent Council Leaders, Kent Joint Chiefs and other key partnerships. The Programme Office sits within P&SR and provides a strategic

oversight and assurance of the delivery of key corporate projects/programmes and identifies gaps in delivery and cross-cutting links between transformation programmes.

## SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Business Strategy division leads on the development of the medium term plan – Bold Steps for Kent, which sets out the need to take a radical new approach to public service delivery in the context of:

- Significant anticipated budget reductions
- Significant changes and reforms to the national policy landscape, particularly in Education, Health and Social Care
- The need for the radical transformation and redesign of public services
- Localism and the diversification of service provision
- The Council's focus on the delivery of the three ambitions - To grow the economy, tackle disadvantage and put the citizen in control

Through our work supporting Cabinet and CMT and the Directorates, we will identify, evaluate and recommend more efficient approaches to delivery, and ensure that the three ambitions are at the heart of everything KCC does. We provide business intelligence, performance, risk and policy support to:

### HELP THE KENT ECONOMY GROW:

- Identifying alternative service delivery models and managing the policy implications of the Community Right to Challenge and Social Value Act to support the Voluntary & Community Sector and Kent businesses, especially SMEs.
- Supporting the Finance & Procurement Division and the Education, Learning & Skills directorate to develop a new delivery model for EduKent.
- Provide support to the Commissioning & Procurement Board and the Children & Young People's Joint Commissioning Board.
- Support the development of District Level Clinical Commissioning Group Commissioning Plans, linked to the Health & Wellbeing Strategy.
- Deliver Kent's international trade development programme in support of local businesses, support the development of the South East Local Enterprise Partnership and secure European Union money for regeneration and business development projects

### PUT THE CITIZEN IN CONTROL:

- Support the implementation of the Customer Service Strategy, leading on the Customer Experience and Insight workstream on behalf of the Customer Services Group.
- Support the personalisation and choice policy agenda through the Adults Transformation Programme.
- Support the people of Kent to get involved in shaping the County Council's budget, including supporting MORI consultation events
- Support for change management programmes that act as enablers to put the citizen in control and promote new ways of working to embed the Customer Services Strategy in practice, including the Enterprise Resource Programme and New Work Spaces.

### TACKLING DISADVANTAGE:

- Support the transformation and integration of health and social care in Kent – including providing performance and policy support to ensure the delivery of the Health Reform agenda, transfer of Public Health function, the establishment of the Health and Wellbeing Board for Kent and the Adults Transformation Programme.
- Support the delivery of Bold Steps for Education and the 14-24 Strategy, and analysing the policy implications of education reforms. Supporting pupils to fulfil their potential through work with schools to develop an international dimension and operation of the Hardelet Centre
- Supporting the work of the Kent Integrated Children's Services Board and the delivery of Every Day Matters – the Integrated Children's Strategy, Children's Services Improvement Plan, Kent's Child Poverty Strategy, Troubled Families, Kent Integrated Adolescent Support Services, and Ambition

- Board 2.
- Analyzing the policy implications of Community Budgets, Welfare Reform and the localisation of the Social Fund.

**SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS**

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

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

<b>PRIORITY 1: Research and Evaluation - Business Intelligence</b>		<b>DESCRIPTION OF PRIORITY: Lead KCC in its research and evaluation, including setting and maintaining standards of professional practice</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1</b>	<b>Create and use purposeful and coordinated evidence - intelligence, analysis/insight, modelling - to inform decision making</b>			
1.1	Lead KCC in its research and evaluation, including setting and maintaining standards of professional practice	Eileen McKibbin	April 2013	March 2014
1.2	Lead a programme of KCC’s demographic research and population forecasting, and identify potential impacts that population shifts could have on Kent and the Council’s Services	Eileen McKibbin	April 2013	March 2014
1.3	Respond to Corporate Board recommendations regarding improvements to KCC surveys	Eileen McKibbin	April 2013	August 2013
1.4	Develop the social care library function to provide wider economic and social briefings for the Authority	Eileen McKibbin	February 2013	July 2013
1.5	Create & deliver accessible analysis self-service tools/products	Eileen McKibbin	April 2013	March 2014
1.6	Strengthen consistency and alignment of Business Intelligence with the Public Health Observatory	Eileen McKibbin	January 2013	December 2013
<b>2</b>	<b>Deliver task/finish research and evaluation for Corporate priorities</b>			

2.1	Complete Children's Centres options impact assessment and others assessments as required, to inform the medium term plan, in collaboration with BSS-Finance and Directorates	Eileen McKibbin	April 2013	October 2013
2.2	Evaluate the Kent Social Fund pilot and other pilots of strategic significance to KCC	Eileen McKibbin	January 2013	March 2014
2.3	Evaluate services/programmes, as determined by PEB, BPB, CMT or Corporate Board	Eileen McKibbin	April 2013	March 2014
2.4	Deliver the CMT/Corporate Board forward programme for customer experience evaluation	Eileen McKibbin	January 2013	March 2014
2.5	Research and assess impacts of welfare reform on Kent	Eileen McKibbin	November 2012	June 2013
2.6	Develop a forward plan for elected Members on Select Committees and deliver research and insight for the agreed topic areas	Eileen McKibbin	April 2013	June 2013
2.7	Complete statutory research functions in collaboration with Directorates (e.g. key surveys, needs assessments)	Eileen McKibbin	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	A baseline is established for natural migration into/within and out of Kent against which the effects of benefit changes can be assessed.			June 2013
B	Research and evaluation standards (including surveys) agreed for KCC			August 2013
C	Complete the mapping of alignment of Research and Evaluation and Kent and Medway Public Health Observatory			August 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
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<b>PRIORITY 2: Assurance of performance and delivery - Business Intelligence</b>		<b>DESCRIPTION OF PRIORITY:</b> Ensuring that Cabinet and CMT have the information and assurance they need on progress against key priorities and performance in order to exercise management grip. Ensuring that frameworks and plans are in place to deliver corporate priorities.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Deliver effective performance management arrangements to ensure performance and delivery assurance to the county council</b>			
1.1	Review the role of Performance Evaluation Board, including production of Terms of Reference	Richard Fitzgerald	Jan 13	Apr 13
1.2	Agree and implement any changes to role of Board as required, following the review	Richard Fitzgerald	May 13	Jul 13
1.3	Providing ongoing support to the new performance assurance Board, ensuring areas of under performance across the organisation are identified at the earliest opportunity and addressed by the Board working protocols as required	Richard Fitzgerald	Apr 13	Mar 14
1.4	Develop and enhance the management guidance for performance management and related 'toolbox' items	Richard Fitzgerald	Apr 13	Jun 13
<b>2</b>	<b>Updating and enhancing performance management reporting</b>			
2.1	Deliver updated Quarterly Performance Report for new financial year	Richard Fitzgerald	Apr 13	Jul 13
2.2	Ensure benchmarking of performance is embedded in performance reporting to members	Richard Fitzgerald	Apr 13	Jul 13
2.3	Enhance reporting of qualitative measures on customer experience within performance reporting	Richard Fitzgerald	Apr 13	Sept 13
2.4	Continue to deliver performance reporting to Cabinet committees through directorate dashboards	Richard Fitzgerald	Apr 13	Mar 14
<b>3</b>	<b>Lead on the ERP phase 2 work to deliver use of Oracle Business Intelligence for management and performance information from operational and client systems</b>			
3.1	Develop business cases with service areas to make use of Oracle Business Intelligence where cashable saving and/or efficiencies can be delivered	Richard Fitzgerald	Apr 13	Mar 14
3.2	Pilot use of Oracle Business Intelligence (OBI) to deliver executive performance dashboards	Richard Fitzgerald	Apr 13	Mar 14

KEY MILESTONES		DATE (month/year)
A	Agreement on Key performance indicators for 2013-14	June 2013
B	Updated management guidance and toolbox available	June 2013
C	Reporting of benchmarking data to Members	July 2013
D	New qualitative measures included in the Quarterly Performance report	September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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<b>PRIORITY 3: Risk management - Business Intelligence</b>		<b>DESCRIPTION OF PRIORITY:</b> Promote and develop a risk management framework for KCC that is aligned with mainstream organisational activities. Gain oversight of significant risks across the Authority and ensure that mitigating actions are clearly identified and managed.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Ensure that the organisation's risk management framework remains relevant and tailored to organisational requirements</b>			
1.1	Refresh and gain approval for KCC's Risk Management Policy	Richard Hallett	Nov 13	Dec 13
1.2	Review the Risk Management guidance contained on KNet in conjunction with a selection of Managers / contacts across KCC	Sharon Crampton	Jun 13	Aug 13
1.3	Conduct self-assessment of risk maturity for the organisation	Mark Scrivener	Jan 14	Feb 14
1.4	Utilise Internal Audit's review of risk management arrangements and feed recommendations into the team's workplan	Mark Scrivener	Apr 13	Mar 14
<b>2</b>	<b>Ensure that risk management considerations are embedded in the key business activities of the organisation</b>			
2.1	Produce clear guidance on risk requirements for the 2014/15 business planning process, taking into account feedback from 2013/14.	Mark Scrivener	Jul 13	Oct 13
2.2	QA 2014/15 business plans from a risk management perspective, ensuring key actions from risk registers are reflected.	Mark Scrivener / Sharon Crampton / Paul Gladstone	Dec 13	Mar 14
2.3	Obtain and share intelligence with specialist risk functions across KCC to gain a more cumulative picture of the organisation's exposure to risk.	Mark Scrivener	Apr 13	Mar 14
2.4	Work with Internal Audit to conduct an Assurance Mapping exercise to map assurance coverage against the key risks in the organisation.	Mark Scrivener	Apr 13	Sep 13
2.5	Update, in conjunction with the Policy and Strategic Relationships team, guidance on risk management in partnerships	Mark Scrivener	Apr 13	Sep 13
2.6	Obtain intelligence from the Corporate Programme Office regarding risk management arrangements in key programmes, and give advice and support as necessary	Mark Scrivener	Apr 13	Mar 14
2.7	Promote the use of KCC's Research & Evaluation team to aid in the assessment of potential impact of risks facing the authority.	Mark Scrivener / Paul Gladstone / Sharon Crampton	Apr 13	Mar 14



3	<b>Maintain robust mechanisms for the effective and timely monitoring, reporting and escalation of risk throughout the organisation</b>			
3.1	Ensure that the Corporate Risk Register (and Divisional & Directorate Registers) are regularly reviewed by the appropriate Officers / Members.	Mark Scrivener / Paul Gladstone / Sharon Crampton	Apr 13	Mar 14
3.1	Feed progress against mitigating actions for Corporate risks into KCC's Quarterly Performance Report, highlighting areas for escalation to the Performance & Evaluation Board.	Mark Scrivener	Apr 13	Mar 14
3.2	Include monitoring of actions contained in divisional risk registers as part of business plan monitoring mechanisms	Mark Scrivener	Apr 13	Mar 14
3.3	Utilise the GRACE Risk Management database, expanding its user base and offering training, and producing reports to aid analysis.	Sharon Crampton / Paul Gladstone	Apr 13	Mar 14
4	<b>Maintain a comprehensive package of training and development for Officers and Members to raise risk management awareness and aid its embedding across KCC</b>			
4.1	Lead the risk management section of a Business Intelligence workshop for Members and Senior Officers, 'piggy backing' on to the Finance Management Devt Programme.	Mark Scrivener	Jun 13	Dec 13
4.2	Run a series of Risk Management webinars as part of the Kent Manager programme.	Mark Scrivener / Paul Gladstone	Jun 13	Feb 14
4.3	Tailor the 'off the shelf' Risk Management eLearning package to KCC requirements	Sharon Crampton	Apr 13	May 13
4.4	Review KCC's eInduction package to ensure it remains fit for purpose	Sharon Crampton	Jun 13	Aug 13
4.5	Give 1:1 training sessions and facilitate risk management workshops (where resources allow)	Paul Gladstone / Sharon Crampton / Mark Scrivener	Apr 13	Mar 14
4.6	Identify specific areas where risk management improvement are required and target support as necessary	Paul Gladstone / Sharon Crampton / Mark Scrivener	Apr 13	Mar 14
5	<b>Develop the Risk Management expertise of the Team, so it is seen as an authoritative source of information, advice and guidance on risk management</b>	<b>Mark Scrivener</b>	<b>Apr 13</b>	<b>Mar 14</b>
6	<b>Identify and Develop key themes of work</b>			
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Annual approval of the Risk Management policy			December 13
B	Interactive eLearning package in place			May 2013
C	GRACE is recognised as the prime source of key risk information across the Authority			October 13

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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<b>PRIORITY 4: Support to CMT and Corporate Board - Business Intelligence</b>		<b>DESCRIPTION OF PRIORITY:</b> Deliver high quality support to CMT and Corporate Board and carry out task and finish projects / programmes and their behalf		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Manage the business of CMT and Corporate Board to ensure there is connection between the Council's strategies, its governance and its Corporate management functions</b>			
1.1	Ensure that the forward agenda for CMT and Corporate Board support the forward plan for Cabinet, Cabinet Committees and Scrutiny	Elouisa Matthews	April 2013	March 2014
1.2	Develop and maintain effective working relationships with the Leader's Office, Corporate Directors, Policy, Democratic Services and Research	Elouisa Matthews	April 2013	March 2014
1.3	Ensure that CMT agendas deal effectively with the Council's transformation, business as usual activity, strategic discussion and team development.	Elouisa Matthews	April 2013	March 2014
<b>2</b>	<b>Deliver phase 2 of the ERP programme</b>			
2.1	Deliver various further improvements to HR, Finance and Procurement self-service and transactional efficiency	Natasha Stonestreet	April 2013	October 2013
2.2	Develop Oracle Business Intelligence to include performance and activity information	Natasha Stonestreet	December 2013	March 2014
2.3	Improve access to Oracle products and services	Natasha Stonestreet	January 2013	May 2013
2.4	Improve administrative processes for staff joining, leaving and transferring within the organisation	Natasha Stonestreet	April 2013	August 2013
<b>3</b>	<b>Deliver the "middle office" programme</b>			
3.1	Complete the "middle office" pilots	Tom Molloy	January 2013	April 2013
3.2	Develop and implement the middle office programme based on the pilot results and subject to Corporate Board approval	Tom Molloy	May 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Middle office pilots implemented and evaluated			April 2013
B	E invoicing solution implemented			April 2013

C	Implementation of remote access to oracle products and services	April 2013
D	Synchronised sign-on to Oracle	May 2013
E	New starters and leavers processes automated where possible ("One view")	July 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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<b>PRIORITY 5: European funding and resources – International Affairs Group</b>		<b>DESCRIPTION OF PRIORITY:</b> To lead the work of KCC in securing financial resources from the EU for project activity that supports the priorities of Bold Steps for Kent in this financial year and in the following years		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Interreg Funding Programmes (Two Seas and Channel)</b>			
1.1	Support the development of the submission of up to 2 Kent project bids during the year	Steve Samson	April 2013	October 2013
1.2	Successfully compete to secure total project grant funding to Kent projects of up to 500k euro	Steve Samson	April 2013	October 2013
1.3	Provide advice to businesses and other organisations on available grant funding	Myriam Caron	April 2013	March 2014
<b>2</b>	<b>Facilitate the Draw Down of Euro grants during the year</b>			
2.1	Provide project facilitation and trouble shooting as appropriate to draw down grant funding in to Kent of up to 1 million euro	Myriam Caron	April 2013	March 2014
<b>3</b>	<b>Secure maximum eligibility of Kent’s ability to apply for funding in the new European Union multi-annual Programming period (2014-2020) and secure greater local control of EU funding decisions</b>			
3.1	Persuade government via SELEP for a substantial ERDF ‘Growth Programme’ for the South East and the eligibility of Thames Gateway for EU support for urban development.	Ron Moys	April 2013	September 2013
3.2	Shape the new draft Interreg programmes 2014-20 to the benefit of KCC, particularly through participation on the Programme Preparation Group (PPG).	Ron Moys	April 2013	October 2013
3.3	Re-engagement with the Regional Council of Nord-Pas de Calais for the development of joint activities under post - 2013 Structural Funds ink signing of renewed MOU.	Ron Moys	April 2013	June 2013
3.4	With Economic Development division, develop initial prospectus into full Kent Innovation Strategy for smart specialisation (S <sup>3</sup> )	Ron Moys	April 2013	June 2013
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Formal BIS consultation on draft UK-Commission ‘Partnership Contract’ on the delivery of Structural Funds in England in 2014-20			April 2013
B	Signing of renewed MOU between KCC and the Regional Council of Nord-Pas de Calais			June 2013

C	Launch of Kent Innovation Strategy for Smart Specialisation.	September 2013
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?	ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
N/A	N/A

<b>PRIORITY 6: Delivery of key international projects - International Affairs Group</b>		<b>DESCRIPTION OF PRIORITY: To take forward the management of key projects within the team</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>2 Seas Trade (Interreg) Programme</b>			
1.1	Delivery of: 4 Local Business workshops/surgeries across Kent (80 companies) 10 Kent business exhibiting at 2 European trade fairs 50 Kent businesses attending a European trade fair (market research) Delivery of a trade mission programme including 2 Market Visits to Belgium / France / the Netherlands (20 companies)	Steve Samson	Jan 2013	Dec 2013
1.2	Co-ordinate the 2 Seas Trade partnership and manage financial claims	Steve Samson	July 13	Jan 2014
1.3	Secure additional Interreg IVA 'capitalisation funding' to develop future trade support initiatives with nearby Europe	Steve Samson	Aug 2013	Apr 2014
<b>2</b>	<b>Kent International Business (KIB) Programme</b>			
2.1	Engage with 100 Kent companies with potential to enter new overseas markets with support of the KIB partnership	Steve Samson	Jan 2013	Dec 2013
2.2	Deliver the 2013 KIB Action Plan (awareness raising, local 'surgery' events, referrals to direct support programmes, KEIBA award sponsorship, case studies etc.)	Steve Samson	Jan 2013	Dec 2013
2.3	Lead the Kent International Business Partnership	Steve Samson	April 2013	March 14
2.4	Map and identify key partner regions to underpin the trade development plan expansion	Ron Moys	May 2013	July 2013
<b>3</b>	<b>Telehealth/ Long Term Care (with Families and Social Care)</b>			
3.1	Lead and manage KCC's overall contribution to the CASA and ENGAGE EU funded projects to support the roll-out of new assistive technologies in health and social care	Francesca Vencato	April 2013	January 2013

3.2	Contribute to the development of three policy pilots and how to implement selected technologies on to health and care pathways	Francesca Vencato	June 2013	March 2013
3.3	Work with the Health and Europe Centre to deliver the Interreg funded projects on healthy living	Dafydd Pugh	June 2013	January 2014
<b>4</b>	<b>Transport (with Enterprise and Environment)</b>			
4.1	Finalise the RoCK business case in to cross border rail passenger transport connections to provide a better Eurostar service in Kent	Dafydd Pugh	April 2013	September 2013
4.2	Update for approval Kent's International Rail principles	Dafydd Pugh	September 2013	December 2013
<b>5</b>	<b>Young People</b>			
5.1	Manage the operation of the Hardelot Centre	Myriam Caron	April 2013	March 2014
5.2	Explore new legal arrangements to run the Centre	Myriam Caron	April 2013	June 2013
5.3	Explore and identify changes to operational procedures, including the outsourcing of activities, to reduce costs	Myriam Caron	April 2013	August 2013
5.4	Increase the usage of the centre by groups by up to 20%	Myriam Caron	April 2013	March 2014
5.5	Facilitating 10 school links with near Europe	Myriam Caron	April 2013	March 2014
5.6	Facilitate the development and delivery (if bids are successful) of 2 school improvement projects (ELS lead)	Francesca Vencato	April 2013	September 2013

KEY MILESTONES		DATE (month/year)
A	Establish Hardelot Centre established as new legal entity	June 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?	ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
N/A	N/A



<b>PRIORITY 7: Prevention - Policy &amp; Strategic Relationships</b>		<b>DESCRIPTION OF PRIORITY: Providing policy support to key prevention transformation activity across the organisation.</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1</b>	<b>Development of a revised approach to child poverty in Kent</b>			
1.1	Deliver the new Child Poverty Strategy for Kent, in accordance with the statutory duties under the Child Poverty Act	Debra Exall	April 2013	June 2013
1.2	Create a new delivery plan and monitoring framework to implement the new Child Poverty Strategy based on the revised Needs Analysis and child poverty indicator consultation response	Policy Manager - Children's (to be appointed)	April 2013	June 2013
1.3	Provide continued policy and project support on child poverty issues to Kent's Ambition Board 2 - Tackling Disadvantage	Debra Exall	April 2013	March 2014
<b>2</b>	<b>Policy implications of welfare reform, particularly Universal Credit and the localisation of the Social Fund</b>			
2.1	Deliver policy analysis reports and briefings as required on the wider implications of Welfare Reform	Chris Grosskoff	April 2013	March 2014
2.2	Support Commissioned Services in Customer & Communities in delivering the Year 1 Pilot of the localisation of the Social Fund	Chris Grosskoff	April 2013	March 2014
2.3	Work with Commissioned Services in Customer & Communities Directorate, Procurement and BIPR to undertake the evaluation of the pilot and make recommendations for the continued delivery of the Social Fund	Chris Grosskoff	January 2014	March 2014
<b>3</b>	<b>Development and support of an Integrated Children's Services vision and strategy</b>			
3.1	Lead the development of a partnership focused Integrated Children's Strategy for Kent, including consultation and engagement with appropriate partnership governance boards	Michael Thomas-Sam	April 2013	June 2013
3.2	Work with multi-agency partners to embed the principles of the Integrated Children's Services Strategy in practice	Michael Thomas-Sam and Policy Manager – Children's (TBA)	July 2013	March 2014

<b>4</b>	<b>Support for the transformation and improvement of Children's Services</b>			
4.1	Support the response to the Ofsted Inspection action plan	Policy Manager – Children's (TBA)	April 2013	March 2014
4.2	Help to establish a common understanding and review process for assessing and determining thresholds of need across all children's services	Michael Thomas-Sam	April 2013	March 2014
<b>5</b>	<b>Support the Kent Integrated Children's Services Board to discharge the approved Children's Services Accountability Protocol</b>			
5.1	Support the board to establish an overview of how well children's services are managed across KCC	Amanda Hornsby	April 2013	March 2014
5.2	Dealing with any escalation issues on behalf of the board as appropriate	Amanda Hornsby	April 2013	March 2014
5.3	Ensure streamlined and consistent support for the board through the implementation of the new working arrangement protocols	Amanda Hornsby	April 2013	March 2014
<b>6</b>	<b>Support the FSC Adults Transformation Programme</b>			
6.1	Provide a critical friend role to the FSC Adults Transformation Programme Board	Michael Thomas-Sam	April 2013	March 2014
6.2	Support the delivery of the 'Do' Phase of the FSC Adults Transformation Programme	Michael Thomas-Sam	April 2013	March 2014
6.3	Policy analysis and response to the Care & Support Bill as it moves through parliament	Michael Thomas-Sam	December 2013	March 2014
<b>7</b>	<b>Support the delivery of Bold Steps for Education</b>			
7.1	Policy analysis and briefings as required on implications of the changing role of the local education authority and education reform	John Reilly	April 2013	March 2014
7.2	Provide policy support to Education, Learning & Skills DMT to deliver Bold Steps for Education	John Reilly	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Approval of Child Poverty Strategy delivery plan and monitoring framework			June 2013
B	Update on implications of Welfare Reform to Policy & Resources Cabinet Committee			June 2013
C	Approval of partnership focused Integrated Children's Strategy for Kent			June 2013
D	Approval of evaluation report and recommendations of Year 1 pilot of the localisation of the Social Fund			March 2014

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Approval of the Child Poverty Strategy	No
2	Approval of partnership focused Integrated Children's Strategy for Kent	No
3	Key decision relating to the ongoing implementation of the Social Fund	No

<b>PRIORITY 8: Productivity - Policy &amp; Strategic Relationships</b>		<b>DESCRIPTION OF PRIORITY: Implementing new and more efficient ways of working, and support for organisational change programmes</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1</b>	<b>Oversight and reporting of strategic projects and programmes by the Programme Office</b>			
1.1	Deliver regular scorecard updates to CMT and Corporate Board on key transformation programmes	Diane Trollope	April 2013	March 2014
1.2	Providing support and challenge to programme managers, in response to issues arising from the scorecard reporting	Diane Trollope	April 2013	March 2014
1.3	Providing oversight and assurance of benefits realisation between cross-cutting transformation programmes	Diane Trollope	April 2013	March 2014
1.4	Provide support to improve programme and project management across the organisation	Diane Trollope	April 2013	March 2014
<b>2</b>	<b>Co-ordination of business planning process for 2014/15 and review of 2013/14 process</b>			
2.1	Deliver review of 2013/14 business planning process and update any documentation as required	David Whittle	April 2013	July 2013
2.2	Respond to any action plan arising from the Internal Audit report on the 2013/14 business planning process	David Whittle	April 2013	July 2013
2.3	Co-ordinate the development of business planning process for 2014/15 and undertake quality assurance of draft plans	Strategic Business Advisers	September 2013	March 2014
<b>3.</b>	<b>Continued support for corporate review activity</b>			
3.1	Undertake any corporate review activity as required on behalf of CMT and Corporate Board	Strategic Business Advisers	April 2013	March 2014
<b>4.</b>	<b>Updating management guides</b>			
4.1	Update Governance & Audit Committee on the roll out of management guides	David Whittle	April 2013	April 2013
4.2	Ongoing review and update of existing management guides, and develop new guides as required	Jenny Dixon-Sherreard	April 2013	March 2014
<b>5.</b>	<b>Support delivery of the Capital Strategy</b>			
5.1	Provide support to the Capital Strategy Working Group as required to embed and quality assure the new business case process for capital funding	Liz Sanderson	April 2013	March 2014

<b>6.</b>	<b>Support the implementation of the Strategic Asset Management Plan</b>			
6.1	Provide strategic policy support and transformation programme linkages for the New Work Spaces Programme Board	Liz Sanderson	April 2013	March 2014
6.2	Work with Property & Infrastructure Support to finalise the Strategic Asset Management Plan and communicate to DMTs	Liz Sanderson	April 2013	June 2013
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Update on management guides to Governance & Audit Committee			April 2013
B	Deliver review of 2013/14 business planning process			July 2013
C	Launch of the updated business planning process for 2014/15			August 2013
D	Undertake quality assurance of 2014/15 draft business plans			February 2014
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	Key decision by Cabinet to approve the 2013/14 business plans		No	
3.	Approval of Strategic Asset Management Plan		No	

<b>PRIORITY 9: Partnership - Policy &amp; Strategic Relationships</b>		<b>DESCRIPTION OF PRIORITY: Support for effective partnership working and strategic relationships with central government, and regional and local partnership networks</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1.</b>	<b>Support for the Kent Council Leaders and Kent Joint Chiefs</b>			
1.1	Policy, project and administrative support to the Kent Council Leaders and Kent Joint Chiefs arrangements	Debra Exall	April 2013	March 2014
1.2	Support the Civilian Military Partnership Board	Debra Exall	April 2013	March 2014
1.3	Provide strategic direction and influence agenda setting for the Locality Boards Steering Group	Debra Exall	April 2013	March 2014
<b>2.</b>	<b>Policy support for the Kent Health &amp; Wellbeing Board</b>			
2.1	Provide ongoing policy support to the Kent Health & Wellbeing Board and sub-architecture (including CCG level Health & Wellbeing Boards)	David Whittle	April 2013	March 2014
2.2	Support the Health & Wellbeing Board to implement the Health & Wellbeing Strategy	David Whittle	April 2013	March 2014
2.3	Provide ongoing support to the Kent Health Commission	David Whittle	April 2013	March 2014
2.4	Ensuring the implementation of District level CCG Commissioning Plans is consistent with the Health & Wellbeing Strategy	David Whittle	April 2013	March 2014
<b>3.</b>	<b>Implementation of a partnerships policy and management of the strategic partnerships register for KCC</b>			
3.1	Ensure the effective implementation of a partnerships policy and management guide for KCC, including the development of partnership sunset clauses, in line with Bold Steps for Kent	Debra Exall	April 2013	March 2014
3.2	Identify need and appetite for a strategic partnerships register for KCC, as a result of the partnerships review recommendations	Debra Exall	April 2013	March 2014
<b>4.</b>	<b>Provide policy and lobbying support to executive members to influence at a international, national and regional level</b>			
4.1	Align lobbying activity to key communication campaigns and political priorities	Debra Exall	April 2013	March 2014

4.2	Provide policy input and support to KCC executive representatives on key national and regional partnerships	Strategic Business Advisers	April 2013	March 2014
4.3	Lead the co-ordination of KCC's response to national government consultations	Strategic Business Advisers	April 2013	March 2014
<b>5.</b>	<b>Develop a new relationship with schools and academies</b>			
5.1	Provide policy support, analysis and advice to Education, Learning & Skills DMT on developing a new relationship with schools and academies in light of education reforms	John Reilly	April 2013	March 2014
5.2	Provide ongoing policy support for the Kent Association of Headteachers as required	John Reilly	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Deliver a partnerships policy and management guide for KCC			June 2013
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	Key/significant decision to approve the partnerships policy for KCC		No	

<b>PRIORITY 10: Procurement - Policy &amp; Strategic Relationships</b>		<b>DESCRIPTION OF PRIORITY: Support effective commissioning and procurement processes to transform public service delivery</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1.</b>	<b>Continued support for the Commissioning &amp; Procurement Board</b>			
1.1	Provide policy representation and advice to the Commissioning & Procurement Board	Liz Sanderson	April 2013	March 2014
<b>2.</b>	<b>Supporting the development of policy and change context for procurement category strategies</b>			
2.1	Work with Procurement Category Managers to create a policy and change context cover sheet for each Category Strategy	Jenny Dixon-Sherreard	April 2013	March 2014
2.2	Provide oversight and assurance that corporate review principles are embedded within Category Strategies	Jenny Dixon-Sherreard	April 2013	March 2014
<b>3.</b>	<b>Ongoing management of the Community Right to Challenge</b>			
3.1	Undertake any reactive review work resulting from the Community Right to Challenge	Liz Sanderson	April 2013	March 2014
3.2	Provide oversight and assurance through the Programme Office that corporate review principles are embedded within transformation programmes	Diane Trollope	April 2013	March 2014
3.3	Support Corporate Board to agree any further prioritisation of expression of interest windows	Jenny Dixon-Sherreard	December 2013	February 2014
<b>4.</b>	<b>Policy implications arising from the Growth &amp; Infrastructure Bill</b>			
4.1	Provide briefings and policy analysis of the implications of employee led companies changes and mutualisation of public services	Edward Thomas	April 2013	June 2013?
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Corporate Board to agree any further prioritisation of expression of interest windows			December 2013
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	Any key or significant decisions resulting from any Community Right to Challenge expressions of interest		No	



PRIORITY 11: People - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Support Directorates and services on key organisational change management programmes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1.</b>	<b>Support the delivery of the Customer Services Strategy</b>			
1.1	Provide policy support to the cross-directorate Customer Services Group responsible for implementing the Customer Services Strategy	Liz Sanderson	April 2013	March 2014
1.2	Provide policy challenge and assurance on the delivery of the Channel Shift workstream (ICT and web platform investment) through the Budget Programme Board	David Whittle	April 2013	March 2014
1.3	Work with Business Intelligence to quality assure any Customer Experience and Insight reports commissioned by Corporate Board and the Customer Services Group	Liz Sanderson	April 2013	March 2014
<b>2.</b>	<b>Review of Policy &amp; Strategic Relationships business partner arrangements provided to Directorate Management Teams</b>			
2.1	Undertake review of strategic business adviser support to Directorate Management Teams in light of changing business needs and priorities	David Whittle	May 2013	July 2013
<b>3.</b>	<b>Staff reaching the Kent Manager standard</b>			
3.1	All eligible staff KR12 and above to have started and be working towards attaining the Kent Manager standard	David Whittle	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Any deadline for Budget Programme Board to review channel shift investment?			XXX
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

<b>PRIORITY 12: Financial &amp; Policy Challenges - Policy &amp; Strategic Relationships</b>		<b>DESCRIPTION OF PRIORITY: Policy implications, analysis and response to significant national and local financial and policy challenges</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1.</b>	<b>Scoping strategic policy statement/medium term plan beyond 2014/15</b>			
1.1	Scoping the new strategic policy statement/medium term plan beyond 2014/15	David Whittle	December 2013	March 2014
<b>2.</b>	<b>Support for the Budget Programme Board</b>			
2.1	Continued representation, policy support and challenge to the Budget Programme Board	David Whittle	April 2013	March 2014
<b>3.</b>	<b>Supporting Comprehensive Spending Review 2014 submission</b>			
3.1	Work with Finance to develop the Comprehensive Spending Review 2014 submission	David Whittle	December 2013	March 2014
<b>4.</b>	<b>Implementation of KCC's strategic policy framework/register</b>			
4.1	Ensure the strategic policy framework/register is kept live and updated	Diane Trollope	April 2013	March 2014
4.2	Undertake any policy reviews or refreshes required as a result of the revised strategic policy framework/register	Strategic Business Advisers	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Submission of the Comprehensive Spending Review 2014			March 2014??
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	

SECTION D: FINANCIAL AND HUMAN RESOURCES

To be completed in February 2013 once budget is approved by County Council

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
International Affairs – 7.2	International Affairs – 7.2	N/A

FTE for Business Intelligence and Policy & Strategic Relationships to be completed in February 2013

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Business Intelligence is not involved in the provision of evidence to support key strategic decisions for the Authority	Strong links with the Corporate Management Team, Cabinet Members and Policy & Strategic Relationships Team to ensure that BI input is sought. Business Intelligence represented on the Performance & Evaluation Board.
Failure to secure sufficient engagement of key stakeholders to develop Oracle Business Intelligence to its full potential	Tasks relating to communications and promotion / awareness.
Statutory business intelligence requirements (Childcare sufficiency, Housing, Land Use) not met.	All staff have individual action plans that directly relate to the achievement of the team business plan, which includes these key statutory pieces of work.
Failure to embed a structured and coherent approach to risk management across the organisation	Dedicated team in place – risk management policy and strategy. Roles and responsibilities determined, monitoring mechanisms refreshed, close engagement with Corporate Board and Directorate Management Teams, Member and Officer training re-established.
Under-performance in key areas is not identified early enough	Directorate performance dashboards in place and reported to Performance & Evaluation Board and Cabinet Committees on a regular basis. Quarterly Performance Report contains details of key performance measures and Early Warning Indicators.
Safety risks associated with staff travelling and working abroad	Review and revision of existing policies covering international travel
Risks associated with management and operation of Harelott Centre in Northern France	Review and revision of existing policies covering the operation of the Centre
KCC fails to respond to national policy/legislative initiatives. Horizon Scanning and briefing is insufficient for KCC to maximise benefits or keep up to date with national policy or legislation - impacting on ability to set strategic priorities	We have a robust scanning process in place internally and we also draw on external agencies, think-tanks for information. In terms of communicating these to senior officers and Members we have across the authority we are developing a 'Policy Watch' process.
Failure to realise benefits for KCC of from Health and Social Care Act 2012 and implementation of Health and Wellbeing Board (HWB) – including pressures relating to: <ul style="list-style-type: none"> <li>An increase in the number of KCC committees/sub committees has an impact on the additional policy support required;</li> <li>We need to ensure that we have knowledge and capacity to deal with the health &amp; social care policy agenda.</li> </ul>	The agenda set out in the Kent Health Commission is being pursued both nationally as well as locally. Dedicated officer capacity is allocated to the health agenda in Kent and this will be monitored and managed as appropriate.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Standard Business Strategy Functions	Impacted 7 Days – 1 Month	Minimal office support available

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

Business Strategy is a support function and is not involved in direct delivery of KCC services. Subsequently, Business Strategy is not responsible for any performance indicators but the following qualitative measures will give an indication of how well the division is performing.

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Positive stakeholder feedback - Leader	Neutral feedback	Positive feedback	None available	Positive feedback	Positive feedback
Positive stakeholder feedback - Cabinet	Neutral feedback	Positive feedback	None available	Positive feedback	Positive feedback
Positive stakeholder feedback - CMT	Neutral feedback	Positive feedback	None available	Positive feedback	Positive feedback
Positive stakeholder feedback - Kent Council Leaders and Joint Kent Chiefs	Neutral feedback	Positive feedback	None available	Positive feedback	Positive feedback
Support for key transformation programmes delivered to required timelines	Majority delivered on time	All delivered on time	None available	All delivered on time	All delivered on time
Number of key programmes and projects overseen by the Programme Office and reported in scorecard	?	?	None available	?	?
International Affairs Group - £400k new grants secured for Kent					
International Affairs Group - £800k grant drawn down in the financial year					

**Table for ACTIVITY indicators measurable on a quarterly basis by financial year**

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
(BIt to provide any relevant indicators that they monitor e.g. demographics)			Upper				
			Lower				
			Upper				
			Lower				

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
Manage a coordinated cycle of strategic assessment to inform Medium Term Planning	Finance	April 2013 – March 2014
Create and manage a new central survey function	Customer Services and Communication & Engagement	April - August 2013
Enhance reporting of qualitative measures on customer experience within performance reporting	Customer Services	April - September 2013
Assurance Mapping exercise to map assurance coverage against key organisational risks	Internal Audit	April - September 2013
Collaborative working on cross border transport issues and deliver the RoCK project	Enterprise & Environment	April 2013 – March 2014
Collaborative working in the delivery of the EU Funded telehealth projects	Families & Social Care	April 2013 – March 2014
Development of Child Poverty Strategy and monitoring framework	Communication & Engagement	April - June 2013
Support Social Fund pilot evaluation and recommendations for continued delivery	Customer Relationships, Service Improvement and Procurement	January - March 2014
Development of Integrated Children's Strategy	Communication & Engagement	April - June 2013
Management Guides - updating existing guides and developing new ones	Communication & Engagement	April 2013 - March 2014
Aligning lobbying activity to key communications campaigns	Communication & Engagement	April 2013 - March 2014
Policy and change context, and corporate review principles embedded within Category Strategies	Procurement	April 2013 - March 2014
Develop the Comprehensive Spending Review 2014 submission	Finance	December 2013 - March 2014