

Divisional Business Plan 2013-14

Enterprise and Environment Planning and Environment

EXECUTIVE SUMMARY:
Cabinet Portfolio: Bryan Sweetland
Responsible Corporate Director: Mike Austerberry
Responsible Director: Paul Crick
Head(s) of Service: Ann Carruthers, Lis Dyson, Bill Forrester, Lillian Harrison, Nick Johannsen, Carolyn McKenzie, Tim Martin, Liz Milne, Sharon Thompson
Gross Expenditure: £6,819200
FTE: 60.6 core funded and 30.3 externally funded/ funded by income



SECTION A: ROLE/PURPOSE OF FUNCTION

The role of the Planning and Environment Division is to stand up for Kent and its residents through influencing and implementing national and local planning policies, developing key strategic transport improvements, as set out in **Growth without Gridlock**, and delivering the **Kent Environment Strategy**.

Planning and Strategic Transport Delivery

- Creation of essential Strategic Infrastructure (such as Third Thames Crossing, A21 dualling, Thanet Parkway) and enhancements to the rail network and solutions to Operation Stack and lorry parking.
- Strategic influencing, formulation and implementation of planning and transport policy, planning for minerals and waste to 2030 through the creation of the statutory Minerals and Waste Local Plan, ensuring provision and delivery of KCC policy and services through local plans, major applications and the Community Infrastructure Levy (CIL), the Duty to Co-operate and joint work with local planning authorities.
- Planning application service for the County Council, including determining planning applications for minerals and waste developments in the County and for Kent County Council's own developments (such as schools, care facilities, country parks, etc), along with pre-application advice, monitoring and planning enforcement.

Environment

- Delivery and management of action to deliver the Kent Environment Strategy – including developing the green economy, promoting public sector resource efficiency and energy efficiency and a Green Deal for Kent residents and businesses
- Delivery of KCC's Environment Policy, including reduction of carbon and management of risks of climate change
- Statutory strategic lead on flood risk management in Kent and working with the Environment Agency to implement the Sandwich Flood Management Scheme
- Provision of statutory expert ecological, landscape and historic environment planning advice to KCC, Medway Council, districts and others, generating income from this advice, and enhancement of the benefits and services resulting from a healthy natural environment through the coordination of Kent Local Nature Partnership and other collaborative initiatives
- Working with partners to help meet the statutory requirements for and achieve the conservation and enhancement of the Kent Downs AONB, including preparation and revision of the AONB Management Plan

Gypsy and Traveller Unit

- Managing 10 local authority Traveller sites in Kent, development of new site provision, managing unauthorised encampments on land owned or controlled by KCC and promoting the equality and diversity of Gypsy and Traveller communities in Kent.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

Whilst a key focus for Planning and Environment (P&E) is the important strategic influencing function and delivering Growth without Gridlock and the Kent Environment Strategy, we make a significant contribution across all the 16 Bold Steps for Kent, in particular to support economic growth and protecting vulnerable people and places. Here are some of the key ways in which we are contributing to KCC's objectives.

HELP THE ECONOMY GROW:

- Third lower Thames crossing: influencing the Department for Transport (DfT) to implement additional crossing capacity at the earliest possible opportunity
- Securing solutions to Operation Stack and lorry parking
- Pressing for a Public Inquiry for the A21 dualling scheme at the earliest opportunity and accelerate scheme delivery
- Advocating a greater role for Manston Airport and develop a Thanet Parkway station linked to High Speed 1 and a reduction in rail journey times.
- Working with Government, the South East Local Enterprise Partnership and businesses to secure delivery of key infrastructure
- Submitting our Minerals and Waste Local Plan Core Strategy for Public Examination.
- Encouraging the creation of green jobs and enabling businesses to remain competitive through cutting costs and adapting to climate change
- Working with the Kent Local Nature Partnership to deliver environmental, social and economic benefits to the county.

PUT THE CITIZEN IN CONTROL:

- Coastal Communities 2150 project: working with coastal communities at most risk from coastal flooding and rising sea levels, equipping them to assess their own risks and set their own priorities for action
- Using our Severe Weather Impacts Monitoring System as a support tool for businesses to support risk management and business continuity.
- Kent Local Flood Risk Management Strategy: identifying who is responsible for flood risk management and helping citizens understand how they can protect themselves and tackle flooding issues in their communities
- Putting communities at the heart of planning decisions including potentially involving them in pre-application discussions
- Commenting on proposals in Neighbourhood Plans and considering the implications for KCC services
- Working with local communities to improve their skills to help them understand and manage their heritage, for example through our Shorne Hub Community Archaeology Project and through our Portable Antiquities Scheme self-recording initiative

TACKLE DISADVANTAGE:

- Helping to tackle disadvantage amongst the Gypsy and Traveller communities, continuing our planning of new sites and looking at how the changes in the benefit system might affect them.
- Engaging with residents to offer them energy efficiency advice and equipment to reduce their energy consumption and costs.
- Targeting flood risk management in disadvantaged areas.

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

The targets, activity and projects set out in the following tables will be monitored at the mid-year and end of year as part of the formal reporting of progress by the Directorate to the Environment, Highways and Waste Cabinet Committee.

All programmes and projects are assessed for level of risk, and medium and high risk projects are recorded on the E&E Directorate project risk register. This register gives details of the equality impact assessments undertaken where appropriate and the Directorate Management Team examines the list monthly, requesting updates from project managers on progress and risks.

The Divisional Director is authorised to negotiate, settle the terms of and deliver core services for P&E as outlined in this plan and the priorities, projects and actions set out below:-

PRIORITY 1: Delivering Growth without Gridlock		DESCRIPTION OF PRIORITY: Projects to deliver Kent's 20 year sustainable transport strategy		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Funding for transport infrastructure	Ann Carruthers	Apr 2013	Mar 2014
1.1	Investigate new potential funding sources for transport infrastructure and continue to press Government for hypothecation of HGV road user charging income to improve Kent's infrastructure	Ann Carruthers	Apr 2013	Dec 2013
1.2	Play key role in shadow year of Local Transport Body to ensure Kent transport priorities secure funding	Ann Carruthers	Apr 2013	Mar 2014
2	Third Thames Crossing	Paul Crick	Apr 2013	Mar 2014
2.1	Use economic and environmental studies as basis of KCC response to DfT consultation on Third Thames Crossing	Paul Crick	Apr 2013	Aug 2013
2.2	Continue to engage with private sector investors to establish project does not require public sector funding	Paul Crick	Apr 2013	Dec 2013
3	Operation Stack/Lorry Parking	Ann Carruthers	Apr 2013	Mar 2014
3.1	Identify low cost solution for Operation Stack and progress through planning process	Ann Carruthers	Apr 2013	Mar 2014
3.2	Identify deliverable overnight lorry parking sites across the county and engage with private sector to bring these forward	Ann Carruthers	Apr 2013	Oct 2013
4	A21 Dualling	Paul Crick	Apr 2013	Mar 2014

4.1	Continue to press Government to complete the statutory processes at the earliest opportunity and advocate for KCC to deliver scheme	Paul Crick	Apr 2013	Mar 2014
5	Transport improvements for East Kent including Thanet Parkway	Ann Carruthers	Apr 2013	Mar 2017
5.1	Work with Network Rail to ensure early delivery of Ashford to Canterbury rail journey time improvements	Ann Carruthers	Apr 2013	Dec 2013
5.2	Work with Network Rail to ensure funding for Canterbury to Ramsgate rail journey time improvements is secured early in control period 5 (2014-2019)	Ann Carruthers	Apr 2013	Dec 2013
5.3	Progress Thanet Parkway station through Network Rail's GRIP process to achieve delivery by 2016-17	Ann Carruthers	Apr 2013	Mar 2017
6	Rail Action Plan	Ann Carruthers	Apr 2013	Mar 2014
6.1	Continue to use Rail Action Plan to ensure successful franchise incorporates all KCC's requirements for service improvements	Ann Carruthers	Apr 2013	Mar 2014
7	Aviation Strategy	Ann Carruthers	Apr 2013	Dec 2013
7.1	Finalise Bold Steps for Aviation in view of responses received and to fully reflect KCC's position on the UK capacity debate	Ann Carruthers	Apr 2013	Jun 2013
7.2	Prepare evidence and submit to Davies Commission in line with Bold Steps for Aviation	Ann Carruthers	Apr 2013	Dec 2013
KEY MILESTONES				DATE (month/year)
A	Submit KCC infrastructure priorities to Local Transport Body			Apr 2013
B	Submit KCC response to DfT's Third Thames Crossing consultation			Aug 2013
C	Planning application submitted for agreed low cost solution to Operation Stack			Mar 2014
D	Funding package for Canterbury to Ramsgate line speed improvements secured			Mar 2014
E	Evidence to Davies Commission on Aviation submitted			Dec 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	KCC's position on Third Thames Crossing (see B above)		No	
2	Preferred low-cost option for Operation Stack		No	
3	Decision to pursue identified overnight lorry parking site		No	
4	Decision on finalised Bold Steps for Aviation reflecting KCC's position on aviation growth		No	

PRIORITY 2: Delivering Kent Environment Strategy (Themes 1 and 2)		DESCRIPTION OF PRIORITY: Co-ordination of the delivery of the Kent Environment Strategy and delivery of projects to deliver themes 1 and 2 of the Strategy		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Strategic co-ordination of the delivery of the Kent Environment Strategy	Carolyn McKenzie	Apr 2013	Mar 2014
1.1	Bi-annual and annual monitoring of the KES delivery plan and Climate Local Kent targets	Carolyn McKenzie	Apr 2013	Mar 2014
2	Support the development of the green economy	Carolyn McKenzie	Apr 2013	Mar 2015
2.1	Deliver actions through FUSION programme (including a Green Business Conference) to support the development of new sustainable business models in Kent and the expansion of the low carbon, environmental technologies sector through developing effective policies/strategies and targeted business support packages.	Carolyn McKenzie	Apr 2013	Mar 2014
2.2	Continue to deliver the STEM accreditation scheme for small and medium sized enterprises (SMEs)	Carolyn McKenzie	Apr 2013	Mar 2014
3	Public Sector resource efficiency	Carolyn McKenzie	Apr 2012	Mar 2015
3.1	Facilitate the delivery of targeted boiler replacement programme (mainly schools) with either gas or biomass	Carolyn McKenzie	Apr 2012	Mar 2015
3.2	Delivery of energy efficiency projects across the KCC estate and secure external funding for future projects	Carolyn McKenzie	Apr 2013	Mar 2014
3.3	Review of KCC's fleet vehicles to look at potential for use of alternative fuels	Carolyn McKenzie	Feb 2013	Aug 2013
4	Energy efficiency for residents and a Green Deal for Kent	Carolyn McKenzie	Jan 2013	Mar 2014
4.1	Delivery of large scale retrofit activity across Kent through a Framework Agreement for Kent and Medway	Carolyn McKenzie	Jan 2013	Mar 2014
4.2	Supporting SMEs in preparing for and taking action on Green Deal	Carolyn McKenzie	Apr 2013	Mar 2014
4.3	Co-ordination of Kent and Medway Green Deal partnership	Carolyn McKenzie	Apr 2013	Mar 2014

4.4	Identifying and applying for further funding for retrofitting activity	Carolyn McKenzie	Apr 2013	Mar 2014
4.5	Delivery of Kent Renewable Energy action plan	Carolyn McKenzie/Neil Hilkene	Apr 2013	Mar 2014
5	Rising to the challenge of climate change	Carolyn McKenzie	Jan 2013	Mar 2014
5.1	Full review and update of Kent's Adaptation action plan	Carolyn McKenzie	Jan 2013	Sept 2013
5.2	Co-ordination and national roll-out of the Severe Weather Impacts Monitoring System (SWIMS) including assessing its viability for businesses of all sizes and types	Carolyn McKenzie	Jan 2013	Mar 2014
5.3	Supporting priority communities in adaptation activities through the CC2150 and Sustainable Sheppey programmes	Carolyn McKenzie	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Deliver a Green Business Conference to raise business awareness of opportunities for green jobs and technology			Sept 2013
B	Launch of FUSION services (Low Carbon Kent)			Apr 2013
C	Start of biomass boiler pilot with 7 buildings (5 schools and 2 non-school KCC buildings)			Summer 2013
D	Launch of pilot phase of Kent and Medway Green Deal retrofit project			Apr 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? NONE			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

PRIORITY 3: Minerals and Waste Local Plan		DESCRIPTION OF PRIORITY: Preparation and submission of the statutory Minerals and Waste Local Plan		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Draft Plan consultation	Lillian Harrison	Apr 2012	Jul 2013
1.1	Complete updating the evidence base to support the plan	Lillian Harrison	Apr 2012	Jun 2013
1.2	Consult on the draft Minerals and Waste Plan for 6 weeks (statutory period)	Lillian Harrison	Jun 2013	July 2013
2	Submission to Secretary of State	Lillian Harrison	Jul 2013	Oct 2013
2.1	Prepare consultation commentary report summarising comments	Lillian Harrison	Jul 2013	Sept 2013
2.2	Submit plan, commentary report and evidence base to Secretary of state	Lillian Harrison	Oct 2013	Oct 2013
3	Strategic Environmental Assessment	Lillian Harrison	Apr 2013	Sept 2013
3.1	Commission reports considering sustainability appraisals and habitat regulation assessment of the draft plan	Lillian Harrison	Apr 2013	Sept 2013
KEY MILESTONES				DATE (month/year)
A	Submit Plan and associated evidence base to Secretary of State			Oct 2013
B	Pre-submission Hearing meeting (estimated date)			Dec 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Consider draft of Minerals and Waste Plan (EHW Cabinet Committee 23 April 2013 and Full Council on 23 May 2013)		Yes	

PRIORITY 4: Flood Risk Management		DESCRIPTION OF PRIORITY: KCC's statutory role in leading Kent's preparations and response to increased flooding		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Strategic flood risk management	Elizabeth Milne	Apr 2013	Mar 2015
1.1	Publish Kent Local Flood Risk Management Strategy	Elizabeth Milne	Apr 2013	May 2013
1.2	Delivery of Surface Water Management Plans for Deal Town, Folkestone, Dartford, Margate and Ramsgate	Elizabeth Milne	Apr 2013	May 2014
1.3	Develop an integrated drainage asset management strategy	Elizabeth Milne	Jun 2013	Jun 2014
1.4	Establish and maintain a register of structures and features and a record of flood incidents	Elizabeth Milne	Apr 2013	Mar 2014
1.5	Publish progress against Kent Local Flood Risk Management Strategy actions	Elizabeth Milne	Apr 2014	Apr 2014
2	Implementation of Sustainable Drainage Systems (SUDS) duties	Elizabeth Milne	Jan 2013	Mar 2014
2.1	Pilot revision to highways adoption regime to include sustainable drainage systems	Elizabeth Milne	Apr 2013	Mar 2014
2.2	Develop SUDS standards guidance	Elizabeth Milne	Apr 2013	Mar 2014
2.3	Develop guidance on masterplanning for sustainable drainage and roll out to districts with training	Elizabeth Milne	Jan 2013	Sept 2013 (training ongoing post Sept 2013)
2.4	Establish processes and resources for commencement of SUDS Approving Body role and adoption/ maintenance of SUDS	Elizabeth Milne	Apr 2013	April 2014
3	Sandwich Town Tidal Defence Scheme	Elizabeth Milne	Jan 13	Mar 2014
3.1	Flood defence works at right bank upstream (Reach 2) and downstream left bank (Reach 15)	Elizabeth Milne	Jan 2013	May 2013
3.2	Flood defence works at Sandwich Industrial Estate (Reach 14) and downstream right bank spillway and flood storage area (Reaches 8-11)	Elizabeth Milne	Apr 2013	Nov 2013
3.3	Flood defence works at Gazen Salts (Reach 3), right bank Sandwich Town (Reach 4) and Town Quay (Reach 5)	Elizabeth Milne	Aug 2013	Mar 2014

3.4	Flood defence works at Discover Park (Reach 16)	Elizabeth Milne	Nov 2013	Dec 2014
3.5	Collaboration with Environment Agency and Pfizer to promote scheme and benefits it brings to Sandwich and East Kent residents and economy	Elizabeth Milne	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Adoption and publication of Kent Local Flood Risk Management Strategy			May 2013
B	Publication of guidance on masterplanning for sustainable drainage			Sept 2013
C	Completion of works for Sandwich Town Tidal Defence Scheme at Reaches 2-5, 8-11, 14 and 15			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	Adoption of Local Flood Risk Management Strategy		Yes	
2	Approval of procedures and processes required for SUDS Approving Body		No	

PRIORITY 5: Development Policy Planning		DESCRIPTION OF PRIORITY: Represent KCC's interests and respond to consultations on local development frameworks and strategic developments		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure that District council local plans are affordable and consistent with KCC corporate objectives	Paul Crick	Apr 2013	Mar 2014
1.1	Co-ordinate KCC response to local plan consultations, report to Cabinet Committee, and prepare evidence for Examinations	Tim Martin	Apr 2013	Mar 2014
1.2	Co-ordinate KCC's response to consultations on Community Infrastructure Levy (CIL) charging schedules, and engage with Districts to reduce funding gaps and secure funds for KCC services.	Tim Martin	Apr 2013	Mar 2014
1.3	Lead the CIL Working Group and Local Plan Network in support of KCC's preparations for CIL	Paul Crick	Apr 2013	Mar 2014
2	Promote KCC's policy and objectives through the planning process	Tim Martin	Apr 2013	Mar 2014
2.1	Fulfil the statutory 'duty to co-operate' with local planning authorities in planning for land use, the environment, transport, and services	Tim Martin	Apr 2013	Mar 2014
2.2	Respond to consultations on national planning policy	Tim Martin	Apr 2013	Mar 2014
3	Responding to major consultations	Tim Martin	Apr 2013	Mar 2014
3.1	Respond to planning applications for large scale development, and represent KCC at inquiries and hearings	Tim Martin	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Deadline for adoption of charging schedules			Apr 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	All local plan Core Strategies and some major development proposals are included in the Forward Plan		Yes	

PRIORITY 6: Planning Applications		DESCRIPTION OF PRIORITY: Enable the delivery of sustainable development and communities through sound planning decisions		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver the County Council's statutory development management service for minerals, waste and County Council development	Sharon Thompson	Apr 2013	Mar 2014
1.1	Delivering an effective pre-application advice service	Sharon Thompson	Apr 2013	Mar 2014
1.2	Processing of planning applications in accord with legal requirements	Sharon Thompson	Apr 2013	Mar 2014
1.3	Delivering an effective monitoring and enforcement service	Sharon Thompson	Apr 2013	Mar 2014
2	Meet the Requirements of the Council's Planning Applications and Regulation Committees, including induction and ongoing training needs	Sharon Thompson	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Induction arrangements for Planning Application and Regulation Committees completed			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
NONE				

PRIORITY 7: Delivering Kent Environment Strategy Theme 3		DESCRIPTION OF PRIORITY: Valuing our natural, historic and living environment		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Utilise the full social and economic potential of a high quality natural and historic environment in Kent	Elizabeth Milne & Lis Dyson	Apr 2013	Mar 2014
1.1	Establishment and publication of targets and action plan for Kent Local Nature Partnership	Elizabeth Milne	Jan 2013	Jun 2013
1.2	Take forward recommendations of feasibility study of potential for commercial flour production at KCC's historic windmills	Allan Cox	Apr 2013	Mar 2014
1.3	Take forward income generation strategy for Heritage conservation team activities	Lis Dyson	Apr 2013	Mar 2014
2	Conserve and enhance the quality of Kent's natural and heritage capital	Elizabeth Milne & Lis Dyson	Apr 2013	Mar 2014
2.1	Secure funding for development of ecological network pilot project	Elizabeth Milne	Jun 2013	Dec 2013
2.2	Manage the Kent Historic Environment Record and provide heritage advice on development management to KCC, Medway Council, district councils and others. Work with partners to implement the heritage aspects of the National Planning Policy Framework	Lis Dyson	Apr 2013	Mar 2014
2.3	Work with local communities to develop skills to improve knowledge and management of the historic environment	Lis Dyson	Apr 2013	Mar 2014
3	Archaeological Resource Centre	Lis Dyson	Apr 2013	Mar 2014
3.1	Work with partners in Kent to secure a long term sustainable future for Kent's archaeological archives	Lis Dyson	Apr 2013	Mar 2014
4	Statutory review of the Kent Downs Area of Outstanding Natural Beauty Management Plan, and delivery of agreed action plan for current Management Plan	Nick Johannsen	Apr 2012	Apr 2014
4.1	Completion of the consultation and engagement phase of the plan	Nick Johannsen	Apr 2013	Oct 2013
4.2	Confirmation and adoption of the plan by all 12 local authorities in the Kent Downs AONB area	Nick Johannsen	Nov 2013	Jan 2014

4.3	Delivery of key priorities identified in the current Management Plan action plan	Nick Johannsen	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Establishment and publication of targets and action plan for Kent Local Nature Partnership			June 2013
B	Agree preferred option for Kent Archaeological Resource Centre			May 2013
C	Adoption of the Kent Downs AONB revised Management Plan completed			Jan 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	KCC's adoption of the Kent Downs AONB revised Management Plan		No	

PRIORITY 8: Gypsy and Traveller unit		DESCRIPTION OF PRIORITY: Management and development of the local authority gypsy and traveller sites in Kent		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Completing development of the Coldharbour site	Bill Forrester	May 2012	Jun 2013
1.1	Completion of works on site to create new pitches	Bill Forrester	May 2012	Jun 2013
1.2	Allocation of new pitches on site	Sally Jeffery	Mar 2013	Apr 2013
2	New site developments	Bill Forrester	Apr 2013	Mar 2014
2.1	Assisting with the development of a new site for Maidstone Borough Council	Bill Forrester	Apr 2013	Mar 2014
2.2	Working with Swale Borough Council to develop a new site in their area	Bill Forrester	Apr 2013	Mar 2014
3	Direct billing for sites	Sally Jeffery	Sep 2012	Jun 2013
3.1	Pursue best option for direct billing of electricity and water for site residents	Sally Jeffery	Sep 2012	Mar 2014
4	Management of Gypsy and Traveller sites in Kent	Bill Forrester	Apr 2013	Mar 2014
4.1	Increase in site fees payable by residents, percentage increase limited to Retail Prices Index	Bill Forrester	Jan 2014	April 2014
4.2	Managing the level of void and vacant pitches to maximise occupancy levels of sites	Sally Jeffery	Apr 2013	Mar 2014
4.3	Ensure repairs, maintenance and improvements are carried out at sites	Sally Jeffery	Apr 2013	Mar 2014
4.4	Continue to improve customer experience at and around sites	Sally Jeffery	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Coldharbour site works completion			Jun 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? NONE			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Planning Policy, Minerals & Waste Planning	Tim Martin/ Lillian Harrison	£ 419.7	£ 174.4	£ 594.1	£ -	£ 594.1	£ -	£ 594.1
Gypsy & Traveller Unit	Bill Forrester	£ 261.9	£ 486.1	£ 748.0	-£ 430.0	£ 318.0	£ -	£ 318.0
Heritage Conservation	Lis Dyson	£ 344.8	£ 71.6	£ 416.4	-£ 204.0	£ 212.4	-£ 26.0	£ 186.4
Kent Downs AONB	Nick Johannsen	£ 427.5	£ 76.9	£ 504.4	-£ 223.0	£ 281.4	-£ 258.0	£ 23.4
Flood Risk & Natural Environment	Liz Milne	£ 505.0	£ 727.0	£ 1,232.0	-£ 78.0	£ 1,154.0	-£ 148.0	£ 1,006.0
Planning Applications	Sharon Thompson	£ 885.1	£ 194.8	£ 1,079.9	-£ 600.0	£ 479.9	£ -	£ 479.9
Sustainability & Climate Change	Carolyn McKenzie	£ 624.8	£ 642.6	£ 1,267.4	-£ 370.0	£ 897.4	-£ 219.0	£ 678.4
Transport Planning	Ann Caruthers	£ 212.2	£ 586.6	£ 798.8	£ -	£ 798.8	£ -	£ 798.8
Planning and Environment Divisional Budgets	Paul Crick	£ 165.6	£ 12.6	£ 178.2	£ -	£ 178.2	£ -	£ 178.2
Total	Paul Crick	£ 3,846.6	£ 2,972.6	£ 6,819.2	-£ 1,905.0	£ 4,914.2	-£ 651.0	£ 4,263.2

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
90.9	85.9	End of European funded ARCH project (4 staff) and 1 retiring

Through the annual appraisal process and monthly 1-2-1s all P&E staff and their managers are expected to take ownership for their ongoing development. During 2012 the Enterprise and Environment Directorate management team set some targets for the development of its workforce and in 2013-14 we will be continuing to focus on identifying gaps in skills and putting plans in place to develop those skills in our teams. We will also be looking at career development for our staff – a number of factors have contributed to a more static workforce with fewer staff leaving to take up opportunities elsewhere, including the general economic situation and the reduction of opportunities in partner organisations, plus flatter structures in KCC. This means that we need to think of innovative and effective ways to give staff wider experience in their existing posts, to enable them to develop. For example, staff with no management responsibilities in their current post are given opportunities to manage volunteers or apprentices to help them develop management skills.

Other key learning and development activities during the year will be identified as part of the annual target setting process once this business plan has been agreed.

All staff at grade KR9 and above who manage people, budgets or projects are required to undertake the Kent Manager and all eligible staff in the Division are working towards achieving accreditation and then full certification.

SECTION E: RISK & BUSINESS CONTINUITY

The following are the key risks from the full risk plan for the Division which is reviewed and updated every year:

RISKS	
RISKS	MITIGATION
Delivering the budget particularly maintaining the level of income required (link to Corporate Risk Register - CRR 10)	<ul style="list-style-type: none"> • Monitoring of fees through budget process • Intelligence work through pre-application liaison to gauge possible income levels • Monthly rigorous monitoring through new Finance system
Failure to deliver some key divisional projects (including lack of funding to develop transport improvements) (link to CRR 3)	<ul style="list-style-type: none"> • Medium and high risk projects on E&E Project Register and monitored by E&E Directorate Management Team • Rigorous project management including project management plans and risk plans for each project • Regular discussion of progress at 1:1s and in Divisional Management Team meetings
H&S issues - lone working staff in all the services encounter hazards in varied workplaces; public and residents on the 150 Gypsy and Traveller pitches managed by our staff.	<ul style="list-style-type: none"> • Lone working system operated by contact centre for staff. • Staff to follow H&S legislation and guidance. • Regular reporting of accident data and Health and Safety updates to senior managers. • Regular risk assessments of sites and hazards. • Undertaking regular tests for hazards such as legionella and tree surveys at G&T sites • Regular review and revision of the H&S procedures and risk assessments • Regular meeting of divisional H&S representatives to examine data and issues
Inadequate KCC evidence at major planning inquiries or examinations (leading to loss of good reputation and unconsidered decisions) (link to CRR3)	<ul style="list-style-type: none"> • Providing expert KCC witnesses at inquiries or examinations • Communicating KCC's views at early and crucial stages of the planning process • Liaising with key agencies • Maintaining capacity to fund inquiries as they occur
Ash dieback (new risk identified which should be included in the Corporate Register but links to CRR4)	<ul style="list-style-type: none"> • Advice to KCC's Emergency Planning Team • Observing protocols and advice for working in and visiting woodlands; • Delivering actions in KCC's action plan for Ash dieback.

BUSINESS CONTINUITY		
The Division has undertaken full Business Impact Assessments of all its activities and these form part of the business continuity plan for the division which sets out all the services, the business criticality rating, and recovery requirements. The following core services are considered to have the highest business criticality rating of 0-24 hours of Maximum Period of Tolerable Disruption (MPTD):		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Planning Applications – monitor compliance & deliver planning enforcement	0-24 hours	1 x Site Compliance officer or Principal Planning Officer
Planning Applications – responding to planning appeal process within statutory timescales	0-24 hours	1 x Head of Service 1 x Principal Planning Officer 1 x Case Officer (Planning Officer or Senior Planning Officer)
Gypsy and Traveller – H&S issues	0-24 hours	2 x site managers to attend sites to deal with H&S and other issues
Windmills – H&S issues	0-24 hours	1 x Conservation Architect to attend sites to deal with and advise on H&S issues
Business support – point of contact for division and director	0-12 hours	1 x Business Support officer to act as point of contact and support senior managers in the Division
Provide specialist advice on oil pollution and natural disasters to emergency specialist recovery teams	0-12 hours	1 oil pollution specialist (Coastal Officer with Head of Service as back up)

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn ¹	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
% reduction in carbon emissions from business travel across KCC	-2.0%	tba	local indicator	-2.6%	-2.6%	-2.6%	-2.6%
Work with local companies to help them cut their energy, waste and water bills (no. of new businesses per quarter)	45	New	local indicator	50	50	50	100
Retrofitting of households in Kent through the Kent and Medway Green Deal partnership (no. of new households per quarter)	225	New	local indicator	250	250	250	250
% of requests for ecological and landscape advice responded to deadline	90%	tba	local indicator	95%	95%	95%	95%
No of private sector organisations engaged in Local Nature Partnership work (cumulative)	4	tba	local indicator	5	6	6	7
Responding to requests for archaeological, historic buildings and historic landscape planning advice to time and appropriate professional standard	80%	tba	local indicator	85%	85%	85%	85%
% of Historic Environment Record searches completed within 7 working days	80%	tba	local indicator	85%	85%	85%	85%

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn ²	Comparative Benchmark	Target 2013/14	Target 2014/15
% reduction in carbon emissions from KCC operations (buildings, street lighting, fleet vehicles and business travel)	-2.0%	tba	local indicator	-2.6%	-2.6%

¹ 2012/13 out-turn figures not available until May/June 2013

² 2012/13 out-turn figures not available until July 2013

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
Priority 1	Governance and Law: legal and decision making support Finance and Procurement: for funding advice Property: site searches for Op Stack and lorry parking Communications and Customer Engagement: press office Highways and Transportation: transport infrastructure priorities	Apr 13 – Mar 14
Priority 2 all actions Priority 2: Action 2 FUSION programme and Action 4 Renewable Energy action plan Priority 2: Action 3 Public Sector Resource efficiency Priority 2: Action 5 Climate Change actions	Finance and Procurement: general finance support, specifically external funding support Governance and Law: legal and decision making support Business Strategy: Economic Development Property, Highways Street lighting team, all parts of KCC: for ISO14001 ICT and Communications: for website maintenance	Apr 13 – Mar 14
Priority 3 Minerals and Waste Local Plan	Governance and Law: legal and decision making support Other parts of P&E – Planning Applications, Strategic Transport, Planning Policy, Biodiversity, etc: comments and assessments	Apr 2013- Mar 14
Priority 4 Flood Risk Management	Governance and Law: legal and decision making support Procurement: tendering for works (studies and surveys) Property: structural/engineering advice for Sandwich scheme; sustainable drainage on estate Highways and Transportation: partnership working on drainage issues Communications & community engagement: press office, leaflet design, etc Human resources: recruitment ICT: website support, design of electronics system Contact Centre: enquiries from the public on flooding Emergency Planning: liaison with and advice to EP on extreme weather and flood risk	Apr 13 – Mar 14
Priority 5 Development Policy Planning	Governance and Law: decision making and legal advice BSS: in developing KCC's approach to CIL All other KCC directorates: contributions to KCC's responses to local plan and development consultations	Apr 13 – Mar 14

Priority 6 Planning Applications	<p>Governance and Law: legal advice, and support for Committees</p> <p>Highways & Transportation: Highways advice on planning applications</p> <p>Public Rights of Way: specialist PROW advice</p> <p>Waste Management: consultation on waste facilities</p> <p>All parts of Planning and Environment: specialist advice on planning applications</p>	Apr 13 – Mar 14
Priority 7 Theme 3 Kent Environment Strategy	<p>Governance and Law: legal advice</p> <p>Property: land ownership advice</p> <p>Communications: new information for the website</p> <p>Joint working with Highways & Transportation</p> <p>Health & Wellbeing: in support of KES Theme Three and Local Nature Partnership</p> <p>EU finance team: making returns and claims</p> <p>European Policy Team: seeking new funding opportunities and influencing funding programmes</p>	Apr 13 – Mar 14
Priority 8 Gypsy and Traveller unit	<p>Finance and Procurement: contracts</p> <p>Property: searches for new sites, maintenance advice</p> <p>Governance and Law: legal work and advice around new sites and other projects</p> <p>Planning Applications: Gypsy and Traveller new site projects planning advice and decisions including consultation around locations of proposed sites</p> <p>FSC and ELS: assistance with school places, child protection issues etc.</p>	Apr 13 – Mar 14