

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: £4669200
FTE: 29.9



SECTION A: ROLE/PURPOSE OF FUNCTION

The sole objective of Kent's Economic Development function 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 2012-2013 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.

- a) **Encouraging Business Growth** – this will involve further 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 funding programmes.
- b) **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
- c) **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 (e.g. 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 function 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 business needs.
- **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, West Kent Partnership 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 function 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.
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Actions	Accountable Officer	Start Date (month/year)	End Date (month/year)
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BUSINESS SUPPORT PROGRAMMES

1	Deliver Expansion East Kent (ExEK) programme to create jobs and business growth by providing businesses in East Kent direct access to grant support.			
1.1	Implement an appraisal scheme to assess applications to scheme	Jacqui Ward	April 2013	March 2014
1.2	Agree and implement streamlined appraisal process for bids up to £30k	Jacqui Ward	Commenced February 2013	April 2013
1.3	Manage and maintain Investment Advisory Board on a regular (minimum monthly) basis	Jacqui Ward	April 2013	March 2014
1.4	Maintain monthly East Kent Partners meetings	Jacqui Ward	April 2013	March 2014
1.5	Develop and update annually a marketing and communication strategy	Jacqui Ward	April 2013	March 2014
2	Deliver Thames Gateway Innovation and Growth (TIGER) programme to create jobs and business growth by providing businesses in North Kent direct access to loan support.			
2.1	Launch scheme and promote to businesses in North Kent	Jacqui Ward	commenced March 2012	April 2013
2.2	Implement an appraisal scheme to assess applications to scheme	Jacqui Ward	April 2013	March 2014
2.3	Prepare claims to enable quarterly draw down of Regional Growth Funding	Jacqui Ward	April 2013 July 2013 October 2013 January 2014	June 2013 September 2013 December 2013 March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
3	Manage the High Growth Kent business support programme			
3.1	Promote programme to Kent businesses at: <ul style="list-style-type: none"> • Kent 2020 Vision Live • KEIBA • 2020 Start Up Live • MegaGrowth 	David Hughes	April 2013 June 2013 October 2013 Summer 2013	April 2013 June 2013 October 2013 Summer 2013
3.2	Marketing activity to generate project pipeline	David Hughes	June 2013	October 2013
3.3	Participation at bi-monthly South East and East Regions Growth Accelerator Local Advisory Committee	David Hughes	May 2013	March 2014
3.4	Regularly review programme progress with Business Support Kent and coaches submitting quarterly reports	David Hughes	April 2013 August 2013 October 2013 January 2014	June 2013 September 2013 December 2013 March 2014
3.5	Agree specific delivery action plan for 2 nd year of programme	David Hughes	October 13	January 2014
4	Deliver Incubator support programme to assist Small and Medium sized business through provision of managed workspace premises			
4.1	Promote scheme to partners	Wayne Gough	April 2013	March 2014
4.2	Assess applications and determine projects on bi-monthly basis	Wayne Gough	April 2013	March 2014
4.3	Monitor and support applications on a monthly basis	Wayne Gough	April 2013	March 2014
5	Develop a business support programme for Start-Ups and micro businesses			
5.1	With local authorities and partners review existing offers	Jacqui Ward	Commenced January 2013	March 2013
5.2	Develop and test a core offer for businesses	Jacqui Ward	Commenced February 2013	April 2013
5.3	Seek funding from Regeneration Fund for preferred projects	Jacqui Ward	Commenced March 2013	April 2013
5.4	Set up KCC web portal signposting provision (and provide monthly updates)	Jacqui Ward	Commenced February 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.5	Work with Kent based universities to support new student-based business start ups	David Hughes	April 2013	September 2013
6	Lead for KCC on the development of the Discovery Park Enterprise Zone at Sandwich			
6.1	Market site to businesses (supporting Locate in Kent and site owner)	David Smith	April 2013	March 2014
6.2	Develop Biotech Incubator Hub on site (with owner and tenant businesses)	David Hughes	Commenced March 2013	August 2013
6.3	Develop solutions to maximise the financial benefits of the Enterprise Zone to businesses locating at Discovery Park	David Smith	April 2013	September 2013
7	Working with Higher Education Institutes to support business growth initiatives			
7.1	Assess potential for setting up a Kent based School for Creative Start	David Hughes	April 2013	July 2013
	DEVELOPING ECONOMIC ASSETS			
8	Lead for KCC on the development of Kings Hill mixed use development site			
8.1	Submission and determination of Phase 3 outline application	Matt Hyland	Commenced March 2013	December 2013
8.2	Agree land disposal strategy for Phase 3 and potential to include other KCC land assets	Matt Hyland	Commenced February 2013	November 2013
8.3	Continue implementation of Phase 2 land disposal	Matt Hyland	April 2013	March 2014
8.4	Sale of development areas, 01, 03 and 05	Matt Hyland	January 2013	July 2013
8.5	Secure access/service agreement and disposal of ransom strip for Area F1	Matt Hyland	May 2013	July 2013
8.6	Sale of development area 57	Matt Hyland	June 2013	August 2013
8.7	Sale of development area 62/63	Matt Hyland	September 2013	December 2013
9	Lead for KCC on the promotion and development of Manston business park and Eurokent to support business growth and for inward investment			
9.1	Complete sale of plot 5, enabling incubator space to be developed.	Theresa Bruton	April 2013	June 2013
9.2	Complete negotiations and finalise s.106 for Eurokent.	Theresa Bruton	April 2013	July 2013
9.3	Complete one further land sale at Manston Business Park	Theresa Bruton	September 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
9.4	Prepare business plan and land disposal programme for Eurokent (subject to receiving outline planning permission)	Theresa Bruton	July 2013	September 2013
9.5	Complete residential land sale at Eurokent, subject to planning.	Theresa Bruton	September 2013	March 2014
10	Manage the building works programme at the Old Rectory, Northfleet			
10.1	Complete essential external building repair work as part of Landlord obligations	Rob Hancock	April 2013	May 2013
10.2	Complete internal building works to provide more work spaces	Rob Hancock	April 2013	May 2013
10.3	Advertise new space to business start-ups	Rob Hancock	May 2013	September 2013
10	Develop business space provision at Whitfield, Dover			
11.1	Promote existing business space and location for Small and Medium enterprise accommodation.	Matt Hyland	Commenced January 2013	December 2013
11.2	Monitor situation for potential future strategic opportunities for disposal and/or land use optimisation in part or whole.	Matt Hyland	April 2013	March 2014
12	Provide accountable body role for Kent Downs and Marshes LEADER rural programme supporting local businesses and communities			
12.1	Carry out programme evaluation and submit report to Department Food and Rural Affairs (Defra)	Huw Jarvis	May 2013	July 2013
12.2	Close down remaining projects in current LEADER programme and produce final report for Defra	Huw Jarvis	April 2013	December 2013
12.3	Coordinate information to ensure Local Action Group input into DEFRA consultation on new LEADER programme	Huw Jarvis	April 2013	June 2013
12.4	Carry out workshops and stakeholder meetings consultations in preparation for new LEADER	Huw Jarvis	March 2013	September 2013
12.5	Develop and submit new LEADER bid	Huw Jarvis	October 2013	January 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13	With partners, manage small rural community economic development initiatives			
13.1	Deliver community development initiatives with Action for Communities in Rural Kent (ACRK) including: <ul style="list-style-type: none"> • 15 housing needs surveys • 20 community-led plans • Training to assist 100 people return to work 	Theresa Bruton	April 2013	March 2014
13.2	Deliver with Kent Association for Rural Retailers support to rural shops and post offices via ACRK including: <ul style="list-style-type: none"> • Training and guidance aiding viability of rural shops and retention of Post Offices 	Theresa Bruton	April 2013	March 2014
INWARD INVESTMENT / TRADE DEVELOPMENT PROGRAMMES				
14	Manage work of Locate in Kent to deliver / safeguard jobs through attracting / retaining businesses into Kent			
14.1	Develop pipeline of 300 projects to support jobs growth target	David Hughes	April 2013	March 2014
14.2	Support ExEK, TIGER and Grow for It campaigns	David Hughes	April 2013	March 2014
14.3	Provide aftercare service to clients	David Hughes	April 2013	March 2014
15	Manage Foreign Direct Investment (FDI) work of Locate in Kent to attract overseas investment (America and North Europe)			
15.1	Tender for and appoint overseas lead generators	David Hughes	Commenced February 2013	April 2013
15.2	With United Kingdom Trade and Investment, develop and implement an action plan for trade shows /events	David Hughes	April 2013	June 2013
15.3	Undertake quarterly reviews of progress for overseas activity and report to KCC	David Hughes	April 2013 August 2013 October 2013 January 2014	June 2013 September 2013 December 2013 March 2014
15.4	Undertake annual FDI review (with Locate in Kent)	David Hughes	February 2014	March 2014
16	Manage on behalf of Kent International Business initiative 2 Seas Trade INTERREG project to support businesses to begin exporting or enter new markets			
16.1	Deliver 2013 action plan with partners	Steve Samson	April 2013	December 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
16.2	Organise and deliver 3 Local business workshops in Kent (50 companies)	Steve Samson	May 2013	February 2014
16.3	Organise and deliver 10 Kent businesses exhibiting at 2 European trade fairs	Steve Samson	June 2013	March 2014
16.4	Organise and deliver 4 market visits to Low Countries (Belgium and the Netherlands) (40 companies)	Steve Samson	May 2013	November 2013
17	Co-ordinate Kent International Business (KIB) initiatives to support businesses to enter in to new overseas markets			
17.1	Deliver 2013 KIB action plan with partners	Steve Samson	April 2013	March 2014
17.2	Target and engage with 100 businesses	Steve Samson	April 2013	December 2013
17.3	Deliver 5 export start up roadshow events	Steve Samson	April 2013	March 2014
17.4	Produce, on a monthly basis, 12 Kent trade bulletins	Steve Samson	April 2013	March 2014
17.5	Organise one sector-focused overseas market visit (10 Kent companies)	Steve Samson	October 2013	December 2013
17.6	Sponsor KEIBA Awards: International Category	Steve Samson	April 2013	June 2013
KENT SECTOR DEVELOPMENT				
18	Manage work of Visit Kent to promote and market Kent as a premier holiday destination			
18.1	Support delivery of Visit Kent business plan with public and private sector partners	Theresa Bruton	April 2013	March 2014
18.2	Working with People 1st and other partners secure external funding to develop a Kent Hospitality Guild	Theresa Bruton	April 2013	March 2014
18.3	Work with Visit England, British Destinations and ETRIP to explore ways of accurately comparing performance indicators with other UK destinations	Theresa Bruton	April 2013	March 2014
18.4	Directly, and with partners seek and respond to opportunities profiling Kent that support Kent's economic growth objectives	Theresa Bruton	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
19	With partners, develop Kent Low Carbon business sector			
19.1	Work with partners to develop a sector led consortium for offshore wind, building on the Kent Wind Energy Network. (Year 1 of a 3 year ERDF project): <ul style="list-style-type: none"> Establish consortium as working entity Roll out website and begin membership recruitment Hold first innovation and supply chain events 	Neil Hilkene	April 2013 July 2013 September 2013	July 2014 December 2013 March 2014
19.2	Implement actions to maximise the value of Kent's designation as a Centre for Offshore Renewable Engineering (CORE) and increase sector investment into the county. <ul style="list-style-type: none"> Supply chain database and gap analysis study Joint actions with Locate in Kent to promote the Kent CORE within UK and international markets Green Box feasibility study to look at the potential for a visitor and low carbon technologies centre in North East Kent 	Neil Hilkene	April 2013 April 2013 April 2013	July 2013 March 2014 September 2013
19.3	Complete Spatial Risk Assessment for water resilience	Alan Turner	April 2013	July 2013
19.4	Develop programme of support for agricultural and horticultural businesses on water availability	Alan Turner	April 2013	May 2013
19.5	Implement specific actions to support agricultural and horticultural businesses	Alan Turner	June 2013	March 2014
20	Through Produced in Kent brand, champion and support the development of the Kent food and drink sector			
20.1	Networking / lobbying at national and local level to secure support for Produced in Kent's objectives	Edwyn Martin	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
20.2	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 the County Show • Canterbury Food and Drink Festival • Taste of Kent awards • Farmers' Market at Hadlow College • Lambing weekend • 3 Member networking events 	Edwyn Martin	April 2013 July 2013 September 2013 March 2014 July 2013	December 2013 July 2013 September 2013 March 2014 March 2014
20.3	Further develop Produced in Kent programme via: <ul style="list-style-type: none"> • Work placement scheme • Investigation into further funding opportunities • Review marketing and brand strategy Developing a mechanism to measure brand awareness	Edwyn Martin	April 2013 April 2013 April 2013 June 2014	March 2014 March 2014 July 2014 July 2014
KEY MILESTONES				DATE (month/year)
A	Agree streamlined process for Expansion East Kent bids up to £30k		April 2013	
B	Launch TIGER to applicants		April 2013	
C	Agree land disposal strategy for Phase 3 and potential to include other KCC land assets		November 2013	
D	Submit bid for new LEADER programme		January 2014	
KEY MILESTONES				DATE (month/year)
E	Complete review of foreign direct investment		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	Development of new LEADER bid – potential accountable body role		No	
2	Sales of development areas at Kings Hill		Yes	

PRIORITY 2: infrastructure and Housing		DESCRIPTION OF PRIORITY: Develop and exploit new and existing funding streams and mechanisms 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	Lead KCC work with District Councils on Community Infrastructure Levy (CIL) as a means to secure appropriate community infrastructure to support new housing development			
1.1	Develop Governance Protocols to agree an approach to CIL between KCC and each District	Nigel Smith	Commenced December 2012	March 2014
1.2	Identify key priorities and issues for each District	Nigel Smith	Commenced February 2013	March 2014
1.3	In partnership with Districts develop draft 5 year District Wide Delivery Programmes	Nigel Smith	Commenced February 2013	March 2014
1.4	Contribute to site specific Section 106 and CIL negotiations and refinement of IIFM and cash flow model	Nigel Smith	April 2013	March 2014
1.5	Identify funding gaps and develop business case to Government for resources to deliver infrastructure requirements	Nigel Smith	April 2013	December 2013
2	Develop and deliver Integrated Infrastructure and Finance Model (IIFM) to provide framework for KCC's input to District Infrastructure Delivery Plans			
2.1	Complete IIFM documentation	Theresa Warford	April 2013	June 2013
2.2	Handover model operation to service providers and support them to use IIFM in service provision planning	Theresa Warford	April 2013	December 2013
2.3	Continue to develop and agree protocols for IIFM maintenance as part of action 4.2 above	Theresa Warford	April 2013	August 2013
2.4	Exploit GIS Mapping to assist housing development planning	Theresa Warford	April 2013	December 2013
3	Lead for KCC to secure funding from the Growing Places Fund to address infrastructure constraints to unlock economic development			
3.1	Secure GPF funding for approved schemes in Rounds 1 and 2	Ross Gill	April 2013	May 2013
3.2	Develop options for GPF Round 3 to better align use of GPF with other sources of funding	Ross Gill	April 2013	July 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	Deliver Broadband infrastructure to increase business access to superfast broadband services			
4.1	Continue process to award supply contract	Liz Harrison	April 2013	April 2013
4.2	Commence site surveys	Liz Harrison	May 2013	October 2013
4.3	Begin installation of infrastructure	Liz Harrison	November 2013	March 2014
4.4	Commence demand stimulation (Digitising Kent programme)	Liz Harrison	September 2013	March 2014
4.5	Participate in Engage programme	Liz Harrison	April 2013	March 2014
4.6	Commence DEFRA funded projects	Liz Harrison	April 2013	March 2014
4.7	Complete Regeneration Fund pilots	Liz Harrison	April 2013	March 2014
5	Lead for KCC on Kent Thameside Strategic Transport Programme Homes and Roads to provide transport improvements across Dartford and Gravesham to meet demand from new housing development			
5.1	Approve 2013-14 Forward Delivery Programme	Stephen Dukes	April 2013	May 2013
5.2	Prepare and Approve 2014-15 Forward Delivery Programme	Stephen Dukes	October 2013	January 2014
5.3	Prepare, Consult & Publish 2013 Annual Progress Report	Stephen Dukes	September 2013	February 2014
5.4	Commission consultants for A2 Bean/A2 Ebbsfleet	Stephen Dukes	April 2013	June 2013
5.5	Appoint Project Manager to manage delivery of schemes set out below: <ul style="list-style-type: none"> • Rathmore Road • A226 London road / St Clements Way • Dartford Town Centre 	Stephen Dukes	Commenced March 2013	July 2013
5.6	Progress work for Rathmore Road Link, Gravesend: <ul style="list-style-type: none"> • Determine planning application • Land negotiations with Gravesham Borough Council • Compulsory Purchase Orders published • Detailed design 	Stephen Dukes	June 2013 April 2013 July 2013 July 2013	July 2013 August 2013 August 2013 March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.7	Progress work for A226 London Rd / St Clements Way development: <ul style="list-style-type: none"> Options evaluation Preferred option determined 	Stephen Dukes	May 2013 December 2013	December 2013 February 2014
5.8	Progress work for Dartford Town Centre transport strategy development: <ul style="list-style-type: none"> Commissioning brief Develop transport strategy 	Stephen Dukes	April 2013 June 2013	May 2013 February 2014
HOUSING				
6	Deliver key recommendations in Kent Forum housing strategy Better Homes: localism, aspiration and choice 2012 – 2015.			
6.1	Deliver Phase 1-2 Kent Local Authority Mortgage Scheme	Jo Purvis / Brian Horton	April 2013	December 2013
6.2	Explore options for further development of the Kent Local Authority Mortgage Scheme	Jo Purvis / Brian Horton	April 2013	March 2014
6.3	Promote with Government new models of funding for the delivery of future housing in Kent	Jo Purvis / Brian Horton	April 2013	October 2013
6.4	Provide the strategic housing context and stakeholder liaison for Live Margate	Jo Purvis / Brian Horton	April 2013	March 2014
6.5	Explore institutional investment and promote Government funding streams to increase the delivery of new housing in Kent	Jo Purvis / Brian Horton	April 2013	March 2014
6.6	Explore options with HCA for closer joint working to link Kent's housing growth and infrastructure ambitions and make the case to Government for funding	Jo Purvis / Brian Horton	May 2013	December 2013
6.7	Work with HCA, Kent Developers Group, Kent Housing Group and Kent Planning Officers Group to promote use of the Viability Protocol and develop a peer review system to unlock stalled housing sites in Kent	Jo Purvis / Brian Horton	April 2013	September 2013
6.8	Work with Joint Planning and Policy Board and Kent Housing Group to promote and support interventions to tackle homelessness and provide affordable housing for vulnerable groups: <ul style="list-style-type: none"> Undertake research, to develop and obtain endorsement for a protocol for delivering affordable housing for people with a physical or sensory disability Support FSC to develop KCC's Accommodation Strategy 	Jo Purvis / Brian Horton	April 2013 April 2013	May 2013 October 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
6.8 cont.	<ul style="list-style-type: none"> Undertake research to understand the level of need across Kent and Medway for accommodation for ex-service personnel Explore options for providing transitional supported housing for vulnerable ex-service personnel 		April 2013	September 2013
			April 2013	December 2013
7	With Districts, deliver the No Use Empty scheme to encourage owners of empty homes to bring their properties back into use			
7.1	<p>Continue to work with all 12 Districts to reduce the number of long term empty properties back into use:</p> <ul style="list-style-type: none"> Provide support to District Empty Property Officers in association with the KCC NUE Loan Fund Ensure there are sufficient number of projects in the pipeline Coordinate and provide training to Empty Property Officers where required 	Steve Grimshaw	April 2013	March 2014
7.2	<p>KCC NUE Loan Fund</p> <ul style="list-style-type: none"> Review loan payments due 31st March Manage the KCC Capital Fund for NUE 	Steve Grimshaw	April 2013 April 2013	June 2013 March 2014
7.3	Confirm and deliver annual NUE target of 200 units pa	Steve Grimshaw	April 2013	March 2014
7.4	Produce newsletter to support wider marketing of both NUE projects	Steve Grimshaw	June 2013	October 2013
8	With Districts and Homes and Communities Agency (HCA), expand the No Use Empty scheme to return large family-size empty homes into use as affordable rented homes.			
8.1	Finalise the model with the Registered Provider to satisfy HCA requirements	Steve Grimshaw	April 2013	May 2013
8.2	Commission / contract with home owners to meet 2013/14 target to bring 10 empty units back into use as Affordable Rented Accommodation	Steve Grimshaw	June 2013	August 2013
9	Lead KCC negotiations to unlock major housing development sites (over 500 houses) and secure KCC service infrastructure to support the new homes			
9.1	Support KCC and District partners to bring forward delivery of major sites/infrastructure in Growth Areas	Abigail Raymond/Paul Campion	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
9.2	Identify infrastructure packages (including land requirements) needed to support the delivery of major sites as part of S106 and CIL negotiations	Abigail Raymond/Paul Campion	April 2013	March 2014
9.3	Inform funding bids and formal responses to support the delivery of major sites	Abigail Raymond/Paul Campion	April 2013	February 2014
9.4	Prepare a summary of pipeline projects and delivery challenges and actions needed by KCC to unlock sites	Abigail Raymond/Paul Campion	April 2013	February 2014
9.5	Working with HCA including regarding funding and their Stewardship Agreement	Nigel Smith/Abigail Raymond	April 2013	March 2014
9.6	Continue to explore other potential/innovative funding mechanisms such as Regional Infrastructure Fund and Tax Increment Finance	Abigail Raymond/Paul Campion	April 2013	March 2014
10	Lead KCC negotiations to proposed theme park development at Swanscombe Peninsular, Dartford			
10.1	Facilitate and coordinate KCC Working Group set up in response to the proposal from London Resort Company Holdings	Nigel Smith	April 2013	March 2014
10.2	Initiate early meetings, as appropriate with Districts, Ministers and senior civil service to ensure coordination and shared priorities	Nigel Smith	April 2013	March 2014
11	Manage contract with external provider (currently Mouchell Parkman) to secure contributions for KCC service infrastructure to support housing delivery on minor sites (up to 500 houses)			
11.1	Negotiate (and renegotiate as appropriate) developer contributions and infrastructure delivery	Paul Campion	April 2013	March 2014
11.2	Finalise appointment of consultant under new contract and manage new contract going forward	Paul Campion	April 2013	March 2014
11.3	Support implementation of recommendations in the Internal Audit report (S106 Developer Contributions)	Paul Campion	April 2013	August 2013
REGENERATION PROJECTS				
12	Deliver the Romney Marsh, Marsh Million Loan Fund Programme to promote business growth and job creation on Romney Marsh			
12.1	Secure funding, agree assessment criteria and launch Romney Marsh economic development funding programme with Magnox and Shepway District Council	Ross Gill	Commenced December 2012	April 2013
12.2	Produce Delivery Plan and open scheme to project proposals	Ross Gill	April 2013	July 2013
12.2	Commence delivery of programme and monitor progress to ensure project drawdown of funding	Ross Gill	September 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13	Manage relationship with the Cyclopark Trust			
13.1	Manage contract retention period, operator agreement, and funding agreements to ensure compliance to contract terms	Steve Grimshaw	April 2013	March 2014
14	Deliver Folkestone Townscape Initiative to deliver public realm improvements to Folkestone Town Centre			
14.1	Submit Stage 2 bid to Heritage Lottery Fund	Rob Hancock	April 2013	May 2013
14.2	Plan and hold launch event for project	Rob Hancock	June 2013	September 2013
14.3	Continue to prepare detailed designs for Tontine Street for approval by Joint Transport Board	Rob Hancock	June 2013	September 2013
14.4	Implement Tontine Street works	Rob Hancock	April 2013	June 2013
15	Manage relationship with Operators of Old Town Hall, Gravesend			
15.1	Provide client role for management contract and external works	Rob Hancock	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Agree 2014-15 Homes and Roads forward delivery programme			November 2013
B	Growing Places Funding secured for approved Round 1 and 2 schemes			May 2013
C	Installation of BDUK-funded broadband infrastructure begins			March 2014
D	Phases 1 and 2 of Local Authority Mortgage Scheme complete			December 2013
E	Joint CIL approach with Districts agreed			April 2014
F	Finalise appointment of consultant for minor sites S106 negotiations			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Finalise appointment of consultant for minor sites S106 negotiations		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		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
ECONOMIC STRATEGY				
1	Refresh of <i>Unlocking Kent's Potential</i> Economic Development and Regeneration Strategy			
1.1	Consult on <i>Unlocking Kent's Potential</i> , Kent's new strategy for growth	Ross Gill	May 2013	July 2013
1.2	<i>Unlocking Kent's Potential</i> adopted by KCC and Kent Association of Leaders	Ross Gill	September 2013	December 2013
1.3	Develop Action Plan for Innovation and Growth, sequential to <i>Unlocking Kent's Potential</i>	Ross Gill	April 2013	October 2013
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	Ross Gill	April 2013	October 2013
1.5	Working with developers and others, promote " <i>action for Growth</i> " solutions to Government	David Godfrey	April 2013	March 2014
1.6	Co-ordinate internal activity to support " <i>Action for Growth</i> " objectives	David Godfrey	April 2013	March 2014
2	Respond to Consultations and new opportunities			
2.1	Respond to Government consultation on Review of Assisted Areas	Ross Gill	April 2013	December 2013
2.2	Respond to Government consultations and potential new sources of funding as appropriate	Ross Gill	April 2013	March 2014
ECONOMIC PARTNERSHIPS				
Lead KCC input to national and county wide strategic economic partnerships				
3	Kent Economic Board (KEB) / Business Advisory Board (BAB)			
3.1	Deliver programme of KEB/BAB bi-monthly meetings	Wayne Gough	April 2013	March 2014
3.2	Refresh of KEB including development of priorities and action plan	Wayne Gough	April 2013	June 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	South East Local Enterprise Partnership			
4.1	Support development of South East Growth Strategy to reflect Kent's interests and support future funding allocations, including in preparation for the development of the proposed Single Pot post 2015	Ross Gill	April 2013	January 2014
4.2	Develop options for a clearer, federal model for the Local Economic Partnership (LEP), linked with <i>Unlocking Kent's Potential</i>	Ross Gill	April 2013	July 2013
4.3	Work with the LEP and local partners to promote county-based growth opportunities	David Godfrey	April 2013	March 2014
5	Thames Gateway			
5.1	Support Thames Gateway Kent Partnership through core funding (with Districts and Medway) and Board representation (4 Board meetings/year)	Ross Gill	April 2013	March 2014
5.2	Contribute to Thames Gateway Strategic Group through Board membership and as part of Secretariat	Ross Gill	April 2013	March 2014
5.3	Identify key sites and issues for joint intervention with Government as part of Thames Gateway Growth Conversation	Ross Gill	April 2013	July 2013
6	East Kent			
6.1	Support East Kent Regeneration Board (EKRB) as part of Management Group and Board	Ross Gill	April 2013	March 2014
6.2	Publish and launch East Kent Growth Plan	Ross Gill	May 2013	June 2013
6.3	Develop and publish East Kent Skills Plan	Ross Gill	April 2013	October 2013
6.4	Support Thanet Regeneration Board through Board representation	Barbara Cooper	April 2013	March 2014
7	West Kent			
7.1	Coordinate KCC support for West Kent Partnership priorities	David Godfrey	April 2013	March 2014
8	Kent Rural Board (KRB)			
8.1	Provide secretariat for KRB	Liz Harrison	April 2013	March 2014
8.2	Develop Rural Investment Plan	Liz Harrison	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
8.3	Support implementation of Rural Housing Protocol	Liz Harrison	April 2013	March 2014
8.4	Work with KRB partners to develop Kent Rural Network.	Liz Harrison	April 2013	March 2014
9	East Kent Spatial Development Company			
9.1	Represent KCC's interests via board and project steering group	Theresa Bruton	April 2013	March 2014
BUSINESS ENGAGEMENT				
10	Deliver Sector Conversation Programme with businesses in key growth sectors to target KCC interventions to assist business growth			
10.1	Follow up previous conversations to ensure identified priorities are progressed	Wayne Gough	April 2013	July 2013
10.2	Maintain and support dialogue with main banks	Wayne Gough	April 2013	March 2014
10.3	Work with Kent Arts and Cultural Services unit to ensure creative sector actions are delivered	Wayne Gough	April 2013	September 2013
10.4	Investigate scope for further sector specific consultation events	Wayne Gough	April 2013	June 2013
10.5	Depending on outcome from above action deliver further consultation events	Wayne Gough	June 2013	March 2014
10.6	Agree, then deliver Business Engagement Strategy elements	Wayne Gough	April 2013	March 2014
11	Lead KCC input to Kent Developers' Group (KDG) to influence housing development in Kent			
11.1	Provide advocacy and point of contact for KCC on Kent Developer's Group and work with KDG Chair to define priorities	Nigel Smith	April 2013	March 2014
RAISING KENT'S PROFILE				
12	Deliver Grow for It! Programme to promote East Kent area to interested parties			
12.1	Deliver major life sciences sector event	Barbara Cooper	April 2013	June 2013
12.2	Deliver Grow for It! programme of promotional activity	Barbara Cooper	May 2013	March 2014
12.3	Deliver Low Carbon Sector event	Barbara Cooper	May 2013	June 2013
12.4	Deliver "Business on the Beach" event	Barbara Cooper	June 2013	July 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13	Promoting Kent			
13.1	Support the promotion of Kent within Government and within national and SE (e.g. LEP) networks as the place to do business	David Godfrey	April 13	March 14
14	Profiling Kent			
14.1	Engage with strategic business initiatives to profile Kent businesses at key events: <ul style="list-style-type: none"> Kent 2020 Vision Live <ul style="list-style-type: none"> Conference and Expo Feedback and reporting 	Allison Campbell-Smith	April 2013 May 2013	April 2013 August 2013
	<ul style="list-style-type: none"> KEIBA <ul style="list-style-type: none"> Judging for 2013 entries Gala dinner 	Allison Campbell-Smith	April 2013 June 2013	May 2013 July 2013
	<ul style="list-style-type: none"> Kent Property Market Review <ul style="list-style-type: none"> Produce brochure and organise launch events Kent Ambassadors briefing programme <ul style="list-style-type: none"> Olympic legacy and sport in Kent Kent rivers and coastline Creative industries Plan 2014/15 programme Kent Design Initiative <ul style="list-style-type: none"> With KPOG, review and agree way forward for initiative Prepare for 2014/15 Kent Design Award Event 	Rob Hancock Allison Campbell-Smith Rob Hancock	April 2013 April 2013 July 2013 September 2013 December 2013 April 2013 September 2013	November 2014 July 2013 September 2013 December 2013 February 2014 April 2013 March 2014
KEY MILESTONES				DATE (month/year)
A	Refresh of <i>Unlocking Kent's Potential</i> adopted			December 2013
B	Refresh of KEB and Action Plan completed			July 2013
C	Major life sciences event delivered as part of Grow for It! campaign			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Refresh of <i>Unlocking Kent's Potential</i>			No

PRIORITY 4: Corporate Programmes		DESCRIPTION OF PRIORITY: Contribution and support to KCC Key Corporate Programmes and strategies to deliver transformational change		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1 TRANSFORMATIONAL PROGRAMMES				
1.1	<p>Make specific contribution to support vulnerable adults and children through:</p> <ul style="list-style-type: none"> • Delivery of key recommendations in the Kent Forum Housing Market Strategy (Priority 2, item 6) • Sector conversation programme to identify and plan for future work skills (Priority 3, item 10) • Securing developer contributions from new housing to provide community infrastructure to support quality of life for residents living in the community (Priority 2, items 9 and 11) • Working with education to share leads and information from business engagement activities (Priority 3, items 3 and 10) 	<p>Jo Purvis/Brian Horton</p> <p>Wayne Gough</p> <p>Paul Campion</p> <p>Wayne Gough</p>	<p>April 2013</p> <p>April 2013</p> <p>April 2013</p> <p>April 2013</p>	<p>March 2014</p> <p>March 2014</p> <p>March 2014</p> <p>March 2014</p>
1.2	<ul style="list-style-type: none"> • As part of Corporate Parenting role, develop and provide opportunities for work experience for “Looked After Children” 	Barbara Cooper	May 2013?	September 2013?
2 LINKS TO KEY KCC STRATEGIES				
2.1	Make specific contribution to delivery of Kent Environment Strategy through development of Kent’s low carbon business sector. (Priority 1, item 18)	Neil Hilkene /Alan Turner	April 2013	March 2014
3 CHANGE MANAGEMENT PROGRAMMES				
3.1	<p>Make specific contribution to support and implement key change management programmes:</p> <ul style="list-style-type: none"> • Enterprise Resource Planning (and Iproc) • New Work Spaces • Customer Service Strategy • Kent Manager 	<p>Steve Grimshaw</p> <p>Lisa Brinkley</p> <p>Jacqui Ward</p> <p>Nigel Smith</p>	April 2013	March 2014

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Economic & Spatial Development	Barbara Cooper	£ 2318.5	£ 2350.7	£4669.2	£-756.5	£3,912.7	£-246.1	£3,666.6

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
29.9	29.9	

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 and ongoing priorities
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 which are monitored quarterly • 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 LiK performance	N/A	500	750	1,100	1,700	4,050
Investment leverage	N/A	N/A -new	N/A	£10m	£15m	£18m	£24m	£67m

In 2012/13, ESD committed to reviewing its methodology to measure performance indicators in a more robust and consistent way to ensure effective monitoring. We are introducing this methodology in 2013/14. The figures in the above PI table 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 support, business incubation / start up support and business contacts.

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%		N/A	100%	100%

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"> • LEADER programme • Kent’s Strategy for Growth <p>Web development</p> <ul style="list-style-type: none"> • Business Support • Expansion East Kent • TIGER • Grow for IT <p>Marketing assistance</p> <ul style="list-style-type: none"> • Expansion East Kent • TIGER • Discovery Park • High-speed broadband programme • Life Sciences Conversation • Low Carbon Conversation • Business on the Beach Event <p>Events support</p> <ul style="list-style-type: none"> • Kent International Trade Development Programme • 2 Seas Trade Programme • KeIBA • Kent 2020 • Kent Property Market Review 	<p>Communications & Community Engagement</p>	<p>Mar-Sept 2013 July-Oct 2013</p> <p>June 2013 April – March 2014 April – March 2014 April – March 2014 April – March 2014</p> <p>May – July 2013 May – July 2013 May – July 2013 April – March 2014</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 	<p>Governance and Law</p>	<p>April – March 2014</p>

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
<ul style="list-style-type: none"> • East Kent Opportunities • Cyclopark • Potential revolving funds 		
Financial advice <ul style="list-style-type: none"> • Local Authority Management Scheme • Growing Places Fund • High-speed broadband programme • Kings Hill • East Kent Opportunities • Cyclopark 	Finance & Procurement	April – March 2014
Property advice <ul style="list-style-type: none"> • Incubator Workspaces • Local Authority Management Scheme • Homes and Roads • Cyclopark 	Property	April – March 2014
Creative Sector action plan (delivery) <ul style="list-style-type: none"> • Sector conversations • Capital of Culture Bid 	Arts Development Unit	April-July 2013
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	April – March 2014