*** DRAFT ***

BUSINESS SOLUTIONS & POLICY

CHIEF EXECUTIVE'S DEPARTMENT

Annual Business Unit Operational Plan 2008/9

INTRODUCTION

As a group within CED, Business Solutions & Policy provides advice and support to the authority as a whole. It develops policy, cross service strategy and joint working on corporate issues with the Leader, Chief Executive, Cabinet and the Strategic Directors to achieve the effective strategic management of the County Council. Furthermore the group has a responsibility to develop and deliver an effective information management and technology service to the County Council.

The units that comprise Business Solutions & Policy are Change through Innovation, Corporate Policy, European Affairs, Information Services Group, Kent Partnership and Performance Management Group.

These units share the aim of guiding and supporting the different elements within the authority to enable its stated objectives to be met.

UNIT PURPOSE

Corporate Policy Group aspires to achieve a strategic, autonomous and confident local authority by supporting, influencing and challenging its staff, colleagues, local partners and central government departments. By supporting the development of corporate policy through forward thinking, research and joint working with partners to drive change and improvement within the organisation.

Performance Management Group ensures that the authority strives for continuous improvement in its performance by providing a focus for improvement; ensuring systems are in place to provide quality data, challenging submissions to ensure robustness and keeping everyone informed of KCC's corporate performance.

The Kent Partnership Team's main focus is to initiate and guide joint action by the public, private and voluntary and community sectors on the key issues facing Kent in order to deliver the countywide community strategy, the Vision for Kent. They also have a responsibility for the development and delivery of the Kent Agreement.

Information Services Group aims to increase value for KCC and the wider Kent community with the innovative application and utilisation of information technology. In supporting directorates by enabling change, providing greater flexibility and freeing specialist staff from routine tasks by automation. Providing improved service access via an adaptable and responsive organisational ICT environment.

The Change through Innovation team works to take forward KCC's technical innovation ambitions. The team works closely with others (both internally & externally) that are also engaged in innovation, particularly with regard to cultural, training, development, community and partnership projects. The team supports KCC in its need to make the best use of knowledge and insights from customers, staff and partners, while engaging with new technologies and techniques.

European Affairs Group's intent is to provide a corporate voice for KCC and Kent in Europe. Seeking to maximise the benefits of being the 'gateway to Europe' by promoting Kent's interests, facilitating the participation of KCC Directorates in European programmes and projects and strengthening the EU dimension within wider KCC policy formulation.

Revenue Budget

2007-08 Controllable Expenditure £'000	FTE	Activity/budget line	2008-09								Cabinet Member
			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	
1533.5	25.4	Policy	16.2	1195.3	-115.4	0.0	1079.9	0.0	-340.2	739.7	PC
15518.0	295.95	ISG	304.4	14693.3	-1042.4	8760.7	22411.6	-1079.6	-5894.9	15437.1	AK
323.0	8.0	European Affairs Group	7.0	362.1	99.0	0.0	461.1	-73.2	-39.7	348.2	AK
368.0	7.0	Kent Partnerships	7.0	381.6	74.8	0.0	456.4	0.0	0.0	456.4	PC
17742.5	336.35	Controllable Totals	334.6	16632.3	-984	8760.7	24409	-1152.8	-6274.8	16981.4	
		Memorandum Items: Central Overheads Directorate Overheads Capital charges Total Cost of Unit									

Corporate Policy
Chief Executive's Department
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

We provide immediate and direct support to the Leader, Deputy Leader and Chief Executive in the interest of people, organizations and businesses in Kent. We have a wider remit for all Cabinet Members, all councillors and senior KCC officers as part of the broader democratic process.

We provide support in the development of corporate policy through forward thinking and research and joint working with partners in order to consider the implications of medium term challenges for Kent. We try to bring the future to the present in order to shape KCC's policy responses in driving change and improvement within the organization and to develop the County Council own strategic agenda.

We seek to anticipate and respond quickly and knowledgeably to Government proposals, legislative changes, reviews, consultations and research findings to understand and communicate the implications to Kent and KCC. We endeavour to do this collaboratively with other Directorates and partners.

We are the host unit for a limited number of genuine cross-cutting corporate programmes around themes such as climate change and migration.

OPERATING CONTEXT

The Unit responds quickly and flexibly to changing priorities as determined by the Leader, the Deputy Leader, the Chief Executive and the Director of Business Solutions and Policy.

The major demands on the Unit's resources in 2008-09 will be:

1. Supporting the Authority in meeting its place-shaping responsibilities in collaboration with the Kent Partnership including work on 'going local' and enhancing democratic participation
2. Directly influencing and shaping the Government's approach to the reform of local government, building two-way networks with central Government on a range of issues
3. Finalisation of the Kent Agreement 2, its sign-off by Members, the Kent Partnership and Central Government and shaping the arrangements for its implementation
4. Proactive support and policy development in delivering the objectives of the Kent Agreement 2 and the Kent Commitment
5. Responding to the outcomes of the Comprehensive Performance Assessment and help the Authority position itself in relation to the Comprehensive Area Assessment
6. Leading some specific cross-cutting corporate programmes and projects for KCC including for this year migration, health, and climate change.

To do this we rely not only on our own resources but proactively seek to bring in outside expertise to shape policy in KCC through an active system of secondments, work placements and partnership working

USERS

The Unit conducts an extensive range of surveys of Kent's residents, to find and monitor perceptions of KCC services.   Results from these opinion surveys inform policy development both within this Unit and across KCC.

REVIEW OF PERFORMANCE 2007/08

There are no BVPIs for the functioning of Corporate Policy
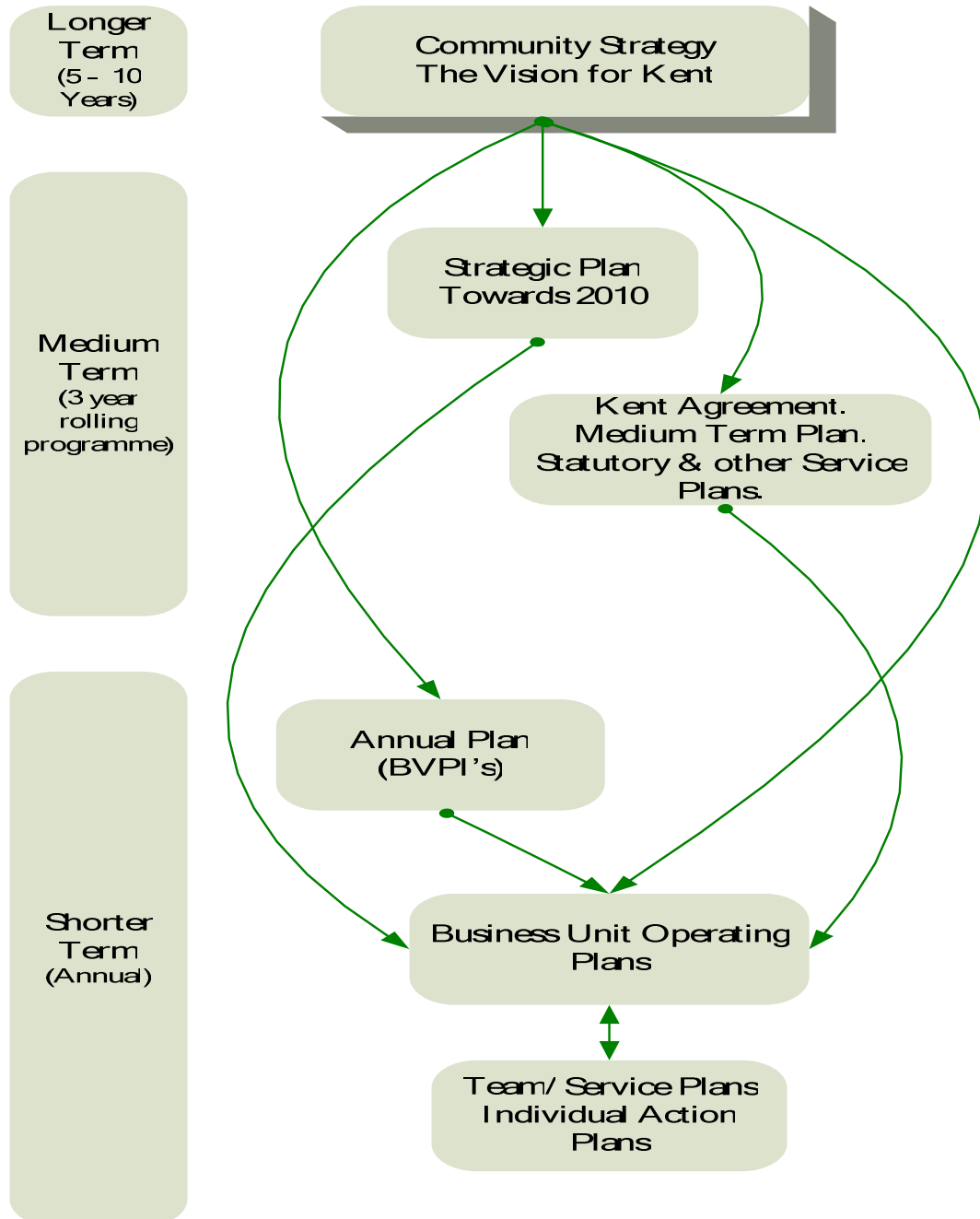

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Under development

- Set up Climate Change Action Plan as a formal corporate programme and made significant progress towards delivery of the Select Committee on Climate Change recommendations
- Set up 5 new working groups within KCC to address policy and action gaps, which are now working well
- Commissioned 3 further baseline exercises to improve KCC carbon emissions management (estate, transport, IT) and worked to apply the results
- Revised KCC Environment Policy agreed and implemented
- Sustainability appraisal in Cabinet report template for the first time
- Completed proof-of-concept Local Climate Impacts Profile in Kent and worked to apply the results
- Lead adviser to the Select Committee on Flood Risk report
- Completed a successful Low Carbon Communities pilot and toolkit
- Kent wide PACT Handbook produced following community pilot undertaken with both Tonbridge and Malling BC and Kent Police, a handbook for Parish councils, neighbourhood groups
- A study to consider the feasibility of setting up a credit union for Kent established
- Recent research undertaken by ethnographers with families living in Kent will be summarised on a short DVD. The DVD highlights the key issues facing families as highlighted by them. Topics include poverty, living with mental illness, and support for families, housing and transport.
- Supported LAA2 with particular involvement in governance framework and negotiations with GOSE
- Portfolio support to Cabinet member for Regeneration and Supporting Independence
- Policy link with KASS
- Unitary Government watch established
- Contributed to Corporate Policy briefings on Sub-National Review, LAA guidance.
- Support to Communities and CFE in development of Integrated Youth Support Strategy
- Two resident panel surveys
- Creation of Kent and Medway Citizens Panel
- Establishment of strategic network on migration
- Campaign launched for reimbursement of costs incurred for UASC
- Kent LINks host organisation tendered for
- Kent LINks awareness programme

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Policy-making in Kent is driven by a combination of identified need, political vision, listening to the public, working with partners, as well as sound research and common sense. It aims to connect ambition with delivery through shared responsibility and wide ownership and through intelligence and insight. The overall corporate framework for policy in KCC is given below.

Longer Term (5 – 10 Years)

Community Strategy
The Vision for Kent

Medium Term (3 year rolling programme)

Strategic Plan
Towards 2010

Kent Agreement.
Medium Term Plan.
Statutory & other Service Plans.

Shorter Term (Annual)

Annual Plan
(BVPI's)

Business Unit Operating
Plans

Team/ Service Plans
Individual Action
Plans

This is sometimes described as the "golden thread" - a set of activities which permeate throughout the organisation and further a field, creating a shared understanding of how service delivery and strategic priorities are linked through a series of joined-up strategies

and actions. Corporate Policy has a responsibility for ensuring there is a consistency and coherence with this so-called golden thread in KCC's overall policy development process.

Within this context the work of the team can be described as being focused on three interlinked areas as described in the diagram below
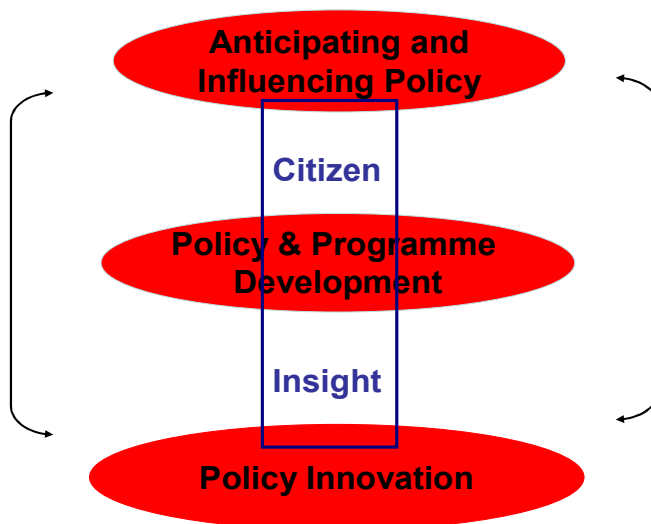
1) Anticipating and Influencing Policy

This area of works focuses on how KCC corporately manages and influences the external environment in which it works for the interests of the people that the County Council represents. In part this is taking a proactive stance in seeking to shape the national legislative environment through both direct action but also by working through networks, other organisations and creating new channels of influence where appropriate. Equally, this is also about presenting KCC's own policy objectives and ideas on to a national or regional stage as part of the County Council's outward looking stance. This work is undertaken in support of the senior political and managerial leadership of the Council.

Priorities for this year will include managing and shaping the more detailed outcomes and guidance emerging from the 2007 Local Government and Public Involvement in Health Act, other related Acts/Bills in the Government's legislative programme and shaping the next steps in the implementation of the Sub National Review of Economic Development and Regeneration.

This area of work also encompasses delivering existing KCC corporate objectives so other priorities will include supporting the development of the new KCC regeneration strategy, the implementation of the priorities of the Kent Leaders and Chief Executives within the context of enhanced two-tier working (the Kent Commitment), getting Government sign-off for the Kent Agreement 2 and ensuring its subsequent delivery and working to deliver Kent's localism strategy

2) Policy and Programme Development

The second sphere of activity is to explore and to start to shape emerging corporate policy stances on key issues that will be facing over the medium term. Often these are in areas where there is no natural 'home' in service Directorates or where service directorates are leading but require cross-Authority support. Current areas of work includes the impacts of

migration and asylum, the future of the health economy and how it is designed, community cohesion, an ageing population, mental health and poverty.

Related to this is the undertaking of policy development through action and undertaking project activity that can not easily be hosted within service directorates. This is not intended to be a major focus for the team but currently includes the delivery of significant coordinated programme of work on tackling climate change in the County and facilitating the set-up of the Kent Local Involvement in Health Network

3) Policy Innovation

The unit is developing its capacity to support experimentation with new policy ideas and techniques that may inform longer term policy development. This is in support of Directorates but is placed outside of mainstream provision to encourage risk taking and innovation. The focus may be on specific themes (such as families or self-funded care) or techniques and tool kits (the Social Innovation Lab for Kent – SILK – methodologies)

A central theme for al of this work is a focus on the customer / resident at all times as the start point for our work which includes developing and delivering innovative and elegant citizen-insight programmes.

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

PROJECTS / DEVELOPMENTS AND KEY ACTIONS

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

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Influencing, anticipating and responding to the national legislative framework	David Oxlade		Specialist publications produced in partnership with key influencers that champion Kent's policy stance on key corporate policy areas	June, October, January
	David Whittle		Corporate responses developed in response to the guidelines and regulations related to the implementation of the Local Government and Public Involvement in Health Act	
	David Whittle		Supporting Members in the development of position statements on the relevant parts of the of Government's legislative programme for 2008/09 – "The Governance of Britain"	
	David Whittle		Development of alternative models to the existing regional institutional map post Sub National Review	
	David Oxlade		Establishing a new system of high level policy briefs and analysis	May 08
Kent Commitment	David Whittle		Establishment of District Area Action Plans in the Kent Agreement Support of KCC's involvement in the East Kent Local Strategic Partnership End of year progress evaluation	June 08 ongoing December 08

			Support to Leaders Group	Ongoing
	David Whittle		Research and monitoring of the national unitary and enhanced two-tier roll-out	Ongoing
	Caroline Toher		Funding to the VCS – Partnership project with all Districts initially involving sharing intelligence on funding. 2-3 pilots to be scoped for more detailed work culminating in sharing pilot results with all Districts. Pilot 1 – West Kent – Tunbridge Wells, Tonbridge & Malling and Sevenoaks Pilot 2 – Ashford – Pilot 3 – Swale / Canterbury and possibly the PCT	Summer 08
Local Area Agreement / Multi-Area Agreement	David Whittle		Completion of negotiations with Government for Kent Agreement 2 (KA2) Finalisation of governance arrangements KA2 sign-off – KCC/ Government Draft Multi-Area Agreement	June 08 May 08 June 08 September 08
Development of policy on key corporate issues – Leading and co-ordinating KCC's policy to migration	Mary Blanche		Planning for migration Establishing a baseline of the extent and impact of migration on Kent (with IPPR) Development and extension of the Kent-wide Strategic network Identification of key policy issues and related policy development including the European	June April, July, October, January Ongoing

			dimension	
			Scope the financial impact of migration and lobby for additional resources	Ongoing
			Asylum	
			Lobbying and influencing campaign with the ''Joint Councils to secure reimbursement of costs incurred from the Government to fulfil our responsibilities to unaccompanied minors	Ongoing
			Represent Kent and the Region on the No Recourse to Public Funds (NRPF) network to champion the needs of the Authority	Ongoing
			Setting up a series of European seminars on migration	April 08 Jan 09
Development of policy on key corporate issues – Leading / coordinating and delivering KCC's Climate Change Action Plan	Alison Cambray	T2010 41 and 42, plus the targets set in the KCC Climate Change Action Plan (notably 10% reduction in CO2 by 2010 There are also links to the new NI framework – on climate change these include primarily NI 185, 186, 188	Complete baselining and benchmarking activity for KCC's carbon footprint	Apr 08
			Make significant improvements in reducing KCC's own carbon footprint (including emissions from travel and IT)	Mar 09
			Establish Kent-wide project partnership and deliver first detailed Kent Local Climate Impacts Profile in time for UKCIP08 scenarios	Oct 08

				Apr 08
			Secure climate change indicators and targets in KA2 and develop implementation programme	
				May 08
			Coordinated an effective internal and Kent-wide communications and engagement campaign on climate change	
				Mar 09
			Further development and significant progress in overall delivery of KCC Climate Change Action Plan, reflecting latest scientific evidence and national policy framework	
				Nov 08
			Secure future of programme management after current a/c manager departs	
Development of policy on key corporate issues – deprivation and poverty	Caroline Toher		Mapping and development of baseline Identification of target areas for policy development	Summer 08
			Development of policy intervention tools Feasibility phase for a new Kent credit union complete	Autumn 08 June 08
			Kent Credit Union operational	October 08
Development of policy on key corporate issues – Health policy - Localism	Martyn Ayre		PCT delivery strategies developed New campaign launched Support select committee on accessing democracy KCC position on petition and call for action	June 08 April 08 December 08 June 08

			established	
Kent LINks	Mary Blanche		Tender evaluation and selection of successful bidder Contract Award Establishment and set up phase complete Interim performance evaluation Year one performance evaluation starts	April 08 April 08 June 08 October 08 March 08
Developing and delivering innovative and elegant citizen-insight programmes.	Nick Warren		Kent Residents' Panel spring survey	April-June 08
			Kent & Medway Citizen Panel Q2 survey	June 08
			Attitudes towards migration survey	September 08
			Kent & Medway Citizen Panel ad hoc survey (topics to be determined)	Aug 08
			Statutory place-based survey as required by the Local Government and Public Involvement in Health Act	Sept – Nov 08
			Kent & Medway Citizen Panel Q4 survey	Dec 08
			Kent Residents' Panel winter survey	Dec 08 – Feb 09
			Attitude towards poverty survey	December 08

Develop equality and diversity action planning	David Oxlade	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Corporate Policy undertakes on behalf of the Authority customer surveys.

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Kent Residents' Panel spring survey	April	June	Community	Kent-wide	**Canvassing the views of Kent residents**	**The views of Kent residents**	N	**Community**	**Nick Warren X4368**
Kent & Medway Citizen Panel	June	September	Community	Kent-wide	**New style of survey work across the public sector, exact topics to be determined**	**The views of Kent residents**	N	**Community**	**Nick Warren X4368**
Attitudes towards migration survey	Sep	Dec	Community	Kent-wide	**Development of evidence-base behind KCC's policies towards migration**	**The views of Kent residents**	N	**Community**	**Nick Warren X4368**
Place-based Survey	**Sep**	**Nov**	**Community**	**Kent-wide**	**Statutory requirement, replacing the**	**The views of Kent residents**	**Y**	**Community**	**Nick Warren X4368**

					BVPI survey				
Kent & Medway Citizen Panel	Jan	Feb	Community	Kent-wide	New style of survey work across the public sector, exact topics to be determined	The views of Kent residents	N	Community	Nick Warren X4368
Attitude towards poverty survey	Dec	Feb	Community	Kent-wide	Collection of evidence	The views of Kent residents	N	Community	Nick Warren X4368

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

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Corporate Policy is a small team that relies on building and maintaining extensive networks in order to deliver its core responsibilities. As part of this networked approach is the core principle of striving to be 'porous' in the way we work. By this we mean we actively seek out new ways of working and encourage work and project-based placements, short and long term secondments, active partnerships and co-production for both individuals and the team as a whole. This principal applies both within KCC and with external partners. Our constant challenge is to refresh our understanding and knowledge of the external environment.

EQUALITIES AND DIVERSITY

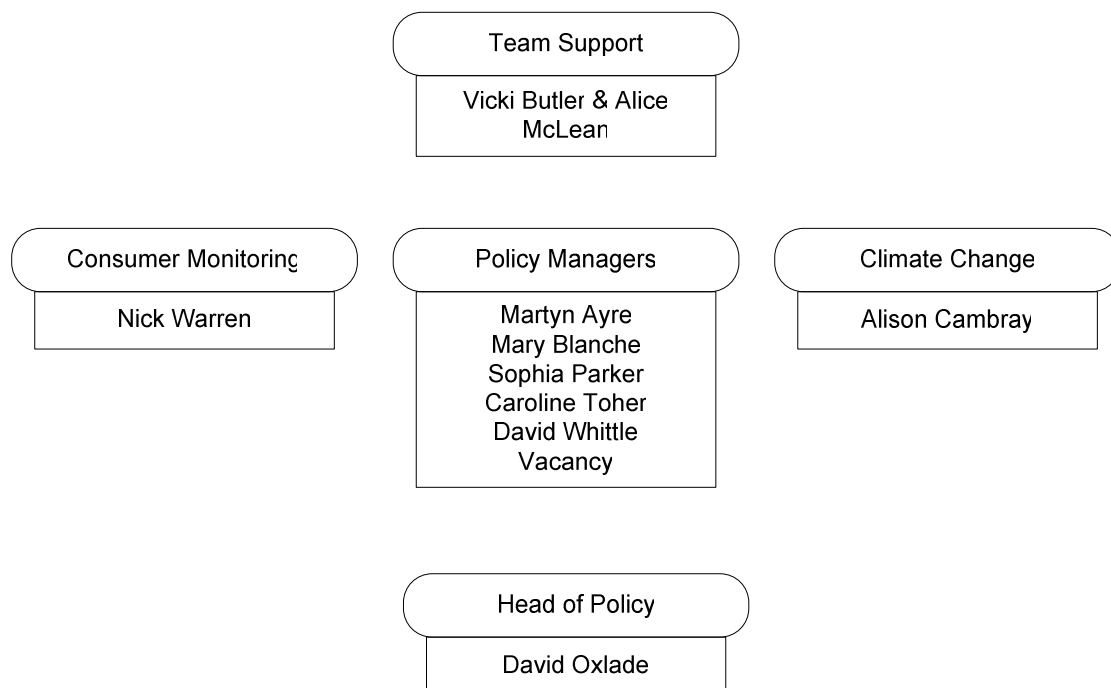The Unit endeavours to respect all the provisions of KCC's Equality Strategy.

One particular area of focus will be the Kent Residents' Panel currently comprises over 1100 members who have volunteered to respond to up to four surveys a year in order to give the County Council their views on a range of issues affecting public services and quality of life in Kent.

The Panel was originally established through a wide-ranging mail out. When residents responded to the mailout they were asked to provide personal information about their gender, date of birth, ethnicity and disabled status, among other things.

Using the personal information provided it is possible to check the characteristics of the Panel against the characteristics of the Kent population as a whole, to assess whether any section of the population is under represented on the Panel. Analysis has shown the Panel to under represent residents who are in full time employment, those aged 18-44 and people with Asian ethnic origins. Conversely the Panel over represents ages 45-74 and those in part time employment. This year will see a focus on tackling under representation with targeted recruitment.

RESOURCES

Structure chart

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                        ┌──────────────────────┐
                        │     Team Support      │
                        ├──────────────────────┤
                        │  Vicki Butler & Alice │
                        │        McLean         │
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┌──────────────────────┐  ┌──────────────────────┐  ┌──────────────────────┐
│  Consumer Monitoring  │  │   Policy Managers     │  │    Climate Change     │
├──────────────────────┤  ├──────────────────────┤  ├──────────────────────┤
│     Nick Warren       │  │     Martyn Ayre       │  │    Alison Cambray     │
│                       │  │     Mary Blanche      │  │                       │
└──────────────────────┘  │     Sophia Parker     │  └──────────────────────┘
                          │    Caroline Toher     │
                          │     David Whittle     │
                          │       Vacancy         │
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                        │    Head of Policy     │
                        ├──────────────────────┤
                        │     David Oxlade      │
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Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	10.38	8.21
KS 12 and below (FTEs)	7.42	3.05
TOTAL	17.8	11.26
Of the above total, the estimated FTE which are externally funded	1.81	1.00

SECTION 17 CRIME & DISORDER ACT

Section 17 Crime and Disorder Act

This has been considered but does not specifically relate to the activities of the Unit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	David Oxlade	Audit outcomes progressed towards green	31/03/09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Influencing, anticipating & responding to the national legislative framework (David Oxlade)	Reducing need to travel and using public transport as the mode of choice. Reducing resource consumption by communicating and sharing information electronically where possible. All related Council papers to use he new climate change impacts proforma	*This is not directly a service area but when developing a KCC stance / viewpoint or implementation plan (where this is appropriate) climate change impacts will be taken in to account*	We will seek to identify existing best practice in this policy development related area and seek to apply that good practice. This may also include identifying best practice.\n\nAs the host unit for the climate change co-ordinator, we will look to identify the learning points from this year's business planning process and to make adaptions to the guidance as appropriate
Kent Commitment (David Oxlade)	There are possible opportunities within the Kent Commitment to demonstrate and use KCC's community leadership role in tackling climate change	The Kent Commitment consists of a number of workstreams being delivered by other parts of KCC or indeed other partners. However, we should be able to influence the development of these workstreams to take on board climate change issues	We will seek to analyse the Kent Commitment on how well it reflects climate change issues
Local Area Agreement / Multi Area Agreement (David Whittle)	Shared electronic files. Minimal paper file maintained. Travel to meetings	LAA is not a service. It is an agreement. Will contain within it specific targets to respond to climate change. Inclusion in LAA will	Action will be through Kent Partnership and its supporting structures in pursuit of the agreed targets

	minimised by holding close to majority base (but this disproportionately impacts on smaller organisations) Some use of on-line meetings/ conversations.	deliver partnership buy-in. NI186: per capita CO2 emissions; NI 188: Adapting to climate change NI 189: Sustainable flood risk management NI191:Residual household waste; NI197: Improved local biodiversity; NI 187: tackling fuel poverty	
Development of policy on key corporate issues – Leading and co-ordinating KCC's policy to migration (Mary Blanche)	Reducing need to travel and reducing resource consumption by communicating and sharing information electronically where possible.	Migration may have an impact on resources in the area and may, equally, be caused or increased by climate change factors	We will look to encourage research currently being undertaken by a range of organisations to look at the impact of climate change on this issue
Development of policy on key corporate issues – Leading / coordinating and delivering KCC's Climate Change Action Plan (Alison Cambray)	* Piloting an online collaborative approach to business unit climate change impacts analysis using SharePoint software: reduces need to travel and resources used * Project managing range of carbon reduction projects e.g. Low Carbon Communities project	* Leading KCC-wide and Kent-wide approach to identifying climate change variables and assessing the impacts on services and receptors. This includes project-managing a unique and innovative Kent Local Climate Impacts Profile project with partners across Kent in time for the UKCIP 08 scenarios in autumn 2008.	* Review and monitoring of all KCC business plans for climate change adaptation measures, pulling into first self-assessment for adapting to climate change performance indicator 2008-09.
Development of policy on key corporate issues – deprivation	Reducing need to travel and reducing resource consumption by communicating	The project is about understanding how poverty is reflected in Kent looking at different types of poverty. People living in poverty are	Action to be taken will be to improve my own understanding and awareness of climate change on vulnerable and excluded people.

and poverty (Caroline Toher)	and sharing information electronically where possible.	vulnerable and excluded living day to day without the capacity to plan for change. They rely heavily on public services and they will be unlikely to be in a position to prepare for example: There is likely to be a severe impact of extreme weather events on people living in poverty. Furthermore wetter winters causing damp and condensation will lead to further health related problems.	Work in a pro active way to raise awareness with partners (housing, health, district councils. VCS, social services). As part of the study into deprivation and poverty complete the activity template to map consequences with key partners.
Development of policy on key corporate issues – Health policy - Localism - Democratic participation (Martyn Ayre)	* pressing Trusts to develop more sustainable Hospital Travel Plans; * supporting "closer to home" strategies so that diagnostic, treatment & therapy services deliver lower 'patient-miles'; * ActiveMobs and "walking clubs" etc that encourage people to walk rather than drive (healthier people AND less car-use)	Fewer deaths associated with winter 'cold snaps' could be more than offset by increased death-rates from eg heat-stroke, skin cancers, increased water-borne viruses and bacterial infections, rising complications in food poisoning amongst vulnerable people etc arising from hotter summers	Already highlighted in 2007 public health strategy, it is important to improve awareness-raising and education on health risks of climate change, beginning with "healthier Schools" but right through to food hygiene standards in hospitals and care homes. We will ensure that the Cabinet Member for Public Health maintains a high profile for the win-win benefits of encouraging healthier lifestyles and tackling climate change.
Kent LINks (Mary Blanche)	As much of the process as possible is being undertaken electronically (reducing need to travel and reducing resource consumption)	This is unclear at present	Encourage the host organisation to reduce its environmental impacts and consider the impacts of the changing climate on its operations going forward.

Developing and delivering innovative and elegant citizen-insight programmes (Nick Warren)	Methods used for consultation will be considered and preference will be given to energy efficient methods (for example, telephone over postal and electronic over telephone methods) where this is can be achieved consistent with the need to be inclusive and recognise diversity.	There will be no impacts of climate change on consultation processes but commissions for research on climate change topics will feature in future consultation programmes to ensure that KCC is aware of residents' level of knowledge and preparedness.	New consultations on climate change and related topics to be undertaken when commissioned by Directorates and business units as sponsors.

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

There is a commitment from the Leader to regular report on progress of the Kent Commitment. Updates will be sent to all Members on at least a six monthly frequency

The County Council will receive a report for consideration on the Kent Agreement 2 in May 2008

Business Plan monitoring will be taken to Corporate Policy Overview Committee every six months subject to the agreement of the Chairman

For other areas of work, the reporting timetable to Members will depend on emerging project plans fort that topic.

PERFORMANCE MANAGEMENT GROUP
CHIEF EXECUTIVE'S DEPARTMENT

Annual Business Unit Operational Plan 2008/09

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The purpose of the Performance Management Group (PMG) is to ensure that the Authority strives to achieve continuous improvement in its corporate performance management processes so that performance as a whole improves.

OPERATING CONTEXT

The unit responds quickly and flexibly to changing priorities as determined by the Leader, Chief Executive and the Director of Business Solutions and Policy.

Two major external demands on the unit's resources in 2008/09 will be:

- Preparing for the new performance framework to replace CPA in 2009 and the new national indicator set to replace BVPIs from April 2008
- Implementing an improvement plan to incorporate any recommendations emanating from the CPA corporate assessment and inspection of KCC in January and February 2008.

In addition the unit will be involved in two other new internal developments:

- Operation and roll-out of new performance software, INPHASE, which will also assist with KCC's policy-led budgeting process
- Publishing a new data quality policy and ensuring data quality champions are undertaking their responsibilities in directorates.

USERS

To be effective the group as a whole and individual team members need to have the confidence of its key stakeholders (Leader, Chief Executive, the Director of Business Solutions and Policy and Members), positive working relations with colleagues in the performance management units within directorates and an extremely flexible approach to changing priorities.

As part of its plans for the future the Head of Corporate Performance will ask for direct feedback from its clients and directorate colleagues on a more formal basis.

REVIEW OF PERFORMANCE 2007/08:

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09
Statutory and key internal deadlines met	100%	100%	100%
External auditors and other external inspections report positively on	100%	100%	100%

performance management arrangements			

Note to Performance Indicator table, above

Continuing to maintain 100% performance is a challenge. In the case of the indicator, above, 'Statutory and key internal deadlines met', the team was given an additional major piece of work by the Leader to devise a tangible split of the 63 Towards 2010 targets into three sets for monitoring purposes and agree them with the two Opposition parties before pulling the final outcome together for a County Council report in December 2007.

In addition, the Leader also wanted PMG to agree with all directorates their 2009/10 targets for each of the PIs they use for monitoring Towards 2010 and report these to December County Council. These are just two examples of additional pieces of work requiring quick turnaround and immovable deadlines which put the team under tremendous pressure but which were achieved.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

In the past year the external auditors have shown continued confidence in the Authority's performance management arrangements. All external and internal deadlines were met and key publications were well received, including the 'KCC Annual Plan'.

The unit assisted in the preparation for KCC's corporate assessment and inspection which was undertaken in January and February 2008, the results of which are awaited. The quarterly 'Staying Excellent' reports continued to be well received by the Leader, Deputy Leader and Chief Executive, and the PIs were reviewed and updated as required to ensure their relevance. Exception reporting was introduced to these reports and the action plans refreshed.

PMG published the first annual report for 'Towards 2010' and was heavily involved in establishing a robust set of performance measures and an underpinning data quality process.

The unit has assisted in KCC's contribution to the Audit Commission's consultation on the CAA performance framework (post-CPA) and the new national indicator set. It has also published a data quality policy and is responding to the recommendations made by the external auditors.

A review of the annual business unit operating plan guidelines was undertaken. A further review of the Authority's complaints procedures has been undertaken with a report to COG identifying progress made and remaining areas for action.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

- Develop robust performance management processes. This includes monitoring and reporting progress against the Authority's strategic objectives including the 'Towards 2010' targets, the new national indicator set (plus reporting against performance against the previous BVPIs which ended in March 2008), and CPA indicators. Part of this role

includes assuring and promoting data quality and keeping stakeholders informed of CPA outcomes.

- Develop and co-ordinate the annual unit planning process and publish the Authority's 'KCC Annual Plan'.

- Lead or contribute to a range of developments and products relating to performance management including, for example, respond to national consultation; input into monitoring the new LAA2; input into KCC's corporate governance, consultation and complaints processes; publish 'The People of Kent'.

- Interface with Audit Commission inspectors, including CPA inspectors, and the Authority's external auditors on BVPIs, the new national indicator set and data quality.

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Performance management in KCC

- Work to maintain KCC's CPA score
- Co-ordinate submission of national indicator data, internal reporting and related external audit process
- Work to ensure that robust KCC performance management and data quality processes are in place
- Report upon progress on KCC's strategic statement ('Towards 2010') twice annually including annually to Policy Overview Committees and County Council
- Co-ordinate annual reporting on the set of corporate governance indicators for Governance and Audit Committee

Co-ordinate business planning in KCC

- Publish the 'KCC Annual Plan', approved by County Council, and report on mid-year progress, including to Corporate Policy Overview Committee
- Review and co-ordinate the annual unit planning process and report on mid-year progress, including to Corporate Policy Overview Committee

National Policy

- Respond to national consultation
- Update 'KCC's Policy Framework' annually
- Review 'KCC's Code of Corporate Governance'

Community Engagement

- Update and publish the 'People of Kent' bi-annually
- Publish performance information in 'Around Kent' or similar
- Involvement in monitoring of KCC-wide consultation and complaints processes
- Maintain PMG's element of KCC website

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

Project/ development/key action	a/c managers	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Ensure KCC responds to any corporate assessment recommendations	Sue Garton		Publish and monitor the improvement plan	March 2009
Develop and roll-out performance management software and enable it to assist the policy led budgeting process	Richard Fitzgerald/ Sue Garton		Implementation and rollout Use of software to underpin policy led budgeting process	During 2008 During 2008
Publish KCC's data quality policy	Richard Fitzgerald/ Sue Garton		KCC's data quality policy approved	April 2008
Co-ordinate introduction of new national indicator set	Richard Fitzgerald		Ensure new national indicator set is embedded within directorates to enable submission of 2008/09 data	During 2008/09
Lead on KCC's contribution to the CAA performance framework	Janice Hill/ Sue Garton		Respond to consultation and provide relevant briefings	March 2009
Update and publish 'People of Kent'	Janice Hill		'People of Kent' published	Sept 2008
Review and update KCC's Code of Corporate Governance	Janice Hill		Code agreed by County Council	Nov 2008

Develop equality and diversity action planning	Sue Garton	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/09

Nil return

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The age/skill profile of the team is not a concern and there are currently no recruitment or retention issues. However, three members of the team have been in the unit for more than five years and there is the potential for staff to move on in due course creating a loss of expertise.

The team is very small – four people - and inevitably the loss of a member of staff even for a short while impacts on the work of the rest. If managed this is less of an issue but if the absence is unexpected this can and does create problems.

The work of the team will be influenced by the development and roll out of the new national indicator set that will replace BVPIs in 2008/09 and CAA which will replace CPA in 2009.

EQUALITIES AND DIVERSITY

Staff will avoid discriminatory practice and be aware of the requirements in terms of its application to PMG's internal and external communications.

RESOURCES

Structure chart

Sue Garton, Head of Corporate Performance

Richard Fitzgerald, Performance Manager   Janice Hill, Performance Manager

Julia Gallagher, Project Officer
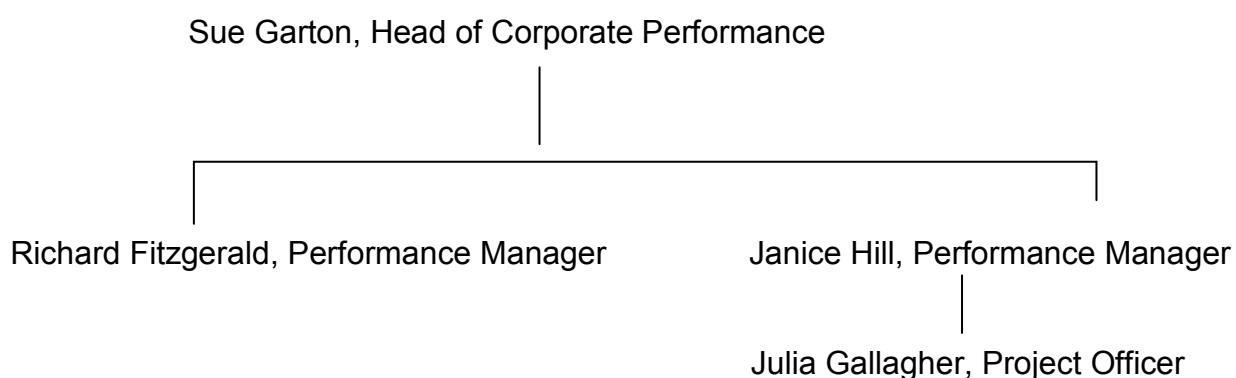
Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	2	3
KS 12 and below (FTEs)	2.8	1.8
TOTAL	4.8*	4.8
Of the above total, the estimated FTE which are externally funded	0	0

*1.0 FTE relates to post of Project Administrator now within Policy Unit management structure (replaced in 2007/08 via a one year secondment in a different role – Project Officer) and a 0.8 FTE vacancy.

SECTION 17 CRIME & DISORDER ACT

Not applicable to the work of this unit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop and execute Action Plan to address red and amber outcomes from Office Environmental audit.	Sue Garton	Audit outcomes progressed towards green	31/03/09

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

Much of the activity of the unit involves the production of regular reports in accordance with agreed or statutory timetables as described on page 4, e.g. Towards 2010 – Reports twice yearly in April and October; Staying Excellent – reports quarterly from January each year; BVPIs – reported internally on a twice yearly basis and submitted annually in accordance with statutory deadlines etc.

The unit must also respond quickly and flexibly to changing priorities as determined by the Leader, Chief Executive and the Director of Business Solutions and Policy. If these deadlines are not met then we would be made immediately aware.

The unit is small and monitoring of activity is done at monthly 1:1 meetings as well as in between. Progress of the unit's activities is reported at fortnightly 1:1 meetings with the Head of Corporate Performance and Director of Business Solutions and Policy.

The unit's annual business plan is included within an overall divisional plan for Business Solutions and Policy and reported to Policy Overview Committee in accordance with the timetable in January each year.

If there were to be insufficient progress action would be taken by the Head of Corporate Performance.

Kent Partnership
Chief Executive's Department

Annual Business Unit
Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Kent Partnership (KP) is the county-wide *Local Strategic Partnership* set up in 2002 and with responsibility for the social, economic and environmental well-being of the community. The Partnership is made up of representatives from the public, the private and the voluntary and community sectors.

Its main focus is to initiate and guide joint action by the public, private and voluntary and community sectors on the key issues facing Kent in order to deliver the countywide sustainable community strategy – the **Vision for Kent (V4K)**. It has a key role in encouraging community leadership, new initiatives and the effective delivery of public services. Importantly, it recognises that defining and delivering Kent's future needs goes beyond the remit of local authorities and partners acting alone. The Kent Partnership provides a strong collective voice for the leaders of Kent's interests and therefore enhances the efforts made by individual organisations and groups.

There are 39 members of the Kent Partnership on the main board and a further 109 involved in working groups. They are from all sectors and connect with an even wider array of additional stakeholders though the annual conference and themed events.

The work of the Kent Partnership is focussed on issues and outcomes rather than procedures and processes. A main area of activity is the delivery of the Kent Agreement and associated Performance Reward Grant and development of the second Kent Agreement. The delivery of the Kent Agreement 1 (KA1) and the development of the Kent Agreement 2 (KA2) are overseen by the Public Service Board (the executive arm of the Kent Partnership). It also works closely with theme groups (such as the Kent Economic Board), the Area Strategic Partnerships (ASPs), the district Local Strategic Partnerships (LSPs) and other groups focussed on specific subjects. It seeks to add value at a strategic level.

It is supported by a small team, mainly funded through Kent County Council. However, all partners are invited to contribute resources whether it is through secondments, their involvement in helping to deliver partnership priorities or through their participation at meetings, events or working groups.

The Kent Partnership may be best described as "adding value" to Kent County Council priorities; successful because it is not seen as controlling or dominant, but enabling all partner representatives to have an equal voice at the partnership table.

OPERATING CONTEXT

The Kent Partnership was set up in 2002 following *the Local Government Act 2000* which placed a statutory duty on Local Authorities for the social, physical and economic well-being of their area and to produce a Community

Plan (now referred to as a sustainable community strategy). The means of doing this was recommended as being via a Local Strategic Partnership.

This direction has been reinforced via the **Local Government and Involvement in Public Health Act 2007** bringing with it a new statutory duty on KCC as the accountable body for the LAA as well as new duties on partners to cooperate with the LAA programme. Linked to this is a new duty to involve citizens and statutory guidance on LSPs (*Creating Strong, Safe and Prosperous Communities).*

The landscape in which Crime and Disorder Reduction Partnerships (CDRPs) in England deliver has changed considerably since legislation was first introduced in the Crime and Disorder Act 1998. A formal review of the partnership provisions were reflected in the Police and Justice Act 2006 and in subsequent regulations. The Crime and Disorder (Prescribed Information) Regulations 2007 required CDRPs to share specific sets of 'de-personalised Information'. New Home Office guidance for CDRPs – 'Delivering Safer Communities: A guide to effective partnership working' - requires the statutory elements to be delivered by the 1st April 2008. The statutory requirements form part of the Hallmarks of Effective Partnership, which have been informed and influenced by stakeholders. These represent key aspects of partnership working that underpin effective delivery through partnerships. The six Hallmarks of Effective Partnership are: -

- Empowered and Effective Leadership;
- Visible and Constructive Accountability;
- Intelligence-led Business Processes;
- Effective and responsive delivery Structures;
- Engaged Communities, and
- Appropriate Skills and Knowledge.

PLANNING CONTEXT AND PRIORITIES

The biggest impact of the Kent Partnership has been around the pulling together of major partners in Kent to help identify and deliver shared priorities. Past successes provide the context for existing and future partnership working in Kent and include:

> **Vision for Kent** –The *Vision for Kent* was launched as the countywide Community Strategy in April 2002. Following a lengthy and extensive consultation process in 2005/06, involving partners from the public, private, voluntary and community sector, the revised *Vision* was published in April 2006. The new *Vision for Kent (V4K)* is founded on guidance from Government on "Sustainable Community Strategies" and reflects the requirements of new legislation. This required a much more balanced focus and integrated approach to social, economic and environmental issues, with particular emphasis on sustainable development and the links to Local Development Frameworks. The *Vision* has pre-empted this move by undergoing an informal sustainability appraisal and focussed on how we can better join up our thinking to create sustainable communities of the future.

The *V4K* is the 'capstone' Sustainable Community Strategy for the county and acts as an umbrella document for the activities of all the key partners, and co-ordinating activity to improve the quality of life for the people of Kent. The aspirational document is all about the economic, social and environmental well being of Kent's communities over the next 20 years, and focuses on long term strategic priorities for the county. KCC's own strategic priorities reflect the *V4K*, as is the case with many other public sector bodies, including the local priorities expressed in District Sustainable Community Strategies.

The Kent Agreement – The Kent Partnership led negotiations with Central and Regional Government to establish a new relationship based on trust to deliver agreed objectives inherent in Kent's Local Area Agreement and Local Public Service Agreement targets within the KA1. The Kent Agreement is the main delivery vehicle for the V4K which could bring up to an additional £36 million into Kent, if the Local Public Service Agreement targets incorporated within the Agreement are reached.

Public Service Board – The KP set up the first Public Service Board in England in 2004, with a remit to oversee delivery of the Kent Agreement 1 (KA1) with a move towards greater local autonomy.

Joint Lobbying - The combined strength of the KP has helped to lobby for local issues (eg CTRL domestic services, smoking cessation and other consultations).

Marlowe Academy – The Kent Partnership helped to establish this public/private sector initiative which opened in September 2006. This has been followed by five further academies including the Channel Academy which opened in September 2007. Partners are involved through both sponsorship and governance in most of these.

Specialist school status - Schools had to raise £50k to unlock £600k investment in whatever speciality they pursued. Partnership contacts provided considerable financial support to twenty seven schools in this initiative.

Community Engagement –the range of activities include: support to the VCS to strengthen leadership and representation; sponsoring task group to develop Kent Partners Compact; refresh of KCC's commitment to District LSPs; Parish Planning Database project; support to neighbourhood initiatives (Margate Neighbourhood Programme and the Neighbourhood Policing pilots)

The Kent Partnership completed an internal review of its membership, aims and objectives in 2006 and has continued to evolve in response to the LG&IH Act 2007. During 2007 a fundamental review was completed of the KP, its governance needs for the next Local Area Agreement and how it impacts on local strategic partnerships.

USERS

The direct users of the Kent Partnership are the partner bodies to which it needs to add value individually and collectively and through which it seeks to affect change in the quality of services to the communities of Kent. This section is therefore primarily focussed on the many stakeholders it works with.

The key consultation work planned and completed in 2007-08 and influencing the main activities of the Business Plan were:

- Kent Agreement 2 (KA2): driven by the PSB and the KP Support Group (including over 30 partners), the development of KA2 has been a major engagement exercise involving over 50 organisations from all sectors with specific formal consultation (during Aug-Sept); targeted consultation (e.g. VCS); formal programme of negotiation with GOSE; regular newsletters; numerous briefings (e.g. Kent Leaders/CEx) and a formal period for partner endorsement. Kent was also one of the national 'dry-run' areas for testing/modelling the "negotiation" process. Finally the Stakeholders Conference (Nov) was devoted to detailed work on the KA2 and was attended by over 170 people

- V4K/KA2 Information Briefings: championed throughout KCC mainly, over 35 separate briefings were completed to enable staff to better understand the aims, relationship and significance of the V4K/KA2, in preparation for CPA 2008. This "mainstreaming" emphasis is further evidenced in KCC's Business Planning guidelines for 2008-2009.

- Parish Planning Prospectus: this work was facilitated by the Kent Partnership working with Action for Communities in Rural Kent, KCC and DCs which resulted in the launch of a prospectus in October 2007 with the aim of increasing the pace of parish and community planning activity. This prospectus has successfully levered over £0.2m from the private sector.

- Kent Partners Compact: again facilitated, a task group of the VCS and public sector partners led the development of the new overarching Compact which included a formal consultation period (Sept-Dec) and a consultation event (attended by 40 partners). The final Kent Partners Compact is expected to be launched in March 2008

REVIEW OF PERFORMANCE 2007/08

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The managed stakeholder consultation and engagement components illustrated above form the key evidence base of the success of the Kent Partnership work over 2007-08. The following are examples (but not all) of the planned actions from the Business Plan that were delivered:

- **Bind sectors in support of V4K and KA** - Continuing involvement of all sectors in KP and its activities

- **Continue to review Kent Partnership structure and governance arrangements to respond appropriately to LGIPH Act 2007 and LAA 2 guidance** – full review completed with new governance arrangements and new Terms of Reference for the KP, PSB and for working groups

- **Support the expansion, capacity and sustainability of the voluntary and community sector** – through KP funding/direct support, a programme of leadership and representation activities were completed. This included improvements in partnership working (through KA and the Kent Partners Compact) and external funding (over £480,000 from the Big Lottery Fund)

- **Support regeneration initiatives and delivery bodies county wide** – this included Ashford Futures development; Folkestone's Creative Foundation, Margate's Creative Partnerships, the Margate Safer and Stronger Communities Fund board and the Hawkinge Neighbourhood Partnership

- **Ensure successful hand over of Kent Works to CFE** – completed in Oct

- **Improve KCC's input and standing in LSPs** – initial review completed in June; ongoing support package for KCC representatives on LSPs, COG report (Jan); Cabinet (March**)**

- **Public Service Board: identify opportunities for cross public sector innovation** – agreement to sponsor *Kent View*; Information Governance protocols; multi-partner consultation project

- **Delivery and implementation of the V4K through partners plans and strategies** – apart from KA2 and KCC Towards 2010, other examples include the Parish Planning prospectus and Canterbury's new Sustainable Community Strategy – the relationships with other plans and strategies is clarified through the activity mapping process

- **Deliver the final year of Kent Agreement 1** – on target to achieve 75% of targets securing £28-30m PRG

- **Support negotiation of KA2 in co-operation with partners** – widely regarded as major success in developing a complex programme from an early stage and in the absence of formal national guidance, the KA2 programme has both broad consensus and detailed ownership across partners which provides firm foundations for the delivery of the programme over the next 3 years

- **Improve KCC approach to community engagement through collaboration with KCC policy leads and the corporate consultation and communications group** – completed contributions to community engagement seminar and best practice case studies, working with the Social Innovation Lab Kent (SILK)

- **Deliver implementation of National CDRP standards –** Government Office implementation checklist distributed by the Central Support Team (CST) to District CDRPs and required to be completed by 4th January 2008. CST will provide support according to need, thereby ensuring attainment of National CDRP standards by 1st April 2008.

- **Deliver County Community Safety Agreement (CSA) –** the District Strategic Assessments (SAs) are currently being aggregated to inform the completion of the County Community Safety Agreement (CSA) by the CST. The CSA is scheduled for completion January/February 2008.

- **Improve provision of strategic information and analytical products to District CDRPs, partner agencies, Safer and Stronger Communities Group (SSCG) and Safer Kent Delivery Group (SKDG) –** a significant number of information and analytical products using partner data sets have been distributed and presented at both District and County level. Further development and refinement of the products is ongoing consistent with need requirements of the various customers.

- **Improve the provision of depersonalised information on the Crime View partnership data hub in line with statutory requirements contained within the Crime and Disorder (Prescribed Information) Regulations 2007 –** statutory requirements are close to being met, further work will be required to ensure the provision of Anti-Social Behaviour (ASB) data sets that are currently held at District level.

- **Enhance the provision of extended data sets on the Crime View partnership data hub –** the Central Support Team (CST) have added additional data sets to the hub and are continuing to research availability of other extended sets recommended within the Home Office document, 'Delivering Safer Communities: A guide to effective partnership working'.

SECTION 2: PRIORITIES AND OBJECTIVES

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Kent Partnership initiates and guides joint action by the public, private and voluntary and community sectors on the key issues facing Kent. This includes key themes:

- Strengthening the community leadership role of the Council through the Kent Partnership and continuing to develop a co-ordinated approach to community planning within KCC.

- Binding the work of partners into co-ordinated joint action on behalf of the communities of Kent including combined lobbying of central government.

- Overseeing the delivery of the Kent Agreement and other overarching agreements between partners and government.

- Strengthening links to local partnerships including Districts, LSPs, CDRPs and neighbourhood working connecting local delivery issues with those that are overarching and strategic.

- Co-ordinating and supporting the work of the Kent Public Service Board in their aim to improve local services through more efficient ways of working.

- Enhancing the horizontal accountability between partners within the context of the total spend on public services in Kent.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

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

Project/development/key action	Manager	Links	Deliverables planned for 08/09	Dates
Kent Partnership	**Colin Maclean**			
Bind sectors in support of V4K and KA2	Colin Maclean with Graeme Brown	All partners	Continuing involvement of all sectors in KP and its activities	On-going
Continue to champion the delivery and implementation of the V4K through partners plans and strategies			Deploy activity mapping tool to enable partners to align strategies	On-going
Monitor overview of the V4K including progress reports and regular updates				On-going
Support the leadership and	Graeme	All		On-going

delivery of KA2 in co-operation with partners	Brown	partners		
Embed new Kent Partnership structure and governance arrangements including support to new Working Groups Facilitate working between Groups on cross-cutting issues		All partners	New KP structure in place, with flexibility to adapt throughout the year. Implement recommendations on governance and accountabilities	Throughout 2008
Facilitate KP to identify and agree 'priority' themes/ issues as basis for future action		All partners	Main item for KP meetings, to include external facilitation	06/08
Support the expansion, capacity and sustainability of the voluntary and community sector		Vol & Com Sector	Increased involvement of VCS in partnership and policy development. Completion and launch of a Kent Partners Compact. Support the new KCAN CEO.	On-going May 2008 From May onwards
Influence/lobby on major infrastructure issues		Private sector	Utilise strength of the KP as a body to speak up for Kent's interests. Strengthen influence with Central Govt, Regional Office and Agencies	On-going
Increase involvement of private sector through the Community Investment project		Business sector	Private sector involvement in community projects visibly increased	On-going
Support regeneration initiatives and delivery bodies countywide Thanet Neighbourhood Board/Working Neighbourhoods Fund: support to Hawkinge Partnership		KEB	Work with regional bodies, Development and Delivery boards, national bodies and directly to Thanet Neighbourhood Board/Working Neighbourhood Funds programme. Improve Kent's share of external funding through partnership	
Plan and run annual consultation event for stakeholders on key issues facing Kent	Colin Maclean/ Gill Sayer	All Partners	KP annual conference	Winter 2008
Develop the communications strategy and support communication requirements			Develop an agreed communications strategy for PSB business. Support KP in communicating	Oct 2008

			partnership activity	
Review, refresh and regularly update KP web site	P & CPO	All Partners		
Co-ordinate/edit regular newsletters/briefings	P & CPO	All Partners		
Public Service Board	**Colin Maclean/ Graeme Brown/ P & CPO**			
Develop as opportunity for innovation, including scoping long term potential for new commissioning initiatives and identifying efficiency savings in partnership across all sectors, including deployment of Kent Improvement Partnership funds		All Partners SEIP/KIP	Identify opportunities for cross public sector innovation and strategic commissioning through KA2 and other avenues.	On-going
Influence central government and other key players nationally to empower locality more			Ensure national influencers meet with PSB on appropriate matters at the right time	On-going
Oversee Kent Agreement 2 delivery and the new governance arrangements, including review of performance arrangements and risk management		All Partners	Call for monitoring reports and address areas where results may require combined partnership efforts	On-going
Develop opportunities with PSB members in order to enhance community engagement in/across Kent			Expand PSB Board to include business, VCS and faith sectors	05/08
Kent Agreement 1 Programme	**Richard Spoerry**			
Deliver Kent Agreement 1's final outturn reports and public report			Reports to PSB and summary document of achievements	06/08
Kent Agreement 2 Delivery Programme	**G Brown/ P & CPO**			
Guide the Block Leads in championing respective Outcomes and resolving issues			Via the Kent Partnership Support Group	Monthly
Work with the (up to) 35 Outcome Leads to plan and achieve respective targets, and to identify performance			Progress reports on targets	Quarterly

issues early				
Compile and provide full monitoring reports on KA2 for PSB and the KPSG			Monitoring reports with exception reporting	6 monthly
Monitor the implementation of the new governance arrangements			Combined with performance reporting	6 monthly
Develop communications strategy and plan for year			Communications Plan	
Partnership Working on Community Leadership/Engagement				
Strengthen LSPs in support of V4K and KA2, including levering "Progress through Partnerships" (PtP) programme resources		KCC, DCs, all partners	New LSP arrangements in place with new KCC arrangements through activity-based mapping; representation; and Local Action Plans LSPs take up PtP resources to meet need Support KCC officers in KCC involvement in District LSPs, CDRPs and Local Boards	05/08 Ongoing
Improve KCC's input and standing in LSPs		Ditto	Support new KCC officers and members to ensure appropriate and consistent attendance Support improved communication mechanisms between LSPs and KCC	On-going
Co-ordinate KCC cross-directorate response on community planning issues				
Strengthen co-ordination and share best practice between CDRPs	Mark Pearson/ Carolyn Michel	Police, KCC, DCs, other partners	Ensure the County Community Safety Strategy consistent with the district CDRPs aspirations and plans	April 2008
Partnership Intelligence Led Business Programme (PILBP): aims to implement National CDRP Standards and introduce more effective delivery structures at county and district level via Safer Kent Delivery Group (SKDG)	Mark Pearson/ Carolyn Michel Maura Flynn/ Steph Mead	Ditto	To provide county strategic management of performance and ensure effective implementation of national CDRP standards through intelligence-led business processes	On-going
Central Support Team (CST)	Carolyn Michel		To provide standardised application of	On-going

			information and intelligence products to deliver effective partnerships and safer communities	
Kent Crime View (KCV)	Carolyn Michel		To provide a county partnership data hub (containing de-personalised data sets) for the purpose of enhancing the effectiveness of intelligence-led business processes in delivering safer and stronger communities Statutory data sets in place	April 2008
Feel Safe Feel Strong (FSFS) Communications	Mark Pearson		To implement a co-ordinated communications strategy and plan, focusing primarily on addressing perceptions and promoting community engagement and empowerment	April 2008
Lead, where appropriate, and support the development of the "community engagement" agenda. Continue to develop the partner capacity and competency for community engagement in Kent	All	All Partners	Work with LSPs, CDRPs, partners and local boards to define new approaches to improving community engagement	
Support to other KCC projects		**Various**		
Supporting Independence programme		Pauline Smith	Identify opportunities for partnership involvement and commitment to SIP	
Partnerships Quality /Improvement Programme	**Colin Maclean/ P & CPO**			
Implement the 'Governance of Partnerships' Action Plan		Partnership lead officers/ Resource Directors	Establish Steering Group Complete review of Partnership Guidance Complete programme of Directorate workshops	04/08 05/08 10/08
Equality and Diversity	**Colin Maclean**			
Develop equality and		CED	Assess the impact of all	Ongoing

diversity action planning		Equality Action Plan	policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Kent Partnership and the Unit is in a period of significant transition due, firstly, to changes in national policy affecting LSPs and LAAs and, secondly, because of staff changes with the departure of Trevor Minter as the Kent Partnership Director in January 2008. For the first half of 2008-09, interim management arrangements will operate and relevant tasks are identified in this plan but, by the nature of the changing situation, some activities and team development actions can not yet be prescribed.

With interim management arrangements and temporary staff, there will be strong emphasis on proactive communication and personal development as well as specific briefings on new partnership requirements associated with national policy changes and KA2 e.g. governance arrangements.

On staffing, Richard Spoerry –the Kent Agreement Manager – is scheduled to retire in June 2008 and Graeme Brown (with the team since Feb 2008) will take over this responsibility
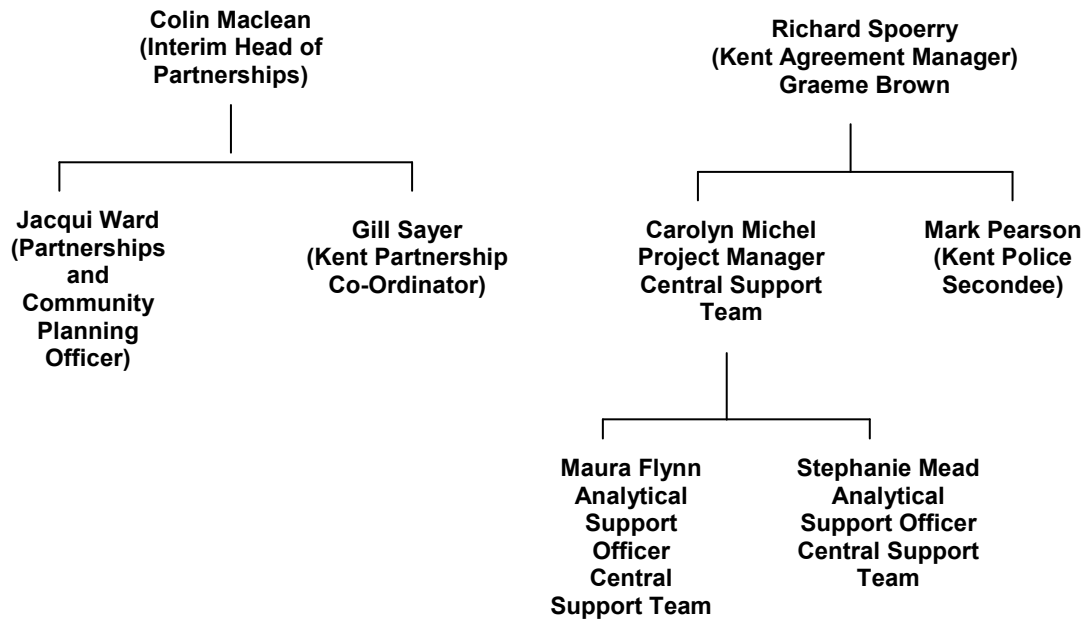
During this year, the Community Planning Officer (Liz Sanderson) will be on maternity leave and temporary cover will be provided by Jacqui Ward

EQUALITIES AND DIVERSITY

The Unit endeavours to respect all the provisions of KCC's Equality Strategy and to encourage all partners in this respect. The unit works closely with the KCC diversity team to ensure that all consultations are as inclusive as possible.

RESOURCES

Structure chart.

```
Colin Maclean                              Richard Spoerry
(Interim Head of                       (Kent Agreement Manager)
Partnerships)                              Graeme Brown

    |                              |
    |                              |
Jacqui Ward       Gill Sayer    Carolyn Michel       Mark Pearson
(Partnerships    (Kent Partnership  Project Manager   (Kent Police
and              Co-Ordinator)   Central Support       Secondee)
Community                            Team
Planning
Officer)
                                        |
                                        |
                          Maura Flynn          Stephanie Mead
                          Analytical            Analytical
                          Support            Support Officer
                          Officer            Central Support
                          Central               Team
                       Support Team
```

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	3	3
Pt12 and below (FTEs)	5	5
TOTAL	8	8
Of the above total, the estimated FTE which are externally funded	4	1.5

SECTION 17 CRIME & DISORDER ACT

The Kent Partnership plays a significant role in supporting this area of partnership work and particularly KCC (via the leadership of the safer and Stronger Communities Group – chaired by Peter Gilroy). The Central Support Team – core funded by KCC – provides a strategic service to the County CDRP and all district CDRPs in pursuit of KA2 and other targets. The Team is responsible for Crime View which provides detailed data as the basis for analysis and input to the development of Strategic Assessments relating to Crime and Disorder.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	Colin Maclean	Audit outcomes progressed towards green	31/03/09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Plan and run annual consultation event for stakeholders on key issues facing Kent	Ensuring public transport to venues is a viable option for stakeholders. Materials procured will be from sustainable sources where appropriate.		Use this opportunity to highlight climate change issues - Colin Maclean/ Gill Sayer

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

The Business Plan targets will be cascaded into individual action plans which will form the basis for TCP assessment.

There will be major parallel partnership plans which are not yet in place which will also have impact on the team/individual plans e.g. the KP Development Plan, Kent Agreement 2, new governance arrangements, etc. This plan therefore will by necessity remain dynamic and flexible throughout the year to respond to these significant changes.

Apart from normal reporting within KCC, the work of the Unit is reported to:

- The Kent Partnership
- The Public Service Board
- KCC Cabinet, COG, Policy Overview Committee

All responsibility lies with the 2-3 senior managers identified in the structure chart.

Information Services Group
Chief Executive's Department
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The ISG Mission is "To work collaboratively with the business to deliver value for money ICT (Information, Communications and Technology) products and services which enable KCC to better serve the people of Kent."

The model of ICT delivery has been developed into a business driven model. This is reflected in the pace of technology enabled innovation in the outcomes highlighted in the Key Achievements in 2007/8 below.

The unit has been structured on a commercial model, designed to combine the benefits of private sector organisation with the economies of public sector delivery. Having constructed the ICT unit around this model, the business approach has since been extended to the financial relationship with service directorates with 94% of budgets being demand led with effect from April 2007.

Efficiency in the deployment and utilisation of ICT is a key focus area, which is not simply about reducing costs; it must also be about deriving increased value throughout the business. ICT, in the way it is being currently deployed is designed to allow the organisation to leverage the expertise of professional staff to maximise the focus at the point of delivery of public services, moving away from rigid hierarchies based around fixed structures and service points/buildings.

The scale and extent of the County Council's core operations provide the opportunity to secure added value for both the organisation itself and Kent as a whole through the use of a mixed economy of service provision in partnership with the private sector. Procurements are designed to provide opportunities for other public sector organisations to enjoy greater economies of scale.

OPERATING CONTEXT

ISG exists to serve the front line business functions that deliver KCC's local authority specific statutory requirements and strategic priorities. There are, however a number statutes and policies that influence the delivery of ICT.

CSR07 is a driver to seek efficiencies that will allow ISG to deliver more and changing services in the context of reducing budgets.

KCC's office strategy is largely predicated on more flexible and remote working practices, which will require appropriate enabling technology and support. Whilst this is already provided, scaling up the current services will have significant impacts that need to be addressed. The scope of the requirement has still to be defined.

The corporate environmental target to reduce our carbon footprint is another driver for change in the way technology is delivered and is an increasingly high profile consideration in procurement decisions and in terms of staff behaviours.

The change of emphasis with the move from CPA to CAA and key lines of enquiry is reflected in the strategy for ICT. The role of the county council in community and strategic leadership has had significant influence on the approach to infrastructure investment, where

every opportunity is taken to progress in partnership with other public agencies and to deliver direct benefit to the community. The Kent Public Service Network (KPSN) to be implemented in 2008/9 is a major example of the success of this approach.

With performance management also a key consideration, information management will require more input in the years ahead. The audit bodies Value for Money in Public Sector Corporate Services performance indicators, launched during 2007 have provided useful direction in measuring ISG's performance, which will be adopted in 2008.

Enterprise architecture, a method now being adopted by central government departments, dictates the development of ICT strategy through assessment of impact on direct service outcomes. Both strategy and project initiatives are then verified and approved through the rigorous governance arrangements applied both corporately and within the unit. All major proposals are considered, approved and ratified by the ICT Board, chaired by the CEO and comprising senior managers from each of the service directorates, prior to assessment through constitutional processes. Similar arrangements apply to operational activity where a directorate lead operations group provides control and direction.

The boards facilitate business ownership and accountability for ICT, with the unit having responsibility for delivery of agreed solutions. The contribution of ICT professionals is directed at ensuring that accurate and appropriate information on technical solutions and implications is available to be considered. This approach recognizes that while technology is integral to all service and organisation activities, it is only one facet contributing to complex business decisions.

We are operating in a changing environment; rapid developments in technology; ever increasing demands for bandwidth to support file transfers, videoconferencing, broadband TV etc.; the need to support a workforce with more flexible working patterns; growth in the user base and significant staff churn.

USERS

During 2007-8 a new method for evaluating customer satisfaction and quality of service has been introduced through providing the opportunity to complete an electronic survey via the email notification of call closures.

This, together with surgeries, open days and road shows, has provided further insight into the needs of the users of our service, which has resulted in a number of planned actions (see section 2). Due to the positive response to open days during 2007-8 and in light of feedback, open days will be taken to more major office locations during 2008-9 and more floor walking will introduced.

A user satisfaction benchmarking exercise will be performed to assist in developing a service improvement plan.

During 2008/9, ISG will be applying for Customer Charter Mark status. A new customer services standard is to be launched on 10th March 2008

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

The indicators used in previous years have been replaced by those produced by the audit bodies in the national Value for Money in Public Sector Corporate Services performance indicator set. These indicators have been developed in response to Sir Peter Gershon's review of public sector efficiency and over time will provide further benchmarking opportunities.

Indicator	Actual performance 2006/2007	Estimated performance 2007/08
Delivery of development activities on time and within budget	90%	95%
Increase component re-use	50%	n/a
Development resource allocation finalised within 5 working days of project approval	90%	95%
Number of development activities fully compliant with process/method controls	95%	95%
Annual review of formally approved Quality Management Systems documents	70%	n/a
Completion of best practice self assessments	100%	n/a
Provision of estimates for all projects within 15 days	85%	80%
Premises covered by Local Loop Unbundling	40%	74.3%
ICT contracts and services introduced with capability to deliver to multiple agencies through the Kent Connects partnership	50%	80%
Reduction of annual revenue costs of shared service provision compared to original model	20%	20%
Preliminary evaluation of innovative and proposed new technology solutions within 5 working days	85%	95%
Number of staff with remote email access	1250	3970
Number of fully enabled notebook/tablet PC's deployed	750	912
Number of SSL/A2K wireless solutions deployed	700	3500
Percentage of KCC meeting facilities with wireless access	10%	100%
Number of video conferencing installations	0	3
Number of Collaboration Sites	5	25
Number. of service requests subject to	-	2

Indicator	Actual performance 2006/2007	Estimated performance 2007/08
market testing		
Target quartile for ratio of ICT staff:users (NCC)	Lower	Lower
Target quartile for workstation support costs (SOCITM)	Lower	Lower
Target quartile for ICT spend per user (NCC)	Lower	Lower
User access devices refreshed	2000	3970
Number of Web casts	24	36
Unique visits to kent.gov.uk		190,000
Network Availability	-	99%
System Availability	-	99%
Response time for change requests	-	<2 days
Calls resolved within 8 hours	60%	60%
Percentage of incidents resolved at first point of contact	25%	55%
Percentage of new accounts created within target period	85%	95%
Achieve 20% call abandon rate	90%	90%

VFM ICT Indicator	Actual 2007/08	Target 2008/09
1. Cost of the ICT Function as a % of KCC expenditure		
2. ICT competence of user	N/A	
3. Organisational ICT infrastructure spend		
a) As a percentage of organisational running cost		
b) Per user		
4. Percentage of incidents resolved within agreed service levels		
5. Project governance and delivery index		
6. Percentage of the top 5 transactional activities made via e-enabled channels		
7. Commissioner and user satisfaction index	N/A	
8. Management practice indicator		

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

A KPSN Project Board was formed, with Senior Users representing KCC, Kent Schools and Kent Connects partners comprising Medway Unitary Council, the 12 district councils, Kent Police and Kent Fire and Rescue Service. Individuals seconded to support the procurement process, include Thanet District Council's IT Manager, the KCN2 Network Manager as well as the KCC Network Manager. The value of this contract is above the European Union

(EU) threshold so a Competitive Dialogue process was followed with the following procurement targets:

    (1) Between ten and fifty fold expansion in bandwidth requirement to meet increasing service demands placed on technology infrastructure.

    (2) A scalable solution capable of expanding in response to unpredictable demands resulting from the development of new technologies and services at reasonable cost.

    (3) Architecture that incorporates and aggregates existing network provision to make maximum use of current infrastructure investment

    (4) Consolidation of council networks, increasing total capacity and ensuring corporate, education and partnership networks merge to deliver consistent and sustainable infrastructure across all services.

    (5) To provide a single public service network solution open to participation by all public agencies across Kent.

    (6) Leverage of contractual process to address rural network provision, where there is little or no commercial incentive for private sector investment.

    (7) Capacity to implement feature rich on-line services for both organisational use and public access.

    (8) Implementation of MPLS (Multi-protocol Label Switching) compliant technology to support shared services and inter-agency working.

    (9) Improved potential for partnership working, leading to reduced costs through economies of scale.

    (10) Opportunities for income generation through shared use of public service network from 2009.

    (11) Continued health of Kent's macro economy.

Contract formalities will be completed in April 2008, following final evaluation which has confirmed that the council is on target to deliver against the objectives listed.

The first phase of the Council's broadband project to enable the 126 exchanges in Kent, initiated in October 2004, was completed. The last three exchanges were broadband enabled in spring 2007.

Phase 2 broadband programmes to resolve 'not spots' through application of pressure/incentives on telecommunication suppliers.

Targeted enhancement of services enabled through e-Government programme.

Provision of website support to the parish councils and voluntary agencies. ISG has taken on direct support for public agencies with insufficient capacity to develop their own services.

KCC was the first UK local authority to trial 'web jam' technology. An internal trial was undertaken to establish the effectiveness of this innovative consultation tool. The experience gained through this activity has lead to the inclusion of a county wide public consultation via a web jam being included as a target in Council's the annual plan.

Through the use of county contracts and supplier sponsorship, 200 brand new PCs were sourced and software distributed to children in the council's care.

Web casting was introduced in support of public engagement and access to the democratic process.

Development and support for Kent Connects partnership. By establishing a common technology infrastructure the route to collaborative services is enabled. This has included

the provision of portals as a vehicle for multi agency collaboration via enablement of common systems access.

A feasibility study on improved connectivity between existing public call centres and a study to determine viability of moving to common provision has been commissioned.

Joint services with Kent Police, who now use part of the KCC network for data transfer, have been expanded and the Kent Crime View system was developed.

Establishment of the Shared Learning Group – comprises the 11 leading local authority exponents on Microsoft technologies. The partnership receives direct support and funding from Microsoft to develop public service solutions and systems based on Microsoft technology.

Joint working with the NHS Strategic Design Authority (ICT Board). Delivery of N3 connection (September 2007) and establishment of information sharing protocols prior to a project for systems integration in support of the Whole Systems Demonstrator programme.

Local authority representative on board established by Building Research Establishment to inform on standards for assistive technology in new house builds.

Lead for Kent Local Authorities' investigation into single system authentication process across public agencies.

Through the southern group of County Council's ICT Forum (Hants, Surrey, East & West Sussex and Kent) work has commenced on:-

- Collaborative approach to supplier management and system development
- Establishment of skills sharing framework
- Establishment of best practice library

New services have been introduced in support of KCC's plans to promote flexible and remote working have included:-

- Access to Kent (A2K), a lower cost more efficient remote access solution for between teams and mobile staff.
- Outlook Web Access (OWA) – Internet access to email system from any device with internet access for all who have staff migrated to the new desktop environment.
- SharePoint pilot – Collaboration tool used to create portals enabling joint working across multiple agencies.

These services together with the use of Blackberries, PDAs and SSL, which have been in use for sometime form the foundation further developments to provide secure and robust mobile solutions for an increasingly mobile workforce.

Technology Refresh Programme (TRP) has completed more than two thirds of the desktop refresh, which meets the original project plan.

Starting at SHQ public wireless access points have been implemented in public areas such as the Crown Restaurant and Invicta Atrium as well as internal meeting rooms across the office estate.

Service Desk Self Service – direct access to call logging systems, implemented to improve ICT support service and reduce call handling costs.

Since the KASS Swift Implementation upgrade of the network, links to sixty small remote sites, was achieved without additional cost through contract renegotiation.

Provision of support and advice for the Highways' transformation programme, which places a high reliance on technology.

Video conferencing suites have been installed in Sessions House and are being used for both national and international conferences and meetings.

Undertaken and passed a number of data quality and compatibility tests, which has involved working with suppliers to ensure compliance with the Contact Point national project specifications.   All national project milestones have been met.

SERVICE COMPARISON

TO OTHER SERVICE PROVIDERS

In the CIO 100, a cross industry ranking of the top 100 users of technology within the UK ISG's position has improved year on year, rising 59 positions to the current year's ranking of 38th overall biggest ICT business in the country. This survey highlights those with 'extensive, strategic and wide scale' use of technology across the business. This year, KCC has moved up to be the biggest user of IT in Local Government and the 6th largest IT business in the UK public sector nationally.

TO OTHER COUNCILS

Further information from the CIO 100 data is that in terms of scale of usage against our local government peers, Surrey are ranked 85th, West Sussex 67th, Essex 62nd, and Birmingham 58th.
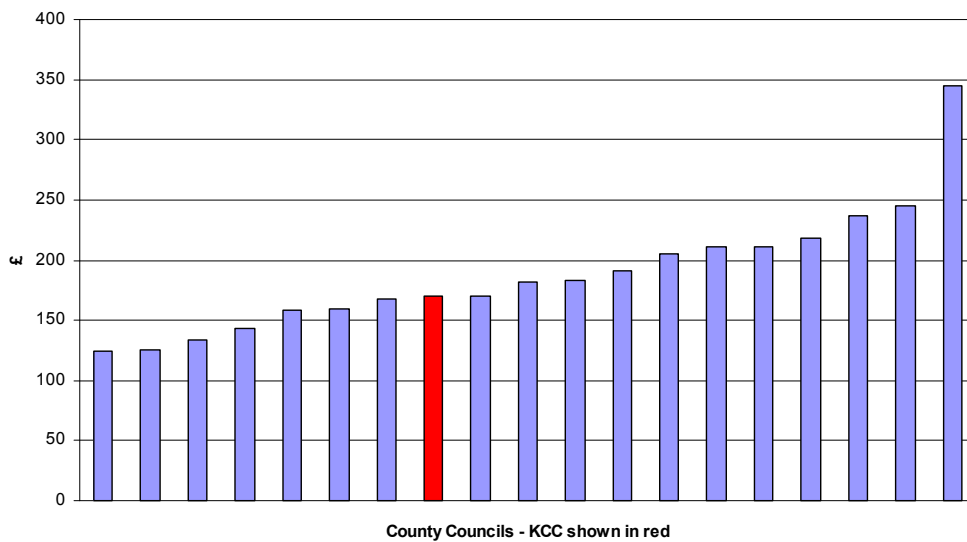
The last SOCITM benchmarking exercise was carried out in 2006; it is planned to repeat the exercise in 2008. Some performance information taken from the SOCITM KPIs Database is shown below:-
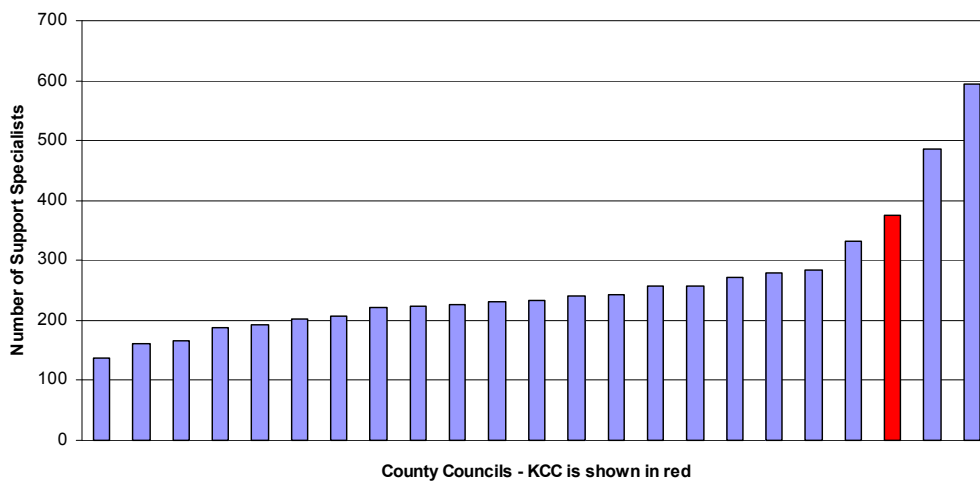

Total Costs of PCs/Laptops - Purchase, Procurement and Installation

County Councils - KCC is shown in yellow and red

□ Total cost per PC ■ Total cost per Laptop
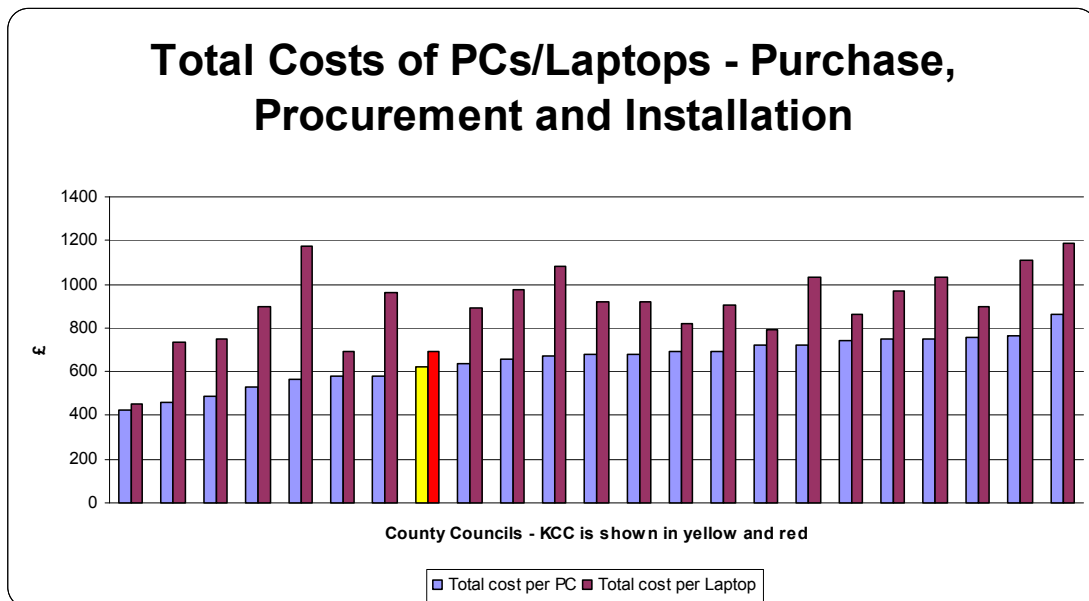
Support Cost per Data Connection

£

500
450
400
350
300
250
200
150
100
50
0

County Councils - KCC is shown in red
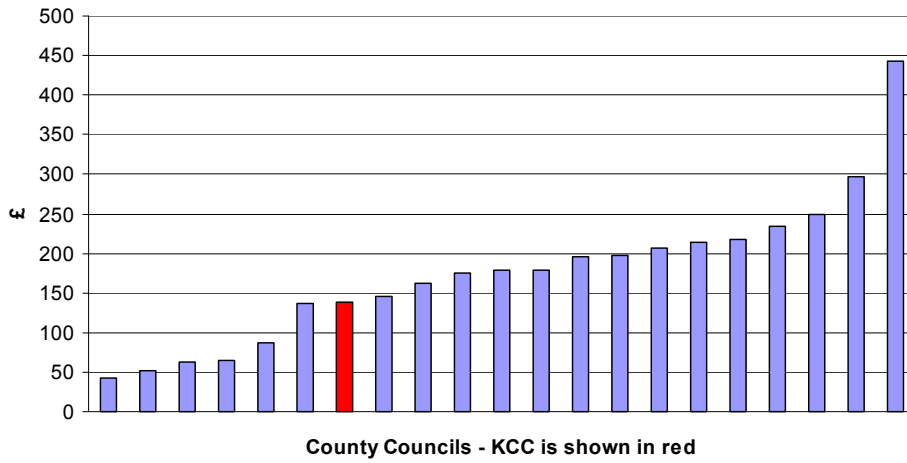
Support Cost per Workstation

£

400
350
300
250
200
150
100
50
0

County Councils - KCC shown in red

Number of Workstations Supported per Support Specialist

Number of Support Specialists

700
600
500
400
300
200
100
0

County Councils - KCC is shown in red

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Key Corporate / Directorate Targets		
PLAN	**NAME OF TARGET IN FULL**	**LEAD OFFICER**
T2010	Support for Target 1 - Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Brian Tayler
LAA	Support for Target 8 – To develop the economic prosperity of Kent	
T2010	Support for Target 2 - Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Brian Tayler
T2010	Support for Target 5 - Ensure Kent County Council uses its significant purchasing power to allow fair and open competition	Terry Hazlewood
T2010	Support for Target 13 - Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life	Debbie Johnson
T2010	Support for Target 42 - Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	Lisa Beck

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The **ICT Commissioning** team works with the business to investigate opportunities for ICT, assessing new technologies and formulating ICT strategy and standards for the authority.

Development of the **ICT Strategy** underpins and enables the delivery of KCC's strategic business objectives.

Account Management is responsible for communicating with the Directorates on performance and costs against the Service Level Agreements (SLA's). The focus is on aligning service delivery with business imperatives, customer satisfaction, acting as the key contact between the Directorates and the Commissioning Team and providing an escalation path for customers.

Enterprise Architecture is a method of describing information and communications technology so that it aligns with the organisation's core goals and strategic direction for the purpose of business optimisation. The architecture and research into emerging technologies is another function provided by the Commissioning Team and is reflected in policy development and commissioning of solutions.

The **Quality and Performance** team; provide performance management and service catalogue information, manage the ISG Commissioning Quality Management System, administer income, support the Kent Connects Partnership and supply general administrative assistance across ISG.

The **ICT Operations** teams provide ICT services, directly and through third parties, to the whole of KCC.

The **Strategic Supplier** Manager is responsible for managing KCC's technology sourcing arrangements and any major ICT procurement process for the Authority. The **ISG Commercial Management** team is also responsible for monitoring contracts/agreements for maintenance, as well as the BT Syntegra partnership and telephony contracts.

The **Service Desk** is the first point of contact for all KCC staff with ICT needs. This service incorporates the incident resolving teams, including support for the desktop equipment. In addition to this the desk also services customers in organisations allied to KCC that utilise our ICT services. These needs are captured by phone, e-mail or via KNet forms. All calls are logged on a call logging system for tracking purposes.

The **Service Request** team is responsible for processing orders and invoices for ICT hardware, software and services together with advising clients on ICT procurement.

The **Infrastructure** team is responsible for the day to day maintenance of KCC's infrastructure. This team is also required to provide technical assistance to the business in defining potential solutions and costs for any ICT element of a business project.

The **Projects and Integration** team ensures that new or changed ICT services and infrastructure are delivered and maintained effectively and efficiently, ensuring minimum disruption and high availability of the infrastructure through effective project management, technical advice, consultation & estimation, change, problem, configuration and release management.

Business Analysis helps KCC to improve how it conducts its functions and activities in order to reduce overall costs, provide more efficient use of scarce resources, and better support customers.

The **Oracle Business Services** team provides support for the Finance, HR and Payroll Oracle systems, which includes:

- Support for corporate, fully integrated Oracle 11i web-enabled application for Finance and HR, including KCC Payroll system;
- full disaster recovery facilities;
- Single set of processes established for set-up and management of HR data;

Reporting capability, including emailing of reports and data export capability.

The **Development** team provides design, programming, implementation, maintenance and support for service directorate IT and web-based applications.

The Education IS unit provides ICT support to schools and community projects by offering a full range of services to meet the needs of its customers. The aim of the unit is to help schools use ICT effectively whether in the classroom for the curriculum or in the office for management and administration of the school.

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

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Procurement and delivery of a Kent Public Services Network (KPSN)	Brian Tayler	T2010 Target 1 - Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Provision of a Kent Public Service Network capable of supporting public / commercial traffic if required as part of a multi agency initiative.	March/April 2008
Improving resilience and cost effectiveness of data centre provision	Tim Garrood	T2010 Target 2 - Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Subject to other developments planned in the area, a feasibility study of a new data centre on the Manston Business Park as part of a multi agency initiative.	October 2008
Plan for TRP2	Brian Tayler	T2010 Target 5 - Ensure Kent County Council uses its significant purchasing power to allow fair and open competition	Specification and commencement of procurement for new contract to replace the current Technology Refresh Programme contract with IBM as part of a multi agency initiative.	2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Broadband "Notspots"	Brian Tayler	T2010 Target 8 – To develop the economic prosperity of Kent	Identifying significant broadband "notspots" and working with BT to provide a solution to enable local businesses and home-workers access to broadband. Objective to provide at least two major "not-spots" provided with broadband.	2008-9
New Building Design	Jacky Scobell	T2010 Target 40 - Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes	Continue work with the Building Research Establishment to raise the need for interoperability standards in the home technology sector with a view to reducing acute hospital admissions.	End 2008
DAP Forum	Jacky Scobell	T2010 Target 52 - Increase the number of people supported to live independently in their own homes	Contribute to and guide the establishment of a digital access provision (DAP) forum to effectively stimulate the development of equipment to support independent living.	End 2008
Whole System Demonstrator (WSD)	Jacky Scobell	T2010 Target 54 - Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Work with Microsoft Shared Learning Group (SLG) to build demonstrator software to articulate the demand for assistive technology.	2010

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Taking advantage of new technologies, such as expanding our Telehealth and Telecare programmes	Jacky Scobell	T2010 Target 52 - Increase the number of people supported to live independently in their own homes.	Ensure that appropriate technology is used to underpin the long term business needs and cultural requirements of the Single Assessment Project (SAP) and WSD programmes	End 2009
Web Jams	Jacky Scobell	LAA 15 - To increase the capacity of local communities so that people are empowered to participate in local decision making and delivery of services	Facilitate delivery of web jams as required, until business process ownership is adopted elsewhere in KCC.	Ongoing
Service Desk Software Replacement	Paula Davies		To improve self service functions, including user access to information for own fault fixing, whilst working remotely. Additional benefits will include greater automation of the change management and re-charging processes.	May 2008
KPSN* Implementation	Lisa Beck	T2010 42 - Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	To facilitate the implementation of the new network supplied through the KPSN contract, ensuring service disruption is minimised, which will support more flexible and newer ways of working in support of the office strategy.	March 2009
Environmental Management	Peter Bole		Identify opportunities for reducing the ICT carbon footprint, thus contributing to the emissions target and contributing to KCC's ISO 14001 accreditation.	Ongoing

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Customer Charter Mark	Lisa Beck		• A driver of continuous improvement. By allowing capability self assessment in relation to customer focused service delivery and identification of areas for improvement. • A skills development tool. The standard will allow individuals and teams to acquire new skills in the area of customer focus and customer engagement. • An independent validation of achievement. By allowing formal accreditation to the standard.	September 2008
Develop equality and diversity action planning	Peter Bole & Lisa Beck	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

*KPSN

As the single most significant strategic project for 2008/9, the Kent Public Services Network (KPSN) will deliver a number of benefits.

Strategic Benefits

- Offers opportunities for community benefit e.g. improved communication services within rural communities for all sectors.
- The contract has been cast to enable the widest possible use of the investment in KPSN:-
  - Any organisation providing public services – including those in the private sector – can use KPSN to deliver their network services.
  - Spare capacity on KPSN can be used for wider public benefit – for instance, by proving public Internet access if desired.
  - Public Sector Organisations outside of Kent's borders can also utilise KPSN if required.
- KPSN creates the potential for migration of voice traffic onto same network, with the opportunity to increase return on investment.

Economic Benefits

- KPSN will deliver improvements to the existing network delivery while remaining within current revenue provision.
- Capital assets associated with previous network procurement is fully utilised within the updated architectures proposed.
- Maximum, discounts within regulated telecommunications pricing for connections has been applied.
- Architecture is scalable at known cost (minimum within regulatory framework) to address anticipated expansion requirements, driven by demand from direct service, emerging technology and uses and service transformation.
- Value for money benchmarking is incorporated within the contract and is a mandatory and binding exercise on second anniversary.
- Multiple technical solutions are presented in a service catalogue to allow direct services to align service requirement and risk against capacity and cost.
- Service credits escalate over the period of a working day with outage of this magnitude at a major site leading to a 70% penalty against the total revenue cost in that period.
- Without KPSN the upgrades needed for the Corporate WAN alone, would require a 32% increase in revenue funding, amounting to at least an additional £1.3 million per annum.

Service & Technical Benefits

- 15 fold increase in core network capacity, with anything up to a 30 fold increase for some smaller sites.
- KPSN will support multi-media applications such as video conferencing, broadband media streaming services, and IP telephony. As the demand for such applications grow the network can be expanded to meet this requirement
- BSF schools will receive 10 times their current bandwidth, and many primary schools will receive double their current bandwidth.

- All partners will have their own secure network channels, but will also be able to share data and services across the common infrastructure. Officers and Members will be able to access services from any partner site.
- Mobile and flexible working options are included in the Service Catalogue – with options to support both home workers and those "on the road". These options include:
    - Home worker broadband connections via local loop unbundling – including the provision of necessary hardware.
    - Mobile worker support via an integrated solution using wireless hotspots, mobile phone networks and wireless LAN technology.
    - Vehicle-based connectivity.

**CAPACITY, SKILLS AND DEVELOPMENT PLANNING**

Supported by the Kent Connects Strategic Board, work will be undertaken over the coming year to investigate the feasibility and potential benefits of exchanging ICT staff between partner organisations. The likely benefits are to ensure we develop the capability to deliver shared services whilst providing personal development and greater flexibility of the workforce for the purposes of business continuity planning.

Development planning is performed through annual personal development planning and is updated throughout the year as a result of regular 1 to 1 meetings, team meetings and management 'start the week' meetings. As an aid to 'growing our own' skills base for the future and to inject dynamism and fresh ideas, during 2007-8 six gap students were employed. This has proven to be very successful and will continue in 2008-9.

Recruitment of technical specialist staff is difficult, since the market rates exceed available pay scales. To address this, given that there is a general skills shortage and reducing numbers of school leavers choosing IT courses in further education, more graduate recruits will be taken on with a view to developing the skills required 'on the job'.

Discussion will also be held with universities with a view to recruiting new graduates that can be developed for the purposes of succession planning in the medium term.

ISG Staff Age Profile
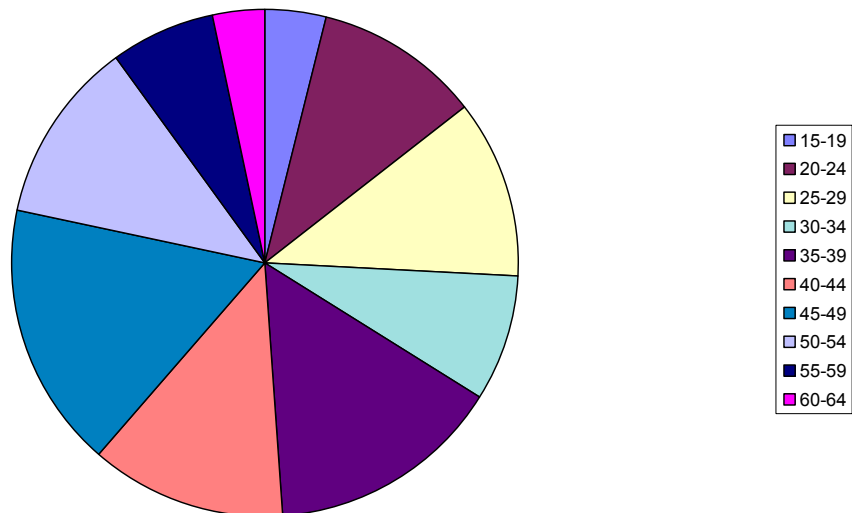
22% are over 50 years of age, the mean age is almost 40. Nine members of staff are over 60.

EQUALITIES AND DIVERSITY

All recruiting managers have received training.
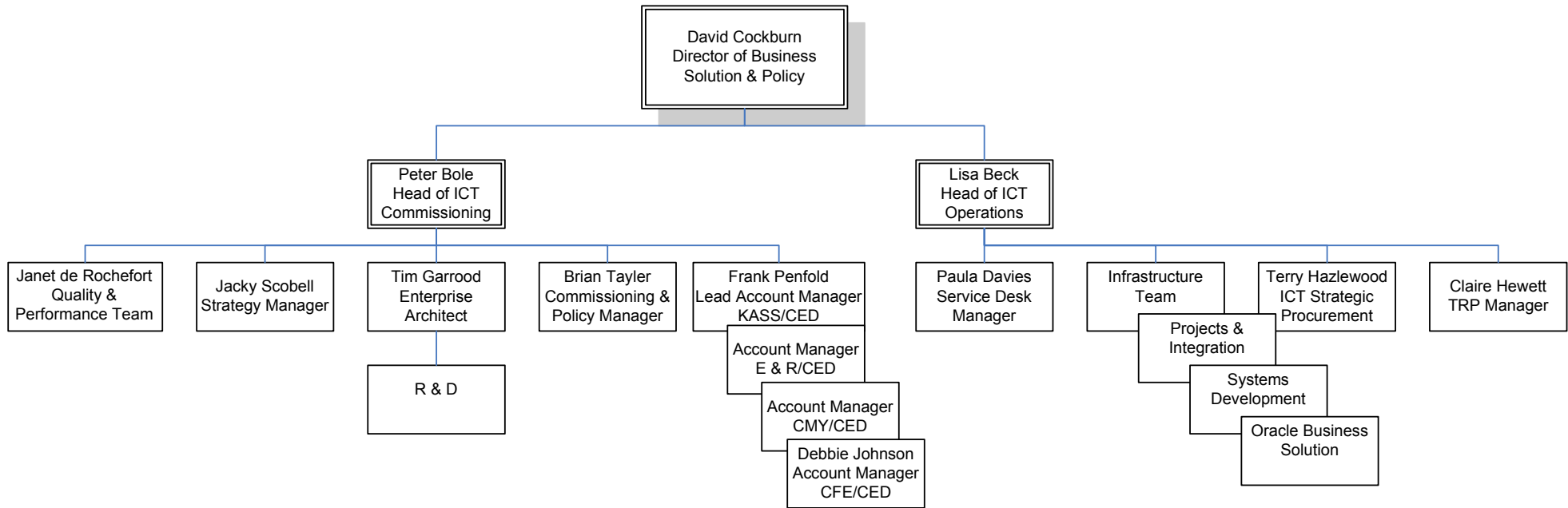All staff will receive basic diversity training.
A selection of managers will attend Positive Action for Mental Health training.
Website accessibility issues are being addressed through the ICT Operations Board Web Channels sub-group
Equipment recycling is being performed by Remploy.

RESOURCES

<u>Structure chart</u>

David Cockburn
Director of Business
Solution & Policy

Peter Bole
Head of ICT
Commissioning

Lisa Beck
Head of ICT
Operations

Janet de Rochefort
Quality &
Performance Team

Jacky Scobell
Strategy Manager

Tim Garrood
Enterprise
Architect

Brian Tayler
Commissioning &
Policy Manager

Frank Penfold
Lead Account Manager
KASS/CED

Paula Davies
Service Desk
Manager

Infrastructure
Team

Terry Hazlewood
ICT Strategic
Procurement

Claire Hewett
TRP Manager

R & D

Account Manager
E & R/CED

Projects &
Integration

Account Manager
CMY/CED

Systems
Development

Debbie Johnson
Account Manager
CFE/CED

Oracle Business
Solution

<u>Staffing</u>

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	20.81	24.81
KS 12 and below (FTEs)	275.14	279.59
TOTAL	295.95	304.4
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

Under Section 17 of the Crime & Disorder Act, we will work to facilitate delivery of services designed to prevent crime & disorder to make Kent a safe place to live, work and visit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	Peter Bole & Lisa Beck	Audit outcomes progressed towards green	31/03/09
Through the Operations Board, gain business agreement to affordable and appropriate actions that will reduce the ICT impact on KCC's carbon footprint.	Peter Bole	Gain business sign up to feasibility studies regarding e.g. server virtualisation	Dec 2008

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Improving resilience and cost effectiveness of data centre provision	Feasibility & design to take into account environmental impact.	This is unclear at present	Plan to reduce environmental impacts and consider the impacts of the changing climate on its operations going forward - Tim Garrood
Environmental Management	Reducing environmental impacts by ISG staff activities as detailed in the "ISG Environmental Targets & Actions 2008/9" document.	Storms or flooding resulting in staff inability to reach normal place of work	Continued provision and development of remote access to enable staff to work from home or alternative locations – Peter Bole

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

The Quality & Performance Manager is responsible for the quarterly presentation of the collated results and trends from the Annual Business Unit Operational Plan to the ISMT.

ISMT is responsible for:-

- Determining which actions should be taken to improve those areas not meeting targets

- Deciding the priority of those actions

- Monitoring the outcomes of actions taken

- Ensuring outcomes are in support of strategic objectives

- Keeping the risk register under review

- Reviewing benchmarking data and taking actions to target achieving/maintaining top quartile results

CHANGE THROUGH INNOVATION
CHIEF EXECUTIVE'S DEPARTMENT

Annual Business Unit Operational Plan 2008/9

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The 'Change through Innovation' team, within the Business Solutions & Policy Unit, works to take forward KCC's technical innovation ambitions. The team works closely with others (both internally & externally) that are also engaged in innovation, particularly with regard to cultural, training, development, community and partnership. The team is flexible, both in terms of structure and focus and is able to react to circumstances as they arise. The team is proactive and continues to pilot new technology, new ways of working and innovative practices.

OPERATING CONTEXT

Enormous changes continue to surge throughout the organisation with technology remaining an underpinning force. It is an increasing influence for change and its innovative use is one of the main ways to improve and enhance current processes, practices and performance.

A huge commitment over the next few years will be transforming the way KCC delivers its core services. The opportunities that new and emerging technologies offer us will have a profound effect on how we operate and how services are not only developed but also delivered to customers.

The drive for a strategic and local area focus to public innovation

There is now a tipping point in the push by government and inspectors calling for a strategic focus to public innovation[1], in terms of the need for evidencing its impact towards better services and maximising its potential for driving change where incremental improvement is no longer sufficient.

- **Local Government White Paper:** *"In order to deliver the transformed services and value for money that communities want, councils will have to challenge traditional methods of delivery."*[2]

- **Audit Commission:** *"The overriding requirement to achieve level 4 performance will continue to be to display innovation or best practice that can be shared with other authorities."*[3]

- **Audit Commission:** *"Local authorities should consider routinely the role that innovation has to play in service improvement, and be willing to countenance innovative approaches where incremental improvement may not deliver the results required."*[4]

The opportunity for knowledge and collaboration driven innovation

The team supports KCC in its need to make the best use of knowledge and insights from customers, staff and partners, while engaging with new technologies and techniques. By enabling knowledge to flow through the organisation, people can make new connections between ideas and generate innovative practices and services.

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[1] Audit Commission, Cabinet Office, CLG, EU Interreg, IDeA, NAO, NESTA and National School of Government, while innovation now has its own cabinet department (DIUS).
[2] CLG, Strong and Prosperous Communities: Local Government White Paper, 2006
[3] Audit Commission, The transition from CPA to CAA
[4] Audit Commission, Seeing the Light – Innovation in Local Public Services, 2007

- ***The Audit Commission:*** *"Encourage staff across all service and support areas to consider innovative ways to improve performance…Establish a mechanism for scanning for good ideas elsewhere and forums for creative discussions between staff, external stakeholders and users…Publicise the lessons learned from both successful and unsuccessful innovation within the authority"*

- ***The Cabinet Office:*** *"The Government should look at new ways of retaining and sharing the knowledge built up by those who work within public bodies…Technological innovation is expected to open up new avenues for interacting with citizens and for delivering services"*

- ***Transformational Government****: "Creating and retaining the capacity and capability to innovate and use technology effectively as technology itself develops"*

- ***National School of Government:*** *"Where is their pipeline of promising new ideas? How are they bringing in the right skills and networks to put ideas to work? How are they engaging the front-line and users? How are they finding out what works – and then spreading it?"*

USERS

Benchmarking and Mapping: Consultation with officers on how they evaluated their innovative practices and projects in terms of performance and management. Findings enabled recommendations by government and inspectors on evidencing innovation to be adapted to KCC processes and practices. Led to development of
- A Framework for Innovation
- An assessment of knowledge sharing, collaboration and idea generation
- The first ever local authority self assessment on innovation

Community of Practice: Involvement of participants in the design of CoP strategies, as well as consultation through pioneering knowledge management tools. Customer feedback enabled the development of a risk analysis of pilot social networking/media tools as well as stakeholder engagement guide.

Innovation Tours: Positive feedback from previous tours was used to develop the final Innovation tour day at the Kent Science Park.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Engage stakeholders in the Innovation agenda by attendance at events , road shows and presentation	450 attendees	480	300
Knowledge transference between public & private sector (Innovation Tours)	10 attendees	75	n/a
Production and dissemination of KCC's e- Catalogue of Innovations	1 produced – 200 distributed	1 produced- 600 distributed	800
Officers involved in KCC's Communities of Practice	50	270	300
Production of a Directory of Innovators (stakeholders inc)	50	100	150
Establishment of Kent Innovation Forum (users)	n/a	40	80
Production of Innovation DVD's (using external and in-house expertise	2	6	6
Consultancy & funding(value to KCC)	n/a	£20k	£30k

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

<u>COMMUNICATIONS</u>

Kent Year of Innovation

The team championed the development of the <u>'Kent Year of Innovation'</u> initiative (KYOI). This has enabled a range of stakeholders to understand the breadth of ideas and outputs that are available to them. KCC and other partners explicitly demonstrated that innovation is not just about inventing new ways of doing things but also improving current processes and ensuring good ideas are re-used throughout the County.

As well as acting as the key stakeholder on behalf of local government across the County, the team also led as well as contributed to KCC's own 'Kent Year of Innovation' activities. By working collaboratively to successfully bring phase 1 of the Kent Year of Innovation to fruition, the positive effects of the initiative continue to ripple across the County. A separate paper is available.

Innovation Tours

These provided a clear understanding of "innovation at work" and incentivised active learning on specific themes. Close to 75 KCC staff completed five visits throughout the year to ten Kent companies and organisations. The focused themes were lean thinking, eProcurement, eLearning, smarter working and Environmental management.

Kent Innovation Forum

A bespoke innovations webspace was developed via the Kent Connects portal. This was initially an internal space for the KYOI Steering Group but was expanded to include external contributors as part of improved communications mechanism.

Staff Roadshows

Over 480 stakeholders attended the successful roll out of staff 'innovation road shows'

Other Events

The KYOI launch was held in April and hosted by Peter Gilroy with 40 key invitees from across the County. Following this the team promoted KYOI at a variety of events including the 'Ten Alps Public Innovation seminar in London ', a KCC Leadership seminar and via three static displays. We also attended the EBN Conference in Canterbury and showcased a wide variety of innovations from across KCC. Distributed more than 150+ packs and received follow up from approximately 25 attendees from across Europe.

Since March 2007 we have distributed more than 800 information packs and several hundred e-Catalogues

We worked closely with Canterbury College and 30 of its students on an innovation themed Media project to produce a new logo, strap line and films to be used in phase 2 of Kent Year of Innovation.

Marketing

Regular articles were featured in Collaborate Magazine to raise awareness of activities taking place during the Kent Year of Innovation

Press releases have featured in internal KCC magazines such as Kent First to raise awareness amongst KCC employees.

All Kent Year of Innovation information including the e-Catalogue of Innovations and the Innovation Movie Trilogy have been made accessible via www.kent.gov.uk, Knet and the Kent Innovation Forum.

RESEARCH

Benchmarking Innovation

This research evidenced innovation as a driver of self improvement. As a result of the pilot, that reviewed 10 innovative projects, we developed a methodology framework, including a self assessment and a toolkit for evaluating innovation. This is now being enhanced by analytical technologies in partnership with the University of Kent.

This builds on work already undertaken in KCC to help identify areas of innovation including why some innovation projects are more successful than others and why there is better capacity to innovate in some teams than others. This will serve as a key building block in the potential development of Phase 2 of the Innovation Agenda.

Catalogue of Innovations v1+ 2

Both editions showcased the most innovative projects from across KCC to encourage staff to turn creative ideas into successful and value for money services. They ensured consistency in capturing and disseminating innovative practice.

The second edition included double the number of innovations compared to the first edition. A bespoke website was secured on the IDeA platform to provide national exposure for approximately 100 KCC case studies and a virtual innovation network for staff. The Catalogues have been distributed through virtual (social media and video) and physical channels (roadshow and recruitment). They are also available for use internally (the fourth most popular Knet section in CED), publicly and by peers nationally. More than 800 have been distributed both internally and externally at a local, national and European level

Communities of Practice

The team led on the completion of a pilot of the Communities of Practice concept, supported by the IDeA. It provided a collaborative space for flexible working, joint research and peer review around specific areas of expertise.

Over 270 officers participated in the pilot and KCC has the most members across local government, as well as the most activity. The pilot CoPs attracted national exposure as models of best practice and have now been integrated into the draft KCC's internal communication strategy. They also included the testing of knowledge management and CoP facilitation and evaluation techniques, development of "long tail" web user analysis methodology, production of user-generated toolkits and a risk analysis of social media/web2.0 tools as well as the development of a virtual innovation network.

Innovations in Kent

This developed a discrete on-line network for staff with skills or interests in innovation. The hub enabled contributors to share knowledge and practices to identify innovative solutions, facilitated by knowledge management techniques and social networking/web2.0 tools piloted in the Communities of Practice pilot. It has facilitated the connection between people (Directory), knowledge (Catalogue) and tools (CoPs), being hosted on the IDeA platform.

Directory of Innovators

Many officers have been involved in a wide range of innovation projects across KCC. However these individuals were often difficult to identify thereby minimising opportunities for information sharing. It was also clear that there was a need, in order to enhance partnership working, for a more transparent route to specific officers to be established.

The Directory now lists more than 100 innovative officers in KCC and enables everyone to identify fellow innovators, spread good practice and facilitate knowledge sharing. A bespoke website has been secured on the IDeA platform to develop the Directory, notably to be expanded across public services in Kent.

It is intended that the Directory of Innovators will be regularly updated with contributors able to update and contribute on-line.

Funding Matrix

The team produced a matrix to pinpoint funding opportunities matched to innovation priorities. The matrix was used as the basis for detailed discussions with potential partners

iLeads

This was aimed at developing leadership and support in innovation across directorates. As well as KYOI directorate reps, several participants in our pilots now act as facilitators for CTI agenda in their service areas, as part of our virtual innovation network.

Mapping Innovation

This built on the initial work already undertaken in KCC to help foster a 'place shaping' approach to local innovation - mapping suppliers, businesses, clusters/networks and support. As a result of the pilot, which interviewed a range of officers, this provided a tool for identifying the gaps and opportunities for collaboration and joining up the networks that form the local innovation 'supply chain'.

National Community of Practice for Innovation

This space, co-ordinated by KCC in association with the IDeA enables staff and peers from across local public services to

- Scan for innovative ways of working and to network with peers with a blend of skills and experiences within and outside of local government
- Share expertise and knowledge from a variety of perspectives
- Test and help shape evaluation methods to assist the management and measurement of innovation.

Externally commissioned research is being carried out on Community of Practice for Innovation, while it is also featured on the Innovation Forum and ICELE website and has gained exposure in the national press.

<u>TECHNOLOGY</u>

Applied Technology films

KCC has many new 'innovation' projects as highlighted through the 'Catalogue of Innovation' work. With this in mind three, short, interlinked yet independent film clip stories have been made and released.

The episodic nature of the films allowed the team to change storylines as projects developed as well as gaining and keeping interest throughout the Kent Year of Innovation. This approach has proved to be newsworthy, inventive and exciting. Clips are available through KNet and Kent.gov but more importantly via MP3/MP4, download, as well as on business card DVD's. The content and delivery mechanism has helped create an interest in much the same way that many mini videos that are shown on Youtube, Myspace etc have done.

Using in-house technology and expertise the Team produced six [voxpops](#) of staff describing how their innovations contributed to improvement.

Sharepoint

The team tested this shared working area including greater interactivity, collaborative multimedia area and a discussion forum. The work undertaken by the team has contributed to the wider roll-out of the pilot across KCC. All supporting materials have now been passed to ISG for further development.

Deaf Services

The team supported Adult Services in the production of 'signed info links' and multi-lingual translation clips using Chroma key technologies

Mobile Working

The Team have tested a range of mobile working technologies, through the application of webcam, USB phone and GSM data card. These pieces of technology have been issued to both test true mobile working in a real world setting, while at the same time augmenting the parallel flexible working trial. All findings have been passed through the agreed governance channels

The Team conducted a collaboration tool trial. The trial examined the Alcatel-Lucent My Teamwork application for suitability as a communication tool to further assist flexible and home working. All findings have been passed through the agreed governance channels

Opportunistic Technology

Pico cells are small mobile cell transceivers, intended to bring GSM mobile signals into the building, where reception may otherwise be poor. Research showed this innovative development would work within KCC and provide efficiencies of scale. Further action is planned to take forward.

Second Life is a virtual world held in cyberspace. Here a suitably equipped PC can access an online world and interact with objects and people within it. A number of other enterprises have been able to bend Second Life to augment the business model. The team conducted

research into the possibilities offered by Second Life, to support and improve aspects of service delivery within a virtual council environment.

SERVICE COMPARISON

Kent County Council is the leading local authority on the IDeA Communities of Practice platform in terms of participation (both individual members and groups). There are no national standards or public innovation benchmarks but we have discussed this with central government on several occasions and they are keen to use KCC's expertise in this area.

We have also hosted a central government innovation partner's workshop and as a result we were invited to participate in a variety of national innovation meetings in an advisory capacity. The CTI team Research Officer has also been a guest speaker at a national conference on public sector innovation, highlighting the Kent experience and lessons that could be learned for other local authorities.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

The priorities for the Change through Innovation team are to:

1. Identify technologies that could assist KCC to transform the way it undertakes its day to day business where it needs to do so
2. Use emerging and innovative technologies to support the delivery of KCC's strategic objectives
3. Maintain the engagement of existing stakeholders and continue to develop a wide partnership base
4. Review opportunities, test and demonstrate practical applications of technical innovations
5. Undertake supportive research and seek out funding to underpin innovation activities

To successfully deliver these priorities, the team will

- Consider how technical innovations can benefit KCC
- Exploit innovative opportunities
- Retain an impartial overview of strategic technology based research and development
- Promote innovative practices and ideas

Aspirations

The team aspires to drive the following outcomes throughout the Authority:

1. Support greater, better and more innovative use of technology for the benefit of customers, staff and Members.
2. Work differently, more efficiently and in a seamless and effective way
3. Increase engagement
4. Reduce duplication of effort and continue to push ideas though the agreed governance process

Partnership

The development of partnerships, internally and externally within the public, private and voluntary sector, has been a pivotal activity and will remain key during 2008/9. Joint establishment of future ventures with a range of organisations are still the way forward to both enhance engagement and increase the sustainability of the Innovation Agenda. The 'Kent Year of Innovation' brand (initiated by the CTI team) will help to facilitate greater awareness and co-operation.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The "Change through Innovation" team identifies, researches and develops technology based concepts that have the potential to support KCC's strategic ambitions.

The three main areas are: -

Technology
- Investigate the better use of existing technology
- Exploit the technical possibilities of future developments
- Undertake speculative analysis of emerging concepts

Research
- Investigate strategic innovation issues
- Undertake independent research
- Disseminate current thinking
- Work in partnership to evaluate new concepts and opportunities
- Take advantage of funding streams to support the Innovation agenda

Communication
- Use a wide range of media channel to promote and disseminate good practice

Raise awareness and increase engagement

Throughout 2007/08 the team continued on its journey to help KCC realise the benefits that technical innovations can bring.

1. *Development of technologies to support better communication and engagement*

   We have looked at the opportunities that emerging technologies offer to core services. Particular regard was made to improved community engagement and internal communication.

2. *Development of innovations that produce greater efficiencies and/or effective working*

   The Team looked at how technology can save or make money for KCC such as the development and implementation of Pico Cells networks. Further review of how technology can more widely and more effectively support KCC's mobile working will also remain a key work block.

3. *Enhancing and supporting core services*

Kent Innovation Action Plan

We are developing a joint proposal for an Action Plan that will provide a countywide focus on innovation. It will map current provision, identify gaps and support individual organisations, sectors and communities to influence improvement across Kent. It will also enhance a more collaborative approach by enabling stakeholders to better respond to present challenges and future opportunities.

Scenario Planning

Scenario planning (within the Innovation Agenda) and its role in how it can assist KCC to increase creativity and develop internal ideas against a pre determined set of criteria will be evaluated.

Social Media

The team is evaluating opportunities to enhance 'virtual access' to KCC services, improved communications, management of knowledge and engagement.
We are also looking at the potential of a KCC Media Suite to enable in-house film making and editing in order to improve communications and increase efficiency and value for money.

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

Project/ development/key action	a/c managers	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Hardware demonstrator	Carol Patrick-Technical officer		Procure, installed and established a platform to enable the testing of technical innovations in a secure environment	Jun 08
Mobile Working	Carol Patrick-Technical officer		Investigated and procured a range of mobile business software including SIP, Presence IM and others	Sept- Mar 09
Engagement Technology	Carol Patrick-Technical officer		Researched and developed solutions to social media issues	April – Sept 08
Opportunistic Technologies	Carol Patrick-Technical officer		Trial solutions to test • Virtual Councils • Scenario planning • Gaming applications	• Apr-Jun 08 • Jun- Sept 08 • Oct – Mar09
Media Applications	Carol Patrick-Technical officer		Investigated potential for the development of a KCC media Suite. Test and develop solutions	May-Jul 08
Benchmarking	Carol Patrick-Research & Funding officer		Established on-line assessment tool Developed cross sector benchmarking system for innovation	Apr 08 June08
Communities of practice	Carol Patrick-Research & Funding officer		Integrated CoP into related corporate strategies Exploited further opportunities for collaboration with IdEA Reviewed opportunities for on-line thematic networks for residents	Apr 08 Jun 08 Jul-Oct 08
Kent Business Cases for Innovation	Carol Patrick-Research & Funding officer		Identified 6 Kent innovation business cases Produced toolkit and found sponsor	Apr 08 May 08

Kent Catalogue of Innovation	Carol Patrick- Research & Funding officer		Identified 30 new Kent wide innovation projects Produced a Kent wide e-Cat Disseminated 500 copies across Kent	Apr 08 May 08 Jun- Sept 08
Directory of Innovators	Carol Patrick- Research & Funding officer		Reviewed potential for Kent wide Directory Exploited existing on-line system Increased KCC contributors to 150	Sep-Dec 08
Mapping Innovation for Kent	Carol Patrick- Research & Funding officer		Identification of social network analysis and partnerships Piloted talent & knowledge management technology Reviewed potential of partnerships & supply chains	May 08 Aug-Oct 08 Nov – Mar 09
Social Media for Kent	Carol Patrick- Research & Funding officer		Reviewed social media activities in local authorities Identified training opportunities Identified partnership collaboration opportunities Developed and tested a range of social media channels	Apr-Mar 09
Virtual Innovation Network	Carol Patrick- Research & Funding officer		Further developed Kent Innovation Network Increase participants to 80 Reviewed other collaborative partnership systems and opportunities	On-going
Scenario Planning	Carol Patrick- Research & Funding officer + Technical Officer		Developed proposal with stakeholders Identified and piloted scenario planning software and techniques	May-Aug 08
Funding	Carol Patrick- Research & Funding officer		Re-mapped funding matrix Exploited funding opportunities with particular emphasis on European & partnership stream Attract £10 k of additional funding	On-going

Innovation Fare	Carol Patrick – Communication & Marketing Officer		Success delivery of an Innovation Fare – showcasing a range of technologies, speakers and ideas 300 attendees	May 08
Kent Year of Innovation Breakfast	Carol Patrick – Communication & Marketing Officer		Successful delivery of a participative and innovative seminar 60 attendees	May 08
On going marketing	Carol Patrick – Communication & Marketing Officer		4 innovation articles and updates 2 Innovation e-newsletters Increase hits to Innovation site by 10%	On-going
Film Project	Carol Patrick – Communication & Marketing Officer		Completion of UCCA film project	Apr-Jul 08
Schools Innovation Challenge	Team		Review potential for Schools Innovation Challenge in collaboration with directorate	Apr-Jul 08
Partnership development	Team		Developed partnerships and built on national profile	On-going
Develop equality and diversity action planning	Carol Patrick	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	On-going
			Each high or medium priority policy, procedure or practice has full impact assessment completed	On-going
			Action Plan created from outcomes of assessments.	On-going
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	Mar 09
			Diversity training completed by all managers and staff	On-going

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

No activity by team in this area

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

All skill needs are established during the annual appraisals and then regularly reviewed at bi-weekly 1-2-1 meetings.
The flexible nature and structure of the team has ensured a good spread of relevant skills, knowledge and expertise. The team is encouraged to cross work where ever possible, to transfer skills where appropriate and to jointly support activities in order to meet joint targets.

There are no current identified problems with regard the recruitment or retention of officers within the team although the implications regarding the potential shortage of IT officers with good entrepreneurial and innovation skills may have longer term consequences if there were future changes to the team

Age and skill profiles within the team adequately reflect organisational recommendations. However a knowledge and skills profile has been developed by the team in order to assist any future new members as well as to provide a basic level of requirement.

Again the team was founded on the basis of a fluid exchange of personnel and although longer term issues regarding age, skills and experience has been evaluated it is not considered a problem

Any future partnerships should enhance team working by exposing officers to new ways of working, ideas and individuals

EQUALITIES AND DIVERSITY

All work in the team is evaluated against current KCC Equality and diversity standards. Venues are only accepted where they meet current legislation requirements including issues such as access, the availability of hearing loops, easy parking and a variety of catering options.

Below are a selection of the outputs completed by the team during 07/08 where equalities and diversity issues were considered and resolved

- Piloting Communities of Practice with several equalities and diversity groups, both with staff and service users
- Showcasing innovative practice in equalities and diversity through the Catalogue of Innovations
- Creation of a script embedded with our mini clips produced to enable greater accessibility and shown on KCC website which provides a free tool that speech enables website content
- Participation of a member of the unit in an equalities group and Investors in People internal reviews
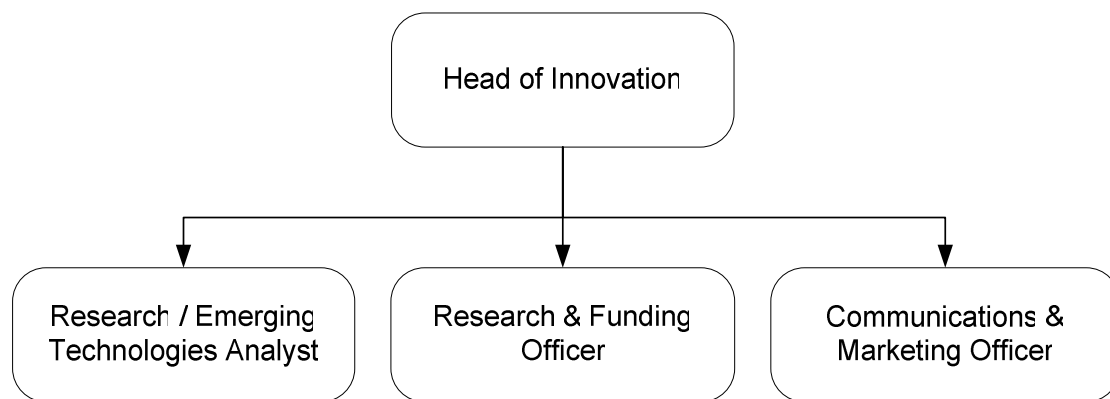
All CTI staff are recruited using agreed practices and no discriminatory practices are deployed at this stage or during on-going employment

Equalities and diversity are discussed periodically during team meetings as well as where required at 1-2-1's.

Equalities and diversities issues are regularly reviewed both at a team and activity level.

RESOURCES

Structure chart

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                    │  Head of Innovation │
                    └──────────┬──────────┘
          ┌────────────────────┼────────────────────┐
          ▼                    ▼                    ▼
┌───────────────────┐ ┌───────────────────┐ ┌───────────────────┐
│ Research / Emerging│ │ Research & Funding │ │  Communications & │
│ Technologies Analyst│ │      Officer      │ │ Marketing Officer │
└───────────────────┘ └───────────────────┘ └───────────────────┘
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Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	1	1
KS 12 and below (FTEs)	3	3
TOTAL	4	4
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

Implications of Section 17 of the Crime 7 Disorder Act 1998 are considered by the team during the roll-out of events. Examples include:-

- Ensuring the technologies piloted or proposed are authenticated and within firewalls to reduce the potential of cyber crime.
- Ensuring all equipment/technologies are inventoried and security marked.
- Showcased the **Section 17, Crime and Disorder Act, What it means to you?** DVD, as part of the development of a corporate media repository
- Raising awareness of diverse innovative activities around community safety through the Catalogue of Innovations

- Engaging with Kent Police as part of the Kent Year of Innovation to ensure a strategic focus for innovation across all local priorities in Kent

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Undertake a 'How Green is Your Office' benchmark as the basis for the development of an action plan.	Carol Patrick	Audit will be undertaken and an action plan developed	June 08 Sept 08
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	Carol Patrick	Audit outcomes progressed towards green	Mar 09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Opportunistic technologies	Propose innovations that include reducing power consumption, promote flexible working and reduce need for travel	No foreseeable impact as the service is to provide a mechanism to enable ideas, knowledge and innovative practices to be shared across the organisation.	Encourage adoption of the innovations that reduce environmental impacts and advise consideration of the impacts of changing climate on its operations - Carol Patrick
Innovation tours and KYOI	Ensure that events are held in locations closest to target audience. Use food sourced locally from "Produced in Kent" for catering at events. Promote the use of fuel-efficient vehicles and technologies through linking staff with innovators in this area (Environmental Innovation tour).		

- Produced a <u>DVD</u> on biofuels to raise awareness to the public about how KCC is developing and exploring energy alternatives that support a better future
- Ensuring that all products that will potentially be purchased are made from recycled materials
- Promoting a variety of innovative activities and services that improve environmental performance, including "place shaping" and future proofing approaches, measurement of energy efficiencies, engagement and behaviour change programmes
- Organised a tour on environmental innovation in Spring 2007 which in partnership with Kent Science Park, aimed to promote and engage staff and peers from Kent local authorities in considering innovative ways to improve the environment

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

The targets outlined in the Business Plan are reviewed on a quarterly basis. Individual contributions to the overall team targets are discussed during bi weekly 1-2-1 meetings. Bi-weekly update reports are sent to the Director of Business Solutions and Policy.

Initially the Head of Innovation will track and resolve any problems but where external issues prevent success these are escalated to the Director of Business Solutions and Policy.

European Affairs Group
Chief Executive's Department
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Working directly with the Deputy Leader we provide a voice for KCC and Kent in Europe and a recognised lead role and expertise at European, national and regional level;

We provide support for the delivery of KCC corporate priorities, including the Vision for Kent and Towards 2010, through European activity and EU-funded projects;

We seek to influence key European policy areas and programmes for the benefit of Kent, including through key networks and contacts and the development of strategic partnerships;

We work to anticipate and provide co-ordinated responses at a county and, where appropriate, regional level to EU and UK government policy consultations and reviews.

OPERATING CONTEXT

The International Strategy for KCC ('Kent – Global Reach, Local Benefit') provides the overall framework for the work of the Corporate European Team. Within this context this Operating Plan reflects the relevant objectives for EAG driven by Vision for Kent, Towards 2010, the Kent Medium Term Plan and the Kent Agreement

The major demands on the team's resources in 2008/09 will be:

1. Influencing and managing the implementation of a totally new EU funding regime, programmes and decision-making committees 2007-13;
2. Maximising awareness of European opportunities both in funding and policy terms as well as working to support new project development in line with KCC and Kent priorities;
3. Working to strengthen Kent's position against an increased regionalisation of EU funding and policy formulation;
4. Exploiting the advantages that new KCC controlled office accommodation in Brussels including forging new and different sets of cultural and economic partnerships;
5. Managing on fewer resources available across the public sector for European activity including an anticipated reduction on funding from partners ;
6. The loss of Eurostar services from Ashford and more difficult access to Brussels;
7. A changing workload and priorities in the course of the year

USERS

The group did not undertake a formal Users Survey last year.
- We carry out regular monitoring meetings (by telephone or face-to-face) with SLA partners;
- We receive regular examples of informal and written positive feedback;

- The Unit's reputation means it is regularly sought out by the LGA's European and International Unit to receive a number of International delegates and guests.

REVIEW OF PERFORMANCE 2007/08

There are no BVPIs for European activity

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

- Relocation of Kent Brussels Office and establishment of fully functional new office;
- Influencing and input to key new EU funding programmes, including EAG participation in Interreg IVA North Programme Working Group and South East Competitiveness Programme Framework Group;
- Successful lobbying for Kent to be only new area to be added to the North Sea Interreg IVB programme 2007-13 (total programme worth €150 million);
- Income of £80K secured from SLA partners;
- Successful organisation and hosting of 2007 EBN Congress;
- Securing a number of substantial EU-funded projects for KCC and Kent;
- Taking forward partnership activity towards future concrete projects, strengthening of links with European partners including Nord-Pas de Calais and West Flanders;
- Implementation of cross-border working group on Eurostar;
- Hosting of 'Open Days' seminar on 'Co-operation for Success.'

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

In seeking to maximise the benefits to KCC and Kent from the county's geographic position as the UK's gateway to Europe, EAG's ongoing objectives can be grouped under three principal and mutually reinforcing priorities:

Priority 1 - Policy Development and Influence – Critical is promoting Kent's interests at the EU, national and regional level, providing a focal point in Brussels and actively networking with others. A key objective includes strengthening the EU dimension within wider KCC policy formulation where appropriate and ensuring that the county council *and* its strategic partners have up-to-date relevant information on priority areas likely to affect them. Some 70% to 80% of European legislation can be said to directly impact on the work of local authorities. With the expansion of the Union, there is increased competition for funding. It is therefore vital that we have strong relations with the EU Institutions, and other European partners, in order to influence policy and access funding for the benefit of Kent.

Priority 2 - Economic Success and Resources – to achieve the priorities and objectives embedded in the Vision for Kent, Towards 2010 and the Medium Term Plan requires an informed and intelligent approach to securing additional resources from the European Union. This is an exceptionally competitive process and the Unit leads KCC and Kent's work in this area.

Although the team helps create this overall funding programme environment it is KCC Directorates that actually bid for support for individual projects. The team facilitates this work and strives to ensure projects are related to key priorities. The team also support a range of other Kent based organisations in this role, particularly under Interreg.

A key objective for the coming years is to develop the support the team provides in supporting the work of others in inward investment, tourism, and other KCC and Kent business priorities.

Priority 3 - Cultural Exchange and Best Practice - best practice sharing and benchmarking, an integral component in the development of successful services, is greatly enhanced by strong international partnerships. As well as being a prerequisite for securing most EU funding programmes these also allow us to maximise benefits by sharing experience in the long-term and keeping Kent at the cutting edge of innovation. The team's objective is to support the work of not only the Directorates at KCC but a range of other partners within Kent in this regard. Likewise, the work of the team is focused on European partners as articulated under Kent – 'Global Reach, Local Benefit'.

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

Projects, developments and key actions

The Managing director is authorised to negotiate, settle the terms of, and enter into the following agreements/projects:

Project/development/ Key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Priority 1 - Policy Development and Influence				
Deliver strong representation for Kent interests in Brussels with the EU Institutions and networks of regions	MDC with DP and new Policy Officer	T2010	Kent - 'Global Reach, Local Benefit seminar	April 08
			Three policy campaigns developed and managed on behalf of KCC	
			• Eurostar stops at Ashford • Migration and Asylum • Climate change	March 09
			Three policy campaigns developed and managed on behalf of Kent Partners Higher Education Regeneration Marine	March 09
			Interpret and identify key issues for Kent from the EU annual work programme	September 08
			Grow and develop the 'Network of Friends of Kent' in to a stronger influencing and ambassadorial role	Ongoing
			International House/ 45 Rue de	June 08

			Commerce - extend partner base by attracting new occupiers and extending the commercial operation of the meeting facilities and hot desk system Develop cross partner collaborative actions and combine individual priorities. New ways of working on a range of issues, inc. funding, trade and inward investment	
Strengthening links, communications, and profile with KCC Directorates	MDC with RM, ACH SS	T2010 V4K	Programme of meetings with Directorate Senior Officers to ascertain priorities/needs Three dissemination events to highlight awareness of Unit and EU funding opportunities Service four meetings of the International Affairs Board	By Sept 08 June08, January 08 January 09 quarterly
Public health and healthcare policy portfolio		KCC Public Health Strategy and Health Forthcoming KCC Health Inequalities Action Plan, T2010 (esp. targets 47-56) V4K (esp. themes 3, 4)	Support the European work of KCC Public Health Department, Corporate Policy team, Kent and Medway NHS through co-working protocol Represent Kent in key EU networks such as EUREGHA Maintain strong reputation for Kent on EU Health scene both in Brussels and the South East	June 08 Quarterly Ongoing
Environment policy portfolio		KCC Environment Strategy	Support the European work of KCC	

		T2010 (esp. targets 38-46) V4K (esp. theme 5)	Environment & Regeneration including biofuels and rural development	
Transport policy portfolio			Develop KCC strategy to lobby Eurostar to reinstate Ashford to Brussels Eurostar services in 2009 Develop political lobby network of European local authorities affected by high-speed rail Identify EU opportunities to support the corporate lobbying of KCC to tackle the issues surrounding international freight / Operation Stack	
Revamp and redirect information and communication products and processes			Introduce new electronic 'push' systems including new web forum for all partners	June 08
			Introduce fact sheet and fast track policy briefing system including a new email flash system	June 08
			Redesign style and format of information products	June 08
			Produce annual Funding Guide	December 08
			Produce annual case study booklet on the use of EU funding	March 09
Priority 2 – Economic Success				

and Resources				
Ensure KCC and Kent organisations continue to benefit from Interreg IIIA and from the new Interreg IVA programme.	RM/SJS	Projects outcomes will contribute to range of T2010 targets;[1] V4K – 'Kent in the wider world' p.13	KCC represented on Interreg IVA Programme Monitoring Committee (s) and Steering Committee (s)	By October 08
			Hosting of new S.E. Interreg IVA 'Contact Point' in KCC	April 08
			Support 15 Kent Interreg IIIA projects (and micro-projects) with delivery and closure	By Dec 08
			Submission of 5 KCC and 10 Kent projects worth £2m respectively under Interreg IVA	By Dec 08
			Fastrack Interreg support process established	
			Internal KCC project submission process established	
	DP, RM		Targeted project development for	

[1] Relevant 'Towards 2010' Targets

1   Substantially increase number of new jobs, companies, business start-ups
2   Concentrate on the regeneration of Kent's deprived areas and support business growth
3   Support a programme of town centre regeneration
4   Support rural businesses and communities, entrepreneurial culture
7   Fulfil Kent's potential as a premier tourist destination
9   Through Supporting Independence Programme (SIP) reduce number of people on benefits
20   Build strong business-education partnerships that benefit both employers and schools
25   Promote Kent as a centre for the arts, develop music and cultural venues
34   Tackle urban congestion, reduce journey times through integrated traffic light management systems
45   Protect and enhance Kent's ancient woodland and access to countryside, coast and heritage
48   Encourage people of all ages to take responsibility for their health and wellbeing

			High Speed Rail networks, Inward Investment, Marinas network	
Ensure KCC and Kent access opportunities under 'other' EU programmes for which it is eligible (Interreg IVB and IVC, Competitiveness, ESF) and 'thematic' programmes	RM with SJS	T2010	KCC represented on SEERA's Joint Europe Committee in order to lobby for Kent's interest KCC represented on new SEEDA/SEERA 'Europe Group' KCC represented on Competitiveness Programme Monitoring Committee and Steering Committee Submission of KCC and Kent projects wider other 'thematic' programmes	Mar 08 Ongoing
Provide dedicated high level support to key business partners			Develop a forward work programme with Business Link Kent in their support of SMEs in Kent Revise the formal partnership agreement with the Dover Harbour Board in support of the development of their business model and deliver partner agreement	May 08 May 08
Explore new ways of working to promote the interest of Kent companies			Develop a pilot for developing a brokerage service by using our contacts with Bacs-Kiskun and the potential development of a PPP health-sector project Kent Develop a 'a template' contract to cover brokerage arrangements with a view of extending this service	
Priority 3 – Cultural Exchange and Best Practice				
Develop new approach to	ACH	T2010, Target 2; V4K	Set up 'external' International Affairs	April 2008

working with Kent external partners			Board	
Sustain and develop key strategic partnerships with other organisations and partners in Europe in Europe	RM with SJS, ACH,KBO	Project outcomes will contribute to range of T2010 targets	Explore sequence of events and projects in the context of Kent/Nord Pas de Calais 21 year history of joint work 2 co-ordination meetings respectively with Pas de Calais and West Flanders Sign Co-operation Agreement with Dept. du Nord Redesign Co-operation Agreement and associated work programme with Bacs-Kiskun County	Ongoing July 2008
Develop and manage key relationships with partners in Kent's public services			One high level profile raising event in Brussels with University of Kent Establish and run Brussels-based training courses (fee generating) run by KBO and University of Kent in Brussels Host 2 secondments from partner organisations Host quarterly MEP briefings on what is happening in Kent	

Support for 2012 Olympics team	ACH		Develop And implement strategy to attract training camps to Kent	
			Develop and implement strategy to involve Kent business in supply chain	
			Integrate tourism promotion into all contact with international/European organisations	
Working with Virginia	ACH		As per priorities determined by Deputy Leader and Chief Executive	Ongoing
Develop equality and diversity action planning		CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

- Kent will again be eligible to participate in several EU Structural Funds programmes with the potential to make a significant contribution to achieving the corporate and local priorities within V4K, T2010 and LAA. These include Interreg cross-border, two Interreg transnational programmes (North West Europe/North Sea) and the regional Competitiveness Programme as well as the European Social Fund. Subject to the below, a realistic target for Kent in the new programming period is €100million.
- With a strengthened emphasis towards the concrete development of EU-funded projects, KCC as a whole will need to invest sufficient resources and commitment to the process of project facilitation, strengthened communication, awareness-raising and partnership-working.
- In support of this, EAG can play its part by increasing its skills and knowledge in these fields as well as in language training (esp. Dutch) to reflect its new European partners under Interreg IVA.
- With continuing ambivalence regarding the Unit's budget, and regular requests to undertake unbudgeted activity, wider familiarity within EAG of the budget process and status is desirable.
- However, during 2007, the Team has continued to experience a steady reduction in staff which is likely to increasingly affect its capacity to deliver income-generating SLAs as well as support to KCC Directorates in activities such as project facilitation and partner search;
- KCC and Kent has benefited significantly in terms of securing Interreg projects from the hosting by EAG of the Interreg Officer for Kent. However the post is dependent on external funding to the end of 2008 only – a case has been made to secure the post-holder's position within EAG in a revised role without which the considerable experience, expertise and potential may well be lost to the unit;
- A separate Business Case has also been put forward for the potential recruitment of a KCC–based Interreg Officer for the new programme 2007-13.
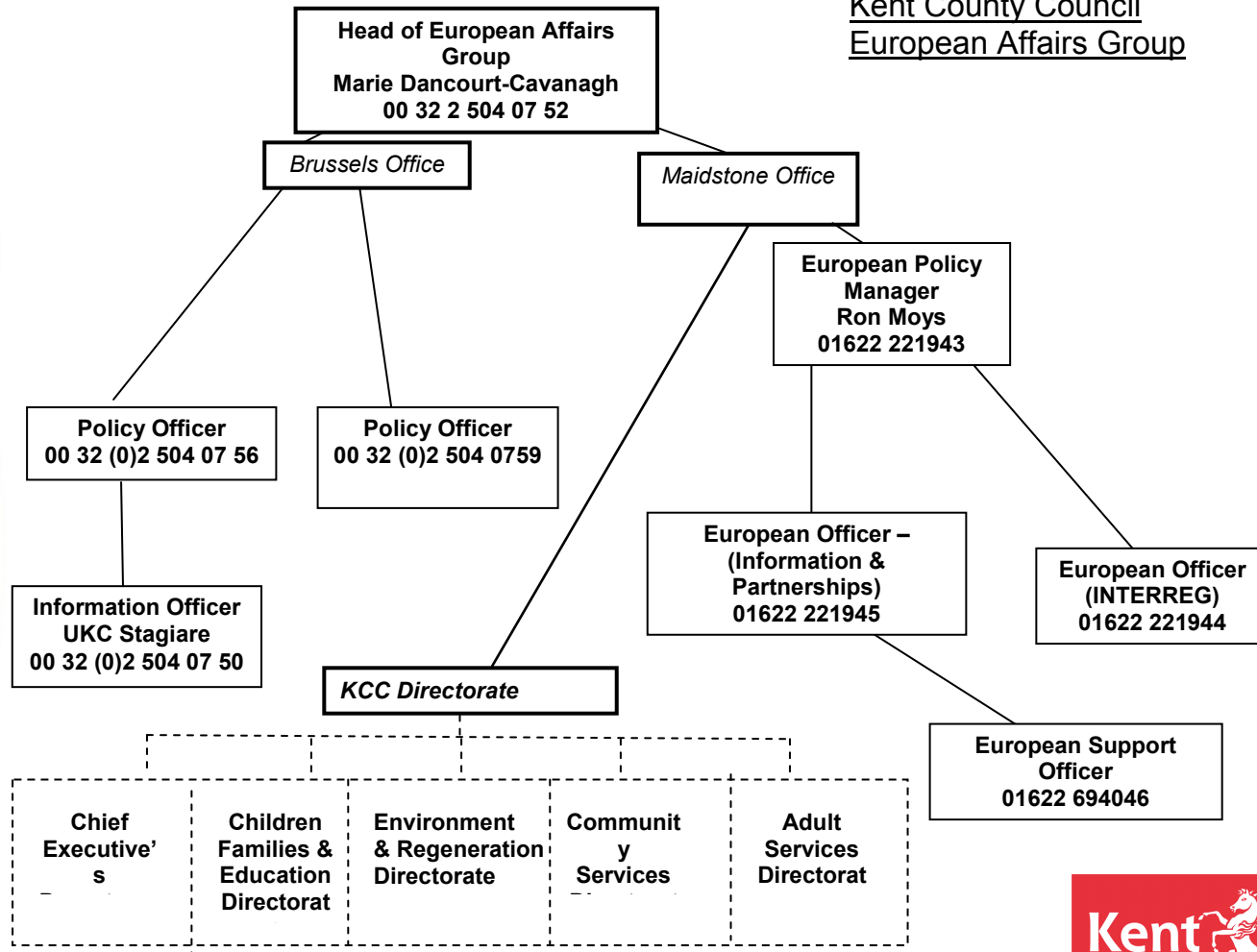
EQUALITIES & DIVERSITY

The Unit endeavours to respect all the provisions of KCC's Equality Strategy.

Resources
Structure Chart

Kent County Council
European Affairs Group

Head of European Affairs Group
Marie Dancourt-Cavanagh
00 32 2 504 07 52

Brussels Office

Maidstone Office

European Policy Manager
Ron Moys
01622 221943

Policy Officer
00 32 (0)2 504 07 56

Policy Officer
00 32 (0)2 504 0759

Information Officer
UKC Stagiare
00 32 (0)2 504 07 50

European Officer –
(Information & Partnerships)
01622 221945

European Officer (INTERREG)
01622 221944

KCC Directorate

European Support Officer
01622 694046

Chief Executive's	**Children Families & Education Directorat**	**Environment & Regeneration Directorate**	**Community Services**	**Adult Services Directorat**

<u>Staffing</u>

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	2[5]	2
KS 12 and below (FTEs)	5	5
Total	7	7
Of the above total, the estimated FTE which are externally funded	0.5	0.5[6]

SECTION 17 CRIME & DISORDER ACT

This has been considered but does not specifically relate to the activities of the Unit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Unit seeks to comply with KCC's Environment Policy and being based in two locations (Maidstone and Brussels) seeks to minimise unnecessary journeys by, for example, the regular use of video-conferencing, and will be undertaking an Environmental Audit in the Kent Brussels Office.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Following the transfer of EAG in to CED and the move in to new offices in Brussels we will undertake a new 'How Green is Your Office' benchmark as the basis for the development of an action plan.	AC-H	A new audit will be undertaken and an action plan developed –	June 08 Sept 08
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	AC-H	Audit outcomes progressed towards green	Mar 09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Deliver strong representation for Kent interests in Brussels with the EU Institutions and networks of regions	Reducing need to travel through video-conferencing and using public transport as the mode of choice. Reducing resource	This is not directly a service area but when developing a KCC stance / viewpoint or implementation plan (where this is	We will seek to identify existing best practice in this policy development related area and seek to apply that good practice.

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[5] Reduced from 3 following resignation of Deputy Head of Brussels Office with effect from February 2007
[6] Interreg IIIA Officer post co-financed to end of December 2008 only.

	consumption by communicating and sharing information electronically where possible. All related Council papers to use the new climate change impacts proforma	appropriate) climate change impacts will be taken in to accoun*t*	This may also include identifying best practice.
Strengthening links, communications, and profile with KCC Directorates	Shared electronic files. Minimal paper file maintained. Travel to meetings minimised by holding close to majority base		
Environment policy portfolio Public health and healthcare policy portfolio Transport policy portfolio	Shared electronic files. Minimal paper file maintained. Travel to meetings minimised by holding close to majority base s.	This is a policy analysis and lobbying role rather than a service. We will seek to ensure that in fulfilling this role we advise our partners of any relevant climate change considerations that need to be taken in to account	Explore adding an explanatory paragraph on relevant briefings
Revamp and redirect information and communication products and processes	Reduce the need for printed material.		
Ensure KCC and Kent organisations continue to benefit from Interreg IIIA and from the new Interreg IVA programme.	The funding programmes are not administered by KCC. However, funding applications supported (decision) will be compliant with the policy	Projects funded and led by KCC could have a major impact on climate change. Project applications will need to be assessed for their overall impact on climate change	Review the climate change 'checking' process is implemented
Provide dedicated high level support to key business partners Explore new ways of working to promote the	Reducing need to travel and reducing resource consumption by communicating and sharing information	These actions are related to the subsequent activities of our partners. We will seek to influence any subsequent	Seek view via customer feedback

interest of Kent companies	electronically where possible.	activity arising from this	
Develop new approach to working with Kent external partners			
Sustain and develop key strategic partnerships with other organisations and partners in Europe			
Develop and manage key relationships with partners in Kent's public services			

SECTION 3: MONITORING AND REVIEW

The Corporate Policy Overview Committee has asked for regular six-monthly updates on KCC's European activity. International Affairs Board will maintain an overview of progress and request further action as required.