



AGENDA

ENVIRONMENT AND REGENERATION POLICY OVERVIEW COMMITTEE

Thursday, 31 January 2008 at 10.00 am Ask for: **Christine Singh**
Darent Room, Sessions House, County Hall, Telephone **01622 694334**
Maidstone

Tea/Coffee will be available before the meeting

Membership (15)

- Conservative (10): Mr R A Pascoe (Chairman), Mr M J Angell, Ms S J Carey,
Mr M J Harrison, Mr C Hibberd, Mr R L H Long, TD,
Mr R F Manning, Mr R A Marsh, Mr M V Snelling and
Mrs P A V Stockell
- Labour (4): Mr R Truelove (Vice-Chairman), Mr T J Birkett, Mr R J E Parker and
Mr A R Poole
- Liberal Democrat (1): Mr D S Daley

UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

A. COMMITTEE BUSINESS

- A1 Substitutes
- A2 Declarations of Interests by Members in items on the Agenda for this meeting
- A3 Minutes held on 20 November 2007 (Pages 1 - 6)

B. ITEMS FOR DISCUSSION

- B1 Medium Term Plan 2008/09 – 2010/11 and Financial Monitoring Update 2007/08 (Pages 7 - 32)
- B2 Environment and Regeneration Performance update (Pages 33 - 58)
- B3 Ashford Growth Area - Progress and issues (Pages 59 - 66)
- B4 Borough Green and Platt Bypass (Decision 07/01078) – Oral report
- B5 Waste Strategy Issues (Pages 67 - 70)
- B6 Endorsement of the Kent Countryside Access Improvement Plan (Pages 71 - 84)

B7 A summary of progress towards implementation of the Select Committee on Climate Change recommendations, as drawn together in Kent County Council's Climate Change Action Plan. (Pages 85 - 98)

C. SELECT COMMITTEE UPDATE

C1 Select Committee - update (Pages 99 - 106)

C2 Joint Select Committee (Pages 107 - 110)

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

Peter Sass
Head of Democratic Services and Local Leadership
(01622) 694002

Wednesday, 23 January 2008

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

**ENVIRONMENT AND REGENERATION POLICY OVERVIEW
COMMITTEE**

MINUTES of a meeting of the Environment and Regeneration Policy Overview Committee held on Tuesday, 20 November 2007 at Sessions House, County Hall, Maidstone, Kent.

PRESENT: Mr R A Pascoe, (Chairman), Mr R Truelove Vice-Chairman), Mr M J Angell, Mr T J Birkett, Miss S J Carey, Mr D S Daley, Mr M J Harrison, Mr C Hibberd, Mr R L H Long, TD, Mr R F Manning, Mr J I Muckle (substitute for Mr A R Poole), Mr R J E Parker and Mrs P A V Stockell.

ALSO PRESENT: Mr R Gough, Cabinet Member for Regeneration and Supporting Independence and Mr R Manning, Lead Member (representing Mr K Ferrin, Cabinet Member for Environment, Highways and Waste).

IN ATTENDANCE: Mr A Wilkinson, Managing Director, Environment and Regeneration accompanied by Dr A St Clair-Baker, Executive Officer to the MD, Mr B Gould, Strategic Finance Adviser, Mr N Caddick, Resources Manager, Ms S Barton, Assistant Head of Waste Management, Mr D Hall, County Transportation Manager, Mr A Harrison, Rural Regeneration Manager and Mrs C A Singh, Democratic Services Officer (Overview and Scrutiny).

UNRESTRICTED ITEMS

46. Minutes – 3 July 2007 and 27 September 2007
(Item A3)

RESOLVED that the Minutes of 3 July and 27 September 2007 were correctly recorded and that they be signed by the Chairman.

47. Matters Arising

3 July 2007

(1) Mr Truelove sought reassurance that the comments made by the Committee on KCC's Equalities Strategy, Minute 38/07 were being acted upon. Dr St Clair-Baker advised that many of the comments had already been adopted into the Strategy.

(2) Mr Harrison sought clarification on Highways Re-structuring Consultation, Minute 40(6) as he and other Members had been advised at a recent Members briefing that the response time for street lighting was 80 days for replacement repairs and not 10 days as mentioned in the Minutes. Officers agreed to report back to Mr Harrison outside the meeting.

27 September 2007

(1) Mr Truelove sought feedback on how the comments from the Committee on "Towards 2010" would be fed into the Policy. Officers agreed to update Members outside the meeting.

48. Future Meeting Dates 2008

(Item A4)

RESOLVED that the future meeting dates of this Committee into 2008 be noted as follows:-

Thursday, 31 January

Friday, 4 April

Thursday, 29 May

Thursday, 25 September

Thursday, 6 November

(All meetings will begin at 10.00 am)

49. Financial Monitoring Report 2007/08 - Update

(Item B1 – Report by Mr A Wilkinson, Managing Director, Environment and Regeneration)

(Mr Gough, Cabinet Member for Regeneration and Supporting Independence, Mr Manning, Lead Member representing Highways, Environment and Waste portfolio and Mr Gould were present for this Item)

(1) Mr Gould answered questions from Members on the Financial Monitoring Report – 2007/08 including the following issue:-

- In answer to what had happened to money set aside for the Wrotham Depot, it was explained that there had been agreement to utilise some money from the Capital funding of £2.5m next year and money into the Medium Term Plan. Mr Gould undertook to provide details of the progress on the Wrotham Depot to Members outside the meeting

(2) RESOLVED that the report be noted.

50. Medium Term Plan Report 2008-09 to 2010-11

(Item B2 – Report by Mr A Wilkinson, Managing Director, Environment and Regeneration)

(Mr Gough, Cabinet Member for Regeneration and Supporting Independence, Mr Manning, Lead Member representing Highways, Environment and Waste portfolio and Mr B Gould, Strategic Finance Adviser, Mr N Caddick, Resource Manager were present for this Item)

(1) Mr Gould advised that the Local Government Finance Settlement was still awaited but there were no significant changes to the Environment and Regeneration Budget assumptions which were set out in the Autumn Budget Statement in September 2007 and the Key assumptions remain, no increase in Government Formula Grant, Council Tax increase limited to a maximum of 5% per annum and the option to raise a precept on the Business Rate. He drew Members attention to Paragraph 4 of the report headed "E&R Priorities for the Medium Term Plan".

(2) Members were given the opportunity to ask questions and make comments on the Medium Term Plan and to consider the suggested service pressures for the Directorate. They included the following:-

- In answer to what the assumed percentage pay rise was, Mr Gould advised that it was 2% across the Medium Term Draft Budget
- Page 1, paragraph 2.2 – in answer to how seriously the Directorate was taking the warning, Mr Gould advised that this was being taken very seriously and reflected that this was the first financial year that he could recall having to work within such tight limits.
- Members generally did not feel that they had adequate information at this stage to actually make suggestions around the areas and types of savings and efficiencies that they considered could realistically be achieved.
- In answer to how the measure of success or failure of the Kent Freedom Pass, Mr Wilkinson advised that he would be compiling a report which would cover; ensuring access to transport, ensuring a shift from car to bus, whether take up had been sufficient?, whether there had been a shift? The question of whether the pilot was then extended will be addressed and looked at as a Kent wide initiative.

(3) RESOLVED that the national and local context within which this MTFP was set and the Members comments be noted.

51. Kent Regeneration Fund – Progress Update

(Item B3 – Report by Mr R Gough, Cabinet Member for Regeneration and Supporting Independence and Mr A Wilkinson, Managing Director)

(Dr A St Clair-Baker, Executive Officer to the MD was present for this item)

(1) The Committee received an annual report on bids made to the Kent Regeneration Fund and money spent to March 2007.

(2) Dr St Clair-Baker advised that there had been fewer new bids within the year 2006/07 approved from the Kent Regeneration Fund than in previous years. This reflected the tightening in the criteria, including the requirement from October 2006 for new proposals to link to "Towards 2010" targets, as well as the fact that some funding was already taken up by projects approved in prior years.

(3) Members of the Committee raised strong concerns regarding money spent on international projects such as the flights from Manston Airport to Virginia and considered these projects a waste of money. In response, Mr Gough said that at times risks needed

to be taken. The international portfolio accounted for 20% of the total funding allocation over the lifetime of the fund to date.

(4) The Cabinet Member was questioned on what genuine regeneration was, whether it was the establishment of permanence in spending money on infrastructure, employment and housing. It was felt that many of the projects funded by the Kent Regeneration Fund came under the heading of highly desirable and full of fun. Mr Gough explained that events such as the Tour de France offered lasting legacy in raising to Kent's profile although regeneration in its purest sense was more in line with projects within areas such as Margate. He reminded Members that the Kent Regeneration Fund was for one-off funding to projects to give them a "shot in the arm" which otherwise would not happen.

(5) Members sought clarification on the progress of Ashford and requested a report and presentation to a future meeting of this Committee.

(6) Mr Wilkinson advised that he would be producing a Regeneration Strategy for KCC, which would include a district by district focus. The Committee noted that he intended to revisit the criteria of the Regeneration Fund, which would include clarifying how figures were calculated.

(7) It was suggested that the fund should seek to support projects from other directorates. Dr St Clair Baker pointed out that around 20% of funding allocated to date was for projects from other directorates/Portfolios. It was also suggested by Members that the County Council should investigate putting in a rail service from Ashford to Brussels following the drop in service by Eurostar from Ashford.

(8) RESOLVED that the Kent Regeneration Fund schedule to March 2007 and the comments by the Members be noted.

52. Bus Transport Policy

(Item B4 – Report by Mr K Ferrin, Cabinet Member for Environment, Highways and Waste and Mr A Wilkinson, Managing Director)

(Mr D Hall, County Transportation Manager was present for this item)

(1) The Committee congratulated Mr Hall and his team for the major role they played in the innovation of the new bus policy and for winning many awards including the prestigious award "Transport Operator Award". Mr Hall highlighted the many achievements the County Council has made in improving and influencing bus services throughout Kent. The County Council had influence the introduction of over 300 school travel plans. This work had led to increased use of public transport together with other initiatives, such as walking buses. The introduction of free travel for all 11-16 year olds in Canterbury, Tonbridge and Tunbridge Wells will be introduced to the rest of Kent by 2009. This policy had already demonstrated a reduction in car trips to school. He also highlighted that bus services could play a major role in the regeneration process in areas such as Thanet with the Thanet Loop which was created through a Government, local authority and Stagecoach funded partnership.

(2) Members of the Committee felt that Kent County Council and Arriva partnership was exemplary.

(3) Members of the Committee requested that the various schemes be clarified, ie who they are aimed at, cost involved etc.

(4) Mr Hall advised that the "Freedoms Scheme" could be presented to a future meeting of Cabinet detailing the need for the phasing to be rolled out into areas through a strong rationale. He advised that the £50 charge had received no complaints since its introduction. Mr Hall advised that he had been speaking with representatives of the South Eastern Rail Network who were still lukewarm regarding a rail/bus transfer ticket.

(5) Members of the Committee raised their concerns with the "Free Travel on Bus Service" being implemented from April 2008, many District Councils across the county believed that the scheme had not received sufficient funding and in some cases had been required to make up the difference from their own resources.

(6) RESOLVED that the report be noted.

53. Select Committee Update

(Item C1 – Report by Overview and Scrutiny Manager)

(1) The Committee considered a report on the Select Committee for Flood Risk and the reconvened Select Committee for Water and Waste Water, particularly in Ashford and the Select Committee Topic Review Work Programme.

(2) The Democratic Services Officer tabled the Terms of Reference for the Select Committee for Flood Risk and advised that the Minutes for the meeting of Water and Wastewater, particularly in Ashford which met on 31 October 2007 would be submitted to the January 2008 meeting of this Committee.

(3) Members of the Committee agreed to consider future topics for the Select Committee Work Programme for submission to the next meeting of the Policy Overview Co-ordinating Committee in February 2008.

(4) RESOLVED that:-

(a) the outcome of the work of the Select Committee for Flood Risk be noted;

(b) the Minutes of the meeting of the Select Committee on Water and Waste Water, particularly in Ashford be submitted to the January 2008 meeting of this Committee; and

(c) the update on the Select Committee Topic Review Work Programme be noted.

54. Post Office Closures Informal Member Group

(Item C2 – Report by Mr R Gough, Cabinet Member for Regeneration and Supporting Independence)

(1) Mr Gough advised that a group of Members including Mr Truelove, Mr Hibberd and himself met to discuss the County Council's response to the consultation on the Kent Area Plan for Post Office closures on 30 October 2007.

(2) Mr Gough explained that a response would be written with all correspondence and feedback from communities received by the County Council accompanying the document

20 November 2007

as an appendix. He advised that he had written to all County Councillors for additional feedback during this process.

(3) Mr Parker sought clarification on whether the previous round of post office closures fed into this round. Mr Gough advised that the bulk of responses were from rural areas and Tunbridge Wells.

(4) RESOLVED that the Cabinet Members report be noted.

Chairman

31 January 2008

07/so/e&rpoc/112007/Minutes

By: Adam Wilkinson, Managing Director Environment & Regeneration

To: Environment & Regeneration Policy Overview Committee – 31
January 2008

Subject: **Medium term Plan 2008/09 – 2010/11 and Financial Monitoring
Update 2007/08**

Classification: Unrestricted

Summary: To give the Committee the opportunity to scrutinise the proposed 2008/09 budget and medium term financial plan 2008/09 to 2010/11 and update the Committee on the financial position in the current year.

Introduction

1. The Autumn Budget Statement report by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance to Cabinet on 17 September 2007 set out the national and local context for KCC's medium term plan (MTP) for the period 2008-09 to 2010-11.
2. The report 'Update on CSR 07 and the Local Government provisional finance settlement' to Cabinet on 14 January 2008 updated the overall budget position to reflect the provisional local government finance settlement for the years 2008-2011. As reported, the provisional grant settlement was better than expected and has provided a small degree of flexibility for the overall proposed budget package.
3. We reported the national and local context to the last Policy Overview Committee meeting and outlined the existing MTP priorities.
4. Since that meeting there have been a number of further developments that have resulted in the budget proposals being presented for consultation. Members are invited to comment on the key issues for the services provided by the Environment & Regeneration (E&R) Directorate so that these can be taken into account at the budget meetings of Cabinet on 6 February and County Council on 19 February 2008.

Background

5. The consultation papers include an overall summary of the proposed budgets for the Environment, Highways & Waste (EH&W) and Regeneration & Supporting Independence (R&SI) portfolios for 2008-09 showing the amounts proposed for each service within the portfolio/directorate. This now identifies the gross expenditure, income and net expenditure.
6. The papers also include the proposed capital investment programme and the medium term revenue and capital plan for 2008-09 to 2010-11 expressed as figures and portfolio priorities. All papers are presented in a consistent format for every portfolio.

Medium Term Position 2008/09 to 2010/11 – Summary

7. Appendices 1 and 2 show the overall revenue budget situation for the next three years for the EH&W and R&SI portfolios. Members will note that although the 2008/09 position for both portfolios is balanced there are target savings flagged up for 2009/10 and 2010/11.
8. Whilst this may cause Members concern it is important to note that the Directorate is currently in a period of change. A new regeneration strategy is currently being drafted and once this is consulted and agreed upon by Portfolio holders, Cabinet, staff, external and partner organisations it will form the basis for a revised set of priorities, actions and targets.
9. The second factor which Members need to be aware of, especially when one is looking forward two or three years, is that our major demand led budget, waste management, can show a very significant cumulative change in costs with what are relatively small year-on-year changes in waste growth. This is due to the fact that the budget is large and thus even relatively small year-on-year variations make a difference. With a 1% variation in waste growth 'worth' around £400k three years of lower than predicted waste growth can mean that by year three the budget demand is significantly less than currently predicted. The waste growth figures assumed in the medium term plan are 1% in 2008/09, 0% in 2009/10 and 0% in 2010/11 and are officer's current best estimates of likely future growth. These are based on historic growth rates and recent history. Members will know that waste indicators are kept under continuous review and thus any significant changes can be spotted and taken account of in future iterations of the medium term financial plan.
10. Appendices 3 and 4 set out the proposed capital programme.

2008/09 Revenue Budget - Summary

11. The proposed budget sees substantial additional investment, particularly in Kent Highway Services (KHS), some additional income generation and some savings, these last being mainly in the form of budget reductions that are possible because of service efficiencies or investment elsewhere in the budget. The proposed budget puts the Directorate on a strong footing to deliver improved services in 2008/09.

2008/09 Revenue Budget - Detail

12. Areas where there is a significant change compared to the report made to this committee in November are highlighted below.
13. Base Budget Adjustments
 - 13.1. These mainly reflect movements between portfolios and are thus neutral in terms of their impact on services. In the R&SI portfolio the biggest change is the movement of the funding for the Supporting Independence Programme from the Policy & Performance portfolio to R&SI.

13.2. In EH&W there are a number of adjustments where further explanation may be helpful. The reduction of £1,505k in highways maintenance reflects the fact that this injection, which was made available from council tax collection surpluses, was only for one year and was shown as such in last year's MTFP. The £812k for the Waste Performance & Efficiency Grant (WPEG) reflects the fact that the previous year-on-year grants made by DEFRA have now been incorporated into the overall grant as part of the Government's programme of reducing 'ring-fenced' grants. The £5,837k is similar and while it may appear to be a substantial increase in base budget this is in fact merely a presentational issue. In previous years specific grants were made available by Government for detrunking, road safety, rural bus subsidy, school travel advisors and sustainable travel. These were an 'in and out' in budget terms and thus have not previously featured in the MTFP tables, although they have been included in the gross spend and income figures in the budget book. These have now been incorporated into the grant settlement and thus the gross figure appears in the EH&W budget while the income to cover this expenditure appears in the budget book.

14. Pay

14.1. In R&SI the small increase reflects the addition of the Supporting Independence Programme and an increase in the pay and award budget assumption to 2.5% from the 2%.

14.2. The small reduction in EH&W reflects the removal of pension adjustments and an increase in the pay and award budget assumption to 2.5% from 2%.

15. Government / Legislative Pressures

15.1. The £812k increase in EH&W reflects an adjustment to the 2007/08 budget. Half of the WPEG was earmarked for capital expenditure but it was in fact all allocated to revenue type activities. This adjustment replaces the WPEG funding (now part of the overall revenue and capital grant from Government) that is allocated to capital expenditure.

16. Demand / Demographic Led

16.1. £412k has been allocated to the waste management budget to accommodate an increase in waste arisings of 1%. The Kent Waste Partnership is actively working to reduce waste growth but the addition of this funding provides a level of contingency in the 2008/09 budget and reduces the risk of waste growth putting pressure on other budgets within the EH&W portfolio.

17. Delivery of Towards 2010 Targets

17.1. Within the R&SI portfolio the Kent Apprenticeship and Kent Community Programme renewal funding transfer from the Policy & Performance portfolio.

17.2. In the EH&W portfolio the Towards 2010 funding earmarked for the Kent freedom Pass in 2010/11 has been moved forward to 2009/10 in order to roll out the programme faster than originally envisaged, and funding has been

moved from 2009/10 to 2008/09 to accelerate the roll-out programme. Funding is allocated to Congestion reducing Initiatives.

18. Performance Reward Grant (PRG)

18.1. In the EH&W portfolio the PRG has been incorporated within the overall cash limit. The same applies in the R&SI portfolio but the PRG allocated as part of the Supporting Independence Programme is a net plus to the portfolio and is shown as such.

19. Service Strategies and Improvements

19.1. In the R&SI portfolio £20k has been added for Credit Unions. This is a very recent adjustment and it is not currently clear what the precise costs will be. As a result the in-year management action plan figure has been adjusted in order to provide a degree of flexibility pending final decisions on the overall budget by County Council. Funding is also allocated for Produced in Kent, the Kent Empty Property Initiative, Non Food Crops.

19.2. In the EH&W portfolio there are a few minor changes: £400k has been allocated for road closures and diversions for the Open Golf championship in 2010; a review of and updating of licence arrangements in AIT has resulted in an increase in costs of £60k; and as a result the 2008/09 contribution to the 2009/10 budget has reduced by £60k to £202k.

20. Income Generation

20.1. In EH&W there are three areas where additional income is predicted: previous investment in environmental services will generate income; current year performance on income generation in KHS indicates that an additional £500k should be deliverable in 2008/09; and the Traffic Management Act will generate an income stream.

21. Savings 2008/09

21.1. In EH&W the majority of the savings proposed in waste management and KHS are in fact adjustments to budget requirements flowing from service development strategies in 2008/09 and previous years rather than savings *per se*. The staffing reductions proposed in KHS flow from the ongoing transformation work and reflect decisions to invest additional staff resource in certain areas e.g. capacity in order to effectively deal with the implications of the Traffic Management Act.

22. In R&SI there has been a reshaping of the management team following a retirement and a reduction in some grants. The grant reductions represent a re-focussing of resources rather than a reduction as an additional £50k has been allocated to Kent Partnership Economic Task Force work in the service improvement section of the budget.

Proposed MTFP Capital Programme

23. The draft capital programme for the EH&W and R&SI portfolios are attached as appendices 3 and 4.
24. In R&SI provision has been made for extending the existing Empty Properties programme to cover the whole of Kent. Significant new projects are included such as the Eurokent Spine Road and a Capital Regeneration Fund to enable KCC to seize opportunities that may arise for catalytic regenerative projects. Existing commitments such as Delivery Boards are continued.
25. EH&W has an extensive capital programme. The Local Transport Plan (LTP) settlement for capital maintenance and integrated transport schemes – a sum in excess of £37m – has been taken up in full even though capital grant funding has been reduced. The programme recognises slippage in the KHS co-location project which is largely due to the judicial review of Wrotham. A number of major road schemes, such as the Ashford Ring Road, are completing.
26. Within the EH&W capital programme new initiatives include the development of a Kent Natural Burial Ground and an extensive programme of improvement and development of waste management infrastructure with the possible development of East Kent Waste infrastructure being a major item. The programme includes provision for the commencement of East Kent Access Phase 2 in 2008/09 but full government approval for this scheme is still to be achieved.
27. A number of highway schemes to the value of £61.25m within the Kent Thameside Strategic Transport programme are included in later years of the MTFP

2007/08 Revenue Budget

28. The 2nd quarter financial monitoring which has been reported to Cabinet is included with the papers for this meeting. Significant variations since this report was made are set out below:

Revenue

29. In EH&W the overall underspend has increased by £0.765m comprising four main items: further reductions in waste disposal costs of £1.055m due to delayed implementation of 100% operation at Allington; an increase in Freedom Pass take-up has not impacted on costs as much as had been anticipated, generating a reduction of £0.15m; initial design costs in the current year for the Borough Green and Platt bypass will be in the region of £0.2m which is expenditure which was not budgeted for; and lastly legal costs for the work being undertaken by KHS are forecast to exceed the budget allocated for this work by some £0.2m.
30. In R&SI the underspend has reduced by £30k due to a number of small variations in the forecast outturns.

Capital

31. The current forecast for EH&W is that the portfolio will underspend by a further £3m. The main movements are detailed below:

- -£2.117m Highway Major Maintenance and Integrated Transport Programme – re-phasing of work into 2008-09.
- -£0.750m Rushenden Link Road – further re-phasing into 2008-09 due to the lack of progress by SEEDA on land assembly for the project.
- -£0.746m Re-shaping KHS Accommodation – further re-phasing as the Wrotham site is now under judicial review, so no construction spend is anticipated this year. There is also £5.010m of re-phasing from 2008-09 into 2009-10 forecast, to recognise the serious delay.
- -£0.448m Improving Roads and Footpaths – re-phasing of work into 2008-09 as there is insufficient time remaining to complete the programme in 2007-08.
- -£0.400m Waste Performance & Efficiency Grant (WPEG) – this funding is to be redirected to contribute towards the increased costs of the Ashford Ring Road project. WPEG has been paid under the Local Area Agreement “Safer and Stronger Communities” banner and it is considered that elements of the Ashford Ring Road project can be deemed as fulfilling the grant criteria.
- -£0.251m Everards Link - re-phasing into 2008-09. In addition there is a small increase in the scheme estimate which is to be funded by the developer.
- -£0.212m Salt Storage Infrastructure – the delay in the KHS co-location construction programme has resulted in this project re-phasing into 2008-09.
- +£1.264m Ashford Ring Road – this reflects £0.160m brought forward from 2008-09 and a £1.104m increase in the costs of the project. Additional funding is expected from Ashford Borough Council, Growth Area Fund 3 (GAF3) and Interreg, and as detailed above £0.4m of WPEG will be redirected to this project. This will leave a potential funding shortfall of around £0.4m for which further funding is being pursued.
- +£0.392m Newtown Way Improvement – the costs forecast for 2008-09 have also increased by £0.972m giving an overall increase in the scheme cost of £1.364m since last month, which is expected to be met by £0.575m funding from Network Rail, £0.700m from GAF3 and the balance to be met by Environment & Regeneration directorate.
- +£0.381m Thamesway – this cost increase has reduced the savings achieved from the value engineering exercise to £1.538m from £1.919m (these savings will be matched by a reduction in grant).

32. The forecast for the R&SI portfolio has moved by +£1.226m from -£4.950m to -£3.724m. The main movements are:

- -£1.174m East Kent Empty Properties Initiative – this initiative provides loans to third parties to develop empty properties in East Kent in order to bring them back into use. This forecast reflects a more realistic estimate of loan take-up this year.
- +£2.400m Eurokent Spine Road – this project is supported by the Property Enterprise Fund, which will be providing temporary funding until the costs can be recovered from the Joint Venture in later years. There is also £3m of costs anticipated in 2008-09.

Recommendation

33. Members of this committee are invited to note and comment upon this report.

Contact Officers:

Barry Gould 01622 69(4035), barry.gould@kent.gov.uk

Niel Caddick 01622 69(4254), niel.caddick@kent.gov.uk

Environment, Highways & Waste Portfolio - DRAFT Revenue Budget					
		Staff			
		No. Chg	2008-09	2009-10	2010-11
			£000s	£000s	£000s
Base Budget			116,764	139,436	151,432
Base Budget Adjustments:					
ENV	Lullingstone Country Park - Operations (temporary only uplift)		-60	0	0
ENV	Biofuels/biomass agenda (funds transfer to R&SI Portfolio)		-100	0	0
ENV	Withdrawal from Property SLA (as agreed with Corporate Property)		11	0	0
KHS	Highways Maintenance (one-off uplift)		-1,505	0	0
KHS	Transfer of ISG funding back to Chief Executive's Department		-232	0	0
	Prudential Borrowing Costs for Kent Highway Services Co-Location				
KHS	Project		0	173	0
Resources	Contribution to Airwave Emergency Communication System		-10	0	0
Resources	Re-alignment of cost for Shared Management Post		22	0	0
Resources	Transfer of Change & Development Division from R&SI Portfolio		285	0	0
Directorate	E-recruitment Savings		-72	0	0
Directorate	Share of Kent Reward top-slice		-3	-1	0
Directorate	Prices Uplift for Legal Services		15	15	16
WMG	Formula Grant - Waste Performance & Efficiency Grant		812	0	0
ALL	Area Based Grant (Gross)		5,387	-101	33
All Groups	Pay & Reward		411	333	340
Various	Prices - Waste Contracts		1,907	1,591	1,373
	Prices - Buses (including 2007/08 correction)		450	268	295
	Prices - Highways Maintenance (2009/10 & 2010/11 reflect £5m)		1,208	1,549	1,632
	Prices - Other		25	25	25
	TOTAL PRICES		3,590	3,433	3,325
Government/Legislative Pressures:					
WMG	Landfill Tax Escalator - Growth Adjustment (+£8 per tonne)		2,177	2,126	2,044
	Waste Performance & Efficiency Grant from Government (Capital				
WMG	Element Adjustment)		812	0	0
			2,989	2,126	2,044
Demand/Demographic Led:					
WMG	Waste Growth +1% for 2008/09, +0% for 2009/10 onwards		412	0	0
			412	0	0
Delivery of Towards 2010 Targets:					
KHS	Free transport for all 11 to 16 year olds (2008/09 is for pilot extension)		4,000	5,900	0
KHS	Congestion Reducing initiatives		150	0	0
			4,150	5,900	0

Environment, Highways & Waste Portfolio - DRAFT Revenue Budget

Service Strategies and Improvements:					
KHS	Works Contract Savings recycled into Highway Maintenance		500	0	0
KHS	Highways Maintenance Works		5,000	0	0
KHS	Open Golf Championship - Roads Impact		0	0	400
WMG	Lease at Dartford Heath site		13	0	0
WMG	Blaise Farm (Green Waste) Contract		434	0	0
WMG	Waste To Energy Plant (Allington) - Gate Fees		297	0	0
WMG	Pepperhill Site Development (Gate Fees)		839	0	0
WMG	Materials Recycling and Processing Facility - East Kent		0	1,053	656
WMG	Waste Transfer Station at Ashford		0	0	769
WMG	One-off Reduction from 06/07 minimisation and composting		200	0	0
ENV	Shorne CP - Facilities Running Costs Adjustment		-10	0	30
ENV	Other Environmental Developments	1.0	131	250	-100
ENV	Biodiversity Extra Post	1.0	34	0	0
ENV	Heritage Extra Post	1.0	35	0	0
ENV	Addressing Fly tipping Action on the Highway		10	0	0
ENV	Country Park Base Operations Uplift		30	0	0
Resources	One-off Actions in 2007/08 - Base Correction Required		587	0	0
Resources	Maintenance of replacement for Midas System		0	25	0
Resources	MOSAIC & adjustment for other Licences		81	0	0
Resources	EDRMS - Document Management		70	0	0
Resources	Kent View Development		80	0	0
Resources	OS Mapping		40	0	0
	Annual Funding Required to meet ex Direct Labour Organisation				
Resources	Pension Fund Liabilities		0	175	0
Dir-wide	IT Transformation for E&R		500	-350	-50
Resources	Contribution towards 2009/10 budget		202	-202	0
			9,073	951	1,705
	Total Pressures		25,175	12,829	7,463

Environment, Highways & Waste Portfolio - DRAFT Revenue Budget					
		Staff			
		No. Chg	2008-09	2009-10	2010-11
			£000s	£000s	£000s
Income Generation					
ENV	Invest To Save - Income Generation		-12	-55	0
KHS	Uplift to Income Budget across all headings		-500	0	0
KHS	Traffic Management Act FPN Income		-100	-100	0
			-612	-155	0
Savings					
WMG	Waste To Energy Plant (Allington) - Reduction in Landfill Tax and		-200	0	0
WMG	Pepperhill Site Development Gains (reduced Tipping Away Payments)		-220	0	0
WMG	Blaise Farm (Green Waste) Contract		-200	0	0
	Materials Recycling & Processing Facility - East Kent - Savings in				
WMG	Recycling Credits lower price, gate fees and Landfill Tax		0	0	0
WMG	Ashford Transfer Station - Savings in Tipping Away Payments		0	0	0
WMG	New Household Waste Recycling Centre at Lydd/New Romney -		0	0	0
KHS	Lit Signs Energy Savings		-100	0	0
KHS	New Contracts - Savings for recycling into Highway Maintenance		-500	0	0
	Amend Divisional Structure from 3 Locations to 2, gain benefits				
KHS	from IT and put more resource into front-line, from administration	-4.0	-300	0	0
KHS	Convert to Lamp-expired Change Methodology for Street Lighting		-150	0	0
KHS	Revised Process for Advertising Traffic Regulation Orders		-180	0	0
KHS	Contract Savings from Consultancy Work and more done in-house -		0	0	0
ALL	Corporate Services - Cross-cutting Review Savings		-41	0	0
	Total Savings		-1,891	0	0
	Target Savings			-678	-3,869
Portfolio	Indicative Cash Limit		139,436	151,432	155,026

REGENERATION & SUPPORTING INDEPENDENCE

DRAFT INVESTMENT PLANS

	Total Cost of Scheme £'000	Cash Limit					
		Previous Spend £'000	2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Later Years £'000
APPROVAL TO SPEND							
Kent Thameside Major Works Delivery board	3,732	1,800	492	480	480	480	
Swale Major Works Delivery Board	2,085	1,049	271	255	255	255	
Fastrack Delivery Executive	1,849	527	1,322				
Arts & Business Centre at Folkestone Academy	3,500	477	2,223	800			
Kent Empty Property Initiative	6,626	51	575	2,000	2,500	1,500	
Total Approval to Spend:	17,792	3,904	4,883	3,535	3,235	2,235	
APPROVAL TO PLAN							
De-dualling Fort Hill Road (Margate)	550		100	450			
Eurokent Road (East Kent)	5,400		2,400	3,000			
Gravesend Community Arts Complex	442		442				
Capital Regeneration Fund	5,000			2,500	2,500		
Kent Science Resource Centre	717		717				
Total Approval to Plan:	12,109		3,659	5,950	2,500		
TOTAL CASH LIMIT	29,901	3,904	8,542	9,485	5,735	2,235	
Paid for by:							
Prudential	8,500	528	2,798	5,249	4,425	-4,500	
Grants	8,733	3,376	3,152	735	735	735	
Other External Funding	92		92				
Revenue & Renewals	550		100	450			
General Capital Receipts			2,400	3,000		-5,400	
Earmarked Capital Receipts	12,026			51	575	11,400	
TOTAL FINANCE	29,901	3,904	8,542	9,485	5,735	2,235	

ENVIRONMENT, HIGHWAYS & WASTE

DRAFT INVESTMENT PLANS

	Total Cost of Scheme £'000	Cash Limit					
		Previous Spend £'000	2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	Later Years £'000
ROLLING PROGRAMMES							
Improvements to Public Transport	1,362	303	59	1,000			
Public Rights of Way - Structural Maintenance	5,752		902	950	900	950	2,050
Country Park Access and Development	1,950		300	310	320	330	690
Highway Major Maintenance/Other Capital Maintenance/Bridge Assessment & Strengthening	163,003		29,119	23,697	25,085	27,152	57,950
Integrated Transport Schemes	90,449		10,221	13,883	14,627	16,418	35,300
Major Schemes - Preliminary Design Fees	5,218		1,018	950	950	750	1,550
Non-grant supported Land & Part 1 Compensation	6,570	573	997	1,000	1,000	1,000	2,000
Management & Modernisation of Assets	1,230		90	280	200	210	450
Total Rolling Programmes:	275,534	876	42,706	42,070	43,082	46,810	99,990
APPROVAL TO SPEND							
Environment and Waste:							
Shorne Woods Heritage Project	985	619	228	135	3		
Shorne Woods Country Park - Visitor Centre	2,479	2,456	23				
Energy Usage Reduction Programme	305	141	164				
Wetland Creation - East Kent	501	1	500				
Civic Amenity Site - Landfill Gas & Leachate Pollution Control	846	155	191	100	100	100	200
Civic Amenity Site Drainage Works	75	25	50				
Civic Amenity Site Improvement - Dartford Heath	50		50				
Archaeological Research Centre - Preliminaries	200			200			
Energy and Water Efficiency Investment Fund	1,500		500	1,000			
Small Community Projects	29		29				
Kent Highway Services							
East Kent Access Phase 1 - Major Road Scheme Thamesway (wider Fastrack) Scheme - Major Road Scheme	23,289	21,659	1,531	99			
A228 Leybourne and West Malling Corridor	8,362	901	7,381	80			
Everards (North Kent) Link Road Phase 2 Scheme	29,183	28,474	558	151			
Ashford Ring Road Scheme	5,876	435	4,784	657			
Kent Highway Partnership - Co-Location Depots	11,974	1,437	8,697	1,840			
Traffic Signal Head Replacement Programme	27,844	5,052	10,832	6,950	5,010		
Improving Quality of Roads and Footpaths	2,073		1,798	275			
Safety Camera Partnership	5,000		1,552	3,448			
Salt Storage Infrastructure	2,142		427	691	516	508	
	212			212			
Total Approval to Spend:	122,925	61,355	39,295	15,838	5,629	608	200

ENVIRONMENT, HIGHWAYS & WASTE							
DRAFT INVESTMENT PLANS							
	Total	Cash Limit					
	Cost of	Previous	2007-08	2008-09	2009-10	2010-11	Later
	Scheme	Spend					Years
	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000
APPROVAL TO PLAN							
Environment and Waste:							
Kent Natural Burial Ground - Development	1,295		8	1,027	210	50	
Waste Performance Grant Funded Projects	412		412				
East Kent Waste Park Development	15,000			250	5,000	5,000	4,750
Dartford Heath HWRC Replacement	2,000			200	300	500	1,000
Household Waste Recycling Centres:							
Herne Bay Site Improvement	950			350	600		
Lydd/New Romney New Site	1,000			500	500		
Maidstone/Tonbridge Malling New Site	2,000			200	550	1,250	
Sheerness Site Relocation	300			300			
Swanley Site Improvements	400			400			
Tovil Site Improvements	1,000				500	500	
Transfer Stations:							
Church Marshes Site Expansion	1,000				1,000		
East Kent Waste Facility - Ashford	5,000				2,500	2,500	
Hawkinge Site Improvements	100			100			
North Farm Site Expansion	1,500						1,500
Kent Highway Services							
Sittingbourne Northern Relief Road - Major Road Scheme	43,375	1,936	500	700	20,139	19,100	1,000
Rushenden Link (Sheppey) Road Scheme	13,500	401	500	12,599			
East Kent Access Phase 2 - Major Road Scheme	65,100			5,700	24,500	23,400	11,500
Newton Road (Ashford) Bridge Scheme	4,914	185	2,953	1,776			
Maidstone Bridge Giratory	1,100			300		800	
Kent Thameside Strategic Transport Programme	61,250			1,000	1,500	1,500	57,250
Ashford - Drover's Roundabout Junction	500			500			
PROJECTS AT INITIAL PLANNING STAGE							
Kent Highway Services							
A228 Colts Hill Strategic Link	25,000						25,000
South East Maidstone Strategic Link	35,000						35,000
TOTAL CASH LIMIT	680,155	64,753	86,374	83,810	106,010	102,018	237,190
Paid for by:							
Supported Borrowing	244,836	15,477	23,293	33,661	41,935	46,438	84,032
Prudential	63,926	3,492	7,785	14,063	13,156	12,390	13,040
Prudential to cover earlier capital receipt							
Grants	258,526	28,914	38,940	26,524	44,308	37,172	82,668
External Funding - Developer Contributions	16,860	9,357	1,547	2,038		3,918	
Other External Funding	64,326	561	663	2,852	1,500	1,500	57,250
Revenue & Renewals	3,815	2,860	404	150	101	100	200
General Capital Receipts	2,300				2,300		
Unidentified							

ENVIRONMENT & REGENERATION DIRECTORATE SUMMARY OCTOBER 2007-08 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered "technical adjustments" i.e. where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- Cash limits have been adjusted since the last full monitoring report to reflect a number of technical adjustments to budget, and a virement of £400k from Finance portfolio to Regeneration & Supporting Independence portfolio for costs associated with the development of Manston & Eurokent.

1.1.2 **Table 1** below details the revenue position by Service Unit:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Environment, Highways & Waste portfolio							
Kent Highways Services	56,646	-8,511	48,135	130	-130	0	Additional Depot running costs. Assumes Emergency Works met by Corporate Centre. Extra Recharge income.
Public Transport Contracts	7,677	-634	7,043	240	-160	80	Freedom Pass take-up above expectation. Extra income.
Rural Bus Grant	2,276	-2,276	0	350	-350	0	Non-grant income supporting further rural service.
Capital Programme Group	689	-444	245	30	-30	0	Minor variations.
Waste Management	60,627	-2,749	57,878	-2,300	-200	-2,500	Less tonnage via Allington. WEEE Grant and improved sales/Op. Cubit income.
Environmental Group	7,915	-3,931	3,984	460	-360	100	More project expenditure, supported by external funding, than included in the budget. Reduced income from Country Parks.
Transport Strategy	559	0	559	-80	0	-80	Vacant post (part year). Slippage on CTRL Impact Study.
Resources	4,424	-467	3,957	735	-35	700	Directorate Budget Gap. Extra recharge income.
Total E, H & W	140,814	-19,012	121,802	-435	-1,265	-1,700	
Regeneration & Supporting Independence portfolio							
Regeneration & Projects - Area Teams & Major Projects	5,230	-1,112	4,118	-20	-460	-480	Extra DCLG activity. De-dualling of Fort Hill Road will slip to 2008/09.
Economic Development	2,950	-988	1,962	0	0	0	
Planning & Development	1,183	-57	1,126	-205	15	-190	£230k of delay in Local Development Framework, to be bid for roll forward. Reduced grant from Government.
Planning Applications	1,583	-468	1,115	-235	0	-235	Vacant posts. Delay on Shaw Grange remedial work of £220k, to be bid for roll forward.

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Change & Development	285	0	285	210	-100	110	Unfunded post and seconded staff with income
Kent Regeneration Fund	954	-850	104	-100	100	0	Projects held-back due to shortfall in funding.
Total Regen & SI	12,184	-3,475	8,709	-350	-445	-795	
Total Directorate Controllable	152,998	-22,487	130,511	-785	-1,710	-2,495	

1.1.3 Major Reasons for Variance:

Table 2, at the end of this section, details all forecast revenue variances of £100k and over. Each of these variances is explained further below:

Environment, Highways & Waste portfolio:

- 1.1.3.1 Kent Highway Services (KHS) has under estimated the budget requirement for the running costs of the depot network, at a cost of £130k.
- 1.1.3.2 Recharge income for KHS is estimated to exceed the budget, particularly in the area of Section 38 Agreements (developer contributions towards the KHS design and supervision fee in respect of new housing developments), generating an extra £130k.
- 1.1.3.3 The Resources Division within the E,H&W Portfolio holds the Directorate-wide budget imbalance of £735k, which relies upon a Management Action Plan to ensure a balanced Portfolio budget by the year-end. The under spending of the Waste Management budget, detailed in 1.1.3.5 below, will provide the needed funding cover.
- 1.1.3.4 One of the Towards 2010 targets is the provision of a Freedom Pass for public transport usage by 11 to 16 year olds. Two pilots are in progress. The take-up of passes has exceeded expectations and a further £240k will be required to re-imburse the operators. This sum will be covered primarily by the additional income received from the Education Service and others exceeding the budget set.
- 1.1.3.5 The Allington Waste to Energy plant is still in the commissioning stage. At present, it is not working. As a result more waste is going to Landfill than budgeted for, but this is at a cheaper rate, for the moment, and hence a saving on the budget is being achieved (-£2,300k). An assessment has been made as to the period needed before full working is achievable. Also, the waste tonnage to date, compared to last year, is slightly reduced.
- 1.1.3.6 We have received WEEE grant income of £350k that was not built into the budget, and additional sales and Operation Cubit income of some £650k. However, some £800k of WPEG budgeted income has been paid as a capital grant and therefore is not available to support the revenue budget as planned. The overall impact on the waste income budget is a net under spend of £200k.
- 1.1.3.7 Additional non-grant income of £350k on Rural Bus Services is supporting further service provision.
- 1.1.3.8 In Environment, an ability to increase the level of external funding received, compared to the budget assumption, has enabled more projects to be achieved (+/-£460k). However a reduction in the income from Country Parks, ascribed to the poor summer weather, has meant a shortfall on the budget of £100k.

Regeneration & Supporting Independence portfolio:

- 1.1.3.9 There is an increased volume of DCLG activity within Regeneration & Projects, in relation to the Kent Thameside and Swale Delivery Boards, which will be matched by 100% grant (+/- £460k). The budget for this item has to be determined often before knowledge of all programmes of work is available. However, slippage of £450k on the Fort Hill, Margate de-dualling project will require a bid for roll-forward to next year.
- 1.1.3.10 Within Change and Development, one occupied post is unfunded, and there are three seconded staff matched by 100% external funding of £100k. The costs will exceed the budget by £210k.
- 1.1.3.11 Within Planning & Development, a delay in the Minerals and Waste Local Development Framework will require a bid for roll-forward of £230k.

- 1.1.3.12 There is also a delay in the remedial works required to Shaw Grange and of the under spend of £235k within Planning Applications, £220k will be requested for roll forward.
- 1.1.3.13 Due to an expected shortfall in the Kings Hill income available for the Kent Regeneration Fund, (though refined figures are still being worked on), projects have been held back wherever possible (+/- £100k).

Table 2: REVENUE VARIANCES OVER £100K IN SIZE ORDER

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
EHW	The Waste WPEG grant was budgeted as 100% revenue grant but it is being paid as 50% capital grant and is therefore not available to support the revenue budget	+800	EHW	Reduced tonnage through Allington WtE plant.	-2,300
EHW	Directorate Budget Gap (covered from Waste under spend)	+735	EHW	Waste - improved sales / Operation Cubit income	-650
EHW	More project expenditure supported by external funding within Environment Group	+460	RSI	Increased Volume of DCLG grant - Kent Thameside & Swale Delivery Boards	-460
RSI	Increased Volume of DCLG activity - Kent Thameside & Swale Delivery Boards	+460	EHW	Increased level of external funding enabling more projects within Environment Group	-460
EHW	Rural Bus Services - non-grant income supporting further rural service.	+350	RSI	Re-phasing of Fort Hill, Margate de-dualling project	-450
EHW	Extra take-up of Freedom Bus Pass	+240	EHW	Increase on non-grant income on rural bus services	-350
RSI	1 Unfunded post and Seconded Staff funded externally in Change & Development Division	+210	EHW	WEEE Grant not budgeted as income	-350
EHW	Budget under-estimate on KHS depot running costs.	+130	RSI	Delay in Minerals and Waste Local Development Framework activity	-230
EHW	Reduction in Country Parks income due to poor summer weather	+100	RSI	Delay in Shaw Grange remedial works	-220
RSI	Kent Regeneration Fund expected funding shortfall	+100	EHW	Additional income from base revenue supported bus services	-160
			EHW	Additional Recharges income from KHS Division	-130
			RSI	Seconded Staff funded externally in Change & Development Division	-100
			RSI	Kent Regeneration Fund - projects delayed due to expected funding shortfall	-100
		+3,585			-5,960

1.1.4 Actions required to achieve this position:

Whilst the Regeneration and Supporting Independence Portfolio shows an under spending of £795k, it should be noted that £900k under spending will be the subject of bids for roll forward into 2008/09, in order to complete key activities. Hence the imbalance is in reality +£105k, which relates to a post for which the external funding has now ceased. The Directorate is confident that a solution will be found before the year-end.

The E, H & W Portfolio is showing a forecast net £1.7m under spend. This reflects that the Directorate budget net gap of £0.7m is a first call on the Waste Management under spend, forecast at £2.5m. Of the £1.7m net forecast underspend, a bid for roll forward will be made for £55k in order to complete the CTRL Impact Study, leaving a residual £1.645m underspend.

It should be noted that this forecast assumes that the County Council's Emergency Reserve will provide funding to meet the estimated cost of £425k, for corrective work following the earthquake and floods in June.

1.1.5 Implications for MTFP:

- The WtE plant at Allington is assumed to be at full operational capacity from 1st April 2008.
- The Directorate budget net gap of £700k is to be re-aligned within the 2008/09 budget year.

1.1.6 Details of re-phasing of revenue projects:

The forecast under spending of:

- £230k in respect of a delay in the Local Development Framework for Waste and Mineral Studies,
- £220k for Shaw Grange remedial works and
- £450k slippage on the Fort Hill de-dualling work will all be requested for roll forward to 2008/09 (R&SI Portfolio).

Similarly, a roll forward bid will be made for £55k in order to complete the CTRL Impact Study (E, H&W Portfolio).

1.1.7 Details of proposals for residual variance:

Under spends elsewhere in the Directorate will be achieved to provide a solution to the unfunded post within Change & Development Division.

1.2 CAPITAL

1.2.1 All changes to cash limits are in accordance with the virement rules contained within the constitution and have received the appropriate approval via the Leader, or relevant delegated authority.

Cash limits have been adjusted since the last full monitoring report to reflect:

	2007-08 £000s
<u>Environment, Highways & Waste portfolio:</u>	
▪ Additional Integrated Transport Grant	2,290
▪ Waste Performance Grant	812
▪ Transfer of budget for de-dualling of Fort Hill, Margate to R&SI portfolio as this was incorrectly included in EH&W portfolio in the last full monitoring report	-550
 <u>Regeneration & Supporting Independence portfolio:</u>	
▪ Transfer of budget for de-dualling of Fort Hill, Margate from EH&W portfolio	550

1.2.2 **Table 3** below provides a portfolio overview of the latest capital monitoring position.

	Prev Yrs Exp	2007-08	2008-09	2009-10	Future Yrs	TOTAL
	£000s	£000s	£000s	£000s	£000s	£000s
Environment, Highways & Waste Portfolio						
Revised Budget per Sept Cabinet	88,025	109,699	67,028	53,795	88,428	406,975
Adjustments:						
- Integrated Transport Grant		2,290				2,290
- Waste Performance Grant		812				812
- de- dualling Fort Hill, Margate		-550				-550
Revised Budget	88,025	112,251	67,028	53,795	88,428	409,527
Variance		-22,988	-15	5,139	19,182	1,318
split:						
- real variance		-1,949	+3,267			+1,318
- re-phasing		-21,039	-3,282	+5,139	+19,182	0
Regeneration & Supporting Independence Portfolio						
Revised Budget per Sept Cabinet	3,904	10,057	1,500	2,000	1,000	18,461
Additions:						
- de-dualling Fort Hill, Margate		550				550
-						0
-						0
Revised Budget	3,904	10,607	1,500	2,000	1,000	19,011
Variance		-4,950	+4,950	0	0	0
split:						
- real variance						0
- re-phasing		-4,950	+4,950			0
Directorate Total						
Revised Budget	91,929	122,858	68,528	55,795	89,428	428,538
Variance	0	-27,938	+4,935	+5,139	+19,182	1,318
Real Variance		-1,949	+3,267	0	0	+1,318
Re-phasing *		-25,989	+1,668	+5,139	+19,182	0

1.2.3 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2007-08 and identifies these between projects which are:

- part of our year on year rolling programmes e.g. maintenance and modernisation;
- projects which have received approval to spend and are underway;
- projects which are only at the approval to plan stage and
- projects at initial planning stage.

The variances are also identified as being either a real variance i.e. real under or overspending which has resourcing implications, or a phasing issue i.e. simply down to a difference in timing compared to the budget assumption.

Each of the variances in excess of £1m which is due to phasing of the project, excluding those projects identified as only being at the initial planning stage, is explained further in section 1.2.4 below.

All real variances are explained in section 1.2.5, together with the resourcing implications.

Table 4: CAPITAL VARIANCES OVER £250K IN SIZE ORDER

portfolio	Project	real/ phasing	Project Status			
			Rolling Programme	Approval to Spend	Approval to Plan	Initial Planning Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
EHW	Ashford Ring Road	Real		+870		
			0	+870	0	0
Underspends/Projects behind schedule						
EHW	Rushenden Link Road	Phasing			-10,349	
EHW	Re-shaping Kent Highways Accommodation	Phasing		-8,522		
R&SI	East Kent Empty Property Initiative	Phasing		-3,700		
EHW	Thamesway	Real		-1,919		
		Phasing		-80		
EHW	East Kent Access Phase 1c	Real		-843		
R&SI	Arts & Business Centre at Folkestone	Phasing		-800		
EHW	Sittingbourne Northern Relief Road	Phasing			-583	
EHW	Energy & Water Investment Fund	Phasing		-500		
R&SI	Fort Hill De-dualling	Phasing			-450	
EHW	Newtown Road Bridge	Phasing			-334	
EHW	Non TSG Land, Part 1 Comp.Claims	Real	-250			
			-250	-16,364	-11,716	0
			-250	-15,494	-11,716	0

1.2.4 Projects re-phasing by over £1m:

There are three schemes falling into this category, namely Re-shaping Kent Highways Accommodation Project, the Rushenden Link major road scheme, and the East Kent Empty Property Initiative.

1.2.4.1 Re-shaping KHS Accommodation project – slippage £8.522 million

This scheme is designed to deliver service improvements and efficiencies and replacements for some of the existing depots which do not meet modern day environmental standards. The project has slipped by £8.522 million representing 31% of the total value of the scheme. There has been delay in starting the Wrotham and Sandwich schemes because of objections to elements of the intended construction. There will be a delay in completion. The service implications of this delay are a continuation of the usage of existing office accommodation. It is anticipated that revenue costs will be contained within the budget allocation. The financial implications of this delay will be contained within the Project Contingency, to contain the overall capital programme within existing cash limits over the medium term. Revised phasing of the scheme is now as follows:

PROJECT: Re-shaping Kent Highways Accommodation

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	5,052	20,100	250			25,402
Forecast	5,052	11,578	8,772			25,402
Variance	0	-8,522	8,522	0	0	0
FUNDING						
Budget:						
prudential	2,000					2,000
prudential/revenue	2,843	18,330	-4,120	-3,800		13,253
external	9					9
capital receipts	200	1,770	4,370	3,800		10,140
TOTAL	5,052	20,100	250	0	0	25,402
Forecast:						
prudential	2,000		2,438			4,438
prudential/revenue	2,843	11,578	2,632	-3,800		13,253
external	9					9
capital receipts	200		6,140	3,800		10,140
TOTAL	5,052	11,578	11,210	0	0	27,840
Variance	0	-8,522	10,960	0	0	2,438

Cabinet agreed in September to the virement of £2.45m of the slippage on this project for use on a range of capital maintenance projects, in order to bring the 2007-08 budget for capital maintenance up to the figure in the Government's Local Transport Plan settlement for Kent, with the corresponding £2.45m reduction in the Re-shaping KHS Accommodation budget being reinstated in the 2008-11 MTFP process. This virement has been reflected in the table above. Once the £2.45m of prudential funding is re-instated in the 2008-11 MTFP process, the £2.438m overspend on the project, as shown in the above table, will disappear.

1.2.4.2 Rushenden Link Road – slippage £10.349 million

SEEDA has not been able to complete its land assembly and planning permissions status as quickly as assumed and so construction of this major road scheme is now not expected to commence until February 2008.

Although SEEDA are the lead body for the project, KCC is the employer to the contractor, hence why the project is reflected in our capital programme, so all payments will be made via KCC with the DCLG grant being received via SEEDA.

PROJECT: Rushenden Link Road

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	401	11,599	1,500			13,500
Forecast	401	1,250	11,849			13,500
Variance	0	-10,349	10,349	0	0	0
FUNDING						
Budget:						
grant	401	11,599	1,500			13,500
TOTAL	401	11,599	1,500	0	0	13,500
Forecast:						
grant	401	1,250	11,849			13,500
TOTAL	401	1,250	11,849	0	0	13,500
Variance	0	-10,349	10,349	0	0	0

1.2.4.3 East Kent Empty Property Initiative – slippage £3.700m

This project is designed to deliver service improvement, through bringing empty properties back into use and improving the physical environment in four coastal districts of Kent. The project has under-utilised the funding by £3.7million representing 37% of the total value of the scheme over the MTFP. The proposal for this project assumed that there would be a substantial and early need for a rolling loan facility, but this has not materialised to the extent reflected in the budget for the current year. The basis for this project is that the loans will be repaid to KCC over the MTFP. This project is a PSA target. The targets set are being achieved, though only requiring limited use of the rolling loan facility, so far.

PROJECT: East Kent Empty Property Initiative

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	51	5,449	1,500	2,000	1,000	10,000
Forecast	51	1,749	5,200	2,000	1,000	10,000
Variance	0	-3,700	3,700	0	0	0
FUNDING						
Budget:						
prudential	51	4,949		-2,500	-2,500	0
capital receipts		500	1,500	4,500	3,500	10,000
TOTAL	51	5,449	1,500	2,000	1,000	10,000
Forecast:						
prudential	51	1,249	3,700	-2,500	-2,500	0
capital receipts		500	1,500	4,500	3,500	10,000
TOTAL	51	1,749	5,200	2,000	1,000	10,000
Variance	0	-3,700	3,700	0	0	0

1.2.5 Projects with real variances, including resourcing implications:

Table 3 shows a real underspend of £1.949m in 2007-08 and a real overspend of £3.267m in 2008-09, which is in respect of:

2007-08:

- +£870k Ashford Ring Road; impact of a tender return. A bid for additional Government grant has been submitted.
- -£1,919k Thamesway; value engineering has reduced scheme costs. However, this scheme is 100% funded from Government grant.
- +£230k Everards Link Phase 2 which will be met by additional DCLG grant and external contributions.
- -£37k on Civic Amenity site improvements and pollution control projects but this will be offset by reduced revenue contributions.

All of the above variances are expected to be matched by changes in resources, however the underspends detailed below are real:

- -£843k East Kent Access 1c; reduced cost of land compared to estimate.
- -£250k due to a reduced volume of Land Compensation Act Part 1 claims.

2008-09:

All of these variances are expected to be matched by a change in resources:

- +£2,438k Re-shaping KHS Accommodation – this overspend is as a result of the virement agreed by Cabinet in September which will be re-provided for in the 2008-11 MTFP process, as detailed in section 1.2.4.1 above.
- +£470k Ashford Newtown Way – this is expected to be met by additional DCLG grant.
- +£360k Everards Link Phase 2 which will be met by additional DCLG grant and external contributions.

1.2.6 General Overview of capital programme:

(a) Risks:

It is still relatively early in the year to be confident of all project/scheme over/under spends. The quality of the project forecasts will improve as we move through the financial year.

(b) Details of action being taken to alleviate risks:

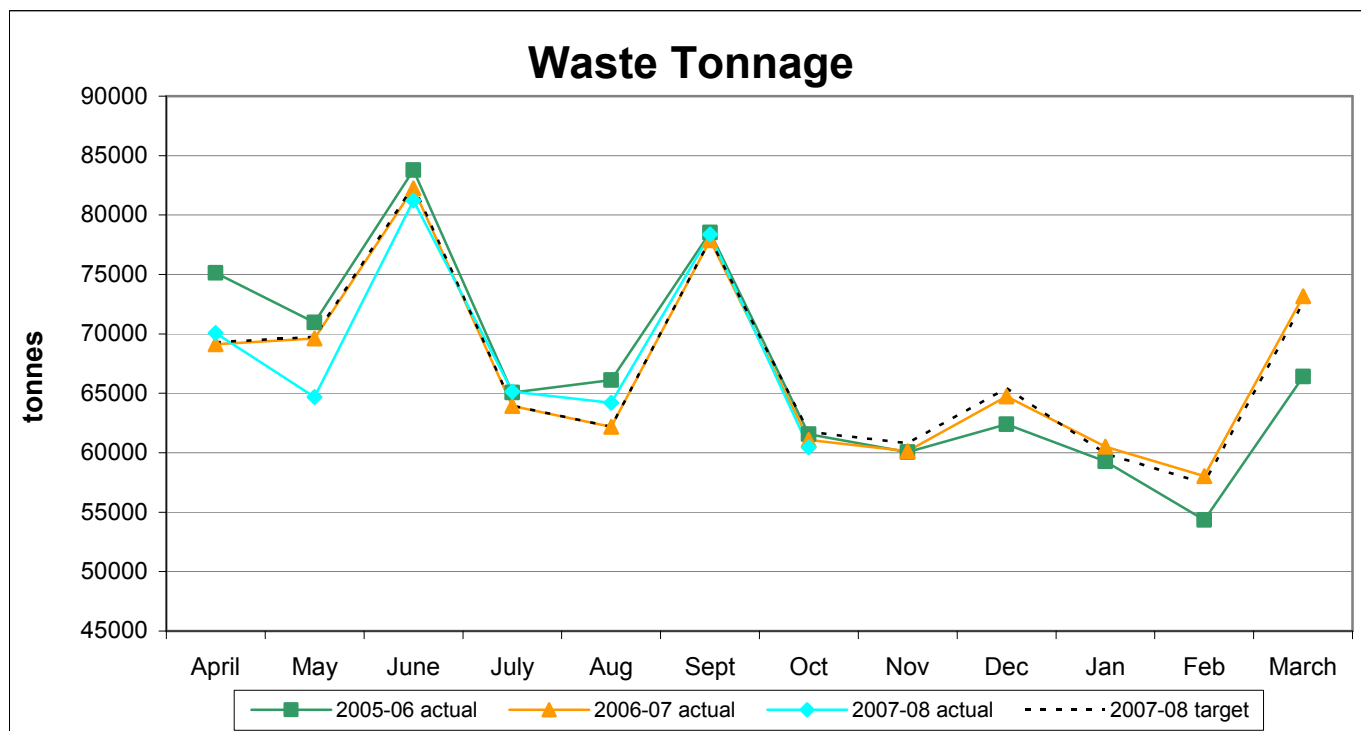
Monthly meetings with project managers take place to revise the forecast.

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

2.1 Waste Tonnage:

	2005-06	2006-07	2007-08	
	Waste Tonnage	Waste Tonnage	Waste Tonnage	Business Plan Target *
April	75,142	69,137	70,075	69,290
May	70,964	69,606	64,688	69,760
June	83,770	82,244	81,231	82,425
July	65,063	63,942	65,134	63,953
August	66,113	62,181	64,192	62,189
September	78,534	77,871	78,368	77,912
October	61,553	61,066	60,448	61,751
November	60,051	60,124		60,807
December	62,397	64,734		65,426
January	59,279	60,519		59,932
February	54,337	58,036		57,443
March	66,402	73,170		72,610
TOTAL	803,605	802,630	484,136	803,498

* there has been some minor re-alignment of the profile since the last report to reflect outstanding data received from a number of district councils



Comments:

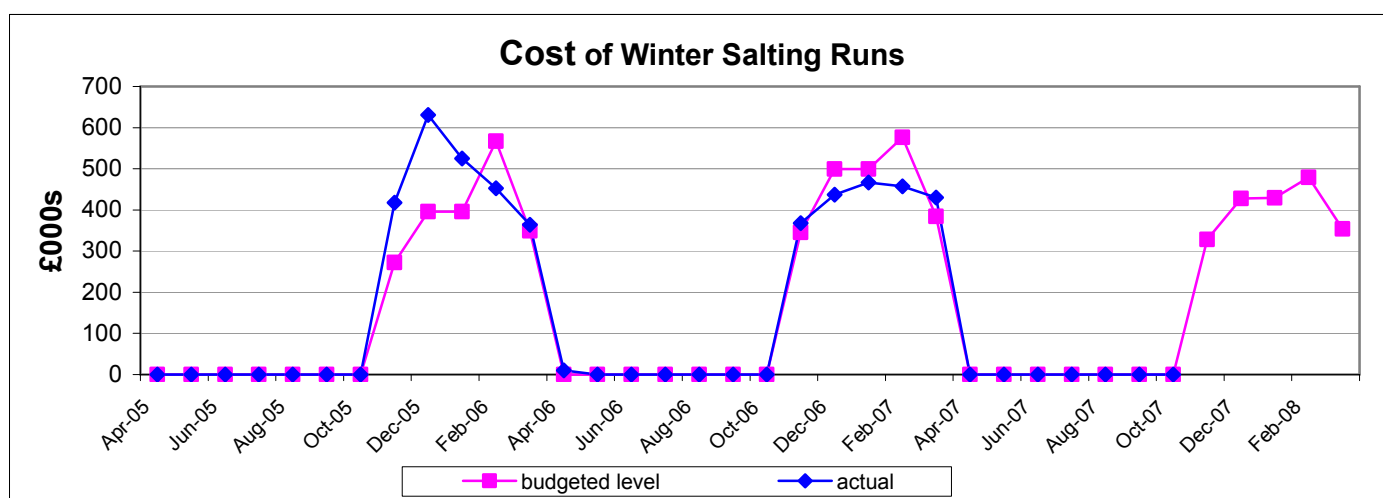
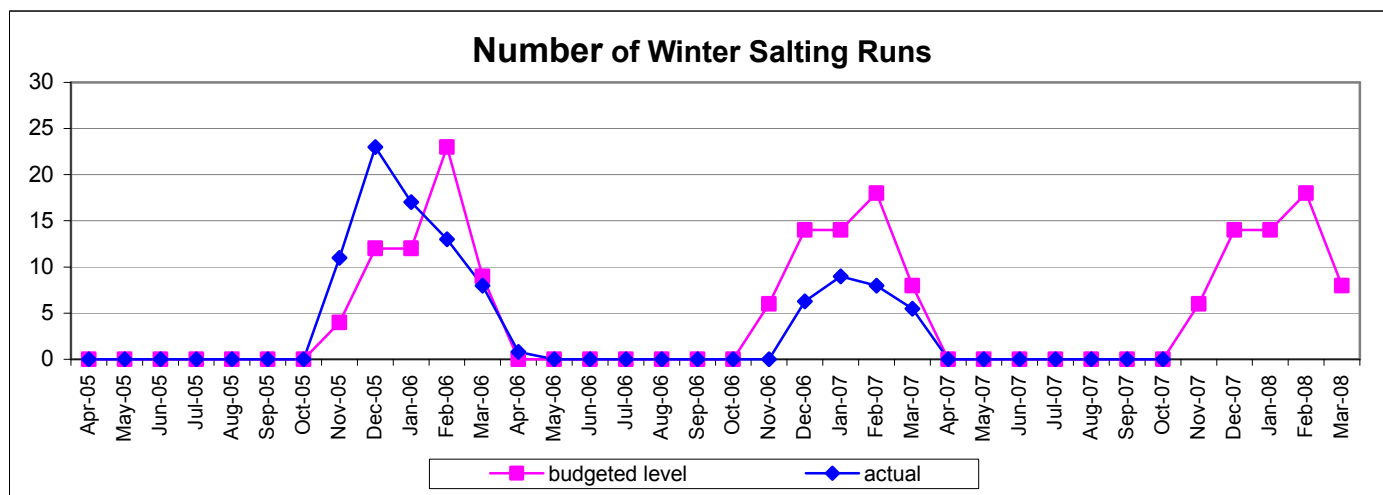
- Tonnage has declined slightly from last year. Also the expected volume to be put through the Allington WtE Plant, which is still in the commissioning stage, is significantly below expectation. As, in the early years, the cost of Allington processing is higher than standard Landfill, the budget benefits from reduced costs. So, even if the total tonnage to be managed was the same as last year, there would still be an under spending on the budget, all other things being equal.
- The target tonnage profile has been amended slightly since the previous report.

2.2 Number and Cost of winter salting runs:

	2005-06				2006-07				2007-08			
	Number of salting runs		Cost of salting runs		Number of salting runs		Cost of salting runs		Number of salting runs		Cost of salting runs	
	Actual	Budgeted level	Actual	Budgeted level	Actual £000s	Budgeted Level £000s	Actual £000s	Budgeted Level £000s	Actual	Budgeted level	Actual £000s	Budgeted Level ² £000s
April	-	-	-	-	0.8 ¹	-	10	-	-	-	-	
May	-	-	-	-	-	-	-	-	-	-	-	
June	-	-	-	-	-	-	-	-	-	-	-	
July	-	-	-	-	-	-	-	-	-	-	-	
August	-	-	-	-	-	-	-	-	-	-	-	
September	-	-	-	-	-	-	-	-	-	-	-	
October	-	-	-	-	-	-	-	-	-	-	-	
November	11	4	418	272	-	6	368	345	6	6	328	
December	23	12	631	396	6.3	14	437	499	14	14	428	
January	17	12	525	396	9.0	14	467	499	14	14	429	
February	13	23	453	567	8.0	18	457	576	18	18	479	
March	8	9	364	349	5.5	8	430	384	8	8	354	
TOTAL	72	60	2,391	1,980	29.6	60	2,169	2,303	0	60	0	2,018

Note ¹: only part of the Kent Highways Network required salting

Note ²: the 2007-08 budget excludes overheads, as these are now charged centrally

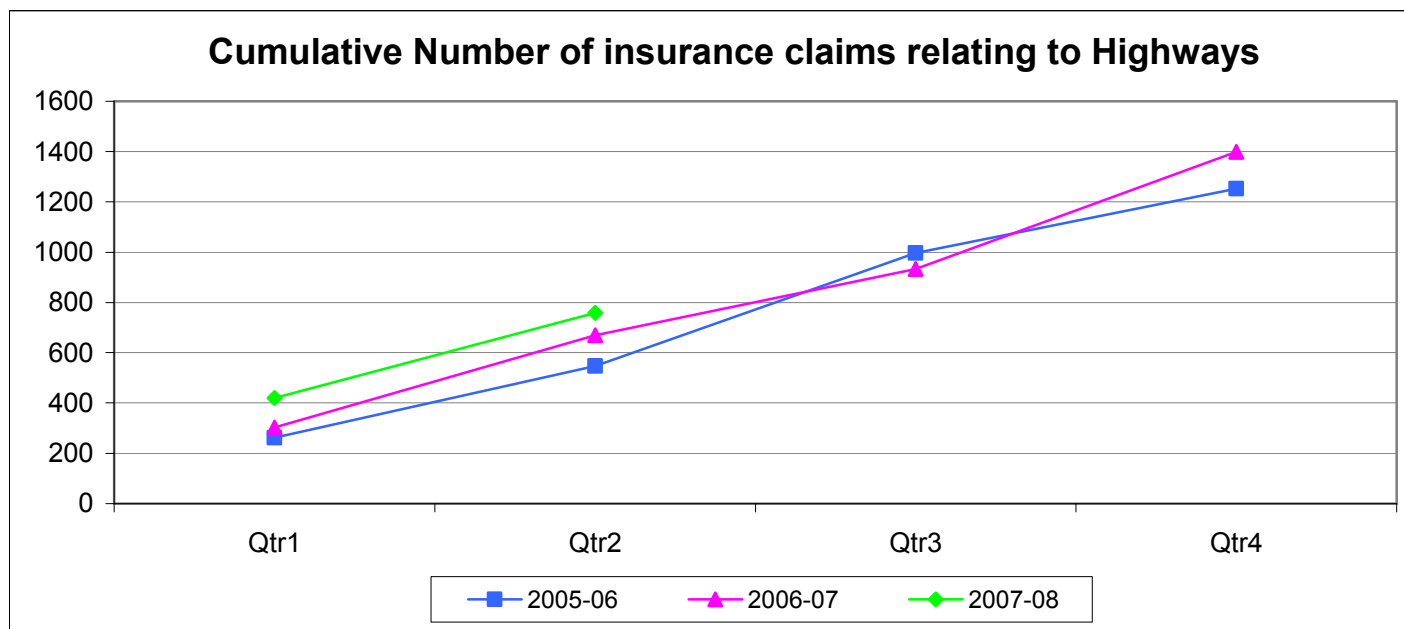


Comment:

- The charges for the Winter Maintenance Service reflect a large element of fixed cost; the smaller element being the variable cost of the salting runs. Contractual fixed costs have been apportioned equally over the 5 months of the salting period.

2.3 Number of insurance claims arising related to Highways:

	2005-06	2006-07	2007-08
	Cumulative no. of claims	Cumulative no. of claims	Cumulative no. of claims
April – June	263	303	419
July – September	547	669	758
October – December	997	933	
January - March	1,252	1,398	



Comments:

- The increase in claims between 2005-06 and 2006-07 appears to reflect a national trend. Nearly all other county councils in South East England have reported a similar rise in 2006. Carriageway claims are starting to increase and this may be evidenced by the relatively high figure for the first two quarters of this financial year.

By: Adam Wilkinson, Managing Director Environment & Regeneration

To: Environment & Regeneration Policy Overview Committee – 31 January 2008

Subject: Performance Update

Classification: Unrestricted

Summary: To update the Committee on performance by the Directorate.

1. Local Area Agreement

- 1.1. Work on the 2nd Kent Local Area Agreement (KA2) has been progressing. The current agreement which commenced in 2005 will complete in March 2008. KCC and its partners have been working together to identify and clarify the key aims and objectives for KA2 under the eight themes of Economic Success, Learning for Everyone, Improved Health, Care and Wellbeing, Environmental Excellence, Stronger and Safer Communities, Enjoying Life, Keeping Kent Moving, and High Quality Homes.
- 1.2. While the Environment & Regeneration Directorate and its partners will be involved in a number of the themes there are some where it will be a key player. These are Economic Success, Environmental Excellence, Keeping Kent Moving and High Quality Homes. For each of these themes one or more indicators from the new national set of 198 are being identified together with local indicators as appropriate in order to measure and monitor performance.
- 1.3. There are number of linkages between the draft KA2 and Towards 2010 (T2010). Examples include reducing Kent's carbon footprint and T2010 target 42; saving lives and reducing injuries and T2010 target 59; promoting pathways to economic independence and T2010 target 9; and improving access to high quality housing and T2010 target 39.
- 1.4. Good progress is being made towards most of the objectives set out in the current Kent Agreement including those where E&R have an involvement. The average gross weekly earnings gap between Kent and the national average has reduced; the number of jobs in Kent has grown and currently exceeds the target figure; the number of people killed or seriously injured in road traffic accidents has reduced and the partnership may well achieve the national 2010 target in 2008; flytipping incidents are reducing; and significant numbers of vacant properties have been returned to occupation.
- 1.5. A complete set of all the latest reports, papers and information relating to KA2 can be found on the Kent Partnership website at <http://www.kentpartnership.org.uk/kent-agreement-related-documents.asp>

2. **Business Plan Update**

- 2.1. Divisional management teams formally review business plan progress on a six-monthly basis or as required. The most recent round of updates confirmed that around 90% of all the targets were on course or complete. There are a range of factors that are slowing progress on the remaining 10% and these are briefly set out in appendix 1.

3. **Measuring Kent Highway Services Success**

- 3.1. The Alliance Board receives reports on a regular basis summarising performance against a range of Key Performance Indicators (KPIs) and the most recent report has been made available to all members of this committee. The KPI results are now sent to every Member on a monthly basis and Cabinet have asked for a six monthly review report.
- 3.2. The annual 'Tracker' survey has been completed and initial results show that there has been a significant reduction in the level of dissatisfaction and an increase in satisfaction among those members of the public questioned as part of the survey. This has contributed to a marked increase in overall net satisfaction (satisfied minus dissatisfied), with the initial analysis suggesting this is true for all of the service areas included in the survey. Once the analysis has been fully quality assured a report will be made to this committee summarising the findings. The weekly Kent on Sunday page which started this year has proven to be effective in raising awareness of KHS and the services it provides.

4. **Towards 2010**

- 4.1. This committee considered the T2010 targets for which Mr Ferrin or Mr Gough, as portfolio holders, have responsibility at its meeting of 27 September 2007. The Discussions were detailed and a number of recommendations and suggestions were made. As a result a revised set of measures for T2010 targets were put to, and agreed by, County Council on 13 December. A number of T2010 targets relevant to this committee were classified as aspirational (cannot be measured by indicators and not directly within KCC's control) or task based (not measurable by indicators). A full list of all the targets where Mr Ferrin or Mr Gough have responsibility, with performance indicators as agreed by County Council, is set out in appendix 2.

5. **Best Value Performance Indicators (BVPIs)**

- 5.1. Where available mid-year updates on current performance, plus year end forecasts, are included for all BVPIs in appendix 3. The following indicators warrant explanation:
- 5.2. BV99 series (road casualties). The total number of people killed or seriously injured has reduced on the previous year, but not as fast as hoped. The KSI statistics can fluctuate on a year by year basis and this is especially noticeable when dealing with small numbers – the new national

indicator set recognises this for child KSI in that it uses 3-year rolling averages to avoid the year on year volatility that occurs in the single year comparisons. For both all KSI and children KSI the long term trend since 1994-98 (which forms part of the national target for 2010) continues to be downwards and good progress is being made towards the KA1 target (q.v.).

- 5.3. Street lighting faults. There has been a substantial improvement in performance for those lights under KCC control, but the performance for repairs under the control of the distributed network operator EDF is variable. However, these results need to be seen in context; the number of faults involving EDF is relatively small (data for April – December 2007 indicates that only around 300 repairs involve EDF ‘controlled’ lights, less than 1% of all the streetlight repairs) and with such small numbers you tend to get large performance variations on a monthly basis. This can be seen in the ‘Measuring Kent Highway Services Success’ section (q.v.).
- 5.4. Waste management. Lower than expected tonnages going to Allington means higher than expected tonnages going to landfill. Waste per head continues to reduce but at a slightly slower rate than that seen last year.

6. **New National Indicator Set**

- 6.1. A new set of 198 indicators which will underpin the national performance framework were published in by Government in October 2007. These indicators have been developed by Government in consultation with the wider public sector and reflect the Government’s priorities as set out in the Comprehensive Spending Review 2007. The new national indicator set will be the only measures on which central government will performance manage outcomes delivered by local government, either working alone or in partnerships. From April 2008 the Best Value Performance Indicators will be abolished. Only the new national set of 198 will be reported nationally and thus be available for comparison.
- 6.2. Of the 198 indicators 20 will be collected using a ‘Place Survey’, which will replace the BVPI general satisfaction survey. It is important to note that the Place Survey differs from the BVPI survey in that it asks respondents about their views on the area, rather than their views on the local authority. In addition, a number of the questions used in the BVPI survey are unlikely to appear in the Place Survey, examples being satisfaction with CA sites, satisfaction with passenger transport information and local bus services, and satisfaction with parks and open spaces. The current consultation suggests that the Place Survey would be carried out every two years compared to the every three years for the current BVPI survey.
- 6.3. As well as the change flowing from the new Place Survey a number of current BVPIs are not included in the new 198 national indicators. These include waste disposal costs, slight injuries in road accidents, temporary road closures, pedestrian crossings with facilities for the disabled, condition of footways (pavements), street lighting faults, condition of unclassified roads, plan-making progress and milestones, and ease of use of PROW. Some other indicators change in terms of definition but will still

measure broadly the same outputs and outcomes. There are a number of new indicators that are linked with E&R activities, but in most cases KCC is not in direct control of the outcome or output being measured – it is working with others towards shared goals; examples include VAT registered business showing growth, average earnings of employees in the area, overall employment rate and supply of ready to develop housing sites.

- 6.4. Whilst the omission of a current BVPI will mean that in future comparisons between LAs will be difficult or impossible it is likely that versions of some current BVPIs will be retained by individual service areas to enable them to manage their businesses or because they are regarded as key performance indicators. An example might be street lighting, where information on the number of faults and the time taken to repair them is a key element in day to day business management.

7. Recommendation

- 7.1. Members of this committee are invited to study this report and comment.

Contact Officer:

Niel Caddick 01622 69(4254), niel.caddick@kent.gov.uk

Business Plan Target	Comments
Workforce Development – use of skills database to identify staff for resourcing cross-cutting projects and secondments.	Effort has been re-prioritised to wards using the database to identify the learning and development priorities for the Directorate with particular reference to the emerging Regeneration Strategy for Kent and Directorate restructure.
Review “Kent – What Price Growth”.	This has been put on hold pending the production of the new Regeneration Strategy for Kent.
Lead E&R engagement with “Improved Two-Tier” workstreams on waste, transport and economic development.	Whilst the Kent Waste Forum is well established as a forum for productive two-tier working and there have been initial discussions regarding highways progress in both the highways and economic development areas has been slower than would have been hoped. However, the new Managing Director has met or will be meeting all the district Chief Executives and this plus consultation on and engagement with the new Regeneration Strategy will provide a spur to progress in this area.
Marketing and Communications, delivery of campaign-based external marketing approach.	Effort has been re-prioritised into incorporating marketing plans within divisions giving a more specific focus for work.
Open new Pepperhill waste site and transfer station.	Progress has been slower than was hoped but this is now moving forward.
ISO 18001 accreditation achieved for Household Waste recycling Network.	This has been delayed due to other work commitments and will now be incorporated in the 2008/09 business plan.
Free Tree scheme.	External funding was not available to extend the scheme county-wide as had been hoped but it was expanded to include more districts and has to date been successful.
Biodiversity – habitat change project.	This project did not go ahead as preliminary work identified that historic variations in the methodologies used to collect data would make comparisons invalid.
Improve capacity for improving recycling, waste minimisation and reuse initiatives via the community sector.	The initial proposals put forward did not fully meet the wishes of some of the community sector. Alternative approaches are being considered and a social marketing company is helping with their development.
Seek commercial sponsorship for editions of the Explore Kent magazine.	Preliminary investigations have been completed but no commercial sponsorship has yet been secured.
Lead on specific income generating projects for the Tour de France.	After exploratory work this was not taken forward due to increased costs, lack of available external support / sponsorship and concerns over some environmental issues.
Conference to promote Kent regeneration opportunities.	This has been reviewed and the current proposal is for a summit on the potential in East Kent involving key players, especially government.

Business Plan Target	Comments
Dover Pride initiative – Dover Town Investment Zone and York Street phase 1.	Progress has been slower than hoped due to funding stream difficulties. Discussion and negotiations are continuing with the aim of securing a sustainable solution.
South Kent College – bid to Learning and Skills Council for capital funding.	This is on hold pending a review of assets and the financial position at the college.
Ashford Digital Media Centre.	Progressing slower than had been hoped due to the need to get a partner to take on the lease of the building.
Kent-wide broadband and east Kent conference / exhibition.	Not progressed due to re-prioritisation of funding by key partner SEEDA.
Produced in Kent – (a) train 1,000 local producers and (b) develop further food trials.	Will not be achieved as it was a typographic error in the original action plan. Target was in fact 100; likelihood is that between 20 and 30 will be achieved. Staffing shortages have delayed progress in both areas.
Sustainable Skills conference on skills development.	Now programmed for Spring 2008.

Aspirational T2010 targets – not measured by indicators AND not directly within KCC control in terms of delivery

Target	Lead Member	Description
2	RG	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
3	RG	Support a programme of town centre regeneration
4	RG	Support rural businesses and communities to build a strong entrepreneurial culture
35	KF/RG	Work with bus and train providers and lobby government to improve public transport services in Kent
45	KF	Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage
46	RG	Lobby Government, the water companies and developers to ensure that house building programmes do not threaten Kent's water supplies

Task based assessment T2010 targets – not measurable by indicator

Target	Lead Member	Description
36	KF	Commission a joint feasibility study with Essex County Council into a third lower Thames Crossing
43	KF	Expand the Clean Kent programme to tackle the top 20 fly-tipping hotspots and increase the capacity to prosecute fly-tipping offenders
44	RG	Establish a Global Centre in Kent that will lead the world in developing crops to provide energy, medicines and other products

T2010 targets measurable by indicators

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 (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of jobs created/safeguarded in Kent (cumulative since 2005/06)	5,729	6,165	12,250
Number of new companies investing in Kent (cumulative since 2006/07)	64	104	214

6: Increase opportunities for graduates to work and live in Kent (RG)

Measurable Indicator (s)	2006/07	2007/08	2009/10 Target
UK graduate leavers in previous academic year who moved to employment in Kent	3,565	3,672	4,000

7: Fulfil Kent's potential as a premier tourist destination (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Value of on-line bookings made on Destination Management System (cumulative figures)	New system	£25k	£1m

No. of jobs in the visitor economy in Kent (Full time equivalents)	49,555	49,870	50,500
Small and medium sized businesses directly engaged with Kent Tourism Alliance	400	533	800
Number of visits to <i>Visit Kent</i> website	0.975m	1.15m	1.5m

8: Develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy (RG but lead Managing Director Peter Gilroy)

Measurable Indicator (s)	2006/07	2009/10 Target
Direct spend into Kent via the Film Office (cumulative)	£3m	£10m

9: Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits (RG but lead Managing Director Peter Gilroy)

Measurable Indicator (s)	Aug 06	Aug 10 Target
Average weekly benefit spend in Kent for Incapacity Benefit, Income Support and Job Seekers Allowance	£6.21m	To reduce
Number of claimants of the three main working age benefits	97,140	To reduce

30: Work towards introducing a Kent youth travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots (KF/MD, lead Managing Directors Adam Wilkinson / Graham Badman)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of 11-16 year olds issued with a Freedom card	New Indicator	2,000	20,000

31: Pilot staggered school hours to relieve rush-hour congestion (KF/MD, lead Managing Directors Adam Wilkinson / Graham Badman)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of schools with staggered starting times	New indicator	1	15

32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes (KF)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of additional public car park spaces - cumulative	0	200	600
Length of yellow lines removed (metres) – cumulative	0	10,000	20,000

33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption (KF)

Measurable Indicator (s)	2006/07	2009/10
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		Target
Number of Traffic Management Act permit violations (new from 2008)	New indicator	To reduce

34: Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent traffic light management systems and congestion-busting teams (KF)

Measurable Indicator (s)	2006/07	2009/10 Target
Average journey time in Maidstone	Subject to further validation	10% reduction

37: Improve the way we repair roads and pavements (KF)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Net satisfaction of residents with condition of roads in Kent	+5%	+10%	+16%

38: Maximise the use of previously developed land (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of housing completions on previously developed land	80.7%	70%	70%

39: Bring back into use the large number of empty homes in Kent (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of long-term empty properties brought back into use in Kent (cumulative since 2006/07)	172	330	650

40: Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Section 106 developer contributions achieved as percentage of those sought – minor applications	82%	80%*	80%*

* Contributions being sought for wider range of services which may reduce performance

41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built to last materials (PC, lead Managing Directors Adam Wilkinson / Peter Gilroy)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of new KCC buildings designed to at least BREEAM 'very good' standard	60%	80%	100%

42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies (KF)

Measurable Indicator (s)	2006/07	2010 Target

Percentage change in CO ² from energy use in KCC buildings and schools (since 2004)	+1%	-10%
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59: Work with our partners to reduce the number of deaths and serious casualties from road accidents (KF)

Measurable Indicator (s)	2006	2010 Target
Number of road accidents casualties - Killed or seriously injured (excluding Highways Agency roads - ie Motorways)	559	To reduce

Performance Indicator	Business Unit/ Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
BV 109 : Percentage of planning applications, excluding those involving an environmental assessment, determined within 13 weeks	Strategy & Planning	High	64.3%	68.4%	70.0%	70.0%	Improved Result	On Target
BV 200a : Did the authority publish a local development scheme (LDS) by 28th March 2005 and will this be updated in 3 year rolling programme	Strategy & Planning	Not applicable	Yes	Yes	Yes	Yes	No change	Ahead of Target
BV 200b : Have the milestones in the LDS been met	Strategy & Planning	Not applicable	Yes	Yes	Yes	Yes	No change	Ahead of Target
BV 200c : Has a monitoring report been published by December in year	Strategy & Planning	Not applicable	Yes	Yes	Yes	Yes	No change	Ahead of Target
BV 223 : Condition of principal roads- percentage of the network in need of major repair	Kent Highway Services	Low	6.0%	Data not currently available	6.0%	6.0%	No change	On Target
BV 224a : Condition of non-principal classified roads - percentage of the network in need of major repair	Kent Highway Services	Low	10.0%	Data not currently available	9.0%	10.0%	Improved Result	Ahead of Target
BV 224b : Condition of unclassified roads - percentage of the network in need of major repair	Kent Highway Services	Low	19.0%	Data not currently available	19.0%	20.0%	No change	Ahead of Target
BV 99a ii : Percentage change in the total number of road accident casualties, killed or seriously injured	Kent Highway Services	Low	-9.8%	-1.3%	-1.3%	-4.2%	Worse Result	Behind Target
BV 99a iii : Percentage change in the total number of road accident casualties, killed or seriously injured since 1994-98	Kent Highway Services	Low	-36.6%	-37.4%	-37.4%	-36.5%	Improved Result	Ahead of Target
BV 99b ii : Percentage change in the total number of road accident casualties, children killed or seriously injured	Kent Highway Services	Low	-41.3%	57.5%	57.4%	-5.6%	Worse Result	Behind Target
BV 99b iii : Percentage change in the total number of road accident casualties, children killed or seriously injured since 1994-98	Kent Highway Services	Low	-68.0%	49.7%	-49.7%	-36.9%	Worse Result	Ahead of Target
BV 99c ii : Percentage change in the total number of road accident casualties, slight injury	Kent Highway	Low	-1.3%	-1.5%	-1.5%	-0.9%	Improved Result	Ahead of Target

Performance Indicator	Business Unit/ Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
	Services							
BV 99c iii : Percentage change in the total number of road accident casualties, slight injury	Kent Highway Services	Low	-2.0%	-3.4%	-3.4%	-6.8%	Improved Result	Behind Target
BV 100 : Number of days of temporary traffic controls or road closure per km traffic sensitive roads caused by local authority road works	Kent Highway Services	Low	0.59	0.31	0.60	0.60	Worse Result	On Target
BV 102 : Local bus passenger journeys made during the year (millions)	Kent Highway Services	High	47.1	Data not currently available	48.0	48.0	Improved Result	On Target
BV 165 : The percentage of signalised pedestrian crossings with facilities for disabled people	Kent Highway Services	High	95.1%	Data not currently available	Data not currently available	99.0%	Data not currently available	Data not currently available
BV 187 : Percentage of high usage pedestrian footways that are in need of repair	Kent Highway Services	Low	23.0%	Data not currently available	22.0%	23.0%	Improved Result	Ahead of Target
BV 215a : Average number of days to repair a street lighting fault, which is under the control of the local authority	Kent Highway Services	Low	15.9	10.5	8.5	10.0	Improved Result	Ahead of Target
BV 215b : Average number of days to repair a street lighting fault, where the response time is under the control of a DNO	Kent Highway Services	Low	39.0	50.8	48.0	15.0	Worse Result	Behind Target
BV 82a : Percentage of household waste arisings that have been recycled	Environment & Waste	High	21.4%	23.0%	24.5%	23.5%	Improved Result	Ahead of Target
BV 82b : Percentage of household waste arisings that have been composted	Environment & Waste	High	11.1%	14.0%	11.8%	11.5%	Improved Result	Ahead of Target
BV 82c : Percentage of household waste arisings that have been used to recover heat, power and other energy	Environment & Waste	High	12.2%	7.7%	19.6%	39.4%	Improved Result	Behind Target
BV 82d : Percentage of household waste arisings that have been landfilled	Environment & Waste	Low	55.3%	55.3%	44.1%	25.6%	Improved Result	Behind Target
BV 84a : Kilograms of household waste collected per head of population	Environment & Waste	Low	549	285.4	546	547	Improved Result	Ahead of Target

Performance Indicator	Business Unit/ Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
BV 84b : Percentage increase in Kilograms of household waste collected per head of population	Environment & Waste	Low	-0.8%	-0.6%	-0.3%	-0.2%	Worse Result	Ahead of Target
BV 87 : Cost of waste disposal per tonne for municipal waste	Environment & Waste	Not applicable	£60.85	Annual Indicator	£67.12	£69.00	n/a	n/a
BV 178 : The percentage of the total length of footpaths and other rights of way that were easy to use by members of the public	Environment & Waste	High	67.4%	71.2%	70.5%	70.0%	Improved Result	Ahead of Target

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‘Measuring Kent Highway Services Success – a decisions and direction report by the Alliance Executive

A report to the Alliance Board by Caroline Bruce on 18th December 2007

Summary of Decisions and Direction required from the Alliance Board

1. The Alliance Board is asked to note the progress on the delivery of KPI's results against the target for 2007/8 and approve the actions by the Measuring Success Group (Appendix 1)

Key Issues this month

2. Detailed comments and actions from the Measuring Success Group are included on the attached appendices.
3. There are **TWO** indicators that are currently **RED**, which means that the annual target will not be achieved without intervention, these are:
 - KPI 13 – this is the national BVPI that measures the average repair for a streetlight that requires Electricity Company input (primarily EDF). The figure has increased to 94 days based on 45 completed faults in November. Norman Bateman is the Executive lead on this KPI and he is taking an action update to the next Executive meeting in January.
 - KPI 20 – This is the corporate Insurance team's assessment of KHS performance. There are currently 5 red assessments in Dartford & Sevenoaks (as last month) and now in T/Wells, Maidstone and Swale. Staff turnover has led to delays in response time and the quality of information is still poor in some cases. These are the key reason for the poor results. Management teams in both Divisions are developing action plans. Kim Hills is the Executive lead on this KPI.

Action by the Alliance Executive

4. The Executive leads will take action as detailed above and provide a more detailed action plan if the KPI results do not improve over the next three months.

Background and Discussion

5. This month's results are presented in Appendix 1 and include a traffic light assessment of achievement of target by March 2008, where GREEN is on target, AMBER is below target and needs intervention to achieve target and RED is not on track to achieve target without intervention.
6. The service requests for last month, recorded by the KHS Contact Centre, are presented in Appendix 2. This shows the trends for the year for categories of calls. A review of press cuttings is set out in Appendix 3 and complaints are presented in Appendix 4.

Linkage to the Seven Strategic Objectives and Performance Model

7. The Alliance Key Performance Indicators align to KHS's seven strategic objectives, which are:
 - Safer roads and pavements
 - Improving journey times for all
 - Improving public satisfaction
 - Developing motivated staff within a single organisation and culture

- Delivering an efficient and sustainable service
 - Better condition of roads and pavements
 - Shaping development and improving travel choice in Kent
8. The result of Transformation will be to put control and accountability for a function in the one place for each service or function. This, and other initiatives planned during Transformation, will help reinforce the performance culture within the Alliance. This work will start early in the new year as the new teams begin to be formed.

Efficiency savings and innovation

9. This report provides an update on performance progress. Efficiency savings and innovation will be reported through 'United' process that seeks to record innovation and efficiency across the Alliance. The financial efficiency saving is summarised in KPI 7 in the attached Appendix 1 with more detail reported quarterly to the Board.

Summary

10. The performance measurement and management process continues to improve within KHS and the regular review of data by the Executive and teams is driving a focus on improvement as well as exposing 'issues' to be resolved and processes to be reviewed. The Board and Executive need to continue to drive this 'healthy' approach to performance management to encourage teams to review data and expose potential flaws in the data collection and process systems that can then be reviewed and fixed.
11. KHS are represented in the newly formed Environment and Regeneration Performance Management Change Group and links will be made with the Measuring Success group by David Thomas.
12. The award of any contractual 'gain' to Ringway, Jacobs and TSUK made by the savings between the target price and actual costs are aligned to the performance model. A review of current performance indicates that the Alliance will achieve around 60% of its targets which is below the minimum 75% for any share of the gain accrued to be paid to the three private sector organisations.

Appendix 1 – KHS KEY PERFORMANCE INDICATOR RESULTS

	Strategic / Policy KPIs	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS Apr 07	KHS May 07	KHS Jun 07	KHS July 07	KHS Aug 07	KHS Sep 07	KHS Oct 07	KHS Nov 07	KHS Dec 07	KHS Jan 08	KHS Feb 08	KHS Mar 08
				West	Mid	East	HQ													
1	% NET positive press coverage about KHS (positive coverage minus negative coverage)	+19%	+ 15%					2007/8 Monthly result 2007/8 Average result 2006/7 Monthly result 12 Month rolling average	+29% +29% +29% 19.2%	-3% 13% +24% 18.3%	+8% 11.3% +29% 15.2%	+2% 9% -6% 18.1%	+6% 8% +11% 16%	+15% 8.9% +10% 19%	+40% 14% +23% 17%	+38% 17% +30% 18%				+31%
2a	Number of complaints received (in the month)	197	N/A	11	6	10	1	2007/8 Monthly result 2007/8 Total result 2006/7 Monthly result 12 Month rolling average	19 19 11 18.6	8 27 11 16.8	9 36 7 17	39 75 13 19.1	25 100 6 20.75	13 113 20 21.08	30 143 19 21.16	27 170 26 21.16				
2b	Number of compliments received (in the month)	680	N/A	40	22	13	2	2007/8 Monthly result 2007/8 Total result 2006/7 Monthly result 12 Month rolling average	60 60 41 58.2	42 102 44 84	40 142 42 85.1	39 181 66 83.6	37 218 44 88%	61 279 49 74%	53 332 65 79%	77 409 81 88%				
2c	Ratio of compliments to combined number of complaints & compliments	77.5%	+60%	78.4%	75.8%	56.5%	33.3%	2007/8 Monthly result 2007/8 Average result 2006/7 Monthly result 12 Month rolling average	76% 76% 74.6% 78%	84% 77.3% 80% 76.8%	85.1% 81.7% 85.8% 78.2%	58.2% 75.8% 83.6% 76.9%	60% 73% 88% 74%	81.3% 71% 71.1% 79%	63.8% 73% 77.4% 73.2%	72.38 72.5% 75.8% 52%				
3	% users happy with service provided by KHS (from contact centre survey of service requests)	62.3%	+60%					2007/8 Monthly result 2007/8 Average result 2006/7 Monthly result 12 Month rolling average	81% 81% 49% 50.1%	89% 85% 75% 51.9%	90% 86% 56% 55.7%	91% 87.7% 82% 68.8%	88% 88% 64% 72%	52% 81.7% 54% 67.2%	58% 78% 50% 72%	52% 75% 67% 71%				
4	Number of leavers (excl disciplinary, including contact centre staff)	NEW	10-15%					2007/8 Quarterly Result 2007/8 Total result			3% 3%			4.3% 7.6%						4 th Qtr 4 th Qtr
5	PSA2 – Total number of road casualties killed or seriously injured on the KHS highway	NEW	716					2007/8 Quarterly Result 2007/8 Total result			157 157			169 326						4 th Qtr 4 th Qtr
6	Number of loss time accidents involving KHS staff	NEW	0					2007/8 Quarterly Result 2007/8 Total result			0 0			0 0						4 th Qtr 4 th Qtr

Comments:

KPI 1 – 213 articles in total which is a rise of 40 from last month. There were 110 positive articles.

KPI2b – The 77 Compliments were made across a wide range of services and were mainly about the quality and promptness of service provided.

A copy of all compliments are shared with the Alliance Executive on a monthly basis.

KPI 3 – Another low level of customer satisfaction recorded by the telephone call back survey this month, with the majority of concerns being that faults had still not been repaired. 27% of callers saying 'NO' they were not happy with the overall service and 21% 'NOT SURE'. Main concerns appear to be about Potholes, Streetlighting and drainage.

KPI 4 – 6 leavers from Jacobs, 0 Leavers from TSUK, 3 leavers from Contact Centre Highways Team, 16 leavers from Ringway (0 x Salaried and 16 x operatives), 16 from KCC = 41 in total out of 935 staff or 4.3%

Strategic / Policy KPI s	RESULTS 2006/7	TARGET for 2007/8	MEASURE	KHS Apr 07	KHS May 07	KHS Jun 07	KHS July 07	KHS Aug 07	KHS Sep 07	KHS Oct 07	KHS Nov 07	KHS Dec 07	KHS Jan 08	KHS Feb 08	KHS Mar 08
7	Value of 'efficiency gains' and number of service innovations actually delivered	£7.5m	2007/8 Quarterly Result			£330k			£1.83 m			3 rd Qtr result			4 th Qtr result
8	% of staff who think KHS is a good organisation to work for	+ 50%	2007/8 Six Monthly result				76%						Half yearly result		
9a	NET annual satisfaction with the condition of KHS roads	+ 10%	2006/7 Results				51%						33%		
9b	NET annual satisfaction with the condition of KHS pavements	+ 8%	2007/8 Annual result								Annual result				
9c	NET annual satisfaction with the condition of KHS streetlights	+ 40%	2006/7 Annual result								Annual result				
10	% overhead cost of delivering KHS service compared to total budget for the service	<16.2%	2007/8 Annual result								Annual result				Annual Result
11			2006/7 Annual result								Annual result				
12											31%				

Comments:

KPI 9a, b & c – Tracker survey being completed at present. Data will be available in January

	Relevant Alliance National BVPIs	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS Apr 07	KHS May 07	KHS Jun 07	KHS Jul 07	KHS Aug 07	KHS Sept 07	KHS Oct 07	KHS Nov 07	KHS Dec 07	KHS Jan 08	KHS Feb 08	KHS Mar 08
				West	Mid	East	HQ													
11	BV12	Staff sickness days lost per FTE	6.7	7 days				0.67	0.69	0.74	0.46	0.49	0.65	0.78	0.74					
		2007/8 Monthly result					0.67	1.39	2.1	2.56	3.05	3.70	4.48	5.22						
		2007/8 Cumulative result					17.76	16.31	10.07	5.39	5.46	5.6	4.58	4.28						
12	BV215a	Average number of days taken to repair streetlighting fault (KHS control)	15.90	7 days	5.00	4.51	4.33	n/a												
		2007/8 Monthly result					17.76	17.69	14.71	12.38	10.99	10.52	9.31	8.68						
		2007/8 Average result					17.63	10.89	20.78	16.8	11.55	13.7	12.98	13.16	15.39	19.2	20.2		19.57	
		2006/7 Monthly result					16.11	16.51	15.55	14.60	14.09	13.45	12.72	11.98						
		12 Month rolling average					64.74	37.7	26.76	34.67	77.03	54.48	43.24	94.40						
13	BV215b	Average number of days taken to repair streetlighting fault (EDF control)	38.99	30 days	71.75	14	101.67	n/a												
		2007/8 Monthly result					64.74	55.3	43.06	40.96	48.18	50.75	48.37	54.12						
		2007/8 Average result					30.63	74.31	23.67	44.11	46.82	28.89	40.96	34.73	19.3	28.96	112.33	40.03		
		2006/7 Monthly result					46.11	42.27	44.02	42.99	45.50	45.25	47.83	52.80						
		12 Month rolling average						-9.77%												
14	BV 99 a	% reduction in casualties – killed or seriously injured (KSI)	-9.77%	- 5 %																
		2007/8 Annual result																		
14	BV 99 b	% reduction in casualties – children KSI	-41.35%	- 7 %																
		2007/8 Annual result																		
14	BV 99 c	% reduction in casualties – slight injuries	-1.34%	- 1 %																
		2007/8 Annual result																		
15	BV 100	No days traffic control put out on traffic sensitive streets at traffic sensitive times (peak hrs) - utilities & KHS work per 100km traffic sensitive highway	0.59 days	0.5 per 100km																
		2007/8 Quarterly Result											0.34						4 th Qtr	
		2007/8 Average result											0.23						4 th Qtr	
16	BV 187	% high use footways that are in need of repair	23%	26 %																
		2007/8 Annual result																		
17	BV 223	Condition of principal roads - % of KHS network to consider for maintenance	6%	8 %																
		2007/8 Annual result																		
18	BV 224a	Condition of B & C roads - % of KHS network to consider for maintenance	10%	13 %																
		2007/8 Annual result																		
19	BV 224b	Condition of unclassified roads - % of KHS network to consider for maintenance	10%	25 %																
		2007/8 Annual result																		

Comments:

BV 12 - This months figure is compiled from KCC = 0.50 days lost per FTE. Ringway = 0.99 days lost per FTE. Jacobs = 0.68 days lost per FTE. TSUK= 0.2 days lost per FTE and KHS Contact Centre = 1.73 days lost per FTE. The BV result will be the March 08 cumulative figure.

BV 215a and b - Total number of faults repaired for 215a = 6166 and 215b = 45.

BV 100 – The total number of days where roadworks are assessed as being carried out on traffic sensitive streets at traffic sensitive times between July and September (inclusive) is 144 days. The total length of traffic sensitive streets is recorded as 425.022 Kilometres. This gives a total of 0.34 days per km.

BV 14,16,17, 18 & 19 are Annual stats for 2006/7 – Data for 2007/8 is likely to be published in May 08

	Operational/Business KPIs	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS Apr 07	KHS May 07	KHS Jun 07	KHS Jul 07	KHS Aug 07	KHS Sept 07	KHS Oct 07	KHS Nov 07	KHS Dec 07	KHS Jan 08	KHS Feb 08	KHS Mar 08												
				West	Mid	East	HQ														KHS Apr 07	KHS May 07	KHS Jun 07	KHS Jul 07	KHS Aug 07	KHS Sept 07	KHS Oct 07	KHS Nov 07	KHS Dec 07	KHS Jan 08	KHS Feb 08	KHS Mar 08
20	KHS insurance (red/amber/green assessment)Traffic light assessment includes % response in 25 days or less, work order info and inspection reports where red is bad and green is good.	NEW	No red	2 Red	3 Red	0 Red	n/a	4 red	5 red	3 red	3 Red	2 Red	2 Red	2 Red	5 Red																	
								4 red	4.5red	4 Red	3.7red	3.4red	3.2red	3 Red	3.2red																	
								3 red	2 red	5 red	3 red	1 red	6 red	6 red	5 red																	
								4.1red	4.4red	4.2red	4.2red	4.3red	4 red	3.6red	3.6red																	
21a	No schemes delivered against agreed published program for year (HAB+Alliance Exec approved)	NEW	526					62	81	103	41	35	22	15	11																	
								62	143	246	287	322	344	359	370																	
21b	% schemes delivered between 98-102% of their target price & overall cost-profile of value of schemes within target range compared with total value of program	NEW						100%	99.8%	94.6%	97%	98%	100%	97.5%	97%																	
								100%	99.9%	98.1%	97.8%	98%	98.2%	98%	98%																	
22a	% emergency repairs (2hr response, Ringway) attended on time & completed to required quality	98.4%	99.5 %	93%	99%	99%	n/a	99.6%	99.4%	100%	99%	95.2%	96.1%	99%	99%	96.5%	96.3%	99%	99.3%													
								98.2%	98.2%	98.0%	97.6%	98%	98.2%	98%	98%																	
22b	% hazard repairs (3 day response, Ringway) attended on time & completed to required quality	98.4%	95 %				n/a	100%	100%	100%	100%	100%	100%	100%	100%																	
								100%	100%	100%	100%	100%	100%	100%	100%																	
23a	% urgent sites (traffic signals) attended on time (2 hours)	98.2%	99.5 %					94.6%	93.9%	97.8%	98.1%	96.3%	100%	100%	100%	100%	100%	100%	100%													
								98.8%	99.3%	99.5%	99.6%	100%	100%	100%	100%																	
23b	% non-urgent sites (traffic signals) attended on time (24 hours)	97.8%	95 %					94%	93.7%	94.2%	86.4%	81%	96%	90.3%	91.6%																	
								94%	93.8%	94.5%	92.1%	90%	90.9%	91%	91%																	
24	% Letters dealt with in agreed/published timescales	57.9%	90 %	59.2%	56.3%	74.2%	88%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	98.4%	96.6%	100%	96.5%													
								97.2%	97.1%	97.2%	97.6%	97%	97.2%	97%	96%																	
								80.8%	78.6%	73.9%	72.8%	71.7%	78.3%	82.9%	75.9%																	
								80.8%	79.8%	78.1%	76.5%	75.5%	76.4%	77%	76.8%																	
								n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a																	
								59.9%	62.8%	63.8%	64.7%	65.2	67.6%	70%	71%																	
25a	Contact Centre: % call answered	96%	95 %					94.7%	96%	91%	93%	97%	97%	98%	97%																	
								94.7%	95.3%	93.9%	93.6%	94.34	94.78	95%	95%																	
								97%	93%	94%	98%	98%	98%	97%	97%																	
25b	Contact Centre: % call answered within 20 seconds	78%	80 %					95.6%	95.8%	95.7%	95.6%	95.5%	95.5%	95%	95%																	
								72%	76%	56%	67%	83%	80%	85%	81%																	
								72%	74%	64.3%	67.7%	70.8%	72.3%	74%	75%																	
								83%	66%	65%	71%	90%	86%	86%	86%																	
								77.4%	78.2%	77.5%	77.1%	76.5%	76.1%	76%	76%																	
25c	Contact Centre: Average wait before answering	22.1 secs	20 secs					28 sec	23 sec	48sec	33 sec	15 sec	18 sec	15 sec	20 sec																	
								28 sec	25 sec	33 sec	33 sec	29 sec	27sec	27sec	25 sec																	
								16 sec	34 sec	39 sec	32 sec	10 sec	12 sec	13 sec	13 sec																	
								23 sec	22 sec	23 sec	23 sec	23 sec	23 sec	24sec	25sec																	

Operational/Business KPIs	RESULTS 2006/7	TARGET for 2007/8	This months results				MEASURE	KHS Apr 07	KHS May 07	KHS Jun 07	KHS Jul 07	KHS Aug 07	KHS Sept 07	KHS Oct 07	KHS Nov 07	KHS Dec 07	KHS Jan 08	KHS Feb 08	KHS Mar 08
			West	Mid	East	HQ													
25 Contact Centre: % calls resolved as once and done by contact centre	55.7%	65 %					59%	59%	61%	62%	55%	58%	58%	58%	50%	44%	55%	56%	
26 Kent Messaging System (KMS): Number of service requests outstanding after 28 days	1642	1000	180	360	91	n/a	2187	1906	1278	1794	2144	1575	1484	631					
27 % sites passing the site safety audit for safety, signs & traffic management	73.5%	78 %	50%	100%	100%	n/a	83.1%	86.8%	100%	91.6%	85%	95%	78%	85.7%					
28 % of material diverted from landfill	NEW	75%					78%	88.1%	63.6%	62%	84.2%	80.9%	77%	70%	71%	61%	73%	75%	
29 % operations budget committed for planned and programmed work per month	NEW	+ / - 5 % of profile	n/a	n/a	n/a	n/a	74%	74%	77%	77.1%	79.5%	80.7%	81%	82.1%					
30 % defective sites (quality of reinstatement) found by Highway Inspectors	7.5%	7 %	n/a	n/a	n/a	n/a	87%	82.2%	77.3%	85%	87%	89%	89%	51%					
							87%	84.6%	78.8%	82.8%	84%	84.6%	85%	80.9%					
							1894	1916	1845	1765	1729	1583	1575	1529					
							2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	2007/8 Monthly result	
							2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	2007/8 Average result	
							2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	2006/7 Monthly result	
							12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	
							2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	2007/8 Quarterly Result	
							2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	2006/7 Quarterly result	
							12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	12 Month rolling average	

Comments:

KPI 20 – Ongoing work with all divisions led by the Measuring Success Group. A big downturn in Mid Kent this month, Behdad Haratbar is arranging team meetings and an action plan to resolve any issues. Key issue at present is temporary staff turnover. Kay Groves has agreed an interim action plan with the West Kent Management Team. Turnover of temporary staff is a key contributory factor to current poor performance.

KPI 21 b – Still problems in the formal 'closure' of schemes in WAMS, therefore final data of actual cost vs target is not yet available.

KPI 24 - Number of letters dealt with in agreed timescales = HQ (inc Jacobs Miller House) 380/431, EK 167/225, MK 53/94, WK 109/184 = Total 709/934. Measuring Success are recommending practice of phoning administrators when replies are being done to improve early capture of data. New weekly reporting of letters to managers / teams continues.

KPI 25 a,b,c and d – Good improvement in the Contact Centre - performance has continued.

KPI 26 – Excellent work from all Divisions and Jacobs to reduce large backlog of requests, Improved procedures for handling requests have been introduced. New weekly reporting of jobs over 28 days to managers / teams continues.

KPI 27 – West Kent carried out 8 inspections this month, Mid Kent carried out 19 inspections this month, East Kent carried out 10 inspections this month. Total Inspections = 37

KPI 28 – The figure is based on total waste diverted from landfill and includes 4% of gully waste being diverted from landfill. Recycling figures are down this month due to the excavation works at Botolphs bridge road, with all material coming out of river going to tip = 1813 tonnes.

KPI 29 – The Board's Finance report outlines the data for this KPI.

Appendix 2 – KHS CONTACT CENTRE SERVICE REQUEST ANALYSIS 2007 - 2008

Category	Month, Number and % of service requests made for various categories of KHS services (top three categories in bold text)											
	April 07	May 07	June 07	July 07	Aug 07	Sept 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
Blocked gully	103 (2%)	245 (4%)	468 (7%)	781 (10%)	532 (8%)	262 (4%)	291 (4.4%)	179 (2.9%)				
Drain cover damaged	194 (4%)	195 (3%)	201 (3%)	286 (4%)	200 (3%)	190 (3%)	207 (3.1%)	166 (2.7%)				
Dropped crossings	192 (4%)	172 (3%)	186 (3%)	179 (2%)	196 (3%)	126 (2%)	61 (0.9%)	38 (0.6%)				
Fly tipping	111 (2%)	101 (2%)	108 (2%)	116 (2%)	115 (2%)	117 (2%)	112 (1.7%)	119 (1.9%)				
Grass	50 (1%)	106 (2%)	183 (3%)	139 (2%)	84 (1%)	78 (1%)	24 (0.4%)	27 (0.4%)				
Hedges	170 (3%)	434 (8%)	787 (12%)	527 (7%)	415 (6%)	336 (5.5%)	252 (3.8%)	137 (2.2%)				
Insurance Claims	59 (1%)	434 (1%)	43 (0.7%)	46 (0.6%)	40 (0.6%)	32 (0.5%)	46 (0.7%)	40 (0.7%)				
Off road cycleways	7 (0.1%)	24 (0.4%)	28 (0.4%)	47 (0.6%)	38 (0.5%)	19 (0.3%)	62 (0.9%)	67 (1.1%)				
Permanent traffic lights	80 (2%)	101 (2%)	107 (2%)	155 (2%)	128 (2%)	112 (2%)	117 (1.8%)	132 (2.2%)				
Pavements/footways	398 (8%)	384 (7%)	434 (7%)	465 (6%)	459 (7%)	443 (7%)	543 (8.2%)	468 (7.6%)				
Request for a call back by Div	577 (10%)	556 (10%)	548 (8%)	667 (9%)	734 (10%)	Discontin.	Discontin.	Discontin.				
Roads (inc pot holes)	695 (14%)	602 (10%)	576 (9%)	729 (9%)	576 (8%)	456 (7.5%)	645 (9.7%)	574 (9.4%)				
Roadworks	172 (3%)	174 (3%)	160 (3%)	185 (2%)	148 (2%)	149 (2%)	344 (5.2%)	390 (6.4%)				
Signs	188 (4%)	217 (4%)	214 (3%)	196 (2%)	188 (3%)	201 (3%)	266 (4%)	231 (3.8%)				
Spillage or shed load	130 (3%)	132 (2%)	138 (2%)	132 (2%)	160 (2%)	177 (3%)	159 (2.4%)	128 (2.1%)				
Streetlights	1014 (20%)	1110 (19%)	951 (15%)	1129 (14%)	1215 (17%)	1350 (22%)	1962 (29.6%)	2166 (35.4%)				
Surface dressing	0%	0%	0%	0%	0%	2 (0%)	3 (0%)	0 (0%)				
Temporary traffic lights	85 (1.6%)	69 (1%)	81 (1%)	101 (1%)	95 (1%)	95 (2%)	88 (1.2%)	129 (2.1%)				
Trees	102 (2%)	202 (4%)	154 (2%)	560 (7%)	576 (8%)	457 (7.5%)	424 (6.4%)	306 (5%)				
Wetis	21 (0.4%)	65 (1%)	149 (2%)	143 (2%)	118 (2%)	93 (1.5%)	49 (0.7%)	28 (0.5%)				
Water Service	6 (0.1%)	3 (0.1%)	0%	5 (0.1%)	0%	8 (0.1%)	10 (0.2%)	30 (0.5%)				

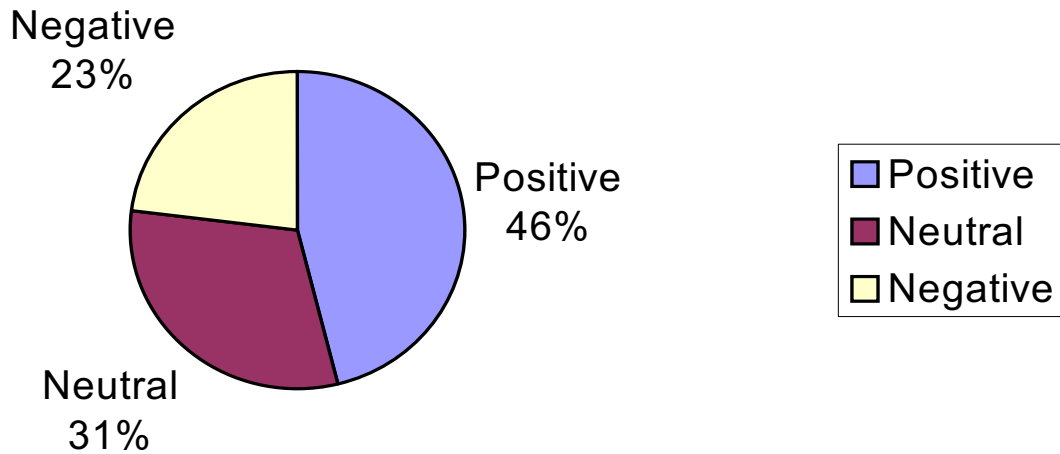
Category	Number of phone calls / emails and Contact Centre once and done % (e.g. no service request issued)											
	April 07	May 07	June 07	July 07	Aug 07	Sept 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
Service Request Total	5114	5761	6518	7814	7072	6102	6638	6125				
Total Number Contacts	12646	14054	16920	20743	15949	14453	15747	14515				
% once and done	59%	59%	61%	62%	55%	58%	58%	58%				
Service Request Total 2006/7	5051	6346	6147	5878	6453	6557	7371	6660	5513	9714	7216	7471
Total Number Contacts 2006/7	12014	14943	15442	14964	15016	14859	16496	15538	11083	17653	16379	17097
% Once and done 2006/7	60%	57.5%	60.2%	60.7%	57%	56%	55%	57%	50%	44%	55%	56%

Category	The number and % of repeat calls											
	April 07	May 07	June 07	July 07	Aug 07	Sept 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08
Number of repeat calls	1156	1152	1316	1600	1539	1009	n/a	n/a				
Repeat call %	12.2%	12.2%	10.8%	10.6%	13.6%	10.2%	n/a	n/a				
Top three categories of repeat calls (listed in order)	Drainage Lighting Vegetation	Drainage Lighting Vegetation	Lighting Vegetation Roads	Lighting Drainage Roads	Roads Vegetation Lighting	Lighting Call Back Hedges	n/a	n/a				

Comments: Monthly performance review meetings are now taking place between business development and the Contact Centre management teams. Targets are now consistently being met. There are currently technical issues on the CRM system used by the Contact Centre to provide repeat call information and again no data is available this month.

KENT HIGHWAY SERVICES

Tone of cutting	Last month's cuttings	This month's cuttings
<i>Positive</i>	80	110
<i>Neutral</i>	53	73
<i>Negative</i>	40	30
TOTAL	173	213



- From a total of 30 negative cuttings 7 were letters.

Positive

Walking bus wins top award
 KCC wins big with bus awards hat trick
 £50 million up for grabs in TV Viewer' vote – Connect2
 Drivers have to watch their speed, KHS will be using a Speed Indicator Device to urge drivers to slow down

Neutral

Zebra takes to streets in campaign for crossing
 Scrap cycle training fees
 £5.8 Million in parking fines but councils make a loss
 Crossing needed for 'danger' road is Sevenoaks

Negative

Roads in Whitstable are in a sorry state
Highway services regrets sign delay
 No signs of speed limit cut on dangerous road A251

Appendix 4 – KHS MONTHLY COMPLAINTS SUMMARY – November 07

Summary of Complaints Received during the Month: November 2007

Division /HQ	Subject	Description	Type *	Resolving Action	Comments
HQ	Speed Awareness policy	Client booked on course complained no contact telephone number given for venue. Also, early start meant leaving children unattended and there are no concessions for payment + admin rebooking charge of £25 excessive.	Quality of Service Provided	Letter sent addressing points raised. Complainee had arrived for course 30 minutes late, therefore refused entry. She then swore at the trainer and kicked both sets of doors. Letter explained KCC has a zero tolerance policy towards both verbal and physical abuse.	The course booking form invites "any additional information" but this was not supplied. Due to behaviour staff did not return call on course day.
EK	Flooding	Lack of action re flooding/blocked drains	Service Delivery Failure	Apology and advised proposed action to be taken.	
EK	Flooding	Lack of action re flooding.	Service Delivery Failure	Explanation of work to be undertaken and liaison with Southern Water.	
EK	Blocked drains	Lack of action re blocked drains.	Service Delivery Failure	Explanation given of work to be undertaken.	
EK	Planning	Objection to the role of KHS in granting planning permission.	Policy/Process Query	Explanation given of role of Development Officers.	
EK	Streetlighting	Length of time in repairing streetlight	Service Delivery Failure	Details given of reasons for delay.	
EK	Footways	Poor condition of footways.	Quality of Service Provided	Details given of criteria for repair.	
EK	Utilities	Statutory Undertakers' work and delays.	Quality of Service Provided	Details given of procedures for licensing works on the highway.	
EK	Lighting	Private security light causing problems.	Lack of information	Advised District Council dealing who advised neighbourhood dispute.	
EK	Gully	Delay in clearing blocked gully.	Delay in responding	Advised when gully to be cleaned.	
EK	Streetlighting	Delay in repairs to streetlights.	Service Delivery Failure	Telephoned to advise action taken.	
WK	Damage / staff conduct	Workmen damaged hardstanding and had poor attitude.	Staff Conduct	Apologies given and works complete.	
WK	White Lines	Lack of response to calls and emails for white line painting and road repairs.	Lack of information or progress update	Explanation that potholes will be filled temporarily and put forward to programme delivery.	
WK	Streetlighting	Lack of action to fix streetlight.	Service Delivery Failure	Lamp now identified and will be fixed this week.	
WK	Streetlighting	Lack of action to fix streetlights.	Service Delivery Failure	EDF chased and caller informed.	

WK	Streetlighting	Awaiting removal of column.	Service Delivery Failure	Column now removed.	
WK	Streetlighting	Lack of action on 3 different faults in Sevenoaks.	Service Delivery Failure	Explained electricity supply problem – being chased.	
WK	Sign	Request for new sign on bend.	Delay in responding	Caller advised sign will be erected and is on list of works to be done.	
WK	Blocked Drains	Blocked drains with grass growing out of them.	Service Delivery Failure	Advised by phone that gully crews scheduled to attend next day.	
WK	Speed Limit	Lack of action concerning proposed speed limit implementation.	Service Delivery Failure	Work going ahead.	
WK	Sunken trench	Lack of action to repair sunken trench.	Service Delivery Failure	Order now raised for repair.	
WK	Staff Conduct	Rude staff working on highway.	Staff Conduct	Comprehensive research into situation. All members of gang interviewed and reminded of standards of behaviour expected.	
MK	Insurance claim	The finish on A274 drops 6.5" causing two blown tyres.	Service Delivery Failure	Claim form sent.	
MK as MK SI	Road closure	Chaos caused by access road to Lock Meadow being "unnecessarily" closed.	Quality of Service Provided	Email sent apologising for inconvenience and explaining lane closed to comply with H&S.	
MK SI	Drainage	Drainage problems at East Farleigh.	Service Delivery Failure	Informed gullies to be cleaned out in December.	
MK	Traffic light sequence	Traffic chaos at Barker Road/Tonbridge Road jct. caused by temporary lights.	Quality of Service Provided	Informed from 29 Nov new permanent signals in place linked into traffic management system.	
MK	Flooding	Still waiting after 6 months, now requests someone else be appointed to deal.	Lack of Information or Progress Update	Telephoned to say investigation works starting 28 Nov.	
MK	Potholes	Failure to respond to previous communications.	Lack of Information or Progress Update	Informed additional maintenance gang sent to fix faults.	
		Total: 27			

* Type:

- Service delivery failure
- Quality of service provided
- Delay in responding to communication or contact problems
- Lack of information or progress update
- Policy/Process query
- Staff Conduct
- Claim for compensation

Distributed to:

Kay Groves
David Thomas
Alliance Executive
Alliance Board

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By: Adam Wilkinson, Managing Director for Environment and Regeneration

To: Environment & Regeneration Policy Overview Committee - 31 January 2008

Subject: Ashford Growth Area - Progress and issues

Classification: Unrestricted

Purpose of report:

- 1. To inform Members of the proposal for the County Council to enter into a formal Collaboration Agreement with the three other main Ashford's Future partners, and the proposed establishment of a Special Purpose Vehicle (SPV) as a key new element in the delivery structure for Ashford's Future in delivering growth to Ashford**
- 2. To examine the implications for the County Council and proposed way forward.**
- 3. To provide an update to Members on KCC activity in support of the Ashford Growth agenda.**

Summary

The County Council is one of four core partners in the Ashford's Future Partnership; the others being Ashford BC, SEEDA and English Partnerships, with a focus on delivering growth in Ashford.

The County Council is supporting the activities of the Partnership, and has particular interests in transport projects, public realm benefits and design excellence, major sites and community infrastructure, waste management, the regeneration of the town centre and transformational projects.

The last year has seen change and progress in a number of areas;

- (ii) the departure of the Ashford's Future MD, and secondment of KCC officer Abby Raymond to take over as interim MD, pending review of partnership;
- (iii) the development of an Ashford's Future Cost Plan and Programme for Development;
- (iv) Securing of Growth Area Funding (GAF 3);
- (v) consideration of future delivery vehicle options, and reappraisal of partnership arrangements;
- (vi) progress of partnership projects;

1. Proposals for new arrangements for the Ashford's Future delivery vehicle and partnership

A report was submitted to COG on 7th December 2007, with a proposal for the County Council to enter into formal agreements to establish a Special Purpose Vehicle (SPV), and review and formalise arrangements for the Ashford's Future Partnership (the detailed report is appended as a background document). A

Cabinet decision is pending; this report is intended to assist in the decision-making process.

In summary the Ashford's Future Partnership was established in 2002 to deliver growth in Ashford. Activity to date has been coordinated by the Ashford's Future core team supported by partners. Following a review in 2006 by Graeme Bell on behalf of CLG (Communities and Local Government), the Ashford's Future Delivery Board (AFDB) has agreed to review arrangements to ensure the partnership moves effectively into a more intense period of delivery and promotes more effective engagement with the private sector.

Accordingly the core partners have been working together to develop a SPV (Special Purpose Vehicle) to deliver specific infrastructure projects and drive forward the regeneration of the town centre. The SPV will subsume the role of the current Ashford's Future Core Team, and provide both Programme Management and SPV Project Delivery functions.

The SPV will be a company, with private sector representation and a private sector Chair.

The AFDB will become the Ashford's Future Partnership Board, and a new SPV Board will be responsible for the functions of the SPV.

The SPV is scheduled to enter a transition period from April 1st 08 with full transfer to a company to coincide with the arrival of the new MD (likely to be by June 08)

A Collaboration Agreement is also being developed to put the partnership on a more formal basis. This will outline those areas that the partners agree to deliver. The Collaboration Agreement will be complemented by a Programme for Development (effectively a business plan) for the Partnership. This Programme will identify lead partners for key projects and those projects to be delivered by the SPV.

2. Implications for the County Council

2.1 The proposals as outlined highlight a number of potential issues for the County Council, outlined and discussed as follows:-

2.1.1 Democratic accountability over public investment in Ashford;

- ◆ The Ashford's Future Delivery Board, in its new guise as the AF Partnership Board (AFPB), will continue as a public sector-led partnership with Ashford BC Chair, retaining formal control of the overall Ashford's Future programme and the allocation of CLG Growth Area Funding (GAF) and tariff monies.
- ◆ The SPV Business Plan will require the formal approval of the AFPB.

2.1.2 Potential conflicts of interest (eg by locating the programme and SPV delivery functions together)

- ◆ Programme management functions for the Partnership will be within the SPV, accountable to the AFPB via a Service Level Agreement.

- ◆ The Articles of the new SPV should avoid it being able to expand its influence beyond that currently envisaged.

2.1.3 Membership of the new SPV and Partnership Boards

- ◆ Membership of the AFPB will be similar to the existing AFDB.
- ◆ The SPV Board will comprise four public sector representatives and four private sector representatives, to include an independent private sector Chair. The private sector Chair has been appointed, with the approval of the AFDB at their December 07 meeting. A process for appointing the remaining private sector Board Members is currently under discussion.
- ◆ EP, SEEDA, KCC and ABC will each be able to nominate a member to the SPV board but once appointed the responsibility of those individuals is to the SPV.
- ◆ These issues are amongst others being considered in the development of the SPV. Details of the SPV will be reported to Members in due course.

2.1.4 Resource implications for the County Council

- ◆ The growth of Ashford is a corporate activity across all Directorates, coordinated by the E&R Directorate. Officers are working to support KCC interests, but also to support the AF team and the partnership.
- ◆ Existing arrangements are unlikely to be sufficient to support a significant gearing up of activity as required by the new Collaboration Agreement/SPV. There is now an opportunity for KCC to review and formalise its support for the Ashford Growth Agenda, and develop a more targeted programme of activity with clear roles and responsibilities. This will enable more effective service delivery and a pro-active approach by the County Council in the delivery of agreed objectives.
- ◆ Although this will require a clearer identification of resources and some changes in the County Council's approach, it is anticipated that this will not affect mainstream budgets, and should result in no additional financial implications for the County Council, with additional staff resource where necessary being funded from external sources.

2.2 Conclusion

The revised arrangements as proposed should retain the confidence of the CLG and improve the AF Partnership's chances of securing adequate ongoing funding for the Ashford's Future programme, including adequate revenue funding for the SPV team and the programme management role carried out currently by the Core Team.

The SPV proposal provides an expanding skill set towards project delivery and management, and provides an efficient means of delivering key projects in Ashford.

3. Update of activity

Key Areas of Interest to KCC and recent activity

All areas of work have been informed and developed with the assistance of Working Groups comprised of partner organisations, including reps from the County Council.

3.1 Transport

KCC is working closely with the AF team, delivering key transport projects that support the expansion of Ashford, support economic development and incorporate public realm benefits.

Projects of County Council interest and some of their benefits are listed below, together with a reference to the Partnership's Transport Strategy.

Strategy element	Action
To introduce a new quality public transport system for the town – Smartlink – and Park and Ride services	Park and Ride to be introduced by Autumn 08; Smartlink bid has been submitted for LTP funding for the period 2011/12
To ensure 'through traffic' uses the M20 and other appropriate routes	M20 junction 10 interim improvements now complete; M20 junction 10A planned for 2012; M20 junction 9 and Drivers roundabout improvements planned;
A programme of public realm improvements, including converting the old historic Ring Road to a series of two-way quality streets and the introduction of a public art strategy to operate within the engineering design	Phase One works complete (introduction of two-way traffic); Phase Two public realm improvements to be complete by Autumn 08; this will also support the County Square development and help to remove pedestrian severance and car dominance in the town centre and in the new communities; 'Hearts and Minds' campaign commenced with the 'Lost O' arts project;
Limited programme of highway improvements; notable inclusions are new Victoria Way, and the dualling of Chart Road	Victoria Road junction works under way; Victoria Way development allows the town centre to expand; Concept design work complete for Victoria Way to Leacon Road; plus proposals to improve traffic capacity at Matalan Roundabout (A28)
To manage car parking so as to minimise traffic volumes entering the town centre	Parking Strategy in place

NB a location map and proposed designs will be on display at the meeting

3.2 Major sites

The County Council is working to achieve corporate and service delivery objectives within major sites. Activities to achieve this are at Appendix 1 of this report.

3.2.1 Section 106 agreements;

In Ashford KCC has secured to date a total amount of **£24,687,554** for Community Infrastructure. The breakdown of this figure is at Appendix 2 of this report.

The County Council is working closely with Ashford BC on a Supplementary Planning Document.

New government proposals for a Statutory Planning Charge (tariff) to replace previous Planning Gain Supplement: a Community Infrastructure Levy. This was outlined in the new Planning Bill published on 27 November, and at present it is unclear as to whether this will replace or operate alongside existing s106 provision.

3.3 Environmental sustainability

The County Council is supporting and helping the development of a number of initiatives where sustainability is a key issue;

- ♦ **The Green and Blue Grid;** a major programme to plan and deliver multi-functional open space and sustainable access in Ashford.
- ♦ **Water Efficiency measures;** KCC has set up, and continues to support, an award winning project to demonstrate higher standards of water efficiency in new homes. And KCC is now leading the development of a pilot project to retro-fit water-saving devices into 500 existing homes. This project will also develop an approach that could be rolled out more widely offering the chance to offset the residual water requirements of new homes.
- ♦ **Energy;** The County Council is supporting the assessment of sustainable energy options for Ashford and the development of preferred management options such as an energy supply company (ESCO).
- ♦ **Ashford's Footprint:** By March 2008 this important study will be completed. It will provide measurement of Ashford's ecological (and carbon) footprint allowing comparisons to be made between different policy and planning interventions. It will also provide a high level monitoring indicator for sustainability of Ashford's development.
- ♦ **Waste Management;** the development of solutions to waste disposal and developing best practice with developers.

3.4 Government Growth Funding

The recent government Growth Area funding (GAF 3) announcement for the period 2008-11 awarded around £23m to Ashford, leveraging around 200m of infrastructure investment. It is anticipated that this will provide funding for a number of projects with a County Council interest. There are further funding opportunities for a share of the £200m CIF (Community Infrastructure Funding) and additional GAF 3 funding held in reserve, plus Regional Infrastructure Funds and other funding streams such as lottery.

Projects with a County Council interest on the preliminary list to benefit from GAF 3 funding, are appended at Appendix 3.

4.0 Conclusions

The County Council continues to have a very important role in the development of Ashford, and is making a major contribution to the Growth Agenda. The revised arrangements of the AF Partnership will assist in formalising and streamlining the County Council's input

Recommendations

To seek Members in principle support for the proposal to establish a Special Purpose Vehicle (SPV) to support the delivery of the Ashford's Future programme, subject to funding being made available to cover establishment and operational costs in the current and future years

Contact: Val Hyland x1373

Background Documents

Draft Heads of Terms for Collaboration Agreement
Draft Ashford's Future Partnership function diagram
Paper based on report to COG 7th December 2007 (reflects recent updates)

Appendix 1: Major sites progress report

- ♦ **Templer Barracks;** The s106 was completed in October 2007, securing a new 2Form Entry Primary School site of 1.95ha and contributions of £4.08m towards its building, £3.02m towards Secondary education and a further £1m for Bus services on this scheme
- ♦ **Chilmington Green;** the County Council is pioneering the development of a new, innovative Community Hub model, working with other partner organisations in the Borough. The Chilmington Area Action Plan is currently out to Consultation.
- ♦ **Cheesemans Green;** lack of developer to take this development forward currently.
- ♦ **Newtown Works;** Revised Scheme has been the subject of re-consultation. Scheme cannot support all the community infrastructure contributions sought, therefore reduced level of contributions likely to be recommended with a clawback arrangement (i.e. if value of property increases, the County Council may benefit from an uplift in contributions).
- ♦ **Learning Campus;** the County Council supports the development of a Further Education campus - a transformational project for Ashford - on this SEEDA-owned site.
- ♦ **Elwick Road;** the development of a major mixed-use private-sector led development is in its early stages, with the potential to bring employment opportunities and commercial development to a prominent central Ashford site.
- ♦ **Victoria Way – Bellway Homes site;** planning permission for a scheme for 355 units resolved to be granted subject to the s106 due to be completed imminently; highway works have now commenced.
- ♦ **Powergen site;** a proposal by (Bed) Zed Homes is at appeal currently (Jan 08); KCC is defending its s106 policies for community infrastructure and Highways contributions.
- ♦ **Park Farm South East Extension;** 550 dwellings proposed; an appeal Lodged due to non determination.
- ♦ **Warren Park and Ride;** enabling residential development to support delivery of Park and ride.
- ♦ **Former Police College Training Centre, Kennington;** c500 units – marketed Sept 07 as Development opportunity subject to necessary consents. The County Council will be seeking contributions for both transport improvements and community infrastructure.

Appendix 2; breakdown of contributions to KCC

£14,236,932 Primary education
£10,159,670 Secondary education
£93,236 Libraries
£51,067 Ad Education
£146,649 Youth & Community

Appendix 3; Preliminary GAF 3 funded projects with a KCC interest

- ♦ Newtown Bridge
- ♦ Park and Ride
- ♦ Victoria Way
- ♦ Ring Road
- ♦ Sustainable Waste Management

- ◆ Waste Management; Best Practice for developers in construction and recycling
- ◆ Water Efficiency measures
- ◆ Gateway Plus; enhanced library and other facilities
- ◆ Chilmington Green Community Hub development
- ◆ ESCO
- ◆ Multi-purpose events Arena
- ◆ Green and Blue Grid implementation projects

Appendix 4; Ashford's Future Delivery Board – current membership

Name	Organisation	Position
Councillor Paul Clokie	Ashford BC	Leader
Pam Alexander	SEEDA	Chief Executive
Roger Gough	KCC	Cabinet Minister for Regeneration & Supporting Independence
Lee Amor	SEEDA	Executive Director of Development & Infrastructure
David Hill	ABC	Chief Executive
Adam Wilkinson	KCC	Managing Director, Environment & Regeneration
Howard Ewing	GOSE	Deputy Regional Director of Housing & Planning
Fiona Cruickshank	Housing Corporation	Director – South Investment & Regeneration
David Edwards	English Partnerships	Regional Director – Southern England
Barrie Neaves (Acting Board Member)	EA	Project Manager
Martin Tugwell	SEERA	Director of Development
Robyn Pyle	Private Sector Representative (Land Securities)	Director, Urban Community Development Team
Gwyn Drake	Highways Agency	Divisional Director Network Strategy Division – South
Andrew Wells/Henry Cleary	DCLG	Director Sustainable Communities Unit

By: Adam Wilkinson, Managing Director – Environment & Regeneration

To: Environment & Regeneration Policy Overview Committee –
31 January 2008

Subject: Waste Strategy Issues

Classification: Unrestricted

Summary: This report provides an update on waste disposal issues including procurement of waste infrastructure to deliver the Kent Joint Municipal Waste Management Strategy.

1. Introduction

- 1.1 At a meeting of the Informal Members' Group on budgetary issues on 29 November 2007, it was recommended that "the future risks of a waste disposal strategy which relied on incineration as a significant element" should be referred to the Environment & Regeneration Policy Overview Committee for investigation. This report provides an update on commissioning of the Allington Energy from Waste plant.
- 1.2 Secondly, this report provides information on proposals to invest through the capital programme in waste disposal infrastructure, to underpin delivery of the Kent Joint Municipal Waste Management Strategy and sustain a range of waste diversion routes.

2. Energy from Waste

- 2.1 The current position is that the Allington plant will come back on line by 8 February 2008 on completion of works to the refractory linings. The take-over tests on completion (which were interrupted by the current works) will resume with final endurance tests scheduled to be carried out in the late Spring. Subsequently, the plant will be "delivered" by Lentjes, the constructor, to Kent Enviropower Ltd., and this will prompt the start of the 25 year service period for the disposal of KCC's municipal waste to begin. The sister plant operating in Belgium and other plants in Europe provide a waste disposal solution similar to that at Allington. There have been a series of commissioning works throughout the plant, none of which relate to new technology, and are consistent with the commissioning process.
- 2.2 KCC will recommence delivering waste to the Energy from Waste plant in the next few days. For the avoidance of doubt, the Materials Recovery Facility remains operational. In the meantime, significant gate-fee savings have been made. The short term costs of landfill have not yet exceeded the costs of Energy from Waste. Very early in the 25 year service period, landfill costs are projected to become more expensive, making whole life savings compared to

landfill. The delay in commissioning has been fortuitous for KCC allowing it to make more use of landfill temporarily whilst it remains relatively cheaper, and effectively extending the date when the service period will expire.

- 2.3 Many other waste disposal authorities remain in early stages of procuring waste disposal capacity to achieve the required level of landfill diversion and are facing the prospects of penalties through the landfill allowance trading scheme (LATS) in future years, due to the long lead-in time for waste infrastructure. LATS allowances have held little value in 2007/08 and therefore the delay in KCC accruing allowances through the Energy from Waste plant has not made a financial impact. There is no risk to KCC of a LATS shortfall in the medium term. The position is monitored in line with the agreed LATS Operating Plan and no cause for concern has been identified.
- 2.4 For clarity, there is a variety of diversion methods, and the Energy from Waste solution accounts for less than half of the total municipal waste arisings. An in-vessel composting plant at Blaise Farm is under construction and is due to be completed in 2008/09. Additionally, an improved household waste recycling centre and transfer station is set to be constructed at Pepperhill. It remains important to continue to plan ahead to deal with waste issues, and the next steps are outlined below, sustaining a range of paths for waste diversion.

3. Waste Infrastructure requirements for the future

- 3.1 Work has been carried out over the last few months to produce an initial programme of infrastructure requirements based on a review of waste projections and further waste modelling work. The capacity identified is generic at this stage as it identifies, for instance, the need for additional landfill diversion capacity and models a notional date for procurement but is not necessarily technology specific. Neither does it identify the approach to procurement such as through a gate-fee contract or through a joint venture with a waste industry partner as examples of options. The capacity will be likely to include materials recovery capacity, with improvements to the transfer station and household waste recycling centre networks and a continuing need for residual landfill, subject to the extent of diversion which can be achieved.

- 3.2 The key drivers are as follows:-

- The EU Landfill Directive.
- Continuous improvement: N.I.191 – “reduction in residual waste” (and therefore increasing recycling and composting) likely to be included in Kent’s 35 indicators.
- The Waste Development Framework - so that capacity to deal with municipal waste is properly identified, and to ensure that adequate provision is made.
- The Kent Joint Municipal Waste Management Strategy targets.
- Maintaining existing facilities. Sites such as Tovil are over 20 years old and in need either relocation or complete refurbishment.
- Waste management licensing conditions which necessitate works such as drainage or other environmental/pollution control improvements.
- The Clean Kent campaign is underpinned by the provision of facilities for residents to dispose of household waste.
- Housing growth

- Climate change agenda
- Improving customer care and cost containment remain essential.

4. Funding sought through the Capital Programme

- 4.1 Provision has been made in the capital programme for waste infrastructure works, but the requirements are subject to further development. Members are referred to the report on the Medium Term Plan 2008/09 – 2010/11 on this agenda.

5. Recommendation

It is recommended that Policy and Overview Committee:-

- a) considers the referral regarding energy from waste; and
- b) notes the proposals for future waste infrastructure improvements.

Background papers

- Kent Joint Municipal Waste Management Strategy
- ERM Waste Modelling Reports for East and West Kent

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By: Mr Adam Wilkinson, Managing Director, Environment and Regeneration
Mr Keith Ferrin, Cabinet Member, Environment, Highways and Waste

To: E&R Policy Overview Committee, 31st January 2008

Subject: Endorsement of the Kent Countryside Access Improvement Plan

Classification: Unrestricted

Summary: The Countryside & Rights of Way Act 2000 requires the County Council to prepare and publish a Rights of Way Improvement Plan. The Countryside Access Improvement Plan presented here meets this obligation.

This report seeks endorsement from E&R Policy Overview Committee to adopt the Countryside Access Improvement Plan as a strategy for the management of public rights of way and countryside access for the period 2007-2017.

1. Introduction

The document evaluates the use and future likely demand on public rights of way and open green space and has been written in accordance with the prescribed process and guidance specified by DEFRA. Recommendations provided by Government are that a Rights of Way Improvement Plan should be a visionary document. This Plan has sought a balance between being visionary and pragmatic in delivering our statutory duties. The document is a Key Decision included in the Forward Plan.

2. Policy Framework

This document sits alongside the Local Transport Plan for Kent 2006-11. Government advice is that the Countryside Access Improvement Plan should be integrated into the next Local Transport Plan in 2012.

3. Implications

Approval of the Countryside Access Improvement Plan will amend the strategy and operational policy for the Countryside Access Service, previously approved by the Policy Overview Committee in July 05.

(1) Towards 2010

In delivering the Improvement Plan significant contributions will be made to the following 2010 targets:

Target 45. Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage.

Target 48. Increase opportunities for everyone to take physical exercise.

(2) Budget/Financial Impact

The DEFRA recommendations are to produce a visionary document for enhanced countryside access. Any areas of the statement of action that would require additional funding are clearly marked in chapter 12 of the main report. Although Government placed a duty on highway authorities to produce a rights of way improvement plan, it has not committed to financing the recommendations they make. They have however, suggested that finance be sought through a variety of grant schemes and incorporated into the Local Transport Plan. Some improvements recognised by the Improvement Plan could be achieved by being designed into Development and Highway schemes.

(3) Equality and Diversity

In line with DEFRA recommendations an evaluation of the use and demand of countryside access by ethnic minorities, blind, partially-sighted and those with mobility or learning difficulties has been completed. The report delivers a series of actions which will improve opportunities for minority groups.

(4) Customer Service and Delivery

The implementation of the Countryside Access Improvement Plan will have a significant positive impact of the Service provided by the Countryside Access Service.

(5) Health

The need to encourage people to take regular exercise is currently high on the political agenda. Studies have shown that walking and cycling can counteract problems such as obesity, coronary heart disease and type II diabetes, as well as improving psychological well-being. Increasingly recreational walking and cycling are being used as a preventative solution to medical conditions. Putting in place the facilities for people to be able to increase their physical exercise through lifestyle changes can make savings for NHS services as well as increasing personal well-being.

(6) Economy & Regeneration

The benefit of recreational tourism to local economies was harshly demonstrated by the loss of earnings to rural business during the foot and mouth outbreak in 2001. The 2005 England Day Visits Survey revealed that 699 million leisure visits were taken in the English countryside, amounting to expenditure of £9.4 billion. Locally Kent attracted just over 44 million visitors in 2003, which, in turn, generated £1.8 billion, supporting the equivalent of nearly 49,555 jobs. Working with partners and utilising its own countryside assets, actions within the Improvement Plan are designed to recognise the importance of tourism and the rural economy, and support local business.

(7) Development

An ever present theme of regional planning policy and the local development frameworks is a requirement for sufficient walking and cycling routes, linked to key services to relieve the pressures of increased traffic and support sustainable communities. The Countryside Access Service will work with developers and planners to safeguard and enhance public rights of way and public green space within the growth areas.

(8) Sustainability and Climate Change

KCC has already signed up to the Nottingham Declaration on climate change that commits us to tackling the causes and effects of a changing climate on our county. Road transport counts for a fifth of the UK's entire national carbon emissions. The provision and promotion of routes that offer a more sustainable travel option for short journey's will help reduce the necessity for the use of the private car and help the County Council towards delivering its commitment.

4. Consultations

The Service has carried out a comprehensive and wide ranging research and consultation process which has gone through four key phases.

(1) Literature and policy review

Relevant National, Regional, Local research and policy has been fully reviewed. To name a few, reviewed documents have included the South East Plan, Local Transport Plan, District and Borough's walking and cycling strategies, Vision for Kent, DEFRA's rural strategy, Area of Outstanding Natural Beauty management plans and the Strategy for the Horse Industry in England and Wales.

(2) Public consultation of current needs and demands

(a) Parish and District Councils

All parish councils and district councils have been consulted and many have made significant contributions to the Improvement Plan. Numerous local presentations and opportunities to engage in the preparation of the plan were held.

(b) KCC Staff

KCC managers and officers were heavily involved in the consultation process. This included members of the Environment and Regeneration leadership team, staff from the Communities and Kent Adult Social Services directorates.

(c) User Groups

All known local user groups including The British Horse Society and the Ramblers' Association, have helped the County Council in assessing the needs of their specific user type.

(d) General Public

Questionnaires were completed at a number of events at locations across the county, ranging from the Kent County Show, to eleven shopping centre surveys. Questions about the use and requirements of countryside access were put to the Kent Residents Panel between 8th November 2004 and 9th February 2005. Both the County Councils Internet site and Kent TV have been used to publicise the Plan and provide opportunities for engagement.

(3) Consultation on the plan's objectives

A consultation document on the objectives of the Improvement Plan was published and advertised during January and February 2007. Broad public consultation was considered to be a good way of prioritising the objectives to establish a top fifteen that were the most important to residents.

(4) Draft Countryside Access Improvement Plan Consultation

In accordance with statutory guidance issued by DEFRA, the Improvement Plan went through a three month public consultation having been advertised using local media and the County Council's website. All major land owners and other key stakeholders were notified of the consultation. Comments have all been recorded and where appropriate been incorporated into the final plan.

5. Local Members

Portfolio holders Keith Ferrin and Roger Manning have been engaged throughout the production of the Improvement Plan, and a number of presentations have been completed to Local Member Boards. During the three month draft consultation period, all members were directly contacted and the Draft Improvement Plan was deposited in the members lounge for review.

6. Conclusion

Our research and evaluation of use and demand has given us a clear indication of what the people of Kent would like from its network of public rights of way. From this research we have identified seven key themes to guide the process of improving opportunities for walking, cycling and horse riding. This provides a framework for delivery through the Statement of Action included in the main document. The main issues and details of the how the Service will address them are broken down into the seven themes listed below.

(1) Well Maintained Countryside Access

(2) Growth and Development

(3) A More Sensible Network

(4) Knowing What's Out There

(5) Improving Safety

(6) Education and Respect For The Countryside

(7) Working Smarter and Improving Our Customer Service

7. Recommendations

That E&R Policy Overview Committee Members support the adoption of the Improvement Plan as a strategy to enhance the network of public rights of way network and open green space until 2017.

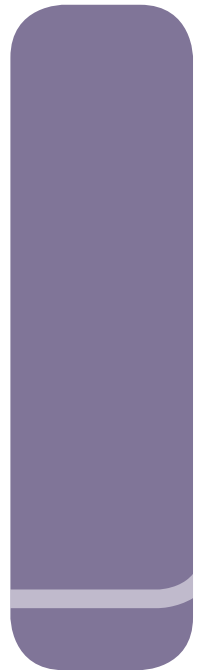
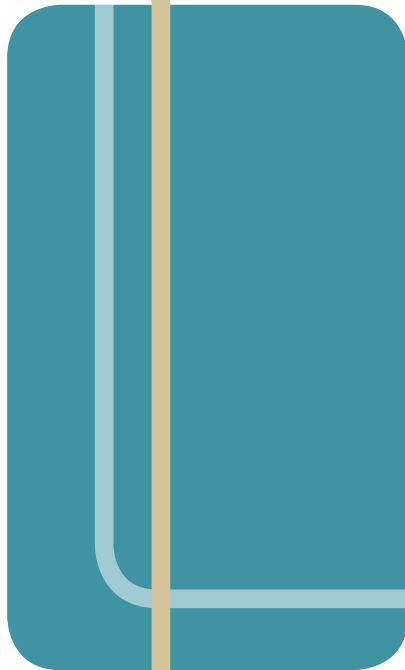
Background Documents:

1. Countryside Access Improvement Plan Executive Summary (KCC 2007) (attached as an appendix to this report)
2. Countryside Access Improvement Plan (KCC 2007)
<http://www.kent.gov.uk/publications/leisure-and-culture/explore-kent/countryside-access-improvement-plan.htm>
3. Countryside and Rights of Way Act 2000
4. Rights of Way Improvement Plans. Statutory Guidance to Local Highway Authorities in England. (DEFRA 2002.)

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KENT COUNTY COUNCIL

Countryside Access Improvement Plan

EXECUTIVE SUMMARY

VISION

“The purpose of the Countryside Access Improvement Plan is to increase the usage and enjoyment of public rights of way and open green space in Kent. The network of paths should be a gateway for visitors and residents to explore Kent’s heritage, wildlife and iconic landscapes. The Plan supports the regeneration of Kent by delivering improvements which contribute to reducing congestion, support rural business and economy, education, health and, most importantly, the quality of life of the people of Kent”

Introduction

Kent people are rightly proud of the county in which they live. The 4200 miles (6700 kilometres) of Public Rights of Way (PROW) are essential for gaining access to its glorious countryside. This historic network of paths, consisting of footpaths, bridleways, restricted byways, and byways is legally protected public highway. The routes form an integral part of the county's transport network, allowing residents and visitors to move around on foot, on bicycle, on horseback and by vehicle. The network provides vital access to services, links between settlements, access from towns and villages into the countryside and opportunities for quiet recreation, exercise and sport.

Kent has 5,276 miles (8,491 kilometres) of public roads and 4,164 miles (6,705 kilometres) of public rights of way. The rights of way network within Kent constitutes a significant amount (42%) of available public highway.

When compared to national averages, Kent's rights of way network has a higher percentage of paths with footpath status. Consequently, a lower than average percentage of the network is available to cyclists and horse riders. Kent's bridleway network is 7% less than the national average.

In addition to the rights of way network there are many permissive paths and trails, quiet roads and accessible green space that add significant opportunities for outdoor recreational access.

Under the Countryside and Rights of Way Act (2000), highway authorities are required to prepare a Rights of Way Improvement Plan by November 2007. This is a new duty placed on local highway authorities and aims to transform a purely reactive service into a visionary, forward-thinking, proactive one, whilst enhancing the value of local rights of way. Improved management, combined with better information provision and the creation of new routes in carefully chosen locations, will make a significant difference to local people. In areas where rights of way are fragmented, new short links between existing routes would provide a wider, more useful local network.

Kent County Council's Countryside Access Improvement Plan is written in accordance with the guidance issued to Local Authorities by DEFRA and is Kent's Rights of Way Improvement Plan.

The Plan sets out a 10-year strategy for improving access to the countryside based on local and national research. It will provide direction for the future management of public rights of way and access to public green space. In doing so, will achieve positive results for a wide range of key strategic objectives at national, regional, county and local levels, including those contained within the Vision for Kent and Towards 2010 strategies. To enable a coherent approach to traffic management the Countryside Access Improvement Plan will be incorporated in to the next Local Transport Plan for Kent and the objectives within each document are closely aligned.

Traffic in Kent is increasing at a rate nearly one third higher than the national average and poses a real problem for the future. Integrated public transport services need to be developed, to provide a viable alternative for commuters and those people socially isolated in rural communities. Both central government and the Local Transport Plan identify an increased use of public rights of way as an essential sustainable option. Improved public rights of way will be vital in minimising the social and environmental impact of shorter journeys.

The need to encourage more people to take regular exercise is currently a high priority in public sector policy. A range of strategies focus on the benefits of walking and cycling, which are easy, relatively cheap and can counteract problems such as obesity, coronary heart disease and type II diabetes, as well as improving psychological well-being.

Outdoor recreation and rural tourism also bring a wide range of social and economic benefits to local communities.

Two of the primary growth areas for future development are in Kent. Part of the Thames Gateway from Dartford to Faversham, and Ashford. The delivery of such vast development will impact greatly on the existing public rights of way network and open green space. The County Council's Countryside Access Service has already created a full-time post, to work with developers and planners to safeguard and enhance public rights of way and public green space. Development of Kent's two growth areas must be seen as an opportunity to improve sustainable transport and recreational facilities.

THE MAIN OBJECTIVES

Our research and evaluation of use and demand has given us a clear indication of what the people of Kent would like from its network of public rights of way. From this research we have identified seven key themes to guide the process of improving opportunities for walking, cycling and horse riding. This provides a framework for delivery through the Statement of Action. The main issues and details of the how the Service will address them are broken down into the seven themes listed below.

Well Maintained Countryside Access

A large percentage of people questioned thought that a higher standard of path furniture (gates, bridges etc) should be a priority. This would encourage people to explore the countryside and encourage wider use of public rights of way for their everyday journeys. Currently about 66% of the network is considered easy to use.

Objectives M1 to M10 will focus activity on raising the standard of furniture on paths and deliver a dramatic reduction in the number of stiles. Together with the installation of more gaps and gates a more accessible countryside access network will be created. Better signposting and waymarking, together with the installation of more informative destination signs in appropriate locations, will increase people's confidence in using the rights of way network for everyday journeys. Promoted walks and rides will be maintained to a high standard making Kent an attractive destination for recreational tourism. The up-keep of popular paths will be noticeably improved ensuring people have an enjoyable experience in the Kent countryside.

Growth And Development:

The Issue

Planned development in Kent both poses threats and provides opportunities to the existing public rights of way network and public access to green space. Within the two Kent growth areas there are proposals for 80,000 new homes and the creation of over 100,000 jobs over the next 30 years. The location for these new homes will primarily be in The Thames Gateway, East Kent and Ashford. It is essential that rights of way in these areas are protected and opportunities to enhance the network for all users are taken. By demonstrating the opportunities that public rights of way and open space offer, we will be contributing to the sustainability of new development and regeneration of these areas.

Objectives D1 to D5 focus on the provision of sustainable transport systems and high quality green space within new developments. Opportunities will be taken to include facilities which reduce traffic congestion, improve safety and provide community recreational facilities. The existing rights of way network and provision of open green space will be enhanced as a consequence of new development reducing the impact of the growing population, traffic and loss of land.

A More Sensible Network

The Issue

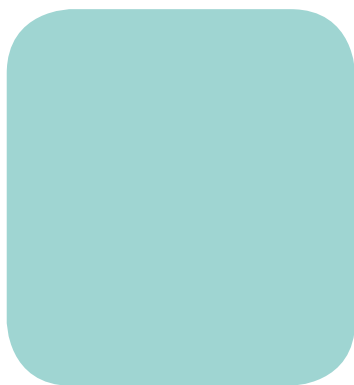
Research from the Kent Residents' Panel identified a number of reasons why people are not using the public rights of way network for their daily journeys. The reasons included the fact that paths are not always in the right place, or do not always take the most direct route.

Kent's public rights of way network is fragmented and poorly connected in certain parts of the county. This results in a heavy reliance on a relatively small percentage of the network. Carefully considered local and strategic changes would give greater opportunity for using the public rights of way network for recreation and leisure, and for linking residential areas to local schools and services and the surrounding countryside.

Compared with other counties, the network also has a lower than average accessibility for horse riders and cyclists. By creating new or 'upgraded' paths this problem could be addressed.

We must develop the public rights of way network for future generations to enjoy and ensure that walking and cycling routes provide real and sustainable alternatives to the private motor vehicle.

There are three objectives within this theme. They aim to work with partners to secure new routes in areas of high demand. Horse riders and cyclists will have access to new



paths supporting their recreational needs whilst at the same time supporting the needs of rural businesses. Kent will have a less fragmented network with routes going where people want them to. The public rights of way network will give people the opportunity for healthier transport options, helping reduce the reliance on the private motor vehicle for short journeys.

Knowing What's Out There.

The Issue

When asked, most people like “the great outdoors” and would like to spend more time exploring the Kent countryside. Surprisingly though, the majority of these people assume that the countryside is inaccessible and lack the confidence to go out walking, cycling or riding. Why is this? The main reason is quite simply that people don't know where to go. People need and want clear information about where to go to make the most of the countryside. An important way of giving people confidence, raising awareness and increasing use of public rights of way is to provide them with the clear information they need to help them take that step. Better access on the ground must go hand in hand with good, easy-to-use information for everyone.

The eight objectives within this theme are set out to increase the availability of information regarding countryside recreation in Kent. The objectives will increase the participation of healthy outdoor recreation, and people's understanding of what can be discovered in Kent. This increased understanding will add value to rural economies and add to the enjoyment of living in Kent. The awareness of Kent's recreational resource will be known at local, national and international levels.

Improving Safety

The Issue

Throughout our research, general concerns were raised about feelings of personal security and safety when using the rights of way network. The County Council takes its responsibility towards the health, safety and welfare of Kent residents very seriously. Although the majority of rights of way offer few safety concerns, there are areas, particularly where they meet roads or railways, which can. The Local Transport Plan already sets out a strategy for improving safety, but the following aims are in addition to those, and specifically relate to public footpaths, bridleways, byways and restricted byways.

The Plan includes four objectives for this theme to increase the feeling of safety and security on the network. Paths which had previously not been used due to safety concerns will see increased usage as people gain confidence in the safer environments. A greater availability of safe walking and cycling routes around schools will reduce car congestion and safety concerns associated with the “school run”.

Education And Respect For The Countryside

The Issue

The natural environment is under increasing pressures from human activity. Our research has highlighted an apparent lack of understanding of the public's rights and responsibilities associated with exploring the countryside on public rights of way. Public bodies should make this information available to help protect the environment and the interests of land owners.



Land owners, tenants and land managers should also ensure that they fulfil their responsibilities for protecting public rights of way through responsible land management. KCC is committed to working closely with these groups to ensure that they have the information they need in order to achieve this.

Objectives E1 to E4 will deliver appropriately located information panels and signage that will lead to a greater understanding and appreciation of the Kent countryside. This will lead to the protection of land owner interests and the habitats and landscapes that make the Kent countryside so unique and popular.

Working Smarter and Improving Our Customer Service

The Issue

In order to realise the identified Improvement Plan objectives, and continually improve service to the public we must be prepared to explore use of new technology and react to meet our customer's changing demands.

Our customer focus can be improved by involving and listening to user groups and individuals, and having a flexible attitude to the way in which we work. Emerging technology and best practice guidelines can all contribute to improving this service further.

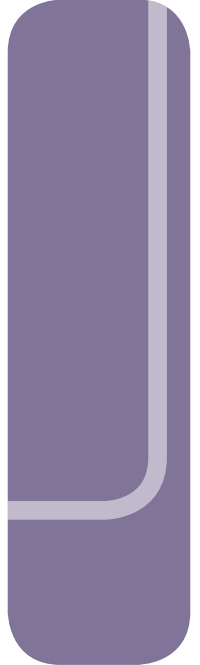
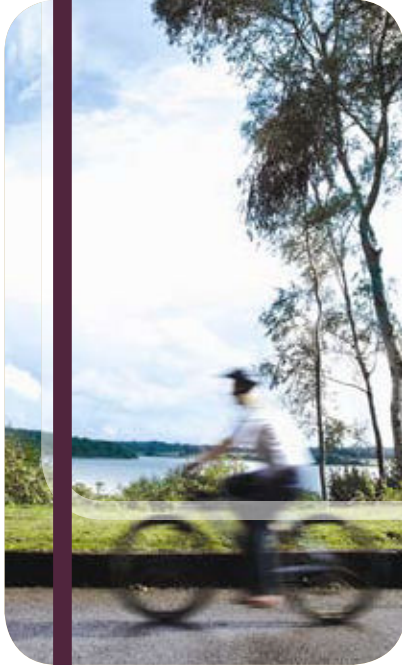
There are eight objectives to deliver increased efficiency and quality customer service. The service provided by the County Council will continue to improve resulting in greater customer satisfaction whilst improving efficiency. This will be achieved through continued investment in staff training and new technology.

FUNDING AND IMPLEMENTATION

The actions contained within this Plan are aspirational and not limited to what can be achieved with existing staff, financial resources and current partnerships. The Plan identifies new and ambitious activity necessary to improve access to the countryside, as well as areas of activity where the County Council and its partners may need to re-focus existing resources.

The overall management of implementing and reviewing the Improvement Plan will be the responsibility of the County Council's Countryside Access Improvement Plan Officer. The Countryside Access Forum will also be involved through providing support and guidance. An Executive Steering Group will be established to oversee the ongoing management of the Improvement Plan process.

Included within the Statement of Action is a set of measurable targets that will be monitored to and provide a framework for delivery of the Plan. A bi-annual progress report will be produced, which will include project highlights and successes to enable the service to demonstrate the overall effectiveness of the Countryside Access Improvement Plan process.



By: Cabinet Working Group on Climate Change (Alex King (Chairman), Keith Ferrin & Roger Gough)
Adam Wilkinson, Managing Director, E&R

To: Environment and Regeneration Policy Overview Committee, 31 January 2008

Subject: **A summary of progress towards implementation of the Select Committee on Climate Change recommendations, as drawn together in Kent County Council's Climate Change Action Plan**

Classification: Unrestricted

Summary: The Select Committee on Climate Change published its recommendations in October 2006. Kent County Council produced its first response in January 2007 in which it committed to a series of actions since drawn together in a Climate Change Action Plan, overseen by the Cabinet Working Group on Climate Change. This report summarises the significant progress that has been made in the first 12 months of implementation; and outlines some proposed next steps subject to an imminent review by the Select Committee.

Recommendation: That Members note the progress made.

1. Introduction

- 1.1. The Select Committee on Climate Change published wide-ranging recommendations in October 2006. The Council approved action in response to the 12 sets of recommendations in January 2007. This action was a first response to the recommendations, focused on immediate priorities and on bringing together several existing areas of work into a coherent strategy. Tackling climate change is a long-term issue and it is envisaged that additional actions will be identified over time.
- 1.2. The purpose of this report is to summarise progress made to date in implementing action. The climate change agenda is moving fast. Members will wish to note that the Select Committee on Climate Change is itself due to be reconvened imminently; in order to consider progress and proposed next steps in the context of the latest science and policy context.

2. An overview of KCC's Climate Change Action Plan

- 2.1. Further to Recommendation 1, a full-time project manager has been in post since May 2007 and has grouped actions into a comprehensive KCC Climate Change Action Plan, as shown in **Annex 1**. The Plan is formed of three workstreams aligned to the Nottingham Declaration Action Pack (this is the definitive source of good practice for local government on tackling climate change to which KCC signed up in 2001):

- a. ***KCC as an estate manager: Mitigation and carbon management:*** We are leading by example to reduce our own carbon emissions to meet a series of targets; 10% reduction by 2010, 20% by 2015, working towards the Government's current UK-wide target of a 60% reduction by 2050.
 - b. ***KCC as a service provider: Adaptation and resilience:*** We are working to ensure all the services we deliver understand the impacts of climate change and make provisions to adapt as necessary, to be reflected in business planning across KCC from 08/09 onwards. We are also making sure our policies and decisions support adaptation across Kent.
 - c. ***KCC as a community leader:*** We are working through the Kent Partnership and the forthcoming Kent Agreement 2 to take action across Kent, both to reduce carbon emissions and to ensure businesses, infrastructure, services, communities and landscapes across Kent are able to adapt to the opportunities and challenges presented by climate change.
- 2.2. The Climate Change Project Manager is hosted by the Corporate Policy Unit, Chief Executive's Department, reflecting the cross-cutting corporate approach needed to tackle climate change and embed action across the organisation. The Project Manager coordinates action across several KCC teams and works with a wide range of partners across Kent. The KCC Climate Change Action Plan is owned by the Cabinet Working Group on Climate Change, who meet on average quarterly and additionally by exception. The Project Manager is supported by three Director-level workstream champions and the Chief Executive has also taken on a climate change champion role.
- 2.3. Current KCC climate change policy is summarised as:

- We recognise that climate change is happening and that KCC has a critical role in helping Kent's businesses, communities and individuals understand and prepare for the impacts of climate change, as well as playing their part in reducing those impacts. Some climate change is already unavoidable and will require us to adapt to the inevitable as well as reducing emissions to minimise future climate change.
- We have been signatory to the Nottingham Declaration on Climate Change since 2001 (now signed by most local authorities in the UK, including most in Kent).
- The implications of climate change cut across all work areas of KCC's work and services, and as such require a corporate, organisation-wide response.
- We will ensure KCC staff are aware of the relevance of climate change for all our services and activities.

- KCC has a special responsibility to lead by example and will ensure that emissions arising directly from the delivery of our services are minimised. We are committed to reducing our emissions (from a 2004 baseline) by 10% by 2010 and 20% by 2020, in line with current Government targets towards 60% by 2050. These will be real reductions arising from increased energy efficiency and use of on-site renewable energy; carbon offsetting will only be considered as a last resort when all other options have been explored, for example for some essential car use. Through implementation of the KCC Environment Policy and the ISO 14001 environmental management system, we will make continuous improvements in reducing KCC's impact on the environment, including trialling the use of bio-fuels and other new technologies. We are committed to continuing the Energy Loan Fund.
- We will ensure new KCC buildings set an example by delivering the best possible standards of construction, by applying an evidence-based approach to sustainability using energy-efficient, robust and built-to-last materials.
- KCC will ensure that the impacts of climate change on all KCC work areas and services are understood and that appropriate adaptive responses are identified in business planning from 2008 onwards. We are committed to continuing development of a Kent Local Climate Impacts Profile.
- We will develop plans and projects with our partners and local communities to progressively address the causes and impacts of climate change, according to our local priorities and securing maximum benefit for our communities. We will lead work through the Kent Partnership and Kent Public Service Board to deliver the Vision for Kent, which contains a goal to reduce Kent's contribution to climate change by reducing energy use and increasing energy efficiency and to prepare for its impacts; moving towards creation of a low-carbon and climate change resilient economy.

Sources include:

KCC's Nottingham Declaration on Climate Change pledge (2001)

Towards 2010 targets (2006)

Council response to Select Committee on Climate Change Report (2007)

KCC Climate Change Action Plan implementation decisions (2007)

Revised KCC Environment Policy (2007)

- 2.4. Even within the first 12 months of implementation, the national and local scientific, economic and political context for this work has shifted rapidly. For example:
- a. The Intergovernmental Panel on Climate Change (IPCC) has increased the scientific probability that climate change is caused by man-made greenhouse gas emissions from "likely" to "extremely likely" (over 90% certainty).
 - b. A Climate Change Bill is currently going through Parliament that will set independently-agreed five-year carbon budgets for the UK on a trajectory towards at least 60% carbon emissions reduction by 2050. There are high expectations about the role of local government in helping to deliver this.

- c. Recent extreme weather events in the UK have further emphasised the importance of adapting to climate change as well as reducing emissions.
 - d. In Kent, increasing numbers of public services, businesses, community groups and citizens are becoming involved in tackling climate change.
 - e. Climate change has been agreed as a headline priority for the next Kent Agreement and the new set of national improvement indicators for local government will frame how this is taken forward.
- 2.5. Implementation of the Climate Change Action Plan is aligned with this changing context. This means that in some cases alternative approaches are being taken in order to deliver the outcomes the Select Committee intended. Similarly, where additional action not originally identified by the Council response is contributing to the desired outcomes, this has been adopted into the action plan in order to keep track of the full picture of progress in KCC towards tackling climate change.
- 2.6. A brief summary of progress under each of the three workstreams is provided below. A fuller summary is at **Annex 2**.

3. KCC as an estate manager: Mitigation & carbon management

- 3.1. Work on this theme is the most advanced, which is important because we need to demonstrate progress within our own organisation when engaging the wider community.
- 3.2. Carbon reduction targets were formally agreed by Cabinet in February 2007. Reducing emissions is an important aspect of environmental performance; delivery of this workstream is therefore led by the Corporate Environmental Performance Group, reporting to the KCC Environment Board and applying the ISO 14001 environmental management system.
- 3.3. The KCC Energy Loan Fund, which funds capital investment in energy efficiency measures across the estate, has continued to result in significant carbon savings (830 tonnes CO₂ in 2007). However, overall (in common with most organisations) we still have some work to do to stabilise and progressively reduce net carbon emissions. During 2007 we have therefore worked to improve monitoring data and identify areas of KCC activity that need particular action. We have set up specific working groups in some key areas such as on Sustainable Estates, Sustainable Transport and Travel, Sustainable Procurement and Staff Engagement. We have also worked to embed climate change in corporate decision-making, for example through the revised KCC Environment Policy, the new business planning framework and the new Cabinet Report template.

4. KCC as a service provider: Adaptation and resilience

- 4.1. Following the Nottingham Declaration Action Pack, KCC is taking a risk-based approach to identifying vulnerabilities and opportunities, and to taking appropriate responses. The Climate Change Project Manager is helping business areas across KCC develop their understanding of how climate change may impact service delivery and begin to identify actions for 08/09 business plans and beyond.

- 4.2. To support this work, KCC is participating in an innovative pilot initiative led by the UK Climate Impacts Programme to develop a Kent Local Climate Impacts Profile. This quantifies the impacts of recent extreme weather events on services, communities and businesses in Kent of and combines this analysis with predicted climate and weather trends in order to improve decision-making about what adaptive response is appropriate. A proof-of-concept draft was completed in autumn 2007 and a proposal is currently being developed to continue this work in partnership across Kent in 2008; Kent is now one of the leading exemplars of this approach in the UK.

5. KCC as a community leader

- 5.1. Work started on this theme in August 2007 because we needed to be able to demonstrate credible progress within the organisation first.
- 5.2. In September 2007, the Kent Partnership affirmed its commitment to tackling climate change and agreed some particular areas of focus for partnership working, including sharing good practice and consistent communications with citizens and businesses. During consultation in autumn 2007, it became clear that Kent partners were keen for climate change mitigation and adaptation to feature in the new Kent Agreement 2. Rather than develop a separate programme, the Climate Change Project Manager has therefore joined the Kent Agreement Negotiation Team and, through facilitation of the indicator selection and target-setting processes, hopes to agree a challenging but achievable set of actions by partners across Kent that will become a formal part of the next Kent Agreement (April 2008 onwards). This is an exciting opportunity to make real strides in tackling climate change in Kent over the next three-year period, and is particularly important because so much action on climate change requires partnership working.
- 5.3. In November 2007, the Cabinet Member for Environment, Highways and Waste launched a Low Carbon Communities initiative. This is an innovative pilot project which funds bespoke support from the Kent Energy Centre (the local source of impartial advice to households on behalf of the Energy Savings Trust) for four different communities across Kent. The project empowers local community leaders working with their communities to make significant carbon emissions reductions. We are using the experience to help develop a toolkit, scheduled to be available by April 2008, that other communities will then be able to use in the future. We are also currently developing proposals for extending the pilot project during 2008.

6. Implications

- 6.1. The report is an update on progress and therefore has no direct new implications for KCC. The main implications of the current Climate Change Action Plan are:
 - a. *Budget / financial impact:* KCC funding for continuation of this programme of work is already secured for 2008/09 within existing allocations. Recommendation 4 seeks additional external funding opportunities.

- b. *Equality and diversity*: The programme recognises that different areas, services, groups of people and businesses in Kent have different capacities to reduce emissions, and are at different levels of risk from climate change. We are therefore taking a risk-based, vulnerability-based approach.
- c. *Customer service and delivery*: The programme will improve efficiency and decision-making in service delivery, and will improve the Kent-wide framework within which citizens and businesses can take action on climate change
- d. *Towards 2010 Targets*: Supports T41 and T42 in particular
- e. *Putting Kent First*: The programme demonstrates all the Putting Kent First aims, and the *promoting environmental excellence* objective in particular.
- f. *Sustainability*: The programme explicitly helps KCC reduce its environmental impact and prepare for the unavoidable impacts of climate change.

6.2. The following risks are associated with delivery of the programme of work and are being actively managed:

- a. Risk of failure to secure sufficient resource to sustain and increase momentum for delivery of this work within KCC and in partner organisations in Kent.
- b. Risk of failure to sustain and increase political and managerial leadership to drive and support further progress, both within KCC and across Kent as a whole.
- c. Risk of failure to embed understanding of climate change issues right through decision-making processes in KCC.
- d. Risk of failure to engage the people and businesses of Kent effectively.

7. Consultation

7.1. There is a strong link in particular between Select Committee on Climate Change Recommendations 3 and 8 and the recent Select Committee on Flood Risk which reported in autumn 2007. The Recommendations in the latter reinforce and build on the former.

7.2. Priorities for the next Kent Agreement were consulted on during summer 2007, which led to climate change becoming a new priority in the draft Kent Agreement 2. It is anticipated that a Kent-wide partnership arrangement will own delivery of climate change-related action across Kent, with a focus on engagement and empowerment of businesses and communities across Kent in taking action on a sector-by-sector basis.

8. Local Members

8.1. Several Local County Members are taking an interest in this work, for example in Low Carbon Community pilot areas and in areas where Local Boards have discussed climate change.

9. Conclusion

- 9.1. In the first year since the Council approved actions in response to the Select Committee recommendations, significant groundwork has been laid. Kent County Council has made good progress at a pace consistent with what could reasonably be expected in the time available. However, it will be important to build on and sustain this momentum over the coming months in order to achieve the outcomes and targets the Select Committee identified. We have made a good start, but we recognise we need to do more, not least to ensure continued credibility when leading action with partners across Kent. Several of the local government performance indicators will further aid progress.
- 9.2. The Cabinet Working Group on Climate Change will continue to oversee progress. The Select Committee on Climate Change is due to be reconvened imminently to review progress, which will need to consider new evidence that has emerged since October 2006. KCC has also been offered an independent peer review of strategic approach to tackling climate change by the South East Climate Change Partnership, which we are currently exploring as a possible option.

10. Recommendation

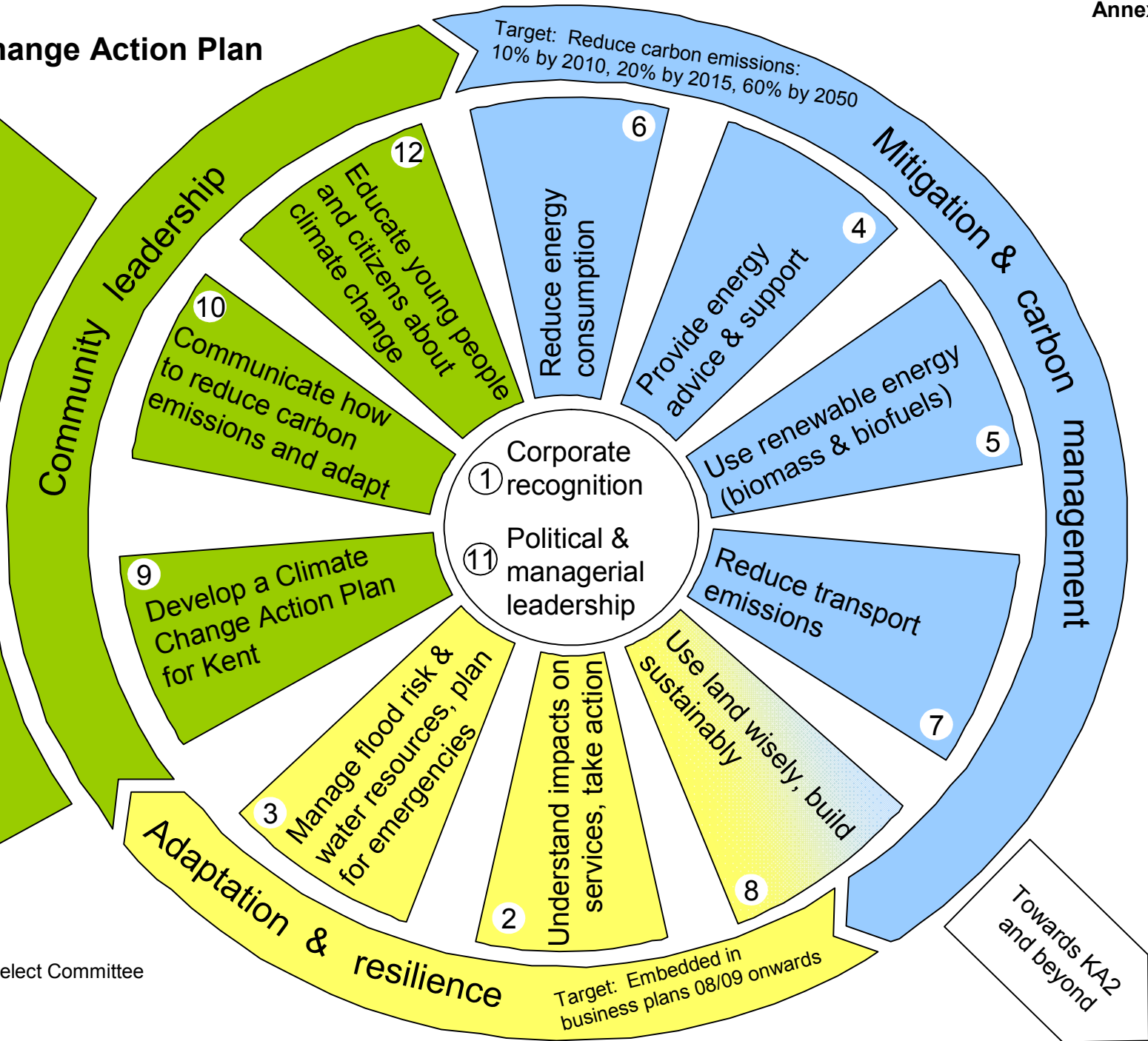
- 10.1. That the Committee note the progress made.
- 10.2. The Cabinet Working Group on Climate Change would like to invite any interested Committee members to participate in a challenge panel discussion at a future Cabinet Working Group meeting.

Alison Cambray,
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Chief Executive's Department
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KCC's Climate Change Action Plan

Work through the Kent Partnership to:




- Identify and monitor appropriate indicators of climate change for Kent, including development of a local climate impacts profile
- Develop and implement a county-wide action plan with targets for carbon management, adaptation and resilience, taking a sector by sector approach
- Develop and implement an associated communications strategy





⑨ = Action in response to Select Committee Recommendation
 ➤ = Task Group



KCC Climate Change Action Plan: Summary of progress towards each recommendation





(NB: The full programme plan is ~30 pages – main points only shown here).




Status key:	 = Complete / advanced progress	 = Some good progress although still much more to do	 = Little significant progress yet / progress is at particular risk. High priority next step.
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Recommendation	Significant highlights in first 12 months	Important next steps	Status
Corporate leadership			
1. An explicit corporate acceptance of climate change and how human activity contributes to it	<ul style="list-style-type: none"> ✓ Council approved first set of actions in response to Select Committee ✓ Chief Executive communicated to all staff and has taken on climate change champion role ✓ Cabinet Working Group on Climate Change established to oversee implementation of actions (Alex King, Keith Ferrin, Roger Gough) 	<ul style="list-style-type: none"> ▪ Further work needed on internal communications ▪ Further work needed to embed climate change mitigation and adaptation throughout staff training, development and performance management processes. ▪ Further work to rollout specific training and guidance to specific target audiences within KCC (e.g. new entrants, Members, procurement officers, planners, facilities managers etc). ▪ Date and detailed process for first annual review by Select Committee still to be finalised and delivered. There is an opportunity to take part in a peer review exercise through the South East Climate Change Partnership that we are exploring as part of this. 	
11. Clarify political and managerial leadership and accountability on climate change within KCC.	<ul style="list-style-type: none"> ✓ Project manager recruited and in post within Chief Executive's Department, jointly funded from all Directorates for 07/08. Continued funding secured and baselined for 2008/09 onwards. ✓ Director-level leads identified to champion action on each of the 3 workstreams ✓ Lead officers identified for each action within each workstream, with regular reports to project manager ✓ Additional governance in place where needed (e.g. working groups reporting into KCC Environment Board) ✓ Approach to corporate communications on climate change agreed and in progress (e.g. KNet) ✓ KCC emissions reductions embedded in Corporate Environmental Performance and ISO 14001 delivery (on track) with continued improvements in baseline data ✓ Revised KCC Environment Policy (including carbon emissions) agreed by Cabinet Dec 2007, due for formal launch Jan 2008 ✓ 2008/09 business planning template includes issues for climate change mitigation and adaptation ✓ Revised Cabinet Report template includes implications for climate change (issued Nov 2007) ✓ Relevant Towards 2010 targets and indicators now agreed 		
Mitigation and carbon management			
6. Increase support for energy efficiency and renewable energy, particularly micro-	<ul style="list-style-type: none"> ✓ Carbon emissions reduction targets for KCC (10% by 2010, 20% by 2015 on 2004 baseline) agreed by Cabinet (March 07) ✓ Commitment in principle to BREEAM "very good" design standard for new KCC buildings. Formal monitoring of BREEAM uptake under Towards 2010 reporting. 	<ul style="list-style-type: none"> ▪ More action needed to stabilise and reduce emissions to meet the targets – although good progress has been made in some areas, overall net carbon emissions from KCC not yet stabilised. ▪ Further work to embed energy efficiency and 	

Recommendation	Significant highlights in first 12 months	Important next steps	Status
generation, in the KCC Estate and across Kent as a whole.	<ul style="list-style-type: none"> ✓ KCC Energy Loan Fund extended (total £1m fund for capital investment in energy / water efficiency and renewables projects within specified payback period) and making significant emissions and budget savings. Additional support officer now in post to manage fund. ✓ Sustainable Estates Taskforce established as formal KCC Environment Board working-group, overseeing benchmarking and prioritisation exercises to support further retrofitting of energy efficiency and water efficiency measures ✓ Focus where biggest potential savings (e.g. currently scoping opportunities in Oakwood Park campus, Office Transformation Strategy) ✓ Core funding identified for Eco Schools Officer post – working well with schools ✓ Further training of school estate managers ✓ Further training being offered to Private Care Home managers 	<p>renewable energy into corporate decision-making (e.g. through implementation of KCC Environment Policy)</p> <ul style="list-style-type: none"> ▪ Further work on sustainable procurement (KCC's carbon footprint arising from consumption of goods and services; potential to use procurement power to green the supply chain and support/invest in new technologies) ▪ Further work to embed energy efficiency into information technology and office improvement programmes (we are exploring a possible IT carbon footprint exercise) ▪ Sustainable Estates Taskforce helping to shape further training and developing additional policy guidance for those who manage KCC estate. 	
4. Provide support for better sustainable energy advice to Kent's residents	<ul style="list-style-type: none"> ✓ Funding opportunities identified in principle (e.g. Interreg IV, Kent Improvement Partnership) for several parts of this action plan (not just limited to sustainable energy advice) ✓ Secured funding for and begun implementation of Low Carbon Communities pilot project (working through Kent Energy Centre to help four Kent communities become low-carbon, also producing a practical toolkit for other community groups to use) (due completion March 2008) ✓ Energy efficiency promoted on KCC website aligned to new national "Act on CO2" campaign ✓ Held several Big Green Fairs to engage schools about tackling climate change (development of broader schools pack not applicable at present because central Government have done this) 	<ul style="list-style-type: none"> ▪ Development of specific bids in partnership for external funding for all aspects of climate change – in particular Interreg IV in time to meet application deadlines ▪ Further work to support community-wide emissions reductions (aligned to new national performance indicators) including wider public sector buildings, social housing etc. 	
5. Complete a feasibility study for use of Biomass in KCC Buildings and replace conventional fuels with Bio-Fuels in KCC vehicles where possible.	<ul style="list-style-type: none"> ✓ KCC fleet vehicles operated by Commercial Services have been running on 5% biodiesel since 2006. Now technically possible to increase to 30% subject to consideration of costs (increases vehicle service frequency) ✓ Feasibility studies completed for biomass and other renewable energy sources in schools. 1 or 2 suitable for biomass boilers (will be installed summer 2008), up to 20 ongoing solar photovoltaic / wind projects. This will increase proportion of renewable energy used (and uses Energy Loan Fund as per 6 above) 	<ul style="list-style-type: none"> ▪ Further work to ensure Building Schools for the Future programme continues to consider sustainable energy and biomass solutions ▪ Further work to increase uptake of biomass and/or other appropriate renewable energy solutions 	

Recommendation	Significant highlights in first 12 months	Important next steps	Status
7. Review Transport Policy to achieve an overall reduction in emissions from transport in the KCC estate and across Kent as a whole.	<ul style="list-style-type: none"> ✓ Green Transport week 2007 promoted range of available sustainable travel options for KCC (e.g. Kent car share, Streetcar etc) ✓ Cross-cutting Sustainable Travel and Transport working group now established and has commissioned in-depth KCC travel carbon footprint study (due spring 2008) to improve baseline data, prioritise and take forward a range of further actions. ✓ Switch to low energy traffic signals to be completed by spring 2008; streetlights subject to outcome of pilot testing ✓ Carbon emissions from KCC travel and transport are about 40% of our carbon footprint. However, there is renewed corporate appetite for exploring solutions, supported by the Chief Executive 	<ul style="list-style-type: none"> ▪ Further work (after footprint study) to incorporate KCC travel emissions into carbon emissions for 2008/09 (action agreed by Cabinet March 2007) ▪ Business need for corporate sustainable travel role identified in order to make significant progress – currently exploring whether this can be delivered through Kent Commercial Services ▪ Work through Resource Directors and COG to develop revised KCC policies (e.g. on lease cars, user mileage allowances, parking) to incentivise sustainable alternatives where appropriate ▪ Kent-wide action through delivery of Kent Agreement 2 and continuous improvement of Local Transport Plan. 	
Adaptation and resilience			
8. Make more efficient use of land in the development process and meet higher standards of sustainable construction.	<ul style="list-style-type: none"> ✓ Scoping report and recommendations published on impacts of climate change on biodiversity ✓ KCC submitted responses to consultations including on PPS on climate change (which has now been published in final form). 	<ul style="list-style-type: none"> ▪ No known monitoring as yet of consideration of <i>Adapting to Climate Change checklist</i> criteria ▪ Further work needed to support KCC officers in engaging with district council development control functions and other partners, for example through the Local Development Framework process. 	
2. Detailed assessment of climate change Impacts on KCC services and development of adaptive responses.	<ul style="list-style-type: none"> ✓ One of a small group of local authorities testing new, innovative UK Climate Impacts Programme method for developing a Local Climate Impacts Profile based on analysis of past weather events. First draft completed Sept 07 ✓ Engaged in development of user interface for UKCIP08 climate change scenarios ✓ Adapted Nottingham Declaration Action Park methodology to help service areas in KCC assess impacts of climate change on service delivery to support 2008/09 business planning process. Holding series of senior management workshops to take them through the process. 	<ul style="list-style-type: none"> ▪ Further support for business planning process including running further workshops ▪ Further work with partners to validate, expand and analyse Kent LCLIP to become invaluable tool for decision-making for whole of Kent (aligned to Kent View) – generating high interest across Kent so far. ▪ Work to prepare Kent authorities to make maximum use of new threshold-based UKCIP08 climate change scenarios when released in autumn 08. 	
3. Ensure climate change impacts on flood risk, water resources and emergency planning are taken into account.	<ul style="list-style-type: none"> ✓ Range of new national and regional guidance published on flood risk and adapting to climate change ✓ Some good work on planning and flood risk with Environment Agency ✓ Further Select Committee on Flood Risk convened summer 2007 (report published in autumn 2007 and contains helpful complementary recommendations) ✓ New water policy approved Dec 06 ✓ Target to reduce KCC's own water use by 7.5% by 2010 on track ✓ Successful water efficiency demonstration projects for new and 	<ul style="list-style-type: none"> ▪ Some good progress but remains high risk area, apparently constrained by resources ▪ Spatial planners need to become more engaged in climate change through the LDF process ▪ Impacts of climate change on water stress and water security not yet fully understood across all KCC decision-makers. In particular need to engage with Periodic Review 09 consultations by water companies (Jan 08) ▪ Kent domestic sector still has highest water 	

Recommendation	Significant highlights in first 12 months	Important next steps	Status
	<p>existing housing</p> <ul style="list-style-type: none"> ✓ Kent Resilience Forum has established a Severe Weather sub-group to develop specific plans for high-risk sea-flooding areas in first instance and is making progress (although pace constrained by resources) ✓ Kent's Community Risk Register has been assessed against 2006 guidance for inclusion of climate change risks (based on current understanding – Kent LCLIP work will help inform this further in future) 	<p>consumption in England</p> <ul style="list-style-type: none"> ▪ Taking forward additional actions from 2007 Select Committee on Flood Risk 	
Community leadership			
9 Introduce a Climate Change Action Plan, supported by clear targets.	<ul style="list-style-type: none"> ✓ KCC's own emissions targets adopted and published. ✓ Community-wide reduction targets will now be set through national indicator on per capita CO2 reduction. Adaptation target is also set through national indicator. ✓ Ongoing work to secure "low-carbon and climate-change-resilient economy" within next Kent Agreement – this is key framework for Kent-wide climate change action plan ✓ Kent Leaders and Chief Executives and Kent Partnership have now agreed to work together to tackle climate change as a priority. ✓ Climate change officer network established with participation from all district councils, working on a range of actions (due to report on progress in March 08) ✓ Engaging with a range of business sector leads to take action forward, range of funding opportunities ✓ Work aligned with wider ongoing work to review Kent Environment Strategy, including Kent-wide eco-footprint exercise 	<ul style="list-style-type: none"> ▪ Following good practice in developing community-wide climate change action plans, under umbrella of high-level agreement through Kent Partnership, develop mix of cross-cutting activities and sector-specific action plans led by sector champions (revised approach also agreed by Cabinet Working Group on Climate Change). ▪ Negotiation and agreement of Kent-wide targets (with identification of supporting projects and actions, and appropriate governance) under the Kent Agreement 2, on per capita CO2 reduction and adaptation to climate change in particular. 	
10. High profile communications programme	<ul style="list-style-type: none"> ✓ Engaged, and continue to engage, with Act on CO2 programme ✓ Opportunities through low carbon communities project (see 4 above) ✓ Proposed engagement with Tomorrow's England campaign (spring 08) ✓ Kent Partnership agreed need for shared joined-up approach to communicating with citizens and businesses – range of innovative proposals currently under development (linked to possible Kent Improvement Partnership funding) 	<ul style="list-style-type: none"> ▪ This communications programme has yet to peak – good opportunities in 2008 aligned to Kent Partnership and Kent Agreement 2 priorities. 	
12. Improve young people's education on climate change impacts	<ul style="list-style-type: none"> ✓ Public Education Group set up and will develop programmes to influence public behaviour through adult education, libraries, schools, youth service etc 	<ul style="list-style-type: none"> ▪ Eco-Schools Officer approached CFE but no clear way forward yet on specific recommendation. Needs to take account of proposed Government curriculum changes 	

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By: Overview and Scrutiny Manager

To: Environment and Regeneration Policy Overview Committee – 31 January 2008

Subject: **SELECT COMMITTEES - UPDATE**

Classification: Unrestricted

Summary: This report updates Members on the Select Committee for Flood Risk and the Select Committee Topic Review Work Programme.

Recommendations:

The Committee is asked to:-

- (a) Note the outcome of the work of the Select Committee for Flood Risk;
 - (b) Note the Minutes of the reconvened meeting of the Select Committee for Water and Wastewater, particularly in Ashford; and
 - (c) Note the update on the Select Committee Topic Review Work Programme
-

Select Committee: Flood Risk

1 The report from the Select Committee on Flood Risk was submitted to Cabinet on 26 November 2007 and was well received. The County Council meeting on 13 March 2008 devoted to the issue of Flood Risk.

Select Committee: Water and Wastewater, particularly in Ashford

2. (1) As reported at the November meeting of the Policy Overview Committee, the Select Committee for Water and Wastewater, particularly in Ashford met on 31 October 2007 to discuss the progress made on the recommendations from this Select Committee Topic Review, produced as a report by Mr Alan Turner, Principal Regeneration and Projects Officer.

(2) The Minutes of the meeting are attached (Appendix 1). Members will note that the majority of the recommendations have been achieved.

Topic Review Work Programme Autumn 2007 – Spring 2008

3. (1) The Policy Overview Co-ordinating Committee (POCC) at its meeting on 5 November 2007 agreed that the following Select Committees should be established under the Committee indicated as soon as resources became available.

- (a) Accessing Democracy (Corporate POC);

- (b) Vulnerable Children (Children, Families and Education POC) ; and
- (c) Accessing Healthcare (Health Overview and Scrutiny Committee).

(2) The POCC agreed that the topic “**Provision of Activities for Young People**” proposed by the Communities Policy Overview Committee in June 2006 should remain on the programme. Information to support this suggested review should be provided. Information to update this topic review proposal will be submitted to the meeting of the POCC on 14 February 2007. Suggestions for other potential topic reviews to go into the future work programme were welcomed.

Recommendations

4. The Committee is asked to:-

- (a) note the outcome of the work of the Select Committee for Flood Risk;
- (b) note the Minutes of the meeting for the Select Committee for Water and Wastewater, particularly in Ashford; and
- (c) note the update on the Select Committee Topic Review Work Programme: and .

Christine Singh
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Background Information: *Nil*

KENT COUNTY COUNCIL

**ENVIRONMENT AND REGENERATION POLICY OVERVIEW
COMMITTEE**

**SELECT COMMITTEE: WATER AND WASTE WATER,
PARTICULARLY IN ASHFORD**

MINUTES of a meeting of the Environment and Regeneration Policy Overview Committee: Select Committee for Water and Wastewater, particularly in Ashford held on Wednesday, 31 October 2007 at Sessions House, County Hall, Maidstone.

PRESENT: Mr D A Hirst (Chairman), Mr D S Daley, Mr C G Findlay, Mr P M Hill OBE, Mr A R Poole, Mr D Smyth and Mrs P A V Stockell.

CO-OPTED MEMBERS: Cllr P Davison and Cllr S J G Koowaree, Ashford Borough Council.

ALSO PRESENT: Ms J Addis, Sustainable Development Officer (Ashford & East Kent), Environment Agency.

OFFICERS IN ATTENDANCE: Mr A Turner, Principal Regeneration and Projects Officer, and Mrs C Singh, Democratic Services Officer (Overview and Scrutiny).

UNRESTRICTED ITEMS

1. Water and Wastewater, Particularly in Ashford – Progress with Recommendations

(1) The Select Committee was reconvened in compliance with the County Council's Constitution to receive a report on the progress of the fifteen recommendations it produced following lengthy evidence gathering in 2005.

(2) The Select Committee received a report highlighting that progress had been made on the majority of the recommendations, however the report advised the following:-

- the scale of the challenge of water demand management means that measurable improvements cannot yet be shown
- river water quality modelling has highlighted new concerns regarding future phosphorous concentrations that might result from the growth of Ashford; and
- the recommendation on storm and foul sewerage appears to have not received any action.

(3) Members agreed to ask questions and make comments that progress on the recommendations. These were as follows:-

Recommendation 1

(4) Members were pleased to note the commitment to sustainable development had been reinforced in the adopted Kent and Medway Structure Plan and a new water policy statement adopted by Kent County Council in December 2006. This was linked into the issues of social, economic and the Environment Strategy.

(5) Members were awaiting DEFRA's interpretation to the EU directive.

(6) In response to how KCC was monitoring how sustainability was being adopted by the Borough Council's local development frameworks, Mr Turner advised that Ashford Borough Council was the most advanced and was receiving the County Council's support as well as Maidstone Borough Council and Kent Thameside.

Recommendation 3

(6) In response to the question on whether there was going to be significant investment into the River Stour by 2011, Ms Addis advised that it was early days for the Water Framework Directive – the water quality standards had been set but this was still in draft. The concentration of phosphorous in rivers was a problem throughout the country. Ashford Future and Ashford Borough Council were looking at these issues as a whole as well as a possible solution, which included changing the behaviours of the general public at home with issues such as the use of washing powders. The Committee noted that the treatment of sewerage works also needed to be addressed as it was considered the main source of phosphorous pollution within rivers.

(7) The Select Committee noted that in early 2008 Southern Water Services Ltd (SWS) would be producing a comprehensive plan for the period 2010 to 2015 which would include the wastewater management investments that they deem necessary and that this would be submitted to OFWAT for their approval.

(8) Ms Addis advised that it would be difficult to predict how OFWAT would interpret the report.

(9) Members were reassured that the modelling included the figures for new houses in Ashford.

(10) In answer to the whether when water levels were at their lowest on record would the River Stour be at the required chalk stream standard, Mr Turner said that there had been improvement especially with phosphorous stripping, which meant the River Stour would be reasonably robust for at least ten years or so and with longer term modelling it would no longer need to be under controls.

(11) In reply to whether this included chalk streams, Ms Addis advised that the Environment Agency in 2007 had submitted a case to DEFRA that the reach designate from Bybrook to Wye on the River Stour should be changed and designated under the Fresh Fisheries Directive from cyprinid to salmonid.

(12) In answer to whether OFWAT could have a different approach with the Water Framework Directive that requires 'good ecological' status to be sought by 2016, Ms Addis advised that as part of UK legislation any changes would need to be put to the Secretary of State. Mr Turner added that until the Water Directive came into effect the targets set for all rivers at this time would show that the rivers were continuously improving, which DEFRA could show if the rivers had not reached the optimum standard set by the Water Directive, when it came into effect.

(13) There was concern raised, that if there was a failure of other sources of water to supply Ashford this would leave Ashford in a difficult situation. However it was heard that the constraints may come more from wastewater issues rather than water supply for Ashford and that the issue for phosphorous was the nub of the problem. For example a pipeline from Bewl Water Reservoir is already under construction but waste water options were really limited. Ms Addis advised that Bewl Water would at times be half empty as it was a reservoir and was not meant to be constantly full but, at the present time, there are good ground water levels.

(14) In answer to whether the Water Directive would be a great driving force, Mr Turner advised that there were a number of EU directives which had been to date responded to reluctantly but had been built on.

Recommendation 4

(15) Ms Addis highlighted that the local planners had a mandatory duty to seek advice from the Environment Agency but were not bound by that advice. The Environment Agency had no powers to enforce.

(16) Members of the Committee felt strongly that housing developments should not exceed the water supply.

Recommendation 5

(17) Ms Addis gave reassurance that there was a requirement of a license to abstract water that every license holder had a meter and enforcement officers' role was to look for illegal abstraction. Members of the Committee raised their concerns that during the evidence gathering they had been made aware of undeclared sources of water being used. Ms Addis said the Enforcement Officers did the best they could to check all licensees regularly and would prosecute when illegal abstraction was proven

Recommendation 6

(18) Members sought an update on Broad Oak and Bewl Water. Mr Turner advised that both Broad Oak and Bewl Water would be included in a comprehensive report to be produced by the water companies with many options of demand and supply. All options would be assessed by their environment impact, and carbon footprint, etc. Mid Kent Water was carrying out feasibility studies which involved Southern Water too, but no decision had been made.

(19) Concerns were raised regarding the Canterbury area chalk stream stretch of the River Stour. There was anxiety regarding the viability of the Broad Oak Reservoir. Ms Addis advised that the timetable for the water companies producing

the report was set by OFWAT. With regard to the River Stour, the Environment Agency and water companies would look at the impact of the proposal chosen with the right background information and local knowledge.

(20) In response to whether there had been any reassessment of the growth of Ashford through Government studies, Ms Addis advised that she had not seen anything to date.

(21) Mr Turner advised that Kent County Council would have its first opportunity to be consulted on the next new cycle of water companies funding. The County Council can expect to receive a broad study of options and supporting documents that he predicted would cover the concerns of the Select Committee including those on Broad Oak. The County Council would respond from April to June 2008. Ms Addis advised that the Environment Agency's Effluent Reuse study had not been finalised as they awaited further data collection and analysis.

(22) The Committee were unanimous that they wished to be involved in the response from the County Council on the consultation document. There was frustration expressed regarding the Environment Agency's Effluent Reuse Study being late. Ms Addis advised that the second phase had been delayed due to data collection, which had slipped by weeks but would not affect the Environment Agency's input into water company's water resources planning process. Ms Addis reiterated that the Environment Agency had no influence over OFWAT.

Recommendation 7

(23) The Select Committee noted that Folkestone and Dover Water Services had been granted water scarcity status and had started to implement their plans for 90% metering by 2015. The company had started with the compulsory metering of the whole town of Lydd without any problems.

Recommendation 8

(24) In response to how much the Government had put into Building Regulations regarding water efficiency labelling and fixtures and fittings, Mr Turner advised that the Government had a commitment to realign Building Regulations to level 1 of the Code for Sustainable Homes (CSH). In wetter parts of the country anything more stringent might be seen as an unnecessary investment. Government has said that it would be appropriate for local authorities to require higher CSH levels through the local planning system. This could possibly be achieved through the Local Area Agreements.

(25) Members suggested that common sense was needed when selecting retro-fittings and fixtures. Some new homes built in Ashford had been fitted with taps that produced extremely slow running water, which took far too long to fill bucket of water or a bath.

(26) Mr Turner advised that there were set standards for compliance but it was left to the developer how this was done. Mr Turner advised that he and a colleague were working on retro-fittings; dual flushing toilets, showers with aerated shower heads, and taps that offered customers a choice of either spray or different flows of water. He added that there would be a reassessment of the water fitting regulations. He

predicted that at some point there would only be water saving fixtures and fittings available to developers and the general public.

(27) It was highlighted that there had been no reference to rainwater harvesting within the progress report.

Recommendation 9

(28) Members noted the progress without discussion.

Recommendation 10

(29) Mr Turner advised the Select Committee that there was an opportunity for the Local Area Agreement 2 for structure and funding process for local authorities to respond to sustainable appliances across Kent. He felt that Kent should lead the way through the Local Area Agreement. In response Members suggested that the relevant Cabinet Member should be made available.

Recommendation 11

(30) The Select Committee felt that the County Council could do more. Mr Turner advised that he was unsure of the progress on this if KCC did not look at addressing its buildings before looking externally. He suggested that the Corporate Environment Performance Team may be able to offer advice. The Select Committee suggested that a phased approach to replace old fixtures and fittings with energy saving ones could be achieved in a phased approach.

Recommendation 12

(31) The Committee were advised that the Environment Agency were currently sponsoring field trials in water efficiency at Brogdale. Ms Addis advised that the trials are ongoing.

Recommendation 13

(32) Members noted the progress without discussion.

Recommendation 14

(33) The Select Committee were advised that there has been some change to OFWAT's remit by incorporating a new objective to promote sustainable development. Mr Turner felt this had been a difficult recommendation to carry out as there were many complicated issues relating to the synchronisation between the various stakeholders. As well as the five year plans the water companies were also required to produce a twenty-five year policy. It was a constraint but the water companies were used to working within it.

Recommendation 15

(34) Ms Addis reaffirmed that the rate of new homes and water, flooding, etc had all been taken into account in the modelling. Mr Turner added that modelling flagged

up where there were high standards and was used as a mechanism for reporting to the Ashford Future Board.

(35) Members reflected that the only new works they were aware of were the pipeline from the River Bewl to Ashford and some works on sewerage plants.

(36) In response to what target had been set for the River Bewl, Ms Addis advised that this was only one of the many options for Bewl being increased. In response to the concerns raised on the serious issue of Ashford becoming short of water and that a dry winter would be the biggest threat, Ms Addis advised that the option of the raising of the River Bewl could provide more capacity.

Recommendation 16

(37) There was great frustration over there had been no response to this recommendation. Mr Turner advised that he was aware of other activities such as limiting surface water getting into the water system through the use of Sustainable Urban Drainage Systems (SUDS). A sustainable urban drainage strategy” which was now in the Ashford Borough Council draft LDF.

(38) Members expressed their concern that members of the public with water courses running through their land needed to receive advice on what they should do should sewerage flood their land. Members agreed that the appropriate Cabinet Member should write to DEFRA seeking consideration of the Select Committee’s recommendation 16.

(39) Mr Turner advised that the partnership that KCC chairs had taken the lead in demand management and had received widespread recognition for this.

(40) The Select Committee sought clarification on what the next steps were for the report and its recommendations. The Democratic Services Officer advised that the Minutes of this meeting would be submitted to the next Environment and Regeneration and Policy Overview Committee meeting on 20 November 2007 and the comments from this meeting would be forwarded to the relevant officers and Members for action.

2. RESOLVED that: -

- (a) the Select Committee requested that the relevant Cabinet Member be made available to lead on sustainable development within recommendation 10.
- (b) the Select Committee requested that the Cabinet Member write to DEFRA seeking its consideration of recommendation 16
- (c) the necessary action be taken forward by Officers, Members and stakeholders on the comments raised by the Select Committee on the progress of the recommendations to date
- (d) consideration be given to a further discussion on the issues of this report at a meeting of the County Council; and
- (e) the progress report be noted.

By: Overview and Scrutiny Manager

To: Environment and Regeneration Policy Overview Committee –
31 January 2008

Subject: **INVITATION TO PARTICIPATE IN A JOINT COMMITTEE WITH
EAST SUSSEX COUNTY COUNCIL**

Classification: Unrestricted

Recommendation: The Committee is asked to consider participating in a joint Select Committee review with East Sussex County Council on the A21 at Flimwell.

1. (1) The Chairman of East Sussex County Councils Transport and Environment Scrutiny Committee has asked whether Kent County Council would be interested in a one day Joint Committee to scrutinise the Highways Agency about the A21 Trunk Road at Flimwell

(2) Attached is an the outline proposal for this joint piece of work prepared by East Sussex County Council. (Appendix 1)

(3) Members views are sought. If the Committee decides to participate in this Joint Committee the Committee are asked to authorise the Overview Scrutiny and Localism Manager to arrange the County Councils representation following consultation with the Chairman Vice Chairman and Liberal Democrat spokesman of this Committee

Recommendations

4. The Committee is asked to consider whether to participate in the joint review with East Sussex County Council on the A21 at Flimwell and if so to authorise the Overview Scrutiny and Localism Manager to arrange the County Councils representation following consultation with the Chairman, Vice Chairman and Liberal Democrat spokesman of this Committee.

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Background Information: *Nil*

East Sussex County Council

Proposals for a A21 joint scrutiny

On 1 November 2005 two representatives from the Highways Agency met the Chairman of the East Sussex Transport and Environment Scrutiny Committee, Cllr Godfrey Daniel, at an informal meeting to discuss concerns about the A21 trunk road near Flimwell. A section of the A21 (lying just inside Kent) had recently been “de-dualled” at that time and Cllr Daniel was very concerned at the negative impact the scheme had had on accessibility to places south of Flimwell (Hastings and Bexhill in particular) which had been felt by residents and businesses.

The Highways Agency representatives:

- explained that various options had been considered before deciding to de-dual the Flimwell section and provided a business case which outlined the various safety questions that led to the decision.
- agreed to provide ‘before’ and ‘after’ crash data to include not just the length of the actual scheme but also the lengths of single carriageway to the north and south to ensure that the loss of the second lane did not cause drivers to overtake in other unsuitable locations resulting in crashes there instead.

Crash data

Crash data has now been made available. The ‘after’ data provided covers a period of 22 months from 1 October 2005 to 31 July 2007. The ‘before’ period was set to 1 October 2003 to 31 July 2005 so that it covers the same length of time and matches the same seasons of the year as the ‘after’ data. On this basis the crash results are:

Section of A21	Before	After
Full length of A21 between Lamberhurst bypass southern roundabout and the Hurst Green speed limit.	31	33
A21 at Flimwell (de-dualled section)	5	2
Sections of A21 either side of de-dualled length.	26	31

The A21 crash data has also been compared with data from the same ‘before’ and ‘after’ periods for a control group of all the A roads in Rother District apart from the A21. This is to assess whether the change in crash numbers on the A21 is in line with the trend in the area generally, or whether it is significantly different in which case there may be specific factors at work on the A21, such as the Flimwell de-dualling.

The control group shows **249** crashes in the ‘before’ period and **276** ‘after’. Applying the *Chi squared* statistical test shows that the increase in crash numbers on the A21 itself is not statistically significant and appears to be in line with the general area trend.

However, before drawing any conclusions, it would be desirable to carry out a more detailed analysis of the crashes along this length of the A21 to establish whether

there is a greater *proportion* of displaced overtaking crashes as Councillor Daniel suspects, or if it is simply more of the same type of crashes as before.

The provisions in the Local Government and Public Involvement in Health Act 2007 include the Highways Agency as a *relevant partner authority* for the purposes of local government overview and scrutiny. In this context, Cllr Daniel with the support of his scrutiny committee colleagues is proposing that we establish a one-off scrutiny session held jointly with interested scrutiny Members from Kent County Council to meet with representatives from the Highways Agency to discuss:

- the response to the crash data relating to the de-dualled section at Flimwell and adjacent sections.
- the intentions and timetabling for dualling other parts of the A21 which is of strategic interest to both Kent and East Sussex County Councils.

Highways Agency contacts:

A21 Route Manager: Martin Wright, Highways Agency, Dorking (Tel 01306 874146).

Highways Agency Network Strategy Team: Peter Minshull.
(peter.minshull@highways.gsi.gov.uk).

East Sussex County Council Transport and Environment Scrutiny Committee members:
Cllr Godfrey Daniel

East Sussex County Council officers:
Colin Clarke
Michael Oates

Kent County Council Scrutiny committee members:
Kent County Council officers

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V.1 18 January 2008