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To: Environment, Highways & Waste Policy Overview and Scrutiny
Committee - 29th July 2009

Subject: Outturn Business Plan Monitoring 2009/10 and Risk Register

Classification: Unrestricted

Summary: This report details the directorate's progress against the Business Plans during the period 1st April 2009 to 31st March 2010, covering achievement of performance against activity / projects and targets.

A copy of the refreshed EHW Risk Register, following the 2010/11 business planning cycle, is also included as promised to this committee in January 2010.

1. INTRODUCTION

- 1.1 The Environment, Highways & Waste directorate completed the half-year monitoring of the priorities set out within the Service Level Business Plans and presented it to this committee in January 2010. This report presents a summarised **full-year** picture for each of the service units and an overview of the directorate as a whole.
- 1.2 As part of this outturn monitoring, progress was checked against each of the 2009/10 Service Level Business Plans and found that of the 166 projects and developments identified in our business plans for 2009/10, 159 (96%) were complete or part complete and being taken forward into 2010/11.
- 1.3 A copy of the Executive Director's Statement along with the individual reports for each of the units – Environment & Waste, Integrated Strategy & Planning, Kent Highway Services and Resources can be found at Appendix 1.
- 1.4 Also, as part of our refined business planning process we dovetailed our risk registers more closely with our 2010/11 business plans. Therefore, as promised to this committee in January 2010, the EHW 2010/11 Risk Register is attached at Appendix 2.
- 1.5 Members will be aware that the inclusion of risks on this register does not necessarily mean there is a problem. On the contrary it reflects the fact that we are well aware of them and of the need for controls.
- 1.6 During 2010/11 the controls in the risk register will continue to be tested and checked in order of significance, and new actions monitored.

2. RECOMMENDATIONS

- 2.1 Members are asked to **NOTE** the progress against Environment, Highways & Waste Service Level Business Plans for the period 1st April 2009 to 31st March 2010.
- 2.2 Members are asked to **NOTE** the Environment, Highways & Waste Directorate Risk Register updated in February 2010.

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Executive Director's summary - 2009/10 outturn monitoring

Introduction

The Environment, Highways and Waste directorate delivers high profile, universal services to the people of Kent. Our over-riding priority is to deliver these services with the greatest front-line impact, maintaining efficiency and maximising value for money at all times, whilst ensuring that our customers are treated well.

Looking back on the outcomes and achievements of the past year, I am encouraged to see sustained good performance of our directorate, illustrated by the fact that of the 166 projects and developments we identified in our business plans for 2009/10, 105 are complete, with the great majority of the remaining projects ongoing into next year. The attached reports provide detail of each of these.

Kent Highway Services

KHS is the service where we have our most direct and immediate interface with the public of Kent. The past winter was the worst in the UK for over 30 years. KHS and our partners in the districts responded positively to the enormous demands placed on the service both in dealing with the adverse conditions at the time and the substantial increase in repair work that was needed once the emergency itself had passed. KHS conducted an extensive review of our winter service following the particularly harsh conditions, including formal consultation with Members and Parishes, and will use the lessons learnt to improve our response in future – we recognise that there were some problems and have built improvements into our future plans.

This abnormally harsh weather left roads across the entire country in serious need of urgent repairs. In response to this we arranged a major programme of repairs on Kent's minor road network. The '*Find and Fix*' initiative was launched using a number of local contractors to ensure a robust and systematic response to the deteriorating road condition. The entire initiative will run into the summer period to ensure a complete programme of repairs across the whole County.

Significant improvements have also been made in recent months to tackle the backlog of other routine repairs and whilst there is still more to be done the foundations are now in place to keep on top of basic maintenance. The 'pride in the patch' trial to raise the inspector/gang accountability for their area has been successful and is being rolled out across the County. The market testing of resurfacing schemes to challenge the competitiveness of the term contract has helped deliver efficiency savings of around 8%, which was reinvested in further work on the ground.

Investment in the highways asset reached nearly £50m in 2009-10 which was nearly double the previous year, the delivery of which was a major achievement for the team. The replacement of over 7,000 old mercury street lights has helped improve the quality of lighting, reduce faults and lowered energy consumption. The traffic light conversion to LED lamps is now complete, delivering savings in energy and more efficient maintenance.

The recent Highway Tracker Survey has shown that whilst good progress is being made there is still more to do. It is good to see the hard work of staff recognised by the public in the improved levels of satisfaction with the condition of pavements and streetlights but this is balanced by a drop in net satisfaction with the state of the roads.

The launch of 'My Kent Highways on-line' will, for the first time, give true transparency to Members, Parishes and the public on the status of the service requests they have made.

Call volumes to the Contact Centre remain at around 12,000 per month with 7,000 of these turning into requests for service. Improving our customer interface and response to feedback has been a key priority for us and the efforts of KHS in this regard are a positive demonstration of our commitment to customer service.

With regard to fatal and serious road casualties, Kent remains above the national average for % reduction in the number of people killed or seriously injured compared to the previous year. Kent is also on target to exceed the challenging national ten year target of a 40% reduction in killed and seriously injured on Kent's roads, easing the pressure on others such as the emergency services and the NHS.

We have made considerable efforts to reduce congestion on Kent's roads through our traffic management systems, soon to be extended beyond Maidstone into Canterbury and Gravesend, and already contributing to an 18% reduction in average journey times into Maidstone over the last year. We have also introduced the Kent Permit Scheme, Kent's groundbreaking programme, picked out by the Audit Commission in their CAA assessment of Kent as the first authority to trail blaze with tighter controls of roadworks permitting; and the Considerate Contractor Scheme, which is helping to improve the quality, timeliness and safety of roadworks undertaken by KHS and others. The successful countywide roll-out of the Freedom Pass has also, along with its many other benefits, had a positive impact on congestion, particularly around those schools where take-up has been substantial, and a total of around 22,000 passes have been issued to date.

Environment & Waste

This year has again seen the amount of waste going to landfill reduce, as a result of the increased diversion to the waste to energy plant at Allington and an overall reduction in the amount of waste being generated. This is good news in financial terms and also brings environmental benefits. Some of the overall reduction in tonnage is attributable to the commendable work that has been carried out through the changing behaviours campaigns.

The East Kent Waste project, in conjunction with the four East Kent Districts, is still on course to deliver significant service improvements and savings for East Kent residents. The project will among other benefits allow for the extension of a wide range of recycling opportunities to as many properties as possible in East Kent, extending the provision of wheeled bins for recycling and taking food waste out of the residual waste stream.

Capital developments continued at the Country Parks with new play areas opening in several parks in time for the Easter holidays, and the Green Café opened at Manor Park. Work has begun on several other capital projects such as improving the car park at Lullingstone and preparatory work to improve information for visitors and the visitor centre services. Country Parks continue to exploit these capital developments along with other initiatives to increase their income generated. The percentage of income against expenditure for Country Parks has maintained a strong upward trend, increasing from 50% in 2008/09 to 57% in 2009/10.

The land cover change project commenced during the year. This will establish the area of land that is occupied in Kent by each type of land use, such as developed land, roads, motorways, mineral extraction, agricultural, woodland, coastal, and how this has changed since 1990. This provides basic monitoring information which tests the effectiveness of planning and other policies, for example, the Kent Structure Plan, in delivering on economic development, housing, and protection of the Green Belt.

On a smaller, but still significant scale, the bid to support supply chain SMEs in Kent, as part of the Low Carbon Futures project, was successful and will help to support their efforts to reduce emissions and become more resource efficient ultimately benefiting the wider-community.

A Flood Risk Officer was recruited in preparation for our new leadership role for flood risk management under 'The Flood and Water Management Act' (2010). Kent County Council will provide strategic leadership for flood risk management in Kent by working in partnership with relevant bodies across the County.

The Service has worked hard to improve the environmental performance of both Kent County Council and Kent. Following sustained work from the Sustainability and Climate Change team with each of the directorates, KCC achieved the Environmental Management standard ISO 14001 for all Council operations in May 2009.

Integrated Transport Strategy & Planning

As part of IS&P's role to speak up for Kent, it supported local residents in their opposition to the proposed Kent International Gateway development at Bearsted, Maidstone. Major studies were undertaken examining the impact of the proposal and substantial evidence was subsequently submitted at the 12-week planning inquiry. The Secretary of State's decision is keenly awaited – due summer 2010. Similarly, strong economic, transport and environmental objections on the proposed Thames Estuary Airport were submitted by IS&P and sent to the Major of London by the Leader.

We will continue to push our own preferred location in the Gravesham area for the Lower Thames Crossing, with the greater opportunity this brings for opening up a new strategic road connection to the M11.

The introduction of domestic high speed rail services from Kent to London is a major economic generator and is an improvement for which we have been arguing strongly for a number of years. Similar strategic transport links on which IS&P and KHS worked very closely are two major road schemes, East Kent Access phase 2 and Sittingbourne Northern Relief Road, which were both started during 2009/10 and will greatly improve access to, and the economic prospects of, the areas where they are being built.

Phase 1 of the Developing a Sustainable Transport Strategy (DaSTS) study London to Dover/Channel Tunnel on behalf of the Department for Transport (DfT) was completed, recommending packages of options to address the twin growth pressures of increasing cross-Channel lorry movements and new housing.

Within the Planning Applications service one surprising outcome has been the relative consistency of proposals coming forward despite the economic downturn. This is especially noticeable in terms of the applications received from the private sector for development (e.g. minerals and waste applications) and there are indications that this pressure is unlikely to abate in the future.

Business Plan Performance 2009-10

Environment & Waste

Summary Business Plan details

The core activities of the Environment and Waste division are to discharge KCC's statutory function to dispose of c760,000 tonnes of household waste and achieve targets for diversion from landfill, recycling and reduction through its Waste Management group. It also has a statutory function to manage and maintain the 6847km of Public Rights of Way network in Kent, provide the Common Land & Village Greens service. It does that through the Countryside Access team which includes the popular, Explore Kent brand of products which promote enjoyment of the countryside through walking, cycling and riding. The Country Parks service manages 19 country parks with approx 1.5 million visits each year and the Division also hosts the Kent Downs Area of Outstanding Natural Beauty unit which is charged with protecting and promoting the natural beauty and special character of the Kent Downs. The Heritage Conservation team provides archaeological planning advice to Kent's districts and others, and promotes understanding and enjoyment of Kent's distinctive heritage. A significant new duty has been vested in Kent County Council to lead on flood risk management in Kent and the Natural Environment and Coasts team leads this in addition to providing ecological planning advice to KCC, districts and others, and helping other directorates to deliver KCC's Biodiversity Duty. The Sustainability and Climate Change team are ensuring the delivery of KCC's Environment Policy, the Kent Agreement Environmental Excellence Targets and have recently delivered the revised Kent Environment Strategy.

The Church Marshes Transfer Station and Household Waste Recycling Centre were successfully transferred in-house and is now operated by KCF Ltd, part of Kent Commercial Services. Information signage at all our Household Waste Recycling Centres was improved to help customers understand who is operating the services and how to sort the waste for ease of recycling. Following customer feedback we made changes to the height barriers and some opening times at Household Waste Recycling Centres; height barriers were increased to 2 metres, with vehicles taller than 2 metres able to use larger sites on specific days and we will be piloting some longer opening times.

This year has again seen the amount of waste going to landfill reduce as a result of the increased diversion to the waste to energy plant at Allington, and an overall reduction in the amount of waste being generated. A campaign to encourage the recycling of waste electrical equipment was developed and we launched a Community Waste Action fund to provide eleven organisations in Kent with funding to support community waste services

The Countryside Access Service began an innovative Health Inequalities project with NHS, working with GPs to encourage individual patients to choose walking to improve their health, and the service launched a Key Stage 2 Education Toolkit to national acclaim. The service delivered over £1m worth of capital improvements to the Rights of Way network, and Explore Kent is now receiving 100,000 page views per month. Under the banner "Fit as a Fiddle" the Countryside Management Partnerships delivered practical countryside taster sessions for over 50's across the county who wanted to improve their fitness.

Reaching out to and involving our communities with our work is a key feature of much of our Service. September saw the launch of an innovative new project in Sittingbourne: the Anglo-Saxon Conservation Science Investigations provided a public exhibition of the amazing finds from the previously unknown cemetery. The successful community archaeology project continued at Shorne Woods Country Park with over 400 people volunteering for the excavations, and an open day at Randall Manor, wider survey of the archaeology of the park, permanent display and interpretation at the visitor centre were delivered. More than 2000 people came to

Kent Goes Wild at Mote in September in Kent's biggest ever celebration of wildlife recording, over 7,000 attended Kent Coastal Week and 500 more children signed up as Junior Wildlife Recorders. We ran an Explore Kent photo competition and almost 200 fantastic woodland images were submitted. More than 100 volunteer Countryside Access Wardens were recruited by the Countryside Access Service to monitor the condition of the network and undertake minor maintenance tasks.

Capital developments continued at the Country Parks with new play areas opening in several parks in time for the Easter holidays, and the Green Café opened at Manor Park. Work has begun on several capital projects which will take more than one year to complete. For example, at Lullingstone Country Park work towards improving the car parking began, and preparatory work to improve information for visitors and the visitor centre services.

The Service continues to bid for external funding to underpin its activities and this year saw several successful projects given the green light. We secured EU funding of 2.4 million euros for the ARCH project, bringing £941k into Kent to assess change in land cover in Kent, to develop a planning tool, and to look for new and innovative ways to survey habitats. A bid (worth approx £370k over 3 years) for ERDF funding for a Low Carbon Futures project was successful to help support supply chain Small and Medium Enterprises (SMEs) in Kent to become more resource efficient and reduce their emissions. A bid for Interreg IVA funding (worth approximately £130k over 3 years) was successful – this will fund a woodland biomass project.

The Service worked to improve the environmental performance of both Kent County Council and Kent. Following sustained work from the Sustainability and Climate Change team with each of the Directorates, KCC achieved the Environmental Management standard ISO 14001 for all Council operations in May 2009. The number of Green Guardians we have across all Directorates doubled to more than 240 – all working to raise awareness and take actions to improve KCC's environmental behaviours. The Free tree scheme went county-wide (and Bexley!) this year with over 42,000 trees handed out by the Countryside Partnerships to residents, community groups and schools; in total the trees have the potential to absorb over 1,500 tonnes of carbon dioxide over their lifetime.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
NI 185: CO ₂ reduction from Local Authority operations	Not reported	119,716 Tonnes (Baseline data)	Not set	To be confirmed	Not available
NI 186: Per capita CO ₂ emissions in the LA area	6.9%	Not available	0%	Not yet available	Not available
NI 188: Adapting to climate change	Level 1	Level 1	Level 2	Level 2	▲ improving
NI 189: Percentage of agreed actions in flood and coastal erosion risk management plans that are satisfactorily undertaken	Not reported	100%	100%	100%	On target
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving

NI 191: Residual household waste per household (Kilograms)	780	699	733	658.6	▲ improving
NI 192: Percentage of household waste recycled and composted	35.8%	38.7%	40.8%	38.5%	► not improving
NI 193: Percentage of municipal waste land filled	53.2%	45.5%	18.8%	25.9%	▲ improving
NI 194: Level of air quality ○ reduction Nox ○ primary PM10 emissions through local authority's estate and operations	Not reported	198.5 tonnes 6.0 tonnes (Baseline data)	Not set Not set	To be confirmed	Not available
NI 197: Improved Local Biodiversity - % of Local Sites (a total of 437 sites) where positive conservation management has been or is being implemented	52.9%	50.6%	58%	54%	▲ improving
E&W FOI/EIR requests responded to within 20 working days	69%	65.4%	85%	80%	▲ improving
Reason for target not met: Significant improvement on last year's result only narrowly missing the challenging target set for 2009/10.					
E&W complaints acknowledged within 3 working days	Awaiting info	95%	100%	90%	▼ deteriorating
Reason for target not met: Stretching target (100%) and staff have been attending customer service training which has reinforced the need for timely responses to complaints and contacts from the public					
E&W complaints responded to within 20 working days	Awaiting info	99%	100%	98%	▼ deteriorating
Reason for target not met: Stretching target (100%) and staff have been attending customer service training which has reinforced the need for timely responses to complaints and contacts from the public					
% of E&W invoices paid within 20 days	New Indicator	New Indicator (93.8% indicative)	100%	88.6%	Not available
Reason for target not met: A challenging target of 100% was set and despite the January results (during the snow) pulling performance down for the year; E&W were not far off target and EHW as a whole were still above the KCC average for 2009/10.					
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ► not improving ▼ deteriorating
% E&W Member Enquiries responded to on time	New Indicator	New Indicator	100%	100%	Not available

Reduction in E&W's Business Mileage	New indicator	-10%	-10% (317,070 miles)	Information not yet available	Not available
% of the PROW Network easy to use	74%	74%	75%	75%	▲ improving
Number of visitors to Country Parks	NA	1.4 million	1.5 million	1.44* million	▲ improving
Reason for target not met: This figure is estimated for the year ending 31 st March 2010 as some data from individual parks is not available due to broken car counters. However, given the increase in income at the parks it is felt that the numbers may be being underestimated.					
% of Country Parks income against expenditure	NA	50%	50%	57.4%	▲ improving
% Waste Growth	NA	-2.3%	-2%	-3.2%	▲ improving
Improve access to information on Kent's natural environment through Kent Landscape Information System (KLIS)	NA	Average of 1600 hits per month in 2007/8	Increase hits on KLIS website to 2000	tba	tba
Responding to requests for archaeological, historic buildings and historic landscape planning advice to time and appropriate professional standard	NA	80%	80%	80%	▶ not improving
Managing the Historic Environment Record - % of HER searches responded to in 7 working days	NA	82%	82%	82%	▶ not improving
Number of hits on Explore Kent website	NA	90,000 per month	90,000 per month	av 90,000 per month	▶ not improving
Number of stiles removed from the PROW network	NA	395	250 pa	613	▲ improving
Reduce waiting times for PROW statutory Orders	NA	18 months	18 months	18 months	▶ not improving

Benchmarking Information

Full year benchmarking data not available for 2009/10 figures until July 2010.

Performance Against Projects/Developments / Key Actions

Year end monitoring

Total number of Projects/Development/Key Actions in Plan: **42**

Tasks Complete (Green) Number / % of total	Part Complete and being carried forward (Amber) Number / % of total	Red Tasks Number / % of total
30/72%	9/21%	3/7%

Many projects in the Amber category are projects which stretch over more than one financial year and therefore cannot be considered as completed until the whole action plan has been completed. Some are subject to delays caused by other factors.

- Procurement of a waste transfer station in the Ashford area – OJEU notice being prepared
- Delivery of waste capital programme – individual projects ongoing, with delivery according to specified timetable
- Landfill Allowance Trading Scheme – ongoing until 2020
- Bid for community archaeologist is being included in Archaeological Resource Centre bid.
- Lullingstone car park to be completed in Dec 2009
- Wood lotting project ongoing
- Roll out of Smarter Working Toolkit is still being delayed due to the BWP Project
- Biomass action plan to be agreed by Energy Select Committee in 2010
- Water efficiency awareness raising action plan delayed and still being worked on

The red tasks:

1. Replacement of Dartford HWRC – the identified site could not be pursued due to planning issues, and another site had not yet been found. The lease for the existing site continues.
2. Green Flag for Lullingstone – delays in completing car parking meant application was not submitted and as the work is not now expected to be completed until around December 2010; the application will not go in until 2011-12. Application for Manor Park will be submitted in 2011 instead
3. Address the public green space and sustainability deficit in the Ashford Area – project stopped following change of portfolio holder.

NB: Reduce carbon emissions in the KCC Estate and Kent – although the individual actions are done (Green) or ongoing (Amber), the overall target is still red.

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 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	On course	On course	On course	Done and ongoing
Target 42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	More progress needed	More progress needed	More progress needed	More progress needed)
Target 43: Expand the Clean Kent programme to tackle the top 20 fly-tipping hotspots and increase the capacity to prosecute fly-tipping offenders	On course	On course	On course	Done and ongoing
Target 45: Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage	On course	On course	On course	On course

External Evaluation

Summarised User feedback:

Business Unit	Number of Complaints received 01/04/09 - 31/03/10	Complaints Acknowledged within 3 working days	Complaints responded to within 20 working days	Number of compliments received 01/04/09 – 31/03/10
		Actual / %	Actual / %	
E&W	380	341 (90%)	374 (98%)	1163

A Customer Charter Mark health check review was held in April 2009 and a report issued. In April 2010 a further health check highlighted the progress that had been made to address the partial non-compliances from 2009 audit. In April 2010 we showed that we had addressed one of the partial non-compliances and were making significant progress on another: giving feedback on how we deliver to our standards more widely available, using a variety of methods. The Division has two outstanding partial non-compliances and is now examining where further work is needed to prepare for the Excellence in Customer Service standard.

Country Parks were reviewed as part of the KCC re-accreditation for Investors in People and the report showed that the service had met all 10 criteria in the evaluation. All staff had been engaged in the development of the Country Parks strategy and were fully aware of their own role in delivering the strategy and the service. Activities such as task days, all staff meetings and other learning and development opportunities were advertised widely in advance so that arrangements could be made for the staff to attend as appropriate.

During 2009/10 the Division worked on its policies, processes and procedures for managing and recruiting volunteers, in preparation for its application for the Investing in Volunteering award.

Much of the initial work was completed by the end of March 2010 and the division is awaiting the outcome of its audit against the standards in mid-May 2010.

2009/10 was another successful year for external validation and acclamation through nominations and awards for the division. The Clean Kent 'Fight Fly-tipping' campaign won gold and two silver awards at the Chartered Institute of Public Relations Awards, and the website won the best website category at the awards. Our work on the Love Food, Hate Waste Kent campaign got into the finalist list. The Countryside Access Improvement Plan was lauded as 'Excellent' in the Institute of Public Rights of Way national awards and recognised as the most innovative and enterprising Rights of Way Plan in the country. Trosley, Shorne Woods and Brockhill Country Parks won the prestigious Green Flag Award again this year. Kent Downs AONB was highly commended as 'global best destination' in the Responsible Tourism Awards.

Environmental Performance

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (eg cost savings, paper savings etc)
Make adaptations to Country Park buildings to ensure energy efficiency	On track	Being included in projects as they are planned
Reduce overall business miles by all Countryside Access officers by reviewing the planning of site inspections and installing video conference facilities at both area offices	On track	Video conferencing has been installed
Reducing paper use in Countryside Access and exploring viability of conducting statutory consultations on-line.	On track	New printers with user codes have been installed in Invicta House to reduce paper usage and wastage. Still exploring the viability of on-line statutory consultations
Seek funding to complete Rapid Coastal Zone Assessment Survey for North Kent Coast	Amber	Funding application was delayed but is now being pursued

Climate Change

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained, business continuity, strategies)
Biodiversity issues will be taken into account and alternative options considered when carrying out large capital and maintenance contracts in Countryside Access.	Completed and ongoing	This is part of the standard process
Implement Heritage Conservation environment code of good practice	Completed and ongoing	This is now part of our standard procedures
Implementation of KCC corporate biodiversity strategy will reduce the council's impact on biodiversity	Completed and ongoing	Strategy has been endorsed by all Directorates, who agreed to look at impact on biodiversity as part of 2010/11 business planning. Strategy has been formally adopted by KCC and the impacts will be measured in 2011.
Work with districts to include climate change adaptation for biodiversity in LDFs	On track	Direct work has been done with Gravesham, Ashford, Canterbury and Tunbridge Wells. Other input through consultation phases on LDF. Some of this will also be picked up by NI188. Impact cannot be measured until draft LDFs are published.

Business Plan Performance 2009-10

Integrated Strategy & Planning

Summary Business Plan details

The core activities of the Integrated Strategy and Planning division are to deliver services to get the best outcomes for the people of Kent through creating essential strategic infrastructure, strategic influencing, formulation and implementation of planning and transport policy, creation of the statutory Minerals and Waste Development Framework and the Local Transport Plan, lobbying for sufficient levels of funding for transport schemes in Kent, and through the work of the Planning Applications group determining planning applications for minerals and waste facilities and the County Council's own developments

In 2009/10 the Division supported local Kent residents in their opposition to the proposed Kent International Gateway development at Bearsted, Maidstone. The Service undertook major studies into its impact and submitted substantial evidence at a 12-week planning inquiry. The Secretary of State's decision is keenly awaited – due summer 2010.

This year saw the start of the High Speed rail services from Thanet and Dover, via Ashford and Ebbsfleet to St Pancras and Stratford. Successful lobbying ensured that Kent's residents and businesses will benefit from this key service. The Eurostar services between Ashford and Brussels/Lille also resumed meaning that Kent's residents did not have to travel up to London in order to travel on the Eurostar.

Kent's Draft 20 year Integrated Transport Strategy, "Growth without Gridlock", was published and invited public and partner views on its long-term vision for a high quality integrated transport network for Kent which is sustainable and available to all, supports continued regeneration, and enhanced economic prosperity and copes with the demands of housing growth.

Phase 1 of the Developing a Sustainable Transport Strategy (DaSTS) study London to Dover/Channel Tunnel on behalf of the Department for Transport (DfT) was completed, recommending packages of options to address the twin growth pressures of increasing cross-Channel lorry movements and new housing.

Two major road schemes, East Kent Access 2 and the Sittingbourne Northern Relief Road Phase 3, commenced, and draft order for the A21 Tonbridge to Pembury scheme was published. Regional Infrastructure Funding (RIF) was secured for the M20 Junction 9 and Drover Roundabout Scheme in Ashford.

Kent had a major influence on the adopted South East Plan and sub-regional strategies representing Kent's interests and developed partial reviews of regional Gypsies & Travellers and Minerals strategies.

The Planning Applications Group facilitated a broad range of new community developments and Minerals and waste developments. Community facilities included academies for Longfield and Maidstone, a vocational training centre at Dover and community buildings across Kent, care facilities for Kent Adult Social Services, transport schemes such as East Kent Access Phase 2, Rushenden Relief Road, etc and renewable energy developments (wind turbines, solar panels) on KCC sites. The Group also awarded the contract for its new Planning Application system which will enable greater customer engagement in planning applications.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
NI 157: Processing of county matter planning applications within 13 weeks	66.7%	56.6%	70%	70%	▲ improving
NI 175: Access to services and facilities by public transport, walking and cycling ¹ <ul style="list-style-type: none"> ▪ Increase number of households with access to hospitals by public transport within 30 minutes by 1.5% ▪ Increase number of households with access to GP surgeries by public transport within 15 minutes by 1.5% 	54%	Available 2010	54.6%	TBC ²	Not available
NI 176: working age population with access to employment by public transport and other specified modes	80%	80%	TBC	Not available ³	Not available
NI 185: CO ₂ reduction from Local Authority operations	Not reported	119,716 Tonnes (Baseline data)	Not set	To be confirmed	Not available
NI 186: Per capita CO ₂ emissions in the LA area	6.9%	Not available	0%	Not yet available	Not available
NI 188: Adapting to climate change	Level 1	Level 1	Level 2	Level 2	▲ improving
NI 194: Level of air quality <ul style="list-style-type: none"> ○ reduction Nox ○ primary PM10 emissions through local authority's estate and operations 	Not reported	198.5 tonnes 6.0 tonnes (Baseline data)	Not set Not set	To be confirmed	Not available
IS&P FOI/EIR requests responded to within 20 working days	67%	75%	85%	86%	▲ improving

¹ The Kent Agreement 2 is currently under revision to update baseline information for some indicators and to allow amendments to others to make them more transparent. It is likely changes will be made to NI 175 and NI 176.

² Problem identified with accuracy of data provided by government agencies which is subject to ongoing discussion

³ Problem identified with accuracy of data provided by government agencies which is subject to ongoing discussion

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
IS&P complaints acknowledged within 3 working days	New Indicator	100%	100%	100%	▶ not improving
IS&P complaints responded to within 20 working days	New Indicator	100%	100%	100%	▶ not improving
% of IS&P invoices paid within 20 days	New Indicator	New Indicator	100%	84.1%	Not available
Reason for target not met: A challenging target of 100% was set and despite the January results (during the snow) pulling performance down for the year; IS&P were not far off target and EHW as a whole were still above the KCC average for 2009/10.					
% of IS&P Member Enquiries responded to on time	New Indicator	New Indicator	100%	80%	Not available
Reduction in IS&P Business mileage	New Indicator	-10%	-10% (41,337)	TBA	Not available
Local Transport Plan Block Allocation	£36.7m	£40m	£40m	£40.4m	▲ improving
% of applications for the Council's own development proposals determined within 13 weeks	86%	90%	70%	88%	▶ not improving
Average time taken to determine all applications for the Council's own development proposals	8 weeks	9 weeks	Under 12 Weeks	10.2 weeks	Still within target
% of submissions made pursuant to conditions determined within 12 weeks	88%	80%	80%	67% (Reg 3 only)	Data incomplete
% of planning applications acknowledged within 3 working days of receipt	100%	100%	100%	83%	▼ deteriorating
Enforcement cases defended successfully at inquiry within statutory timescales	100%	100%	100%	100%	To target
Reason for target not met: The types and complexity of the planning applications received vary from year to year, and the need to resolve planning issues can lead to delays.					

Benchmarking Information

No external evaluation has been undertaken on IS&P in 2009/10.

Performance Against Projects/Developments / Key Actions

Year end monitoring

Total number of Projects/Development/Key Actions in Plan: 48

Tasks Complete (Green) Number / % of total	Part Complete and being carried forward (Amber) Number / % of total	Red Tasks Number / % of total
28/58%	18/38%	2/4%

Many of the tasks which are part complete and being carried forward are projects which stretch beyond the timeframe of the business plan or are subject to others' timescales or awaiting guidance on further work. Amber tasks include:

- Integrated Transport Strategy - draft strategy being completed for consultation in October 2009, and the revised strategy being completed early in the 2010-11 business plan year.
- Work began on the Third Local Transport Plan and this is due for submission to Government by 31st March 2011.
- DaSTS study into the Lower Thames Crossing capacity was delayed and has just started.
- The Minerals and Waste Development Framework due for completion later in 2010/11.
- Several District Local Development Frameworks have been deferred to later in 2010
- Implementation of schemes on A21, M25 (5-7) and M20(3-5) deferred to 2012, 2015 and 'after 2019' respectively
- Continuing to maintain pressure on Network Rail and Southeastern to implement station improvements to cater for increased passengers following introduction of high speed services
- The new computerised Planning Applications system is due for completion by June 2010.

Red Tasks:

1. Maintain pressure on Gov. to reduce fare increases on existing and high speed services – despite lobbying and pressure, premium fares were applied from start of services in December
2. Maintain pressure on Gov. to provide funding for appropriate facilities for lorry drivers during Op Stack & Overnight – despite lobbying and pressure there has been no change to the Government stance on this.

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 35: Work with bus and train providers and lobby government to improve public transport services in Kent	On course	On course	On course	On course
Target 36: Commission a joint feasibility study with Essex County Council into a third lower Thames Crossing	On course	On course	On course	Done and ongoing
Target 38: Maximise the use of previously developed land	On course	On course	On course	On course
Target 40: Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes	More progress needed	More progress needed	On course	On course

External Evaluation

Summarised User feedback:

Business Unit	Number of Complaints received 01/04/09 - 31/03/10	Complaints Acknowledged within 3 working days	Complaints responded to within 20 working days	Number of compliments received 01/04/09 – 31/03/10
		Actual / %	Actual / %	
IS&P	2	2 (100%)	2 (100%)	13

Previously, satisfaction with the Planning Applications group was collected every 3 years as part of the collection of data for national indicators. With the new computerised Planning Applications system coming on stream, we will be seeking customer feedback on an ongoing basis.

Environmental Performance

Objective/target	On track/more progress needed/ completed	Supporting performance data for measurable objectives (eg cost savings, paper savings etc)
Maintain reduced business mileage	On track	Encouraging car sharing to meetings, use of local venues for meetings to reduce mileage and travel time. Detail on figures awaited
Encourage participation in climate change awareness raising and action planning events	Completed and ongoing	Climate Change renewable energy issues addressed as part of the Member Induction in July 2009
Work towards implementation of the Council's Environmental Policy, particularly those relating to design considerations	Completed and ongoing	This has been addressed through community development decisions – requiring KCC developments to achieve BREEAM standards, particularly Building Schools for the Future and Extra Care Housing.

Climate Change

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained, business continuity, strategies)
Raise climate change awareness by assessing development plans at all levels for their approach to adaptation to and mitigation of climate change	Completed and ongoing	Ongoing in comments on District Council Local Development Frameworks.
Continue to address climate change issues and environmental performance in the determination of planning proposals	Completed and ongoing	This is addressed as part of the procedure for determining planning applications
Ensure climate change proofing throughout the preparation of the third Local Transport Plan	On track	Will be done as LTP is prepared

Business Plan Performance 2009-10

Kent Highway Services

Summary Business Plan details

Kent Highway Services' core purpose is the maintenance and improvement of the County's roads, pavements and other assets. However, it is a service with a huge scope which includes improving road safety for all users, managing traffic flow to ease congestion, working with others to provide viable alternatives to the car as well as implementing major projects and managing development in key areas of growth.

Planned outcomes of Core Activities for 2009/10

- Repair faults quickly and efficiently
- Implement customer messaging through the new '*My Kent Highways Online*' incorporating the parish web portal to continue improvements in communicating with customers
- Deliver the capital maintenance programme, to time and budget, to ensure that the investment is targeted to front-line delivery
- Ensure the Alliance, and the contract that binds it, delivers value for money
- Deliver a Permit Scheme that is nationally recognised and that KCC can be proud of
- Implement the Members Highways Grant scheme

Achievement against those activities

The 2009/10 year has been one of further change within Kent Highway Services. Significant improvements have been made in recent months to tackle the backlog of routine repairs and whilst there is still more to be done the foundations are now in place to keep on top of repairs. The 'pride in the patch' trial to raise the inspector/gang accountability for their area has been successful and is being rolled out across the County. The market testing contracts to challenge the competitiveness of the term contract with Ringway have helped deliver efficiency savings reinvested into further work on the ground. The Freedom Pass has grown from strength to strength and recognition in the Audit Commission's Comprehensive Area Assessment of this, and as the first authority to trail blaze with roadworks permitting, is praise well deserved. Awards for the Ashford Shared Space scheme has also led to national recognition and TV coverage.

The recent Highway Tracker Survey has shown that whilst good progress is being made there is still more to do. It is good to see the hard work of staff recognised by the public in the improved levels of satisfaction with the condition of pavements and streetlights but this is balanced with a drop in net satisfaction with the state of roads.

The highway tracker survey shows that 79% of the public are aware of KHS. Whilst only 26% are aware of our single 0845 247 800 contact number and 7% have contacted us in the past 12 months, the launch of '*My Kent Highways on-line*' will, for the first time, give true transparency to Members, Parishes and the public on the status of the service requests they have made. The knowledge that all requests can be tracked and progress monitored is a key driver for improved customer service and information. The impact on staff and the service delivered should not be underestimated as the system gains wider customer awareness and use. Call volumes to the Contact Centre remain at around 12,000 per month with 7,000 of these turning into requests for service.

The small scheme capital programme remains on target for completion by the end of the financial year and the additional £5.6 million budget has successfully delivered a much extended road resurfacing programme that has been well received. The programme for 2010/11 is also better placed with over 90% of next year's programme completed to outline design stage. The major capital programme has moved forward with £81 million funding secured for East Kent Access that started on site in October 09 and £36 million for Sittingbourne Northern Relief that started in November 09. A further £34 million from Communities Initiative and Regional Innovation Funds (CIF and RIF) and Growth Area Fund (GAF) has been secured for Victoria Way and Drivers Roundabout and every effort is being made to achieve completion by March 2011 in accordance with the funding requirements. Funding of £12 million from SEEDA ensured that Rushenden Relief Road started on site in June 09.

A revised process that no longer requires the transfer of land to KCC has enabled good progress to be made in working with developers to tackle the backlog of completed Section 38 developments that have remained un-adopted well beyond their agreed dates. The resident's surveys KHS has put in place is informing the 'placemaking' of new developments and allowing KCC to liaise closely with developers and inform Kent Design. KCC is acknowledged as a leading local authority in the introduction of school travel plans with 500 out of a target total of 600 now in place. Last year saw the launch of a new 'Scheme Prioritisation System' (SPS) to assess and inform the transport and safety package schemes for 2010/11. Significant investment by private sector bus operators saw further major improvements to a number of routes including the Canterbury triangle and the Medway-Maidstone corridor.

The continuing good work in road safety education and training, safety camera partnership and driver diversion scheme (National Driver Improvement Scheme) is supporting the reducing trend of killed and seriously injured on Kent's roads. The Considerate Contractor scheme with its annual awards event is helping to improve the quality, timeliness and safety of works by both KHS and others. The traffic light conversion to LED lamps is now complete delivering savings in energy and more efficient maintenance; this together with extended opening hours for the Traffic Management Centre is helping in 'Keeping Kent moving'. A fresh look at parking and partnership working with Districts Councils will deliver consistency and good practice across Kent.

The replacement programme of over 7,000 old mercury streetlights has helped improve the quality of lighting, reduce faults and lower energy consumption. The drainage investigation unit has enabled over 1750 historic and recurring drainage problems caused by damaged pipes to be solved. This has been well received by local communities and has significantly reduced the number of emergency call outs during heavy rain. The town centre lining programme to blitz all lines in major and minor Kent towns is progressing well. The Highway Tree Policy, linking Parish Tree Wardens together with a formalised Kent based contractor framework, is delivering a good service for both routine and emergency situations. In addition, the publication of grass cutting schedules on 'My Kent Highways Online' has served to clarify responsibility for grass cutting, improved communication about planned maintenance and reduced calls to the Contact Centre.

A structural change took place at the beginning of 2009/10 which was not reflected in the Business Plan or half year monitoring. Business, Performance and Communications were reintroduced into KHS and the details of this team and the remaining 6 teams are shown below:

Business, Performance and Communications: *Ensure that a culture of continuous performance improvement is embedded throughout KHS and that all business units are supported in delivering their core activities.*

To drive business performance and standards across KHS, co-ordinate and report business risk, business planning, partnership register and business continuity across KHS, manage the relationship with the Contact Centre, the development and support of the workforce and equality and diversity across KHS. To manage internal communication and external communication, existing business IT systems and determine/deliver new innovative business solutions.

Key Achievements in 2009/10

- Raised the business performance profile of KHS within KCC by development and operation of the balanced scorecard sessions within each KHS team.
- Clarity of process for business continuity, risk management and partnership working.
- Successful rollout of 'My Kent Highways Online' and online fault reporting
- Setup of a KHS Learning and Development Panel and Publication of a Workforce Development plan for KHS.
- Successfully managed press enquiries concerning KHS and produced quarterly 'Kent on Sunday' supplements.
- Managed KHS presence at the Kent Show and two Parish & Town Council seminars.

Community Operations: *On behalf of the community, ensure the safe condition of the highway network and the maintenance of roads and pavements*

To create and maintain a close relationship with Members and Parish Councils through the use of liaison officers and improved technology and processes. To deliver an inspection regime of our highway network, maintaining 8,400km of county roads and 6,000km of pavements. Undertake a programme of road/pavements surveys using technology to assess the condition to assist with prioritisation and to provide a winter maintenance service countywide.

Key Achievements in 2009/10

- Embedding 'My Kent Highways Online' within the liaison team by giving true transparency to Members, Parish & Town Councils and the public on the status of their service requests.
- Results of countywide Public Satisfaction survey showed +29% net satisfaction with roads and +23% net satisfaction with pavements.
- Introduction of new winter service and salt bin policies used throughout the harsh 2009/10 winter.
- Introduction of the Members Fund where each Member is allocated an amount of money to spend on locally important schemes.
- Successful trial of 'pride in the patch' to raise inspector/gang accountability for their area and is being rolled out across the county.
- Improved process developed between KHS and Kent Police for dealing with fatal incidents on the highway
- New insurance process developed and online form introduced to KCC website.

Contracts Team: *Deliver proven value for money through KHS contracts ensuring that all services are supported in their contract compliance and procurement decisions.*

To drive 'Value for Money' and ensure correct application of KHS contracts. To determine an annual market testing programme and demonstrate commercial value through contract compliance. To provide expertise and /advice to managers on procurement, commerciality and competitive tendering.

Key Achievements in 2009/10

- Working with co-located teams across the KHS Alliance to improve the value from existing contract arrangements.
- Developing and implementing a thorough refresher training programme for NEC Contract skills.
- Arranging for Quantity Surveyors to be on hand to assist KHS Alliance teams with their contract knowledge.
- Developing monthly contract compliance reporting to ensure regular monitoring of procedures.

Countywide Improvements: *To design and deliver an agreed list of approved projects on time and on budget*

To deliver resurfacing, integrated transport and major scheme projects across the whole of Kent. To work in close partnership with other internal and external partners to deliver projects in a seamless way to the public. To deliver schemes that comply with national codes of practice and that ensure statutory safety obligations e.g. CDM Regulations and Health & Safety, are fulfilled both in the design and construction phase of scheme delivery and that provide value for money, are technically proficient and environmentally sustainable.

Key Achievements in 2009/10

- Awards for the Ashford Shared Space scheme have led to national recognition and TV coverage.
- The small scheme capital programme remained on target and the additional £5.6 million budget successfully delivered a much extended road resurfacing programme that has been well received.
- Over 90% of next year's programme completed to outline design stage.
- The major capital programme moved forward, with £81 million funding secured for East Kent Access, £36 million for Sittingbourne Northern Relief. A further £34 million from Communities Initiative and Regional Innovation Funds and Growth Area Fund for Victoria Way and Drivers Roundabout has also been secured.
- Funding of £12 million from SEEDA ensured that Rushenden Relief Road started on site in June 2009.
- Market testing of 40% of the carriageway resurfacing programme was carried out to demonstrate value for money.

Network Management: *To manage the use of Kent's roads to help people make safe and reliable journeys.*

To improve journey times and journey time reliability. To reduce road casualties by altering roads and driver behaviour and improved road safety through promotional campaign and road safety education. To reduce congestion by working with utilities, co-ordinating roadworks and managing and monitoring traffic through the Traffic Management Centre.

Key Achievements in 2009/10

- Recognition in the Audit Commission's Comprehensive Area Assessment as the first authority to trail blaze with tighter control of roadworks permitting, through implementation of the Kent Permit Scheme.
- The continuing good work in road safety education and training, safety camera partnership and administering the National Driver Improvement Scheme, all of which are supporting the reduction of numbers of people being killed and seriously injured on Kent's roads.
- The Considerate Contractor Scheme, with its annual awards event, is helping to improve the quality, timeliness and safety of roadworks by both KHS and others.
- The traffic light conversion to LED lamps is now complete, delivering savings in energy and more efficient maintenance; this, together with extended opening hours for the Traffic Management Centre, is helping in 'keeping Kent moving'.
- A fresh look at parking and partnership working with Districts Councils which will deliver consistency and good practice across Kent.
- Delivery of new systems and hardware to help reduce congestion and manage Kent's road network through the Traffic Management Centre.

Technical Services: *To maintain highway assets: streetlights, signs, lines, barriers, drains and structures*

To carry out structural maintenance, electrical testing and asset data collection of streetlights, illuminated bollards and signs. To respond to flooding of highway areas, carry out routine cleansing and design and build new drainage systems. To maintain and improve highway signs, lines and safety barriers. To undertake landscape design, cutting and planting of grassed areas trees and hedges and inspect, assess and develop schemes for bridges, tunnels and other structures.

Key Achievements in 2009/10

- The replacement programme of over 7,000 old mercury street lights has helped improve the quality of lighting, reduce faults and lowered energy consumption.
- The drainage investigation unit has enabled over 1,750 historic and recurring drainage problems, caused by damaged pipes, to be solved. This has been well received by local communities and has significantly reduced the number of emergency call outs during heavy rain.
- The Highway Tree Policy, linked to Parish Tree Wardens, together with a formalised Kent based contractor framework, is delivering a good service for both routine and emergency situations.
- The publication of grass cutting schedules on 'My Kent Highways Online' has served to clarify responsibility for grass cutting, improved communication about planned maintenance and reduced calls to the Contact Centre.
- Asset inventory data collection is progressing well across the county providing Kent Highway Services with enhanced information to support better decision making and improved service provision.

Transport and Development: *To shape and influence the built environment and travel behaviour to support regeneration and improve access to key services*

To plan local transport improvements and work with District Councils and Developers to shape new developments. To manage the KCC's budget for supporting bus services and works with public transport operators to improve services. To work with schools and business to develop travel plans and promote alternatives to the car.

Key Achievements in 2009/10

- The Freedom Pass grew from strength to strength and gained recognition in the Audit Commission's Comprehensive Area Assessment.
- Successful bids were made for Government 'Kickstart' funding to improve bus services between Maidstone and Tunbridge Wells, Whitstable/Herne Bay and Canterbury, plus Fastrack.
- The resident's surveys we have put in place are informing the 'placemaking' of new developments and allowing KCC to liaise closely with developers and inform Kent Design.
- KCC is acknowledged as a leading local authority in the introduction of school travel plans, with 550 out of a target total of 600 now in place.
- The launch of a new 'Scheme Prioritisation System' to assess and inform the transport and safety package schemes for 2010/11.

Introduction to Key Performance Indicators and Activity Levels

Some excellent progress has been made in 2009/10, especially with regard to responding to complaints; however a focus on getting the customer service basics right is still a priority and will be an ongoing improvement priority for Kent Highway Services.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
NI 47: % reduction in people killed or seriously injured in road traffic accidents (3yr rolling average)	5%	5.8%	5%	5.6%	▲ improving
NI 48: Percentage reduction in children killed or seriously injured in road traffic accidents (3yr rolling average)	9.4%	-5.9%	0%	8.8%	▲ improving
NI 167: Congestion: Average journey time per mile during the morning peak	New Indicator	2.08	N/A	Awaiting DfT data	Not available
NI 168: Principal roads where maintenance should be considered	6%	7%	5%	Data to DFT in June 2010	Not available
NI 169: Non-principal roads where maintenance should be considered	9%	12%	10%	Data to DFT in June 2010	Not available

NI 175: Access to services and facilities by public transport, walking and cycling ⁴ <ul style="list-style-type: none"> ▪ Increase number of households with access to hospitals by public transport within 30 minutes by 1.5% ▪ Increase number of households with access to GP surgeries by public transport within 15 minutes by 1.5% 	54%	Available 2010	54.6%	TBC ⁵	Not available
	82%		83%		
NI 177: Local bus passenger journeys originating in the authority area	51.4 million	55.2 million	55 million	Data available March 2010	Not available
NI 177: Local bus passenger journeys originating in the authority area	51.4 million	55.2 million	55 million	Data available June 2010	Not available
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est.	Trend ▲ improving ▶ not improving ▼ deteriorating
NI 178i: Bus services running on time (non-frequent services)	Not reported	95%	95%	Data available June 2010	Not available
NI 185: CO ₂ reduction from Local Authority operations	Not reported	119,716 Tonnes (Baseline data)	Not set	To be confirmed	Not available
NI 186: Per capita CO ₂ emissions in the LA area	6.9%	Not available	0%	Not yet available	Not available
NI 188: Adapting to climate change	Level 1	Level 1	Level 2	Level 2	▲ improving
NI 198: Children travelling to school - Proportion of children travelling to school by car	34.1%	32.7%	31.8%	33.7%	▶ not improving
NI 194: Level of air quality <ul style="list-style-type: none"> ○ reduction Nox ○ primary PM₁₀ emissions through local authority's estate and operations 	Not reported	198.5 tonnes 6.0 tonnes (Baseline data)	Not set Not set	To be confirmed	Not available
KHS FOI/EIR Requests responded to within 20 working days	43%	45%	85%	60%	▲ improving

<p>Reason for target not met: This is a significant improvement on last year's result and on that reported at half year. KHS requests are generally more resource intensive due to the complexity of requests. There has also been a significant increase in requests in the last quarter due to winter maintenance enquiries/claims (KHS received 110 requests in quarter 4 compared to 64, 55 and 55 in quarters 1, 2 and 3 consecutively). An extra resource was brought in September 2009 to the EHW FOI team to improve some of the timeliness issues and to facilitate training within KHS on key areas for improvements. Performance is improving and it is hoped that this trend will continue.</p>					
KHS complaints acknowledged within 3 working days	New indicator	96%	90%	97%	Not available
KHS complaints responded to within 20 working days	New indicator	94%	90%	97%	Not available
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est.	Trend ▲ improving ▶ not improving ▼ deteriorating
% of KHS invoices paid within 20 days	New indicator	New indicator	100%	78.1%	Not available
<p>Reason for target not met: A challenging target of 100% was set and despite the January results (during the snow) pulling performance down for the year; EHW as a whole were still above the KCC average for 2009/10. Performance on this target is raised with the relevant KHS managers as part of the appropriate monthly team meeting and any areas that are consistently not complying are subsequently raised with KHS SMT and the EHW Head of Finance.</p>					
% KHS Member Enquiries responded to on time	New indicator	New indicator	100%	52%	Not available
<p>Reason for target not met: This result was impacted by the poor weather conditions over the winter and the associated prioritisation of resources; new procedures have been put into place which will ensure a much more rigorous monitoring and allocation process during periods of intense service pressure. Early indications show that performance in 2010/11 is much improved.</p>					
Reduction in KHS Business Mileage	New Indicator	-10%	-10% (990,240 miles)	Information not yet available	Not available
Net satisfaction with the condition of pavements in Kent	16%	23%	>23%	26%	▲ improving
Net satisfaction with streetlights in Kent	44%	45%	>45%	51%	▲ improving
Average vehicle peak morning journey times into Kent ▪ Maidstone	New indicator	4.4 minutes	< 4.4 minutes	3.61 minutes	Not available

Streetlight faults completed in 28 days (repair by KHS)	New indicator	New indicator	90%	95%	Not available
Streetlight faults completed in 28 days (repair requiring EDF input)	New indicator	New indicator	75%	52%	Not available
Reason for target not met: Failure to meet target is due to EDF capacity to repair within our standard. A Service Level Agreement has been developed and OFGEM is involved with addressing the issue of non-compliance and poor service.					
Average time to repair a pothole	New indicator	New indicator	28 days	19 days	Not available
Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est.	Trend ▲ improving ▶ not improving ▼ deteriorating
Percentage of emergency responses within 2 hours	New indicator	New indicator	95%	100%	Not available
Percentage of routine repairs completed in 28 days	New indicator	New indicator	90%	75%	Not available
% of public and member contacts achieved in customer standard reply time (letters, calls backs, acknow's etc)	New indicator	New indicator	90%	82%	Not available
Reason for target not met: Failure to achieve target is primarily around letter answering standard which was 10 days; this has now been brought into line with the Directorate standard of 20 days which should resolve this issue.					
% traffic signals working effectively/fully operational	New indicator	New indicator	96%	97.4%	Not available
% material diverted from landfill	80%	91%	90%	92.09%	▲ improving
Contact Centre Callers satisfied with service provided	New Indicator	79%	70%	70.83%	Not available
Freedom Passes Issued	New Indicator	13,689	21,000	22,000	Not available

Benchmarking Information

No external evaluation has been undertaken on Kent Highway Services in 2009/10. KHS is a key member of the South East Authorities Service Improvement Group (SEASIG) where many local authorities in the GOSE region meet to review and improve good practice. For the first time in 2009 Kent took part in the National Highways and Transport Public Satisfaction Survey with 76 local authorities across the UK. The postal survey managed by Ipsos Mori sought views on a various aspects of the highway services and whilst a response rate of 18% was achieved the results allow comparison with others to be made. The survey ranked Kent in the mid to

lower quartile compared to the other 25 County Councils that took part but the range of results between authorities was very narrow with all results from residents bordering on the neither satisfied nor satisfied assessment. In terms of Performance Indicators, the table below sets out National/Local one year comparison data.

Performance Against Projects/Developments / Key Actions		
Year end monitoring		
Total number of Projects/Development/Key Actions in Plan		
Complete Tasks Number / (%)	Part Complete and being carried forward Number / (%)	Red Tasks Number / (%)
18 (60%)	12 (40%)	0

Explanation for part complete projects being carried forward in 2010/11:

1. Capital Build for West Kent Depot and recycling centre: *There is an approved programme for delivery in 2010/11 with a rebuild of the Aylesford depot.*
2. Recharge and Fee collection: *Fee collection and process now established; roll-out imminent.*
3. Asset Management Plan for all highway assets: *There has been a considerable amount of data collected; this will continue into 2010/11.*
4. Demonstrate commercial value and VfM through contract compliance: *work has been undertaken to capture this information.*
5. Emergency Plan and respond to incidents including out of hours service: *work has been ongoing; identified in business plan for progression in 2010/11*
6. Asset Data management system: system to store data which is still being collated; *will complete in 2010/11*
7. Implementation of Kent Flood Study: the scale of the study is such that it will take over a year to complete; *KHS will engage with Kent Flood Officer and continue work into 2010/11*
8. EDF Performance: *Service Level Agreement is now in place and monitoring is continuing.*
9. Procurement of scheme management database: *Business case and project definition written; awaiting project funding approval.*
10. Better journey times via Kent Traffic Officers: *Evaluation report due*
11. Develop Local Development Frameworks in partnership with Districts: *programme will take more than one year to complete.*
12. Improve public transport network based on Fastrack concept: *Programme is ongoing.*

Towards 2010

Target/Accountable Directorate	Sept 2008	Mar 2009	Sept 2009	Mar 2010
Target 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	On course	On course	Done and ongoing	Done and ongoing
Target 31: Pilot staggered school hours to relieve rush-hour congestion	On course	On course	On course	Done and ongoing
Target 32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes	More progress needed	On course	On course	Done and ongoing
Target 33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption	On course	On course	On course	Done and ongoing
Target 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	On course	On course	On course	On course
Target 35: Work with bus and train providers and lobby government to improve public transport services in Kent	On course	On course	On course	On course
Target 37: Improve the way we repair roads and pavements	More progress needed	More progress needed	On course	On course
Target 59: Work with our partners to reduce the number of deaths and serious casualties from road accidents	On course	On course	Done and ongoing	Done and ongoing

External Evaluation

Summarised User feedback:

Business Unit	Number of Complaints received 01/04/09 - 31/03/10	Complaints Acknowledged within 3 working days	Complaints responded to within 20 working days	Number of compliments received 01/04/09 – 31/03/10
		Actual / %	Actual / %	
KHS	1259	1217 / 97%	1226 / 97%	479

- Leading local authority in the introduction of school travel plans
- Ashford's shared space scheme has been awarded The 'Integrated Transport Excellence' Award at the Rail Business Awards and the scheme, which has been praised for its innovative approach and attractive design, won the Public Realm Design Award at the Ashford Building Design & Construction Awards.

User Feedback 2009/10	
User involvement taken place	How was feedback given to participants?
Maintenance Consultation Scheme	Advanced information provided to local residents, Member and Parish Council and letter drop immediately prior to scheme starting
Major Scheme Consultation	Feedback is to individuals on smaller traffic calming schemes and via press releases on larger schemes.
Call Back Survey (100 customers per month)	Although no feedback given after the survey, an element of transactional interaction is part of the survey about particular service requests.
Completed Highway Project Feedback	10% of schemes are selected for resident's survey and feedback by letter drop with results; surveys going on My Kent Highways Online to attract a better Parish & Town council response.
Section 38 New Development Feedback	Surveys taking place and feedback is sent to all those who ask for it as part of the survey.
Considerate Contractors Scheme	Not public facing – No feedback given
Parish Council Liaison	Regular 1 2 1's between Liaison Officers and Parishes, Head of Community Ops meets with Kent Association of Local Councils Bi Monthly and Annual Parish Seminars being held by KHS
KHS Contact Centre Agent Survey (monthly)	Feedback to Contact Centre and KHS Management Teams; included in Balanced Scorecard Sessions.
Access Group Liaison	Regular meetings take place across Kent and KHS have a representative who attends. Feedback is given either at the meeting or follow up when investigation is required
Kent Reference Panel	This has been replaced by the Kent & Medway Citizens Panel; however no KHS related questions have been included in the last 12 months.
Better Bus/Rail integration	Actions from consultation are acted upon in conjunction with public transport providers. However, feedback is demonstrable by change in service and not a formal response to individuals unless requested.
Tracker Survey	Full report put onto www.kent.gov.uk and reported to the Policy Overview Committee

Environmental Performance		
Objective/target	Supporting performance data for measurable objectives (e.g. cost savings, paper savings etc)	
	Mid Year Statement	Outturn Monitoring statement
Streetlight energy efficiency	New scheme to be in place from April 1 st 2010 which will provide better accuracy of streetlight metering and help reduce costs and carbon footprint	Array now in place and delivering information.
Kent Flood Study	Draft completed. Provides KHS (and rest of KCC) with an accurate flood risk model highlighting the areas most at risk. This will enable improved service planning for emergency situation and thus efficiencies	Complete
Congestion busting and LED Traffic Signals	Replacement of the Traffic Signals to LED will see energy consumption savings of 2million kWhr's and reduction in carbon of 27 tonnes, the savings in monetary terms is £1000 per tonne of carbon Congestion busting measures have seen the average journey times during morning peak times in Maidstone reduced from 4.07 minutes per miles to around 3 minutes over the last two years. The scheme is now being rolled out in Canterbury with other towns to follow	Complete
Review repair materials	Cold fill trial taking place in Thanet. If rolled out, scheme would use cold fill materials instead of hot materials. This could result in cost savings through increased productivity and less travelling required	The trial in Thanet using the cold lay bagged material was inconclusive as it was found to have deficiencies during colder weather and therefore was dropped. Additional trials have been undertaken with other bagged materials but these are expensive and should only be used in the correct places. Trails are currently being undertaken using NuPhalt. This is expected to be a cost effective process for use in urban areas that reuses the existing road materials
Reduction in business mileage	Community Ops are reviewing winter maintenance routes to maximise efficiency and working with inspectors and priority response officers to ensure closest resources are used	Ongoing – part of review of the Winter Service Policy

Environmental Performance		
Objective/target	Supporting performance data for measurable objectives (e.g. cost savings, paper savings etc)	
	Mid Year Statement	Outturn Monitoring statement
Travel Plans	Work on Travel plans with local business is continuing and baseline data is being created	550/600 now in place; excellent progress
Freedom Pass – reducing car journeys	20,000 passes now in use, which is ahead of target. Having a very good impact on reducing school car journeys	Achieved target
Recycling Centre	Over 92% of highways waste materials are being diverted from landfill and recycled	Achieved target
Water system at Ashford etc	A 90 cubic metre squared collection facility is in use at the Ashford Super Depot to supply the two gulley vehicles with enough fresh and filtered water to use for their operational activities	Achieved target
ISO14001 Certification	Certification achieved across KCC in April/May 2009; KHS was tested for first time with successful outcome	Achieved certification (and in May 2010 retained the accreditation following audit)
Seasonal effects noted on risk register	Risk register updated July 2009	Risk register updated February 2010
Monthly meeting held to discuss 'KHS Highway Surfacing & The Environment' with Alliance and Directorate representation	Actions from meeting: <ul style="list-style-type: none"> ▪ Demonstration of new materials ▪ Identify programme for foam base binder course ▪ Strategy Document to be written ▪ Assess cost of Carbon Tax - how to be costed and measured? 'Climate Change Scenarios and Adaptation Measures Statement' produced outlining considerations and actions for KHS	On-going project and linked to road asset management activity and future procurement policy.
Health and Safety Group enhanced to include Environment issues	Actions from group escalated to Alliance Board	Group routinely reporting to Board

Has your unit participated in a climate change adaptation workshop?	YES✓	NO
In line with KCC environmental policy to what extent do you currently "climate proof" decisions, strategies and policies?		
Outturn result		
The newly produced 'document' toolkit, with a section on environmental considerations has been rolled out to all KHS and is part of business as usual		

Business Plan Performance 2009-10

Resources

Summary Business Plan details

Resources act as the key interface between the directorate and the corporate centre of KCC, ensuring that the interests of the directorate are represented corporately and KCC-wide initiatives and programmes are effectively communicated through and embedded in EHW.

Resources monitor the directorate's expenditure programme, support Directors and Lead Officers in the delivery of high quality services and ensure the prudent, effective and efficient use of resources. The team also provides a range of other specialist advice and expertise relating to Customer Care, Health & Safety, Information Governance, Public Involvement & Consultation, strategic & online communications, performance management, policy development & review, value for money, workforce development, Equality & Diversity, business and medium term planning, risk management and business continuity.

The planned Outcomes for the above Core Activities in 2009/10 were:

- Adherence to KCC's overall priorities and control framework
- Directorate budgets used appropriately
- Enhance the reputation of the directorate
- Core support and expertise provided to the directorate on major business processes

Summary of 2009/10

The top priority for EHW in 2009/10 was **to ensure that we were delivering a good customer experience and value for money for all our residents and visitors to Kent, across the whole range of our services. Resources made a significant contribution to this by** designing and delivering 24 Customer Service workshops for around 236 EHW staff, including bespoke workshops for Waste Management, Public Rights of Way and KHS, equipping them with techniques for effective customer care, letter writing, complaint handling, telephone skills and continuous improvement.

In order to optimise EHW's presence in the media over the last year the directorate's working relationship with KCC's Media & Communications Centre was streamlined; monthly meetings with the Cabinet Member were held and the EHW Press & PR Planning tool was used extensively. An EHW Communications Framework has been produced setting out EHW's expectations of staff in communicating with customers. **Resources assisted in the successful delivery of KCC's Publicity Review savings targets, reducing EHW's spend on print and publications and supporting the re-tendering of KHS statutory notices advertising contract (due to be implemented from 1st July 2010).**

Monthly Contact Centre performance review meetings were held to maintain a focus on performance and customer service improvement. One direct result of these meetings was that all fly tipping calls are now handled by the KCC Contact Centre, rather than members of the public being asked to ring Borough Councils - thus providing a more streamlined and professional approach for our customers.

Resources planned and rolled out awareness raising programmes during the National Customer Service week in October 2009 and co-ordinated the existing E&W champion group which culminated in E&W successfully passing the Charter Mark Year 1 Health Check review in April 2009. An interactive presentation on customer care was developed and delivered which is now a core element of a revised EHW induction programme.

Revised corporate complaint standards were rolled out across EHW to provide staff with guidance on handling complaints in a consistent way and ensure that complainants are treated fairly. 10 Corporate Information Governance Training sessions were developed and facilitated, in conjunction with Information Governance Officers in other directorates, to raise awareness

amongst staff of our obligations under FOI, EIR and DP legislation. A programme of Information Audits followed this training and will continue into 2010/11, to establish record retention timeframes and compliance with FOI. The total number of inquiries increased in 2009/10, sustaining the long-term trend of consistent annual growth.

As part of EHW's commitment to demonstrating effective environmental stewardship, a joint health, safety and environment audit programme was developed between the Quality Standards & Safety Team and the Sustainability & Climate Change Team. 38 volunteer auditors from within EHW and CMY directorates were trained and 89 of the 109 proposed audits have taken place to date. The overall results of the audit will give a comprehensive analysis of safety and environmental management system compliance in the directorates and will provide the data needed to prioritise work over the next twelve months. This information gathering exercise complements the ongoing IS 14001 accreditation as well as raising the awareness of environmental issues.

Staff are the directorate's greatest and most vital asset and Resources played a significant role in the Investors in People (IIP) re-accreditation process in December 2009, with many areas of good practice identified within the 4 units selected from EHW for audit, and a revised EHW Induction Programme, including new Manager & 'Buddy' guidelines, was implemented. The EHW Appraisal paperwork was reviewed to bring together existing elements in a single, easy-to-use document; the Personal Action and Development Plan (PADP). Bespoke Coaching Skills for Managers workshops were arranged and 3 workshops were held in February, March and April. 40 managers attended and feedback was excellent.

Given the difficult times that are likely to be ahead it was recognised that we need to ensure we have rigorous project management procedures in place, and an EHW Project Management toolkit was redesigned towards the end of 2009/10 with this in mind. A bridging session is scheduled for June 2010, which will see the launch of the new toolkit that will give all staff skills and tips to help improve the way projects are managed and delivered. This will be followed up with monthly workshops, initially in Maidstone and Ashford.

Resources is part of the interface between the directorate and the corporate centre of KCC and, as part of this, a New Member post-election induction programme was implemented. Work to increase Member engagement will continue with a rolling programme of area briefings and service overviews for County Members. The Resources Team also oversaw the production of '*The Year Ahead*' brochure for staff and Members outlining key priorities for the following year and achievements from the previous year, and was actively involved in a range of corporate work. Resources co-ordinated a range of business management procedures, such as business planning, risk and performance management, business continuity planning, T2010 reporting and accommodation issues. It also discharged KCC's responsibility for the performance management of the Kent's Local Involvement Network host organisation and facilitated effective working with other organisations such as the Health Overview Scrutiny Committee (HOSC) and Primary Care Trusts (PCTs).

Equalities and Public Involvement is also co-ordinated by the Resources team. The directorate Equalities Group was reorganised and strengthened to include more senior level representation to encourage teams and units to embed Equalities within their processes, and additional Equality Champions were recruited bringing the directorate total to 10. Directorate-specific training was developed and delivered to staff that will be carrying out Customer Impact Assessments for equality and diversity, and a programme of bridging sessions were developed and delivered on Public Involvement, the Duty to Involve and on the use of Customer Insight.

2009/10 saw major changes in KCC web and intranet presence and Resources co-ordinated this

work within EHW. This included reviewing and replacing EHW sections of the KCC website and bringing in a new technological platform as part of the KCC-wide web replacement programme. This migration work included cross-directorate working supporting CMY input to the web redevelopment programme. Directorate 'Strategy and Guidelines for Web publishing' were developed, in line with the corporate framework and two Social Media workshops were delivered; one targeted specifically at Communications staff and one for staff in general.

Key Performance Indicators & Activity Levels

Indicator	2007/08 Actual	2008/9 Actual	2009/10 Target	2009/10 Actual/ Est	Trend ▲ improving ▶ not improving ▼ deteriorating
NI 185: CO ₂ reduction from Local Authority operations	Not reported	119,716 Tonnes (Baseline data)	Not set	To be confirmed	Not available
NI 186: Per capita CO ₂ emissions in the LA area	6.9%	Not available	0%	Not yet available	Not available
NI 188: Adapting to climate change	Level 1	Level 1	Level 2	Level 2	▲ improving
NI 194: Level of air quality ○ reduction Nox ○ primary PM10 emissions through local authority's estate and operations	Not reported	198.5 tonnes 6.0 tonnes (Baseline data)	Not set Not set	To be confirmed	Not available
FOI/EIR requests responded to within 20 working days	72%	85%	85%	70%	▼ deteriorating
Reason for target not met: EHW continue to receive more requests every year compared to the last. This coupled with the complexity of information asked for is affecting the response times. An additional resource was recruited in Sept. 09 to help deal with the volume in EHW.					
Resources complaints acknowledged within 3 working days	N/A – None received	N/A – None received	100%	N/A – None received	Not applicable
Resources complaints responded to within 20 working days	N/A – None received	N/A – None received	100%	N/A – None received	Not applicable
% of Resources invoices paid within 20 days	New Indicator	New Indicator	100%	86.7%	Not available
Reason for target not met: A challenging target of 100% was set and despite the January results (during the snow) pulling performance down for the year; Resources were not far off target and EHW as a whole were still above the KCC average for 2009/10.					
Indicator	2007/08	2008/9	2009/10	2009/10	Trend

	Actual	Actual	Target	Actual/ Est	▲ improving ▶ not improving ▼ deteriorating
% Resources Member Enquiries responded to on time	New Indicator	New Indicator	100%	N/A – None received	Not available
Reduction in Resources Business Mileage	New Indicator	-10% (20,670 miles)	-10%	Information not yet available	Not available
Staff satisfied with E&R as an employer (staff engagement index score)	N/A	60%	65%	N/A	The next KCC Staff Survey will not be conducted until Autumn 2010; this survey will provide a new baseline for the new EHW directorate

Benchmarking Information

No external evaluation was undertaken in Resources during 2009/10. An indicator which benchmarks Resources performance (in so far as the Finance function sits within Resources) against the rest of KCC is the *Number of invoices paid within 20 days*. With regard to this indicator, our performance has been consistently better than the KCC Average.

The following table illustrates EHW's position compared to the KCC Average from April 2008 to March 2010:

Statistics based on April – December '08 (Invoices paid within 30 days)		Statistics based on January – March '09 (Invoices paid within 20 days)		Statistics based on April – December '09 (Invoices paid within 20 days)		Statistics based on January – March '10 (Invoices paid within 20 days)	
% paid on time		% paid on time		% paid on time		% paid on time	
EHW	94.3%	EHW	84.0%	EHW	85.4%	EHW	81.83%
KCC Average	92.6%	KCC Average	77.9%	KCC Average	82.7%	KCC Average	78.43%

Performance Against Projects/Developments / Key Actions

Year end monitoring

Total number of Projects/Development/Key Actions in Plan: **46**

Tasks Complete (Green) Number / % of total	Part Complete and being carried forward (Amber) Number / % of total	Red Tasks Number / % of total
29 / 63%	15 / 33%	2 / 4%

Explanation for red tasks:

1. Working towards the standards within ISO 18001:2007 - Tie in with corporate review on achieving 18001 **and**
2. Consider and Plan implementation for accreditation exercise: *Dropped as a corporate target but working to the principles of the standard within EHW.*

Explanation for tasks being carried forward

1. MIDAS replacement - new system designed and ready for implementation: *PROW and Waste transfer to Oracle now completed. Highways transfer on target to be completed after Oracle 12 upgrade.*
2. Business Continuity Plans - develop, monitor, test and review plans for each Service: *Plans have been developed but now moving over to corporate ICT software. A project plan is in place for rollout in 2010/11.*
3. Review of office strategy linking in with Better Workplaces Review: *Corporate programme and work is to continue into 2010/11.*
4. Use and publish common core standards for EHW: *Work is being undertaken in May/June 2010 to produce and publish common core standard across KHS.*
5. Rollout Health, Safety and Environment audits across directorate **and**
6. Produce report with action plan: *Work is ongoing in nature. Audits began in 2009/10 and will continue into 2010/11*
7. Create updated register of risk assessments and key risk management functions for directorate **and**
8. Agree divisional risk management process according to business need **and**
9. Quarterly review reports to be produced: *Work is ongoing in nature and will continue into 2010/11.*
10. Continue to communicate programme's priorities / achievements & engage E&R staff in on-going org. Imp. Activities: *Work is ongoing in nature and will continue into 2010/11.*
11. Guidance to EHW staff on Equality Legislation including embedding in Business Plans: *Ongoing activity*
12. Refresh Project-based Secondment scheme and oversee performance management Task & Finish Groups **and**
13. Lead Middle Manager and Senior Manager Forum development events **and**
14. Follow up Staff Survey actions: *Ongoing activity*
15. Contract management of the host organisation for Kent Local Involvement Network (LINK); foster links with related work throughout KCC, particularly HOSC: *Ongoing activity*

Towards 2010

Not applicable to Resources

External Evaluation

Summarised User feedback:

Business Unit	Number of Complaints received 01/04/09 - 31/03/10	Complaints Acknowledged within 3 working days (Actual / %)	Complaints responded to within 20 working days (Actual / %)	Number of compliments received 01/04/09 – 31/03/10
Resources	0	N/A	N/A	0

Investors in People (IiP)

KCC were successful in gaining re-accreditation in December 2009. There were many areas of good practice identified within the 4 units selected in EHW and these will be built upon when taking forward the New Choices framework. In addition, action plans will be developed with senior managers to take forward areas for development. Throughout 2010 a programme of health checks will take place throughout KCC which will involve groups within EHW.

Chartermark

Co-ordinated activity of existing E&W champion group and successfully passed the Charter Mark Year 1 Health Check review in April 2009.

Equality Monitoring

Actions	Progress
Guidance to E&R staff on Equality legislation including embedding in Bus. Plans	Green: Legislation and guidance is available to managers via KNet and is being reviewed and improved as changes come into force following passage of Equalities Bill in April 2010; guidance also included in business plans 09/10 and 10/11 to integrate into business as usual. Support and training is provided to managers and staff on an ongoing basis.
Establish E&R Equalities Forum and co-ordinate and support directorate Equality Champions	Green: Following the departure of the Equalities Officer, (1 st Sept 2009), EHW implemented a project management approach to equalities : channelling information, ensuring managers and service teams understand their responsibilities and have the information to deliver this agenda as part of business as usual. Directorate Equalities Group is now made up of senior and middle managers from each division. These representatives have responsibility for ensuring Equalities is mainstreamed in their service area.
Update E&R Equalities Action Plan	Green: Equalities Action Plan was approved by DMT (now SLT) in November 2009, and has been reviewed by the KCC Equalities Challenge network.

Actions	Progress
Co-ordinate Best Equality Practice evidence for the new EFLG	Green: Customer Impact Assessments are being undertaken where appropriate, and evidence collated. Mechanisms for reporting and recording evidence are being developed and improved. Twice yearly health-checks with service teams are designed to enable systematic co-ordination and reporting of evidence.
Ensure E&R (now EHW) representation on Kent Equality Network and other Kent forums across equality strands	Green: Following the departure of the Equalities Officer, (1 st September 2009), EHW directorate lost the resource to attend the Kent Equalities Network on a regular basis, although champions are supported to do so where possible. We rely on the KCC Corporate Diversity network to provide appropriate representation and cascade information. Directorate Equality Lead is a member of the KEN online Community of Practice and Directorate Equality Champions have also been encouraged to join.
Reporting on top-line actions from Directorate Equalities and Diversity Action Plan 2007-10:	
Diversity in Action training for staff and managers	With departure of Equalities officer, Diversity in Action training was promoted across EHW from Q3 onwards. Over Q3 & Q4, take-up was as follows: E&W 15; ISP 1; Resources 2; KHS 11 (Total 29)
Complete online tool on "Diversity in the Workplace" (staff and managers)	All staff and managers are encouraged to undertake this course. To date over 360 staff and managers have completed it. 117 Staff and managers undertook this during the year 09/10 Take-up was as follows: E&W 48; ISP 2; Resources 5; KHS 62 (Total 117)
Divisional Business Plan	The 2009/10 directorate business plan was published in summary format as ' The Year Ahead '. Limited numbers of hard copies were produced and provided to all members following June 09 election, and also to Senior Managers Forum to cascade throughout their teams. Electronic copy was published to KNet and a link to all staff emailed.
Ways to Success behaviour related to equalities and diversity	W2S 'Equalities behaviour' incorporated into revised appraisal paperwork, and is a requirement for all managers.
Assess the impact of new policies, projects and practices on different equality groups	Customer Impact Assessment training is being rolled out to all managers; a summary flow-chart has been developed for managers to decide when to assess.
Positive Action recruitment training	All recruitment interviews have at least one interviewer who has been PA recruitment trained; at the year end, all teams and units had at least one staff member and most had two or more who were equipped to provide this function on recruitment panels

Actions	Progress
Raise equality and diversity topics during team meetings	Pilot team meeting agenda to incorporate equalities information for attendees; AOB – team to identify any agenda items requiring CIA assessment
Training undertaken in the directorate since April 09 based on Equality & Diversity	Diversity in Action Workshops - November 2009, January, February and March 2010 – 29 people Customer Impact Assessment - February and March 2010 – 19 people Positive Recruitment - July, September and November 2009 – 17 people On-line Tool – 117 people

Environmental Performance

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. cost savings, paper savings etc)
Environmental Performance embedded within Business Plans as business as usual activity	Green (for 09/10)	Commitment/targets & projects included in Business Plans across the Directorate
Environmental Performance considered when producing Business Continuity Plans	Amber	Business Continuity Plans being developed / revised at time of outturn monitoring and is an on-going activity. Environmental considerations to be taken into account at point of each refresh.

Climate Change

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained, business continuity, strategies)
Climate Change Adaptation issues included on Risk Register	Green (for 09/10)	Risk around Climate Change included on Directorate & Service Level Risk Registers



Environment, Highways & Waste Directorate Risk Register

Mike Austerberry

This is the Environment, Highways & Waste (EHW) Directorate Risk Register (Environment & Waste, Integrated Strategy & Planning, Kent Highway Services and Resources). In addition to this directorate register, each service unit of the directorate has its own risk register.

The focus for the directorate register is on crosscutting risks affecting the whole directorate (or at least several service units) and high impact or high profile risks.

The directorate register is agreed by the EHW Senior Leadership Team (SLT) and each service unit register by the respective Senior Management Team.

Likelihood 	Very likely	5	5 Low	10 Medium	15 Medium	20 High	25 High
	Likely	4	4 Low	8 Medium	12 Medium	16 High	20 High
	Possible	3	3 Low	6 Low	9 Medium	12 Medium	15 Medium
	Unlikely	2	2 Low	4 Low	6 Low	8 Medium	10 Medium
	Very Unlikely	1	1 Low	2 Low	3 Low	4 Low	5 Low
RISK RATING MATRIX			1	2	3	4	5
			Minor	Moderate	Significant	Serious	Major
			Impact 				

EHW DIRECTORATE LEVEL RISK REGISTER

This register summarises the notable risks within the EHW Directorate.

Risks are recorded as HIGH, MEDIUM or LOW

The matrix used to assess the level of likelihood and impact is provided to the right for information.

This register has been compiled from the registers prepared by individual service units.

Summary of Risks on this register:	Inherent Rating	Residual Rating
	11 High	1 High
	6 Medium	13 Medium
	0 Low	3 Low

Risk Ranking Matrix:

Likelihood	Very likely	5	5 Low	10 Medium	15 Medium	20 High	25 High
	Likely	4	4 Low	8 Medium	12 Medium	16 High	20 High
	Possible	3	3 Low	6 Low	9 Medium	12 Medium	15 Medium
	Unlikely	2	2 Low	4 Low	6 Low	8 Medium	10 Medium
	Very Unlikely	1	1 Low	2 Low	3 Low	4 Low	5 Low
RISK RATING MATRIX			1	2	3	4	5
			Minor	Moderate	Significant	Serious	Major
			Impact				

VERSION HISTORY

Version Date	Document Version	Document Revision History	Document Author/Reviser	Approval Date	Approver Name
December 2008	V1.0	Register compiled by the Business Improvement Team following the refresh of Service Unit Registers with the appropriate Leadership Team during Nov/Dec 08	David Thomas/ Kay Groves/ Gemma Warburton	17 December 2008	DST
January 2009	V2.0	Updated risk KHS18 following recommendations from Resources SMT	Simon Maloney		
August 2009	V3.0	Updated due to refresh of E&W, KHS and Resources risk registers approved by appropriate SMT	Gemma Jones		
September 2009	V4.0	Updated due to refresh of IS&P risk register approved by appropriate SMT	Gemma Jones		
February 2010	V5.0	Register refreshed following Business Planning 2010/11	Resources SMT and Gemma Jones	17 February 2010	SLT

RISK REGISTER

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
KHS1	Claim for £12m by URN/LCR against KCC for CTRL construction claims related to option on land taken under CPO for STDR4	Decision by House of Lords Appeal against Court of Appeal decision against KCC. <i>This risk has a KCC wide impact</i>	Satisfactory resolution to claim	John Farmer	I = 5 L = 5 R = 25 High Risk	<ul style="list-style-type: none"> Preliminary hearing before the President of the Lands Tribunal- Dec07 Court of Appeal decision against KCC – May 09. On-going Legal Counsel Advice. 	<ul style="list-style-type: none"> The House of Lords did not accept our petition to appeal and we are in discussions with LCR/URN about mediation and preparing for the next stage of consideration by the Lands Tribunal <p><i>As the residual rating is >16, a risk management action plan is on file with the project manager</i></p>	Ongoing	I = 5 L = 4 R = 20 High Risk
R3	Major scheme cost and time over runs	Capital programme management (Insufficient resources and inappropriate scheduling to deliver the programme)	Agreed programme of work delivered within agreed timescales and achieved, without the need for additional resource / funding	Richard Hallett	I = 5 L = 5 R = 25 High Risk	<ul style="list-style-type: none"> Budget monitoring Risk assessments Financial procedures Project Approval Process Scheduling Project Management Training Increased support to capital monitoring through team reorganisation 	<ul style="list-style-type: none"> Monthly budget monitoring to continue alongside quarterly corporate monitoring. Monthly meeting between Head of Finance and Head of Countywide Improvements and Head of Major Projects 	Ongoing	I = 4 L = 3 R = 12 Medium Risk

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
KHS7	Climate Change or possible extreme weather conditions	Damage to valuable assets/ infrastructure from extreme weather conditions.	Take account of climate change and ensure resilience against extreme weather conditions	John Burr	I = 5 L = 4 R = 20 High Risk	<ul style="list-style-type: none"> Info being collected on existing drainage systems Flooding hot spots identified Flood Risk Review almost complete Contact maintained with KRF Review of strategic & structures assets Review of all known ponding/flooding areas Report to KHS Exec on Safety Critical Assets Procedures adopted for incident management during adverse weather events for tree damage/falls. BC Plan Team Climate Change Action Plans <p><i>Whilst mitigating against severe weather, we can only strive to control the affects of this and there may be extreme instances which breach our control.</i></p>	<p>Flooding</p> <ul style="list-style-type: none"> Manage all known flood locations proactively (similar to winter maintenance) Implementation of recommendations from KCC Select Committee Review local area action group for flooding being trialled in Shepway <p>Heat waves</p> <ul style="list-style-type: none"> Identify strategic assets vulnerable to heat damage. Review use of bituminous materials to mitigate susceptibility to heat damage <p>Winter Damage</p> <ul style="list-style-type: none"> Source additional funding for damage to asset 	<p>Ongoing</p> <p>Ongoing</p> <p>April 2010</p> <p>Sept 2010</p> <p>Sept 2010</p> <p>After each winter</p>	<p>I = 4 L = 3 R = 12 Medium Risk</p>

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
ISP1	IS&P has a pivotal role in developing policy for the County and in influencing , on behalf of KCC, policy development at national, regional and local level.	Failing to stand up for Kent's residents	Protect residents from inadvisable decisions	Geoff Mee	I = 4 L = 4 R = 16 High Risk	<ul style="list-style-type: none"> Ensuring Kent's interests are communicated at early and crucial stages of development of policies Liaison and networking with key agencies Monitoring regimes on policies to ensure they deliver as expected against key performance indicators Statutory monitoring cycle and requirements 	<ul style="list-style-type: none"> Defend our reputation through Public Enquiries Response to Strategic Consultation papers at national and regional level Influence at national and regional level on matters of importance to Kent i.e. 3rd Thames Crossing, Operation Stack etc. Set up funding for defence using 'Community Chest' principle. 	Ongoing	I = 4 L = 3 R = 12 Medium Risk
KHS 14	The Kent Freedom Pass	Large unbudgeted cost from significantly increased take-up for Kent Freedom Pass	Early warning of increased costs	David Hall	I = 4 L = 3 R = 12 Medium Risk	<ul style="list-style-type: none"> Monitoring the number of passes taken up and journeys taken Regular updates to Members 		Ongoing	I = 4 L = 3 R = 12 Medium Risk
Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating	Existing Controls	New Tasks/ Actions	Date	Residual rating

					(without any controls in place)				(with controls in place)
EW21	Waste Management	Rise in waste tonnage over the medium term	Minimise increase in waste	Linda Davies	<p>I = 4</p> <p>L = 5</p> <p>R = 20</p> <p>High Risk</p>	<ul style="list-style-type: none"> · Changing Attitude and Behaviour campaigns · Allington Waste to Energy Plant · Recycling Targets · Monthly monitoring of waste tonnage · Community Waste Action Fund · Performance management of the existing HWRC management contracts · Trade waste officers' enforcement activity to prevent illegal deposits of trade waste at HWRCs · Waste arisings monitoring, modelling and projections to provide notice of trends. 	<ul style="list-style-type: none"> · Continued Changing Attitude and Behaviour campaigns 	Ongoing	<p>I = 3</p> <p>L = 4</p> <p>R = 12</p> <p>Medium Risk</p>

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
R10	Health Safety & Wellbeing management	Failure to comply with H&S legislation and internal procedures and standards	All Service Units are aware of their obligations with H&S under control	Flavio Walker	I = 5 L = 3 R = 15 Medium Risk	<ul style="list-style-type: none"> H&S Management plan covers biggest risk areas. High risk environments have established focus groups monitoring activity and process Training and instruction of staff to maintain standards Regular monitoring / audits of EHW and contractor H&S activity Fostering good relationship with local enforcement agents H&S Board/ Group Review of internal H&S structure to meet new directorate needs and those of the Blue Book E&W Operational Risk Register 	<ul style="list-style-type: none"> 6-month update of H&S Management plan Health Safety and Environmental Risk Auditing programme Review of training matrix and training provision to upgrade the internal awareness of middle managers Internal H&S information pages to be launched for directorate Develop KHS Operational Risk Register Contractor auditing 	<p>Nov 2010</p> <p>Jan – Mar 2010 and ongoing March 2011</p> <p>March 2011</p> <p>March 2011</p> <p>Ongoing</p>	<p>I = 5</p> <p>L = 2</p> <p>R = 10</p> <p>Medium Risk</p>

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
KHS 4a	Traffic collisions	KCC fail to maintain highway network to appropriate standard resulting in prosecution for contributing to collisions	Safer roads for users, avoid Corporate Man-slaughter / H&S prosecution	Kim Hills	I = 5 L = 3 R = 15 High Risk	<ul style="list-style-type: none"> H&S Group Staff training Monitoring against procedures Ensure roads are inspected and repaired in line with statutory duty All Inspectors trained to NVQ level Close working with Claims and Risk unit 	<ul style="list-style-type: none"> Highway Inspectors Manual updated and re-launched Improving response / repair times Monitor new process now in place and monthly meeting held with the Police and a CDM. H&S audits 	June 2010 Summer 2010 March 2010 Ongoing	I = 5 L = 2 R = 10 Medium Risk
EW11	Public attitude to environmental behaviour	Climate Change and Waste projects do not positively influence people's behaviours	Ensure Waste and Climate Change projects deliver change in public attitude	Caroline Arnold/ Carolyn McKenzie	I = 4 L = 4 R = 16 High Risk	<ul style="list-style-type: none"> Campaigns and communication to the public Contract with professional marketing communications company to ensure that messages and campaigns are targeted, and monitored 	<ul style="list-style-type: none"> Joining up expertise and resources to ensure Climate Change projects benefit from the expertise and experience of Waste projects 	Ongoing	I = 3 L = 3 R = 9 Medium Risk

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
R9	EHW Reputation	Decreasing public satisfaction with EHW customer service	EHW delivers excellent customer service (as measured by surveys etc. within the service groups)	Alison St Clair Baker	I = 3 L = 5 R = 15 Medium Risk	<ul style="list-style-type: none"> · EHW 09/12 Comms Framework · EHW Comms Officer Network · EHW Media Opportunities Calendar · Monthly meetings with Cabinet Member, Exec Director & Media Centre re EHW <i>Jewels in the Crown</i> · Complaints procedure · Monitoring Customer satisfaction · Member engagement · EHW web publisher network · Close work with Consultation & Involvement Group · Annual report to EHW POSC on user involvement · Customer service champions network 	<ul style="list-style-type: none"> · Specialist Media Workshops for EHW spokespeople · Customer Service Workshops to improve staff written/oral skills · Annual refresh of EHW Comms Framework · Support introduction of CSE Standards across EHW · Participation in Interreg IVA Mosaic customer insight project · Provide specialist expertise to teams and units to enable proper use of social media and new technology · Review Contact Centre SLAs 	<p>Jan 2010 and ongoing Jan-Mar 2010 and ongoing May 2010</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Sep 2010</p>	<p>I = 3 L = 3 R = 9 Medium Risk</p>

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
KHS 29	KHS to take over concessionary fares from District Councils in 2011	Insufficient funding from central government to provide adequate resource or operational logistics to manage the concessionary fares service	We receive sufficient funding to enable KHS to provide the required service	David Hall	I = 4 L = 4 R = 16 High Risk		<ul style="list-style-type: none"> • Liaise with Districts to understand the cost of the scheme and if necessary - • Lobby Government to ensure correct funding allocation 	April 2011	I = 3 L = 3 R = 9 Medium Risk
EHW1	Market fluctuations	Increasing cost of raw materials /energy and exchange rates leads to budget pressures	Minimise impact of fluctuation in market prices	Richard Hallett / KHS SMT	I = 4 L = 4 R = 16 High Risk	<ul style="list-style-type: none"> • Robust financial forecasting processes including MTFP • Financial monitoring systems • Reduced dependency on energy through streetlighting efficiencies 	<ul style="list-style-type: none"> • Bunkered fuel • KHS Route optimisation to reduce fuel requirements 	April 2011	I = 2 L = 4 R = 8 Medium Risk

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
ISP3	Financial, Compliance with law, Reputation	Do not meet statutory deadlines for policy development in terms of Minerals & Waste Development Scheme leading to loss of credibility with stakeholders & Kent communities & poor planning decisions due to lack of robust & up to date strategy & policy	Manage / control through to adoption	Mick Sutch	I = 4 L = 4 R = 16 High Risk	<ul style="list-style-type: none"> · Defined and communicated statutory timescales · Monitoring of workloads · Cabinet process · Business plan monitoring · Work Prioritisation · Appointment of suitable resources to deliver project 	<ul style="list-style-type: none"> · Programme management to identify key dependencies in timelines for plan preparation 	Ongoing	I = 4 L = 2 R = 8 Medium Risk

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
R1	Budget allocation	Insufficient budget/ major overspend on revenue and capital budgets (especially with the savings targets for procurement and staff efficiency)	Expenditure matches budget	Richard Hallett	I = 4 L = 3 R = 12 Medium Risk	<ul style="list-style-type: none"> Budget allocation/ monitoring SLT ownership Activity level reporting Risk assessment Management action plan to deliver savings Financial procedures/ training Income generation/ ext. funding process MTP process Capital monitoring Board 	<ul style="list-style-type: none"> Action any internal audit recommendations Efficiency steering group to oversee savings delivery in KHS Weekly Project review team meeting to drive through savings plans in KHS 	Ongoing	I = 4 L = 2 R = 8 Medium Risk
R4	KCC has a legal duty to meet all Data Protection and Freedom of Information Act requirements	Infringe Data Protection Act (DPA)/ Freedom of Information Act (FOIA)	All DPA and FOIA requests are dealt with inline with agreed processes and all staff understand and follow correct procedures	Niel Caddick / Pauline Banks	I = 3 L = 4 R = 12 Medium Risk	<ul style="list-style-type: none"> FOIA/DPA Officer Procedures / Plan Training Monitoring Corporate Reporting Recruitment of a new support staff member to assist the IG Officer. 	<ul style="list-style-type: none"> Improved recording & monitoring System General awareness training Information Governance Audits Information Governance KNet site developed 	Ongoing March 2011 and ongoing March 2011 March 2011	I = 2 L = 3 R = 6 Low Risk

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
R8	Staff Engagement	Staff morale, performance and retention levels are compromised through lack of meaningful engagement / communications	A culture of inspirational leadership embedded and improvement achieved in EHW and divisional staff engagement index (as measured by KCC and EHW internal staff surveys)	Alison St Clair Baker	I = 3 L = 4 R = 12 High Risk	<ul style="list-style-type: none"> • EHW Workforce Development and Communication Framework • Work & Wellbeing Group; L&D Board • Induction/ appraisal/ talent management • Staff conferences • Regular consistent communication • EHW Quality Service Awards • Range of staff engagement activities incl. SLT monthly newsletter, Out and Abouts • KCC Reward Strategy • KCC / KHS Staff Surveys • KCC Support Line / Mediation 	<ul style="list-style-type: none"> • Range of additional staff engagement activities to be introduced including: <ol style="list-style-type: none"> a) Launch & embedding of new EHW Induction programme b) Range of new EHW staff engagement events with Cabinet Member / Exec Director c) Review of Oracle Learning Management System (see R16) d) Senior Management Leadership Development Programme e) Refresh of EHW presence on KNet (see R32) f) Fresh programme of Work & Wellbeing activities g) Roll out of KCC Managed Change approach 	Jan 2010 and ongoing	I = 3 L = 2 R = 6 Low Risk

Ref	Source	Event	Planned Outcome	Accountable Manager	Inherent rating (without any controls in place)	Existing Controls	New Tasks/ Actions	Date	Residual rating (with controls in place)
ISP22	Requirement of a formal environmental assessment of certain plans and programmes which are likely to have significant effects on the environment	Strategic Environment Assessments and Sustainability Assessments judged inadequate or of poor quality and as such the Planning Inspector or DCLG imposing external conditions on future activity and/or needing to repeat plan making cycle with financial and manpower costs	Strategic Environment Assessments and Sustainability Assessments are accurate and of sound quality	Mick Sutch	I = 3 L = 3 R = 9 Medium Risk	<ul style="list-style-type: none"> Use of consultants/staff expertise Robust intelligence systems Project plan Staff training 	<ul style="list-style-type: none"> Develop in house capability within existing spatial planning staff through training and shadowing of consultancy role 	Ongoing	I = 3 L = 2 R = 6 Low Risk