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To: Environment, Highways & Waste Cabinet Committee

Date: 15 November 2012

Subject: Enterprise & Environment Mid-Year Business Plan Monitoring

Classification: Unrestricted

Summary: The mid-year Business Plan monitoring provides highlights of achievements to date for the divisions within the Enterprise & Environment Directorate.

Recommendation: Members are also asked to NOTE this report.

Introduction

1. A light touch mid-year Business Plan monitoring exercise was conducted, with the aim of identifying key achievements and areas where tasks were not completed.
2. Highlights of the mid-year Business Plan monitoring for Enterprise & Environment is shown below and are laid out by division.

3. Highways and Transportation (H&T)

Priority 1: Improve customer experience and satisfaction

- 3.1 **Smartcard Contract Award** - Kent has over 600 buses equipped with Smart Ticket Machines as well as some 320,000 Smart Travel Cards in use including the English National Concessionary Travel Scheme in Kent and the Kent Freedom Pass. A contract to provide the back office systems for these Concessionary Travel schemes was awarded in February 2012. The contract covers Card Management, Card Production as well as HOPS Services, which processes transactions from Smart Ticket Machines. The transfer was completed successfully and customer service levels were unaffected. The contract will enable further development of new smart card ticketing products as well as contributing to the Kent Card scheme.
- 3.2 **Publish Draft Freight Action Plan** - The Freight Action Plan has now been completed after discussion with key Stakeholders and public consultation. The plan was formally adopted by the Cabinet Committee on the 20 September. The first Lorry Watch scheme is planned for November in Leeds/Langley villages to the east of Maidstone.

- 3.3 **Review and Implement improvements to out of hours (OOH) incident management** - The OOH service review has been completed; we have re-written the OOH officer manual to ensure the instructions and expectations are much clearer for officers to apply. The key difference between the new process and the old is a staff expectation; we now expect officers to attend an incident unless they have very good justification why they shouldn't; previously it was expected that, unless there was good reason, they wouldn't attend. We have briefed all OOH duty officers on the new manual and created an agreement for them all to sign. Since introducing the new mandatory operating practice we have already seen a good reduction in the number of times we have had to ask our contractor to attend site, thus saving money and time in some cases.
- 3.4 **Review and amend Insurance process in light of any legislation changes** - This legislation has been put on hold until April 2013. H&T are working closely with the Corporate Insurance manager to ensure that KCC is ready for any changes. This will be a project carried forward into the 2013/14 Business Plan.
- 3.5 **Publish customer facing asset management documents** - This has been included in the review and updating of the KCC website content for key assets such as streetlighting, soft landscape and drainage to ensure customers are clear on the services we offer and those we cannot. We want the KCC website to help us be open and honest about the level of service customers can expect and ensure the Contact Centre use this to manage expectations and support our channel migration strategy
- 3.6 **Improve robustness of highway response to all types of weather emergency** - Good progress has been made reviewing and improving H&T response to weather emergencies. The Highway Management Centre opening hours have been increased to 06.00-22.00 Monday to Friday and 09.00-17.00 Saturdays to help manage real time traffic incidents and provide information and response in emergency situations. Communications with the Police have been improved with emergency calls now coming direct to H&T staff to improve response times. The annual review of Winter Service has been undertaken and improvements put in place for this season. Good progress is being made with gully cleaning so that the scheduled cleaning approach can prevent as many emergency situations as possible by having a regularly cleansed drainage system.
- 3.7 **Publish 'expectation management' information on all key services** – Expectation schedules have been completed for all key parts of H&T and are now with the business units to update and reflect the 2013/14 budget position once this is clear. These detailed schedules are now being translated onto the KCC website so customers are clear on the levels of service we deliver and what we can and cannot do.

Priority 2: Deliver key improvement projects

- 3.8 **East Kent Access Phase 2 (EKA2)** – The scheme was opened on 23 May by Norman Baker MP Parliamentary Under Secretary of State for Transport together with Paul Carter, Laura Sandys MP for South Thanet and Des

Steadman, representing the Board of the Hochtief Volker Fitzpatrick Joint Venture contractor. The whole site teams were praised for delivering this technically challenging scheme that is vitally importance for East Kent, safely, on budget and 5 months ahead of schedule.

- 3.9 **East Kent Access Traffic Calming on old roads** - Works commenced in July after utilities had completed works that they had deferred until EKA2 was open. Completion in August but it is likely that some additional works will be carried out to improve visibility and assist safety based on an initial operational assessment of the measures.
- 3.10 **Gravesend Transport Quarter – achieve planning consent** - Planning consideration for the Rathmore road link delayed due to possible delays in Network Rail implementing Phase 2 (multi-story car park). A revised approach is now being taken with a separate application.
- 3.11 **Implement more sustainable funding for traffic modelling** – The interim proposal was reported to the Cabinet committee on 4 July and arrangement is now in place. This is based on recovering actual costs plus a percentage add on for future maintenance of transport models. Work on long term charging strategy is in progress.
- 3.12 **Deliver approved option for Pembury Hospital Bus Service** - Since the Tunbridge Wells Hospital opened in September 2011, KCC have been acting as agents for the NHS Trust in administering interim bus service enhancements providing high frequency links to the hospital from Tunbridge Wells and Tonbridge, fully funded by the NHS Trust. The Joint Eastern and Western Area Planning Committee on 3 September considered an application from the NHS Trust to remove Condition 29 of the hospital's planning consent (to provide four specified bus services for five years) subject to the signing of a S106 agreement through which the Trust would provide £2.1m to continue to support the interim service enhancements that have been operational since September 2011. KCC considered that the interim service enhancements represented the most appropriate form of public transport provision to the hospital and had the potential to become commercially viable after the funding period. KCC therefore did not object to the planning application subject to the NHS fully funding the interim service enhancements for a five year period and providing funding for Community Transport Organizations so that enhanced services from rural areas to the hospital could be provided. The NHS Trust was proposing to provide a capped £2.1m contribution towards bus services (which may or may not be sufficient to support the services for five years) and did not provide details of the support they were providing to Community Transport Organizations. Therefore KCC formally objected to the planning application. The Planning Committee approved the application and the NHS Trust will provide £2.1m to support the continued operation of the interim service enhancements. KCC are now in the process of working with the NHS Trust and the bus operators to transfer the contracts for the service enhancements to the NHS Trust. Whilst KCC will not be involved in the longer term service provision, we will work to ensure a smooth transition with no impact on the service provided to the public.

- 3.13 **Deliver an Integrated Transport plan to mitigate adverse journey times during the Olympics** - The Integrated Plan was delivered by May and set out the mitigation for the impact of the Olympics in Kent. This was used to provide accurate information and a media campaign to ensure that spectators planned their journey. The plan also set a series of projects to tackle a number of concerns in the county including; contingency parking near to Ebbsfleet; changes to the criteria used when lifting tolls at the Dartford Crossing; and a number of specific Traffic Management measures around Dartford. All were delivered on time and contributed to the success of the Olympics having a limited negative impact on the road network.
- 3.14 **Ensure Kent's highway network is safe and fit for purpose during the Olympics** - The Highways Management Centre (HMC) implemented a robust plan to mitigate incidents on the Olympic Route Network and worked closely with our external partners to ensure the appropriate level of resource was available to manage incidents effectively and efficiently. The Olympics ran really smoothly, we only experienced incidents on the peripheral of the Olympic route that were managed effectively keeping disruption to a minimum. The HMC was open 24/7 throughout the duration of the Olympics, acting as a single point of communication between the Highways Agency and the Police traffic command and control centre at Medway. The HMC also ensured that information was reported accurately and in a timely manner so that people could make informed journeys and plan their journey effectively.
- 3.15 **Put in place a new hosting arrangement for customer and work ordering software** - A decision has been taken for Pitney Bowes to continue the hosting provision until June 2014. This has been authorized by the Director Information Communication Technology and the Cabinet Member for Business Strategy, Performance and Health Reform. This follows a review of examining the external opportunity against the risk of service continuity. Information Communications & Technology have been authorized to extend the hosting and support of the WAMS Confirm application with Pitney Bowes. The single tender action has been approved and orders placed to coincide with the contractual support and maintenance contract with Pitney Bowes.
- 3.16 **Review East Kent depots provision and gain approval for best option** - The review of the East Kent depot has resulted in the decision that KCC Property conducts a search for potential alternative sites. If an appropriate alternative site is found there will be a business case submitted to the appropriate Cabinet Committee for approval to proceed.
- 3.17 **Implement recommendations from review of the highway service vehicles** – A review has been completed to ensure that front line staff have the appropriate vehicles to attend incidents, undertake inspections and are safe on the highway. Arrangements have now been made with Commercial Services to provide vehicles that will deliver mileage and fuel saving.

Priority 3: Driving further improvements in our contract with Enterprise

- 3.18 **Improve speed of process to deliver the Member High Fund** - Following two informal member group meetings a range of improvements were presented to the May meeting of the Cabinet Committee. The

recommendations were approved and are now being implemented. They were:-

- 1.18.1. Delegated authority is given to the Director of Highways and Transportation for the approval of expenditure on MHF schemes.
- 1.18.2. Expenditure on those schemes not in accordance with current Highways & Transportation policies, procedures and practice will be referred to the Cabinet Member for Environment, Highways and Waste.
- 1.18.3. Members should complete their spending within the 2012/13 financial year in view of the County Council elections in May 2013.
- 1.18.4. Officers provide a list of scheme types with typical costs and timescales, that they continue to develop the online scheme information system, and that they implement the “walk, talk and build” and Member sign-off for completed improvements as soon as possible.

Priority 4: Delivering better services through improved arrangements with consultants

- 3.19 **Review the delivery of the Major Capital Projects** - This review is now complete with John Farmer looking after the residual programme and the development of a new capital Programme Planning Manager in transportation to identify the future schemes and funding opportunities.

4. Waste Management

Priority 1: District and County Waste Partnership

- 4.1 **East Kent Joint Waste Contract** - Contractor's performance improving through effective management of the contract from all partners involved, with some minor issues over reporting of key data still to be resolved, and this will be addressed through the monthly contract meetings and a revision to the Performance Criteria. On-going support is provided to both councils through a mixture of direct support from KCC and via the East Kent Project Steering Group. Plans for implementation of new services will be reviewed during the last quarter of 12/13, for implementation from April 2013. The procurement process for waste transfer and haulage for Thanet and Canterbury has begun, with decision to award expected during the autumn.
- 4.2 **Mid Kent Joint Waste Project** - Procurement of the new waste collection contract for Mid Kent is being led by Maidstone Borough Council, with support from KCC's Waste Management, Legal and Procurement teams. Contract award decision is expected during the autumn with mobilization of the new services from April 2013. Plans for the procurement of contracts for the processing of dry recyclables and organics for the Mid Kent project have been approved by the Procurement Board. Detailed project plans are currently being drafted, with contract award decision expected by March 2013.
- 4.3 **West Kent Waste Project** - A further review of project benefits and savings is currently underway following results of the procurement process led by Tonbridge and Malling Borough Council. Service review opportunities for

Gravesham, Sevenoaks and Dartford Borough Councils are dependent upon outcome of their bids under the DCLG's Support for Weekly Waste Collections.

Priority 2: Improving the HWRC network provision

- 4.4 **Household Waste Recycling Centre (HWRC) Review** - Changes to the service went live on 1 October 2012 following an extensive campaign during September to inform the public and partners of the changes, including a consultation earlier in the year on the proposed changes. A voucher scheme has been implemented to allow householders to bring waste in excluded vehicles where these are the only vehicles in their household.
- 4.5 **Improving the HWRC network** - Herne Bay HWRC was closed on 6 August to allow for redevelopment of the site and the work is on track to be completed in January 2013. The Ashford HWRC closed on 1 October to allow work to begin on the construction of the new Transfer Station and HWRC. Work is expected to take six months to complete. An alternative facility has been made available to the residents of Ashford. Improvements at Dartford Heath have been completed and work on the extension of the Whitfield HWRC was deferred but started in September. However the repairs to the retaining wall at Tovil were deferred until next year to avoid another temporary closure this year. Site searches are underway for three new sites for the HWRC network in Swale, Tonbridge and Malling/West Maidstone and North West Kent.

Priority 3: Waste as a resource (SE7 Waste project)

- 4.6 **South East 7 (SE7)** - The secondment of a Market Economist from WRAP (Waste & Resources Action Programme, a not-for-profit company), has provided an overview of future market demand. A materials flow analysis to assess supply of materials (household waste) has been completed. The analysis of commercial and industrial waste is being undertaken on SE7's behalf by Hampshire, and this is due to be completed in February. The business case for the capture of commercial and industrial waste via the HWRC and Transfer station network has been completed. An overview of current infrastructure provision has been completed and future waste infrastructure assessments are underway, due to report back in December 2012. Delivery Plan options are being prepared for agreement by the SE7 Leaders in March 2013.

5. Planning and Environment

Priority 1: Delivering Growth without Gridlock

- 5.1 **Funding for transport infrastructure** - Proposals for a new transport infrastructure funding stream through a Fuel Loyalty Card have been shared with the Department for Transport (DfT) and the Treasury. We continue to develop the idea, and discussions with Government officials are ongoing. We have made a strong case for funding from the soon-to-be-introduced system of foreign lorry road user charging to be hypothecated to Kent. The SELEP Local Transport Body (LTB) is being set up to allocate funding for major transport schemes from April 2015 and we are actively working with the SELEP to determine governance arrangements. A growth summit organized by KCC was held in London on 6 September with senior Government officials along with leading private and public sector representatives. Interest from Treasury officials in particular has been high and dialogue with them continues to unlock growth opportunities in Kent.
- 5.2 **Third Thames Crossing** - We continue to press both the DfT and the Government very hard to accelerate the programme for delivery of an additional crossing of the Thames. We have undertaken both economic and environmental assessments of the three route corridors and are in the process of refreshing these to take into account a revised alignment by the DfT of the Swanscombe to West Tilbury corridor and the recently announced £2bn international leisure and entertainment complex proposal by the private sector. In May, Paul Crick was invited by the Mayor of the City of London to attend a summit in Canada to promote Canadian investment in UK infrastructure. Paul gathered evidence to demonstrate that the Canadian banking and investment sector were hungry to fund infrastructure, such as a new Thames crossing, without recourse to public funding. This evidence was presented, with considerable interest, at the growth summit.
- 5.3 **Operation Stack** - We have met with the Planning Inspectorate and continue to progress the Aldington site. Members are keen to include an element of overnight parking as part of the proposal and we are undertaking the necessary work to assess the deliverability of the scheme with this facility included. On the basis of a sound business case and positive outcomes from ongoing discussions with the Highways Agency, we will commission a specialist planning consultant to assist with the planning process.
- 5.4 **A21 Dualling** - The DfT has indicated a potential summer 2013 start date for the Public Inquiry. We continue to press Ministers to include full funding for the scheme in the next funding round commencing in April 2013.
- 5.5 **Transport improvements for East Kent, including a Parkway station at Manston** - Phase 1 of the line speed improvements between Ashford and Canterbury is progressing to programme and should be completed in autumn 2013. We will be commissioning a business case for a Thanet Parkway Station during autumn 2012.
- 5.6 **Rail Action Plan** - We submitted KCC's responses to the DfT consultation on the South Eastern and combined Thameslink rail franchises, and prepared responses on behalf of the LEP. A new Principal Transport Planner has been

appointed to take forward Rail issues for KCC. We are awaiting DfT advice on all rail franchises which have been put on hold pending two inquiries into the award of the Great Western franchise and the rail franchising process.

Priority 2: Delivering Kent Environment Strategy Themes 1 and 2

- 5.7 Annual monitoring of the KES and a review of issues and risks has been carried out. This will inform the next iteration of the implementation plan which will be reviewed with partners. Learning from KES activities has also led to the targets now incorporated into Climate Local Kent.
- 5.8 **Support the development of the green economy** - The Kent Renewable Energy Framework and Action plan has been developed based on feedback on the AECOM study and from stakeholder priorities identified. A consultation draft has been sent out with an online survey and responses are awaited imminently. The final plan will be completed in December 2012 in line with Climact Regions project outcomes.
- 5.9 **Public sector resource efficiency** - As part of the boiler replacement programme (mainly schools), a pilot scheme has been agreed to convert up to six sites using oil for their boilers to using biomass. Work has begun on installing solar panels on Invicta House.
- 5.10 **Energy efficiency for residents and a Green Deal for Kent** - The Kent and Medway Green Deal Partnership have been set up with representatives from across public, private and voluntary sectors. A Kent and Medway Green Deal Action Plan has been agreed and includes work around opportunities for Kent businesses, communications, procurement, and initial retrofitting of properties within 5-8 pilot communities across Kent which could benefit from the Early Adopters Fund and ECO (Energy Company Obligation). Continued delays from Central Government have meant that progression in some areas of the plan has been delayed.
- 5.11 **Rising to the challenge of climate change** - We are currently in talks with the Environment Agency, Climate UK and the LGA to roll out the Severe Weather Impacts Monitoring System (SWIMS) nationally with provisional agreement in place for this to happen in 2013. Delivery of the Kent Adaptation Action Plan has progressed in most areas with particular highlights in the communities theme through CC2150 and a successful lottery bid for £1m. The main area at risk from non-delivery is within the Health and Wellbeing theme due to significant changes in this sector over the past year. Activities are being explored with DEFRA, Public Health, NHS and partners across KCC with a view to develop funding proposals as applicable.
- 5.12 **Development and implementation with Property Group of a KCC-agreed standard for capital projects to maximize energy and water efficiency, and incorporate renewable energy where practicable and a clear business case exists** – the timetable for this has slipped, with other Property projects taking a higher priority, and delivery is now expected late 2013 rather than January 2013. We will continue to work with Property colleagues to accelerate the programme.

Priority 3: Minerals and Waste Development Framework

5.13 Consultation on the Preferred Options stage was successful, with 575 responses on mineral sites and over 250 responses on waste sites, plus one petition containing over 500 signatures. Due to the large work load involved in this plan making stage, including new requirements arising from the Localism Act in relation to 'Duty to Co-operate', the preparation of the final plan will take considerably longer than originally estimated with the consultation on the core strategy now planned for June/July 2013.

5.14 Due to the requirements of unforeseen new legislation on the 'duty to co-operate', consultation on the final version of the core strategy is now delayed until June/July 2013 with the submission of documents to Secretary of State not likely until autumn 2013. Members of the Informal Members Group have approved this revised timetable.

Priority 4: Statutory lead on Flood risk management

5.15 **Flood Risk Management** - The first draft of the Flood Risk Management Strategy for Kent has been prepared and will be circulated for consultation during the autumn. High priority surface water management plans have been commissioned with the next tranche – the medium priority plans – being commissioned in the autumn. The team is working with the SE7 group of councils to pull together Sustainable Drainage Systems design guidance – this will maximize efficiencies and ensure consistency across the south east region.

Priority 5: Facilitating sustainable development via development management and influencing planning policy

5.16 The policy team has met all deadlines for responding to consultations. There has been some slippage by district councils on their timetables for local plans and increased activity is expected. Consultations on the Core Strategies for Canterbury, Shepway, Swale and Thanet are expected this year, followed by Maidstone early in 2013. Consultations on Site Allocations for Dover and Tunbridge Wells will also be published in the coming months, and local plan reviews for Ashford and Tonbridge and Malling will come forward in 2013.

5.17 Some district councils have begun preparation of their **Community Infrastructure Levy** (CIL) 'charging schedules' which when adopted will raise a local tax on all development that is not zero rated or exempt. KCC has commented on the Preliminary Draft CIL Charging Schedules published by Dartford and Sevenoaks.

5.18 **Key Planning Applications** - Good progress has been made on the delivery of a range of minerals, waste and community developments to meet statutory requirements, including new temporary facilities at 30 schools to address the shortfall in primary places, and a number of Academy proposals. We are currently working towards a Public Inquiry at Hermitage Quarry (Aylesford).

Priority 6: Theme 3 of Kent Environment Strategy

5.19 The Kent Local Nature Partnership was granted official LNP status in June by central Government. The Kent Habitat Survey's digital habitat maps have been awarded the Avenza award for electronic mapping, presented annually by the British Cartographic Society and given for the most outstanding map presented for consideration. Strategic heritage crime assessments are underway for Dover and for the Valley of Visions project area, and notably we now have Police time dedicated to looking at reducing heritage crime. A consultant has been engaged to look at the potential for income from commercial flour production in some of Kent's windmills, and a report on this is due in December 2012. A bid for Heritage Lottery funding for the proposed Archaeological Resource Centre was unsuccessful in the first round and now a revised project is being considered.

Priority 7: Gypsy & Traveller site management and development

5.20 Work on the development of the new Coldharbour site began at the end of May and is on target to be completed by the end of the financial year. A bid has been made to government for the funding of a further eight pitches and we will know the result of this by the end of March 2013. We have been working with Maidstone Borough Council to agree a strategic approach to site provision and the number of pitches required has been agreed, but location of the pitches is yet to be determined.

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