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To: Environment & Regeneration Policy Overview Committee on- 20th January 2009

Subject: Half Year Business Plan Monitoring 2008/09

Classification: Unrestricted

Summary: This report details the Directorate's progress against the Business Plans during the period 1st April to 31st October 2008, covering achievement of performance against targets and Equalities and Diversity update. Progress was presented to Cabinet in November 2008.

1. INTRODUCTION

The Environmental & Regeneration Directorate completed the half year monitoring of the priorities set out within the Annual Business Unit Operating Plans in October 2008.

2. SUMMARISED OUTCOMES

2.1. Annual Business Unit Operating Plans

As part of the half-year monitoring, progress was checked against each of the 2008/09 Annual Unit Business Operating Plans whereby most of the Projects, Developments or Key Actions were identified as 'on-course' or 'done and ongoing'.

The Managing Directors statement giving a summary of progress is included in Appendix 1. It reports that 12% of the actions are not 'on-target' to complete this financial year and are listed with reasons and proposed actions.

2.2 Equalities and Diversity Monitoring

Equality and Diversity monitoring has been included within the half year monitoring of the Unit Business Plans this year. E&R (as part of the wider KCC commitment) was confirmed as meeting Level 3 of the Equality Standard for Local Government.

Recommendations

Members are asked to note progress against Environment and Regeneration Annual Business Operating Plans for the period 1st April to 31st October 2008.

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ENVIRONMENT & REGENERATION

1. Managing Director's Half-Year Summary of Progress – October 2008

Mike Austerberry (interim Executive Director of Environment, Highways & Waste) and David Cockburn (Director of Business Solutions & Policy)

This commentary is made during times brought about by the economic downturn, these challenging times have rightly dictated that the Directorate needs to pause and reflect on some of its tactical and strategic plans at a time where the organisation is in a position to react. Within Regeneration and Economy there are a number of key projects and developments that are directly affected by the current economic climate.

The year started with a key component of the excellence in everything change programme which called for an organisational redesign and resulted in a partial implementation of a new structure. The E&R Resources Division continue to fulfil priority roles in order to minimise business risk, however pressure exists where financial savings need to be realised and some commitments to deliver the Directorate's environmental plan have been negatively impacted.

This re-organisation has proved to be a strain upon those working within the Directorate; stability is being brought to the Directorate through a number of interim appointments, these arrangements will remain whilst the long term shape of the Directorate is finalised.

Good progress has been made by the change groups who have considered and documented the improvements required by the Directorate teams to improve service delivery. This will be an invaluable source of information that will contribute to the agenda of the evolving organisation. Environment and Waste Division has delivered on its key operational priorities to maximise Waste Management, the Countryside Access team have successfully improved customer service whilst working more efficiently through the delivery of a number of important projects.

A key development during the first half of the Kent Highway Services divisional plan is the completion and occupation of the £9.5m highway depot in Ashford. This has realised a tangible milestone to co-locate the Kent Highway Service Alliance, bringing three organisations together. Focus must now be to demonstrate operational improvements across the Alliance; to achieve improved productivity and value for money through maximising the provisions of the contract, ensuring that investment in new systems and structures leads to swifter responses to customer and stakeholder needs, and generally to overall efficiency gains in all end-to-end processes. These objectives are the priorities for the Alliance Executive, Board and Management teams, and a number of initiatives have been put in place or are in development.

Progress against Projects, Developments and Key Actions in the Annual Unit Business Operating Plans

Directorate position = 88% 'Done and ongoing' or 'On course' for completion by year-end.

The following projects, developments or key actions in the annual business operating plans are not on target

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Environment & Waste:		
<p>'Knowing what's out there' (CAIP objective)</p>	<p>Phase 1 of Definitive Network Map digitisation completed</p> <p>Phase 2 (checking and validation) completed</p> <p>19 new iPod Walks uploaded onto Explore Kent website</p> <p>Revised version of Explore Kent brand book completed</p> <p>3 new stakeholders identified and encouraged to use the EK brand</p>	<p>Revised version of Explore Kent brand book not completed due to lack of communication officers.</p>
<p>Improvements to Country Park facilities</p>	<p>Toilet/catering kiosk at Manor Park and site improvements delivered</p>	<p>Toilet/catering kiosk at Manor Park and site improvements not delivered. Programme will now be completed by June 2009 due to delays with tenders.</p>

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Consideration of biodiversity in all aspects of Kent's future: Implementation of BRANCH projects	Production of "Top Trunks" - a series of playing cards about trees in Kent - and development of plan for future related products: <ul style="list-style-type: none"> • Top Trunks produced • 500 sold by Christmas 2008 • Plan for development of future products 	Not a Natural England priority; so now working to embed this at a local level (with District Councils) through the Local Development Frameworks rather than at a County/Regional level.
Implementation of Natural Environment and Rural Communities Act biodiversity duty:	Kent Coast Fact Sheets updated	Proposal for shared eco-advice service for county proved unfeasible so now focussing on individual district council advice service (status Amber).
Increase public awareness of Kent coastal issues and encourage responsible use of the resource	Guide to the Kent coast produced	Guide to the Kent Coast not produced this year – now collaborating with Kent Tourism to ensure a better product next year.
Annual survey of staff	Code of conduct for activities on Kent coast developed	Survey did not go ahead due to duplication with the KCC staff survey.
Kent Highway Services		
Accommodation	Deliver Wrotham site or suitable alternative	Site identified subject to purchase.
Community Liaison	Demonstrate learning from customer feedback, measuring success against impact on the community (not just by volume of work done)	This is an area that requires significant attention within the next month. A plan is in place.
Environmental Strategy:	Target the increasing incidents of highway flooding: Refocus from reactive to proactive	Increased incidence of excessive rainfall through summer 2008.

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Commercial Influences	Develop commercial opportunities within Technical Services for expansion into the whole of KHS	Only recharges re streetlighting underway.
<p>Journey time reliability and reduction in congestion:</p> <p>Investigate new technologies and transport and traffic modeling tools to fully exploit the opportunities from innovation and partner contribution</p>	<p>Implement new noticing regime and Fixed Penalty Notices (New Traffic Management Act)</p> <p>Apply for Permit Scheme consent from DFT and implement Develop partnerships with Stakeholders</p> <p>Re-launch Considerate Contractor Scheme in association with the TMA</p> <p>Review parking provision under the delegated arrangements with District Councils, present findings to HAB and the cabinet member, implement the recommendations.</p> <p>Investigate new technologies and transport and traffic modelling tools to fully exploit the opportunities from innovation and partner contribution</p>	Modeling opportunities being explored, but subject to funding decisions through MTFP
Occupational road risk consultancy and training	<p>Conduct a feasibility study into the scope for providing an occupational road risk consultancy and training service for businesses that run vehicles</p> <p>Subject to the outcome</p>	Postponed until 2009/10

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
	<p>of the feasibility study:</p> <p>create a marketing strategy</p> <p>Develop and run a occupational road risk consultancy service aimed at businesses</p> <p>Develop and run a driver/management training service aimed at businesses</p>	
Road Safety Community Toolkit	<p>Identify and commission specialist consultants, through tender</p> <p>Conduct research to identify qualifying target areas</p> <p>Create phase 1 of engagement strategy and principles of phase 2</p> <p>Establish contact with communities</p> <p>With consultants, work with communities to create local phase 2 strategies</p> <p>Review progress and identify scope for development in 2009/10 business plan</p>	Postponed until 2009/10
Regeneration & Economy		
Dover Pride projects Station Approach:	Prepare and award tender for public realm work to commence	Funding and legal disagreements with network rail is jeopardising project delivery

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Dover Town Investment Zone (DTIZ):	Subject to funding, determine possibility of site investment by KCC within DTIZ area or adjoining	KCC is not investing in this project.
Dover Pride projects:	Redevelopment of former coalfields	Now planning intervention at Aylesham village via provision of business and training facilities.
Margate Seafront: Eastern	Creation of Chalk Garden	Unable to proceed due to delay in rendezvous site development caused by market downturn on which project relied.
Margate Seafront: Eastern	Rendezvous site development	Unable to proceed in current market downturn. New project plan being developed to make site more attractive for when market picks up, e.g. obtaining hybrid planning permission
Margate renewal town centre development	Selection of development partner	SEEDA-led project being delayed due to downturn in market.
Realising the wider benefits of Offshore Wind Farm Development	<ul style="list-style-type: none"> • Technical and supporting studies completed • Decision tender for Quay (design and build) • Selection of preferred tender and commitment to fund • Commencement of quay construction 	No longer proceeding. Now pursuing an operations and maintenance facility at Ramsgate which does not require a quay.
Kent Thameside Strategic Transport Programme	Programme manager appointed	CLG funding yet to be drawn down due to ongoing appraisal work
Skills Development:	Target 10 secondary schools and 3 deprived communities for enterprise skills development	No funding available

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Strategic rural projects and initiatives:	Non food crops centre	Need to assess whether to continue with project
Growing partnership-based delivery and Kent's rural networks:	3 new rural funding streams and respective administrative structures to be set up through 2008 – 2013 Leader + Programme	Two streams secured but third (natural East Kent) unsuccessful
Kent Design:	Plan for a major design related conference in the North Kent Area in 2009	Delayed recruitment to post due to restructure
Kent Transport Regeneration Conference	<ul style="list-style-type: none"> • Secure sponsorship for conference • Undertake organisational tasks to deliver conference • Hold conference • Report on outcomes 	Conference postponed until October 2009 to better fit time of CTRL opening though need to resolve roll forward of budget.
Resources		
Replacement of the MIDAS financial and management information system:	Ready for implementation of replacement system in April 2009	We are making progress and we are about to finish the detailed spec but we are behind schedule and may not make the April deadline, E&R Head of Finance, will be recruiting a project manager to help move things forward.
Management standards/ stress review:	Profile on perceived stress levels. Action plan to correct.	Presented to DST. Abandoned in light of restructure. Suggest review as tool to assist in resettling after restructure. Carry into 2009 plan as part of middle manager core training
Software upgrade to ARCGIS 9.2:	upgrade to ARCGIS 9.2 for central infrastructure and GIS users	Software upgrade to ARCGIS 9.2: upgrade to ARCGIS 9.2 for central infrastructure and GIS users

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
Implementation of Countrywide National Land and Property Gazetteer in partnership with Kent Connects	Implementation of Countrywide National Land and Property Gazetteer in partnership with Kent Connects	Revised implementation date is November 2008. Delays largely due to late delivery of software updates and changes to data formats.
Implementation of second phase of KentView MK 1 project	Implementation of second phase of KentView MK 1 project	Revised implementation date November 2008. Delays caused mainly by lack of resources
Implementation of on-line monitoring system for Planning Applications	Implementation of on-line monitoring system for Planning Applications	Project on hold pending review of requirements.
Implementation of second phase of Fly Tipping Monitoring database for Clean Kent	Implementation of second phase of Fly Tipping Monitoring database for Clean Kent	Project cancelled by client.
Implementation of Parish mapping portal to deliver web based information system to Parish Councils as now allowed following amendments to the Mapping Services Agreement	Implementation of Parish mapping portal to deliver web	Revised implementation December 2008
Strategy & Planning		
Respond to national, regional and local consultations: Climate Change Bill & Kent Environment Plan review	Review of Sub National Economic Development and Regeneration in all its elements SEEDA SE Coastal Framework PPS4 – Planning for	No postholder as recruitment delayed and then postponed through restructure

Project/development /key action	Planned outcome/deliverable as per unit business plan	Reason(s) why and actions to rectify
	<p>Economic Development</p> <p>Revisions to PPS and monitoring policy statements</p> <p>Government proposals for Community Infrastructure levy</p> <p>Government White Paper - Towards a Sustainable Transport System</p> <p>Climate Change Bill</p> <p>Kent Environment Plan review</p>	
<p>Influence provision of major road and rail proposals in the best interests of Kent, press for implementation of trunk road and motorway schemes on M25 and A21 and for improvement to A2/M2 corridor</p>	<p>Press for implementation of trunk road and motorway schemes on M25 and A21</p> <p>Press for improvement to A2/M2 corridor to provide a good standard alternative route to Dover</p>	<p>Government announcement in July appeared to delay starts of the two A21 schemes until 2012/13 (Tonbridge Bypass - Pembury Bypass back two years Kippings Cross - Lamberhurst Bypass back one year). Local Kent and East Sussex MPs, Regional Transport Board RTE and KCC are lobbying to restore start of Tonbridge to Pembury Bypass to 2010/11. The Highways Agency is looking at the possibility of widening the M25 Junction 5 (Sevenoaks) to Junction 7 (Godstone) by hard shoulder running. Decision could be made by end of 2008. No progress on study of additional east facing slip roads on M25/M26 in Sevenoaks area. No progress on new A2/M2 schemes although bid for RFA funding for A2 Lydden - Dover dualling will be considered by RTB early next year.</p>

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KCC Climate Change Action Plan:	Provide support and input to development of KCC Climate Change Action Plan ensuring consistency with the Kent Environment Review and Plan	No postholder as recruitment delayed and then postponed through restructure.
Kent Environmental Plan Review and re-launch	Review of plan with key stakeholder engagement Consultation on draft plan Final document including delivery plan Launch at Kent Environment Conference	No postholder as recruitment delayed and then postponed through restructure
Flood risk action plan:	Lead co-ordination work with Environment Agency on flood risk and action plan developed	No postholder as recruitment delayed and then postponed through restructure.
Kent Ecological Footprint Study:	Integrate study into Kent Environment Plan Review	No postholder as recruitment delayed and then postponed through restructure
Accessibility Strategy for Kent:	Meet KCC area targets in Strategy pertaining to access to town centres and “low-floor” buses in Quality Bus Partnership areas	Percentage target for “low-floor” buses is not being met though as Stagecoach and Arriva are deploying their stocks more frequently the total number of bus miles served by “low-floor” buses has increased. Additionally, both companies are putting significant investment into new vehicles and hopefully the three-year target will still be achieved