

From: David Brazier, Cabinet Member for Transport and Environment
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To: Environment, Highways and Waste Cabinet Committee
13 December 2013

Subject: Enterprise and Environment Mid-Year Business Plan Monitoring and Directorate Dashboard

Classification: Unrestricted

Summary:

The mid-year Business Plan monitoring provides highlights of achievements to date for the divisions within the Enterprise and Environment Directorate and the Directorate Dashboard shows progress made against targets set for Key Performance Indicators.

Recommendation(s):

The Environment Highways and Waste Cabinet Committee is asked to NOTE the report.

1. Introduction

- 1.1. The Business Plan monitoring and Directorate Dashboard are provided to assist the Committee in its role in relation to reviewing performance.
- 1.2. Divisional Business Plan monitoring is reported to the Cabinet Committee twice a year and the current report is for the mid year position of the financial year 2013/14.
- 1.3. Performance Dashboards are regularly reported to Cabinet Committee throughout the year and the current report includes data up to the end of September 2013.

2. Mid-year business plan monitoring

- 2.1. The mid-year Business Plan Monitoring Report is provided in Appendix 1.
- 2.2. The monitoring report provides highlights of Key Achievements and Issues in the delivery of the current financial year Business Plan objectives.
- 2.3. A detailed review was completed to produce the Business Plan monitoring report, with progress against every Business Plan action considered.

3. Directorate Dashboard

- 3.1. The Enterprise and Environment Performance Dashboard, attached at Appendix 2, includes results up to the end of September 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional business plans.

- 3.2. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 2.
- 3.3. All indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position.

4. Recommendation(s)

Recommendation(s):

The Environment, Highways and Waste Cabinet Committee is asked to Note this report.

5. Background Documents

5.1 KCC Business Plans 2013/14

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx

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Mid Year Business Plan Monitoring Report – Enterprise and Environment

Highways and Transportation Division

1. Improving Kent's highway network - We delivered a pothole blitz in-house with another annual find and fix programme through our term contractor Enterprise with support from local sub-contractors. Due to the impact of the weather this year's programme ran to the end of July. Highway inspectors and highway stewards are now using mobile tablets and are able to commit their jobs in the field which is more efficient. Work continues on refining our statutory inspection routes across the county and we are trialling new and more efficient ways of working all the time including a combined driven and walked inspection for Canterbury city centre.
2. Improve journey times and reliability - The Highway Management Centre (HMC) now take an active role during major events to ensure the highway works as effectively as possible and recent notable events where we were represented in control rooms were the Kent County Show, the Leeds Castle Open Air Music Festival, and the War and Peace Show. The HMC are currently creating even closer links with Kent Police and the Highways Agency to ensure we can add additional driver messages for potential congestion spots on Blue Bell Hill and Detling Hill. The Kent Lane Rental Scheme went live on 28 May after a successful 3 month trial, minimising the impact of road works to customers on busy routes.
3. Improving the condition and life of the highway - Since April we have delivered around £45m of highway maintenance, repairs and renewal works, including resurfacing around 320 roads, replacing over 1,000 defective street lighting columns and undertaking over 200 drainage repairs. The soft landscape team have been successfully integrated back in-house from the previous consultant. Work is being done to procure several soft landscape contracts, namely, Urban and Rural (Swathe) Grass, Hedges and shrubs contracts for Tunbridge Wells, Tonbridge & Malling, and Sevenoaks, and the Countywide Weed Treatment and Arboriculture contracts. We have also begun the process of procuring two new external resurfacing contracts. Work has started on the street lighting energy saving initiative, and we have begun switching off a number of surplus lights.
4. Ensuring our highway network operates as safely and efficiently as possible - Despite some concerns from landowners, progress with the Pinch Point funded scheme to improve the road into the North Farm estate in Tunbridge Wells has been excellent and is on track. We are conducting an extensive consultation on options for the St Dunstan's area of Canterbury. After a lot of detailed research the review of our 20mph policy has been presented to Cabinet Committee. Work on our new Casualty Reduction Strategy has started well, and we continue to work with the district councils on transport strategy to meet their emerging Local Plans. We once again hosted the FIA Scholars and have been successful again in the Prince Michael of Kent Road Safety Awards.
5. Improving how we help people use public transport to get to where they are going The Public Transport team have a busy few months ahead with many challenges. Budgetary pressures will require the team to scrutinise everything they do, to ensure that maximum value for money is achieved. In particular, the Freedom Pass and socially necessary bus services will be undergoing change as also the way we do

business with our suppliers. The team has a range of high profile projects over the coming months, including re-letting the Tilbury – Gravesend ferry contract, further developing the Fastrack network and integrating BSOG (Bus Service Operators Grant) payments for tendered services. A restructuring programme will also be undertaken, to ensure the public transport function is responsive to the current and future demands and is fully integrated into the Division.

6. Improving how we drive improvement in Highways and Transportation – We have mobilised the Technical Environment Services Contract with Amey, now working from Brenchley House in Maidstone. Amey are also providing services to Medway Council. Approximately 40 full time equivalent staff were TUPE transferred from Jacobs and professional relationships and co-located staff are now established. There has been extensive amounts of IT system integration including traffic models, crash data and traffic count information and all data and systems were successfully migrated. An internal audit of Highway’s Customer Fault Reporting which reviewed internal processes from the initial customer contact through to the delivery of service found a ‘substantial’ level of assurance. Our Highways and Transportation maintenance contract has also been audited. The aim of the audit was to provide an assurance that the procurement had followed the correct procedures and is being adequately and effectively managed in order to meet the service and corporate objectives. Again, a ‘substantial’ assurance level has been attained.

Waste Management Division

7. Waste Volumes - The projected total amount of municipal waste tonnage managed for 2013/14 is 675,000 tonnes, and if sustained this would deliver a reduction of 13,000 tonnes on the amount of waste managed compared to 2012/13. This reduction is largely attributed to the policy changes implemented at the household waste recycling centres in October 2012, although there has also been a decline in tonnages of household waste collected by district councils.
8. Diversion Performance - The percentage of Kent’s waste being diverted away from landfill continues to increase annually, and is forecast this year to reach 80% of waste either recycled, composted or used to create energy. A step change in performance has been enabled through the provision of transfer facilities for residual waste from Canterbury City Council, which allows diversion of waste to create energy at the Allington Waste to Energy Plant.
9. Household Waste Recycling Centres (HWRC) - Following the decision to change operating policies at the HWRCs, overall waste volumes managed at the HWRC’s show a sustained decrease compared to past years, particularly in relation to construction waste (one of the major forms of illicit trade waste). New contracts for the operation of 14 of the 18 HWRCs in the county are being developed, which places a greater emphasis on the reduction of waste sent to landfill, improved customer care, and value for money. These contracts will commence in April 2014.
10. Improving the HWRC Network - The redevelopment of the Ashford HWRC has been completed, and the site opened fully in July 2013. It is already showing very high levels of customer satisfaction. Improvement works to the Tovil site commenced in

October 2013, and works at the Canterbury HWRC are due to commence in February 2014.

11. East Kent Joint Waste Contract - Overall delivery on Phase 2 of the project remains on track with Canterbury City Council expected to complete their roll-out by February 2014. Procurement of the new contract for waste transfer for the Canterbury area was delayed due to a protracted legal challenge following the initial award process during 2012. Interim arrangements were made in line with procurement rules as a result of the delay, and the award of the new contract is expected to be confirmed in November 2014. Thanet District Council will commence borough wide roll-out of new recycling services during Quarter 3, however, Thanet have introduced early adaptor rounds for food waste during September which have proved successful. Overall recycling and landfill diversion performance is increasing as planned.
12. Mid Kent Joint Waste Project - There has been a successful roll-out of new recycling services by Ashford and Maidstone Borough Councils. Roll-out for Ashford was completed in August 2014 and Maidstone was completed in September 2014. Swale Borough Council will commence new recycling services in December, with the introduction of separate food waste collections commencing from April 2014. The Ashford Transfer Station opened in early July to support the introduction of new recycling services in the Ashford area. To provide a single tipping location for Maidstone Borough Council, successful contractual negotiations with FCC Environment were concluded, which saw the introduction of a transfer station at the Allington plant to manage the separate collections in Maidstone of food waste and mixed dry recyclables waste streams. Modifications at the Swale Transfer Station will be completed by the end of Quarter 4 to facilitate the roll-out of new recycling services from April 2014.
13. West Kent Waste Project - KCC officers worked with Gravesham Borough Council on the authoring of a report setting out recommendations for improving waste diversion through an amended collection scheme, including separate collections of food waste. That report was subsequently approved by Gravesham Cabinet in October 2013, and roll out of the scheme is anticipated to commence in Summer 2014. A draft inter-authority agreement concerning sharing of savings is being prepared for approval by both councils. Dartford Borough Council is currently undertaking an internal review and intending to report back to the West Kent Group in January 2014. A further report to Gravesham Council is anticipated early in the next financial year.
14. “Waste as a resource”, South East 7 (SE7) Waste Project - Delivery Plan recommendations were presented to the SE7 Leaders in September 2013. These were approved, and now a programme of engagement with waste collection authorities in Kent, through the Kent Resource Partnership, has commenced to pursue the opportunities identified.
15. Waste Management Review - A review of the Waste Management Service has taken place, and this is culminating in a restructure process commencing in November 2014. The key drivers are to create an “intelligent client” model, improve customer focus, and to drive innovation and ambition. Some disruption may result during the process, but this will be minimised through the use of seconded resources from other services to ensure key projects are delivered.

Planning and Environment Division

16. Funding for transport infrastructure – The team secured funding for two schemes (North Farm and Westwood Cross) through the Department for Transport Local Pinch Point Fund (£5m), and for a further two schemes (M20 J10a and A226 London Road, Dartford) through the Local Transport Body (£24m). We are currently working on the process to secure further funding from the Single Local Growth Fund. KCC's proposals for a UK Fuel card went to the European Commission and their response has led to a rethinking of the key principles of the proposal which we are investigating.
17. Third Thames Crossing – In July KCC responded to the Department for Transport consultation on corridor options for the Third Thames Crossing. Using the economic and environmental studies, together with evidence from private sector environment, the case was made for KCC's variant to the Option C variant. The Secretary of State's decision is due during the autumn.
18. Operation Stack/Lorry Parking - A study is being undertaken to identify a network of sites for overnight lorry parking, to include partial provision for Operation Stack. Funding for some lorry parking provision has been applied for through the Local Transport Board and Public Works Loan Board.
19. A21 Dualling – KCC's evidence was presented to the Public Inquiry in May 2013 and we are now awaiting the Inspector's report and decision which is due in early 2014.
20. Transport improvements for East Kent, including Thanet Parkway – A joint project team has been set up with Network Rail to deliver rail journey time improvements between Ashford and Canterbury, with funding secured from BIS. Network Rail have agreed in principle to fund Phase 2 of these works from Canterbury to Ramsgate. An updated business case for a new Thanet Parkway station is currently being worked up, however this work has been delayed by issues of commercial confidentiality around train operator data.
21. Rail Action Plan - The Rail Action Plan is supporting negotiations with DfT and train operators to ensure high levels of service continue in the interim period until the franchise award in mid-2018, as well as improvements in the specification for the next franchise
22. Aviation Strategy - KCC's response to discussion papers and proposals for short and long term aviation capacity solutions were submitted to the Davies Commission in July. Finalisation of the Bold Steps for Aviation strategy will be completed by the end of the year.
23. Support the development of the green economy – There are now 1,271 businesses registered on the Low Carbon Kent business network, of which 151 businesses are listed as suppliers of low carbon services/technologies. A Green Business Conference was held in November with the aim of raising the profile of Kent as a favourable place for low carbon businesses and to showcase the work of the members of the Low Carbon Kent business network. Kent will also be hosting a South East retrofit event in February 2014. Steps to Environmental Management (STEM) workshops continue to be popular, with 494 businesses certified to at least the first level (STEM Blue) and the first STEM Gold workshop held in October.

24. Energy efficiency for residents and a Green Deal for Kent – KCC is part of the Kent and Medway Green Deal Partnership which is driving the retrofit agenda in Kent. In May 2013 Enterprise Utility Services were appointed as ECO funding provider for Kent following a procurement exercise. KCC on behalf of the Partnership were successful in bidding for DECC Green Deal pioneers places funding which was used to offer free Green Deal assessments, provide Energy Champion Training, run an online business survey and create 4/5 “open homes”. KCC is also funding retrofit works on 3 community buildings to create further demonstration properties. The Partnership launched the Kent Warm Homes scheme in October with an initial focus in Dover, Gravesham, Medway and Swale.
25. Rising to the challenge of climate change - The national roll out of Kent’s Severe Weather Information Monitoring System is on track, with six pilot areas now completing testing and it will be made available to all authorities from January 2014. This forms part of a major national media campaign for Climate Ready and the National Adaptation Programme.
26. Public sector resource efficiency – We are working on 4-5 LED replacement projects, and have agreed a street lighting upgrade project worth around £100k and two school projects. We are talking to SALIX about funding for a pilot for part-night street lighting. We are preparing a business case for a potential electric vehicle pilot for the Community Safety team and are working with Property Services on the biomass pilot.
27. Minerals and Waste Local Plan – The consultation draft of the plan is currently going through the governance process and is due to go before the full Council in December. The draft Plan will then go out for six weeks consultation in January 2014, with submission to the Secretary of State expected in May 2014. The ‘duty to co-operate’ requirements meant that we had to consult an extra 130 Planning Authorities. A briefing session was held for Members in September.
28. Flood Risk Management – The Kent Local Flood Risk Management Strategy was adopted in May and published. Work has begun on the Surface Water Management Plans for Deal Town, Folkestone, Dartford, Margate and Ramsgate. Guidance on master planning for sustainable drainage has been completed and will be adopted by April 2014.
29. Sandwich Town Tidal Defence scheme – The programme of works is now underway with Reaches 14 & 15 completed to date, with other reaches either on target or reprogrammed. Right bank upstream (reach 2) was completed in October, right bank Sandwich Town (4) and Town Quay (5) will commence during the winter, with the works at Discovery Park (16) starting in April 2014.
30. Local Plans and Community Infrastructure Levy (CIL) – We have responded to consultations on local plans for Thanet, Canterbury and Swale, and prepared evidence for the A21 examination-in-public. KCC’s response on CIL schedules for Sevenoaks and Dartford was submitted and proactive engagement with all districts on CIL is ongoing.
31. Planning Applications – The Planning Applications team has dealt with a number of high profile cases so far this year, including a successful planning inquiry decision on

extension of the ragstone quarry into Oaken Wood, Aylesford, three exploratory borehole applications to test coal measures for methane gas in East Kent, and the County Council's Basic Need programme for primary school places across the county. A successful training and induction process was delivered for the new Members after the council elections, and this was very well received.

32. Theme 3 of Kent Environment Strategy – The strategic action plan for the Kent Local Nature partnership has been completed and targets are now being developed. A bid for development funding for an ecological network pilot project has been submitted to Heritage Lottery Fund and the result is expected in December. The Dover Heritage Strategy has been adopted which is the first standalone Heritage Strategy in the South East to be approved. The Council for British Archaeology is funding a community archaeology placement in the Heritage Team to increase community engagement.
33. Gypsy and Traveller unit – The redevelopment of the Coldharbour site is nearing completion with first handover in December. The delays to this project were due to technical and design issues which needed to be resolved first. The allocation of the pitches will be finalised in mid-October in time for the completion of the site works. The team is currently working on introducing direct billing of electricity and water for site residents to reduce KCC liabilities.