

A large, stylized, light blue horse logo is positioned in the upper right quadrant of the page. The horse is depicted in profile, facing left, with its front legs raised in a dynamic, rearing posture. The background of the entire page is a solid dark teal color.

Growth, Environment and Transport Directorate

Growth, Environment & Transport Directorate
Strategic Priority Statement
2014-2015

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Draft 2014/2015
Strategic Priority Statement



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Corporate Director's foreword

Welcome to the Strategic Priority Statement for the new Growth, Environment & Transport directorate.

We provide a wide range of vital front-facing public services which everyone in Kent uses or experiences every day.

These include important community services like libraries, consumer protection and cultural assets; subsidised bus routes which assist residents get to school and town centres; initiatives in economic development which bring new jobs, housing and prosperity; the protection of Kent's unique environment; roads, waste disposal and the championing of major transport improvements.

Our goals are to ensure Kent's communities are successful, vibrant and safe places in which to live, in which people can move around quickly and efficiently, and business opportunities are maximised.

By bringing together this broad mix of services into one directorate we aim to commission and deliver them more effectively, enhance their cohesiveness and improve how local communities experience our services. This Strategic Priority Statement explains the work of the directorate in more detail and sets out its key objectives for the year ahead.

We will represent, champion and lobby for the best interests of Kent's residents and businesses with national government and other key agencies, in order to secure investments and influence policies to improve economic and social outcomes for Kent. We balance the need to accelerate jobs, economic and housing growth with achieving quality, sustainable growth in sympathy with Kent's unique natural environment.

We want residents and businesses to share in the benefits of growth. We will do this by maximising existing infrastructure and implement improvements through Kent's Local Enterprise Partnership monies; by undertaking innovative regeneration projects, often capitalising on Kent's cultural assets; and through skills development.

This will be an exciting year, not only to forge smarter ways of working together, but in continually exploring opportunities to redesign and integrate our services, and in working with local communities and partners. In this context it will be a challenging year of change and transition for services in the first phase of the County Council's 'Facing the Challenge' agenda, including for the Libraries, Registration & Archives, Community Safety and Emergency Planning services.

During this fast-paced and exciting period it will be important to keep our focus on delivering all our services with the greatest efficiency and front-line impact, whilst meeting the challenging budget reductions and service transformation objectives.

Mike Austerberry,
Corporate Director Growth,
Environment & Transport





Who we are, what we do

The Growth, Environment & Transport directorate is made up of a mix of frontline, strategic and commercial functions that directly provide services to the people of Kent, and promote Kent as a great place to live, work and do business.

The following pages provide an outline of the role and purpose of our divisions:



“Kent a great place to live, work and do business”.

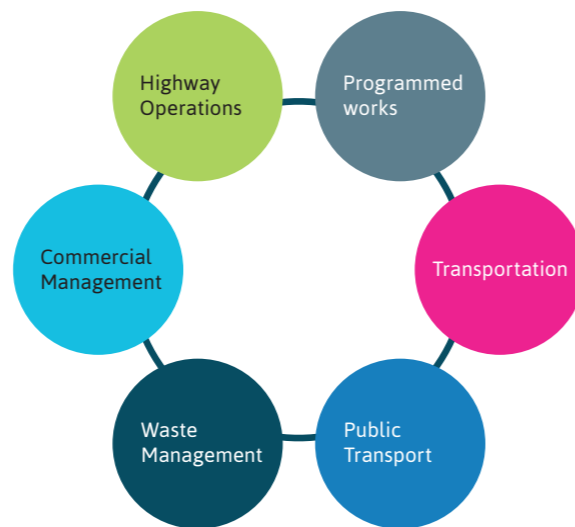
Highways, Transportation & Waste

Director - **John Burr**

The new Highways, Transportation & Waste division delivers services that are used by most, if not all residents on a daily basis as well as those who travel through Kent. It has two key roles:

- to maintain and improve the County's roads, pavements and other assets such as streetlights and drains that help everyone to make safe and reliable journeys on Kent's highway network. We deliver a wide range of services which include improving road safety for all users, managing traffic flows to ease congestion, working with others to provide viable alternatives to the car as well as delivering major projects and managing development in key areas of growth.
- the processing and disposal of the household waste and recycle collected by the 12 district and borough councils in Kent, to provide a Household Waste Recycling Centre (HWRC) service to residents, encourage waste disposal and recycling, managing landfill sites to prevent pollution and enforcing against environmental crime related to KCC waste services.

We deliver through six teams:



Key priorities - 2014/15

- Young Persons' Travel Pass** – working with bus operators to deliver an affordable scheme for 11-16 years olds (replacement of the Freedom Pass)
- Inclement weather response** – improving the planning and service delivery of these events based on lessons learnt and customer feedback from the extreme weather in 2013/14.
- Developing options for a move towards light emitting diode (LED) streetlighting** – exploring invest to save opportunities to achieve financial efficiencies and environmental benefits in this area.
- Developing schemes in the Strategic Economic Plan** – working closely with Directorate colleagues to ensure we have a robust and deliverable future capital programme.
- Delivering better customer outcomes and reduced costs through innovative waste contracts** – delivering a new approach to managing Household Waste Recycling Centres by sharing risk and reward of maximising waste as a resource with service providers, benefiting KCC and customers.
- Casualty Reduction Strategy** – we are listening to the community and customers about a predictive approach to reducing casualties and have undertaken good work on crash sites
- Improving the service by learning from the Peer Review** – we are open to review and challenge and want to deliver improvements identified through the Local Government Association Highway Maintenance Efficiency Programme (HMEP) process
- Delivering the best value transport for entitled scholars with Special Educational Needs (SEN)** - Working with Education & Young

People Services to ensure suitable application of policy and demand management. Reviewing how we procure transport to deliver best value for money and robust reporting mechanisms.

- Improving the highways network management intelligence function and identify congestion busting solutions** – working closely with Members, the Community and Businesses.

- We regularly inspect over 5,000 miles of roads and 3,600 miles of pavements.
- In adverse weather we have 79 salting runs, salting 4000km of highways.
- Highways receive over 200,000 contacts and requests each year.
- We support over 200 bus routes across the County, issue 30,000 Freedom Passes and 280,000 Concessionary Travel bus passes for the elderly and disabled.
- We maintain 10 million square metres of grass and 500,000 trees.
- We inspect and repair 2,700 bridges and structures and two road tunnels.
- We maintain and repair 120,000 streetlights and over 700 traffic light sites.
- Each year we manage 700,000 tonnes of municipal waste.
- We help transport 50,000 school children each day.
- We look after 18 Household Waste Recycling Centres, with over 3 million visits per year recycling over 70% of the material received.

Did you know

Environment, Planning & Enforcement

Director - **Paul Crick**

This new division brings together strategic and frontline services that are fundamental to the future of the county, its residents and visitors.

Our work helps to support economic growth, increase the prosperity and viability of our businesses, and improve the quality of life in Kent for its residents. We stand up for Kent and its residents by working with partners locally, nationally and internationally to ensure the interests of Kent are represented and understood. We are facing many challenges and issues over the coming year, particularly in the current economic climate, with national government changes and proposals having a direct impact on our services – for example, KCC's preferred option for the Government's proposal for a Lower Thames Crossing seeks to balance the need to maximise economic development whilst minimising environmental impact.

The duty to co-operate in planning and strong government policies to boost the supply of housing, will result in plans for more residential development and a stronger emphasis on joint working between KCC, the District Councils and neighbouring authorities. We are working to influence Government through the Strategic Economic Plan to ensure Kent achieves maximum funding from the Single Local Growth Fund for transport schemes to support growth.

We are responsible for carrying out the statutory development management service on behalf of KCC and the formal processing of planning applications, as well as pre-application advice, enforcement, monitoring and planning appeals to deliver high quality sustainable development.

- Each year we process planning applications for around 300 developments including minerals, waste management facilities, schools, care facilities, children's centres and country parks.

Did you know

We manage the delivery of the Kent Environment Strategy to protect and enhance the natural and historic environment of Kent. A key priority as the statutory Lead Local Flood Authority for the county is providing strategic environmental management to minimise flood risk by taking a strategic overview of local flooding and providing expert planning advice on ecology and landscape. Our work to tackle flooding issues and make homes more energy efficient will make a tangible difference to daily lives of vulnerable communities in Kent. We are working with businesses and other public sector partners to help them implement cost savings through environmentally-sound energy and travel choices.

We provide expertise to help discover, record, preserve, enhance and promote Kent's heritage and widen enjoyment and understanding of the county's rich past. We help ensure that the natural beauty and special character of the landscape and vitality of the communities of the Kent Downs are recognised, conserved and strengthened. We also manage ten local Gypsy and Traveller sites in Kent containing up to 150 pitches, and work to promote the equality and diversity of Gypsy and Traveller communities in Kent.

We manage the largest Public Rights of Way network in the country, delivering major capital schemes and large asset maintenance programmes, employing local contractors and ensuring compliance with the County Council's statutory obligations, which includes managing the Definitive Map and dealing with all applications to amend it. The network contributes significantly to the health and wellbeing of our residents and the rural economy.

We are also responsible for Kent's Common Land and Village Green Registration Service; and dealing with legally complex applications to register new village greens.

- We manage over 11,000 individual public rights of way (covering 4,250 miles) including 2,400 bridges and over 30,000 other assets such as signposts, gates and culverts, with an asset value of £86.4million.
- We are responsible for the protection and enforcement of 192 Open Access sites (5,127 acres), and the legal recording of over 111 Commons and 175 Village Greens.
- Explore Kent has over 315,000 service users per annum and helps generate £1.5b of tourism income from visitors exploring the countryside and coast.
- We manage the Kent School Games and brought over £5m of sports funding into the Kent economy over the last two years.
- Our 16 country parks cover 1750 acres and generate 1.6m visits a year.

Did you know

We lead the Explore Kent Initiative, a large multi-agency partnership to improve countryside access standards and information provision to help our residents safely explore and enjoy Kent's countryside and coast. The popular and innovative Explore Kent website provides a nationally unique one-stop-shop for all information about enjoying the outdoors.

We support and drive the development of sport and physical activity, provide countryside management and education consultancy, and manage the provision of high quality country parks across the county.

We help protect Kent's residents, businesses and communities through the statutory work of our regulatory services including Kent Trading Standards, the Coroners Service and Kent Scientific Services. We lead nationally on the intelligence led approach to preventing rogue traders, licensing and illegal goods, and helping keep vulnerable and isolated communities safe. We ensure the protection and welfare of animal health.

We have a statutory role to work closely with our partners to lead the co-ordination and delivery of safer and stronger communities across Kent, supporting the Kent Community Safety Partnership and Police & Crime Panel. We manage the community wardens service which provides a visible, reassuring presence to local residents to increase Kent's community resilience. We provide the council's lead role in the government's counter terrorism programme, and undertake comprehensive multi-agency reviews of all domestic homicides that occur in Kent, reporting back to the Home Office.

- Each year there are circa 15,500 deaths in Kent & Medway. Of this 7,200 (46%) are referred to the Coroners Service.
- We monitor 200 sites storing petrol and explosives to ensure that these dangerous products are safely stored.
- For every £1 spent on Trading Standards fair trading work, consumers save at least £6.
- Over 40,000 people received an alert in 2013 from Trading Standards about scams or important local consumer issues.
- Our Regulatory Services collectively provided support to over 2,000 businesses last year.
- Our community wardens serve over 70% of Kent's communities.

Did you know

We deliver our services through a number of teams:



We work closely with our strategic partners such as Kent Police and Kent Fire & Rescue Service in the integrated Kent Resilience Team to fulfil our statutory role to respond appropriately, effectively and efficiently to emergencies and other disruptive challenges such as flooding and major road incidents across the county.

Priorities - 2014/15

- Integrating and transforming the new Environment, Planning & Enforcement Division's services including increasing income generated by the division's services. Implementing the recommendations of the Facing the Challenge review of Kent Scientific Services
- Using Growth without Gridlock to influence Government and other agencies to leverage and secure funding to support Kent's infrastructure and economy. Influencing strategic transport thinking at a local, regional and national level to articulate Kent's perspective
- Ensuring that Kent County Council's interests are fully reflected in the Local Plans prepared by District and Borough councils in Kent
- Delivering the Kent Environment Strategy and Countryside Access Improvement Plan priorities e.g. retrofitting, low carbon economy, supporting Kent green businesses and delivering services to protect and promote the natural environment, and public access to it
- Working with Kent's Flood Risk Management authorities to protect Kent homes and businesses
- Working with partners and businesses to protect residents, businesses and consumers particularly through work to combat rogue trading, illegal scams, and public and animal health protection
- Enabling community resilience through working in partnership with others, particularly through delivering community safety and emergency planning services
- Evidence, advocate and embed the contribution of sport and physical activity to wider KCC priorities, in particular Public Health/ Preventative Services
- Deliver £500k of repair works to the Public Rights of Way network under the Kent Flood and Gale Recovery Programme. In addition, deliver a £1m capital programme of urgent remedial works to major failing concrete and steel bridge structures.
- Support the national modernisation agenda for the Coroners Service through the delivery of a new strategic and fully integrated service providing a professional and caring approach for the residents of Kent and Medway
- Explore Kent to develop further their relationship with Public Health to help deliver public health priorities.

Economic Development

Director - **Barbara Cooper**

The purpose of Kent County Council's Economic Development function is to create the environment for business to grow and jobs to be created. To help achieve this, we have a focus on encouraging business growth.

We will engage with Kent's businesses to facilitate business and employment growth through initiatives such as interest-free loans to start ups and growing businesses, targeted support programmes to assist businesses access funding and new overseas markets, development of workspace incubator units to help micro and emerging businesses to become established, seeking new inward investment opportunities, and also specific support to key Kent business sectors such as tourism, rural and low carbon.

We also focus on developing and exploiting new and existing funding streams and mechanisms to enable the delivery of Infrastructure and Housing projects to support economic and jobs growth. We are working with Districts on introduction of the Community Infrastructure Levy, seeking to maximise funding from the Government's Single Local Growth Fund, leading on the roll-out of superfast Broadband access across Kent and also, working with Districts to maximise use of existing housing stock by bringing empty housing back into use including affordable family rented homes.

We promote investment into the local economy and manage regeneration projects that make Kent an attractive place to live, work and visit. We want to ensure that all areas of the county have the opportunity to develop, grow and recognise their full economic potential through regeneration opportunities. We have strong relationships with key business sectors, including social enterprise and the voluntary sector, and respond to regeneration challenges through work with our partners.

We help maximise our international links to grow the Kent economy, boosting trade opportunities for

- Through our partnership working, sector-based conversations and activity programmes we have extensive contact with over 2,000 businesses.
- Since 2012, we have awarded £28.9m, loan assistance supporting 92 businesses across Kent which will create 2,683 jobs through Regional Growth Fund programmes and almost £1million in small loans to new and emerging social enterprises through the Kent Big Society Fund.
- We are negotiating to secure new schools, libraries, youth, community learning and adult social care services on 50 major housing sites across Kent (developments with 500 or more units).
- Between 1 April 2013 and 31 December 2013, we have secured £7.9m from minor housing sites (developments up to 500 units) to provide for necessary additional local services.

Did you know

local businesses. We have responsibility for strategic partnerships and lobbying to influence international and EU policy, funding and legislation to champion Kent and promote it as the place to do business.

We promote Kent's identity as a prime tourist location and home of quality local produce and support some of the country's most high profile arts organisations which are based in Kent to

make and showcase work which is seen all over the world. We have responsibility for leveraging funding into the county to enhance cultural, arts and film opportunities for visitors, investors and residents to achieve Kent's economic potential. We seek to grow Kent's creative economy by developing the right workforce and infrastructure to support and grow new and existing creative industries. We promote opportunities for growth in all sectors, including maximising the potential of the voluntary & community sector by promoting social enterprise and jobs through the take up of the Big Society Fund.

From April 2013 - February 2014 the Kent Film Office

- Attracted inward investment worth over £9.2 million into the Kent economy from productions such as Sky Atlantic drama "The Tunnel", feature films "Into The Woods" "The Suffragettes" and "The Harry Hill Movie", ITV comedy "Edge of Heaven" and BBC dramas "Legacy" and "The Honourable Woman".
- Handled 574 location or permit requests which resulted in 725 filming days.
- Facilitated 13 on set opportunities for Kent trainees as well as 31 work experience placements at the Kent Film Office.
- As of January 2014 is exploring options for the creation of a permanent film studio space within the county to take advantage of the Governments tax breaks and attract more productions.

Did you know

We work with partners to provide industry based learning opportunities through internships, work placements and apprenticeships to develop creative and leadership skills. This drives up levels of educational attainment and provides young people with the necessary attributes to become a productive and skilled workforce.

We deliver our services through a number of teams:



Priorities - 2014/15

- **Accelerating jobs and housing growth** through our activity programmes, inward investment, specialist business support advice and Regional Growth Funding. In supporting housing growth we will continue to engage with Districts, developers and key stakeholders to ensure that services KCC needs to deliver are adequately planned for and funded.
- **Getting the best deal for the LEP for Kent and Medway.** Unlocking the Potential will set out Kent and Medway's priorities for the Strategic Economic Plan as the basis for negotiation between the LEP and Government regarding the specific allocation of Single Local Growth Fund monies. In parallel, new European funding streams will become available for the 2014-20 programming period.
- **Best representing business needs and opportunities to the whole Council.** We will provide Kent businesses with a strategic voice and through our business networks and contacts seek to ensure our programme activity is informed by feedback from business.
- **Bringing together and integrating new teams to maximise the effectiveness of services to local people**

- In the last two years we have leveraged £22m of external arts, culture and film funding into the Kent economy.
- In 2012 for every £1.00 invested in arts and cultural activity we generated £11.00 of external investment.
- Arts and cultural events provided 1,297 days of engagement of volunteers in 2012 (excludes Olympics)
- Arts and culture investment provided employment for creative industry practitioners for 1,472 days in 2012

Did you know

Libraries, Registration & Archives

Head of Service - **Cath Anley**

We work with all the people of Kent to deliver library, registration and archive services that support local people throughout their lives.

Our services are open to everyone, but also targeted to help those who most need our offer. Through our services, people improve their literacy and foster a lifelong love of reading; are supported in finding information, developing the skills to use online channels and becoming more active citizens; register key points in their lives and the lives of their families; and come together to form strong community ties.

Service Priorities

We focus on the three following areas:

Reading and literacy

Our objective is to help people improve their literacy and enjoy a wide range of reading experiences:

- Supporting economic recovery by helping people develop a key life skill that employers describe as essential for employees in 95% of UK based jobs.
- Giving children the best possible start in life and helping to tackle a significant factor that prevents people from helping themselves out of disadvantage by helping to raise their confidence and their aspirations.
- Putting people in control of their own lives by helping them make links in their communities through shared reading experiences; helping them broaden their knowledge base through reading; and supporting their learning.

Information, digital inclusion and active citizenship

Our objectives are to ensure people have the information they need to live full and active lives; to help people develop skills and become confident using the Internet; to provide access to broadband connectivity and computer hardware for those who do not have access elsewhere; and to help people to be active citizens:

- Supporting economic recovery by helping people develop digital literacy skills, essential in virtually all working lives; giving wide access to accurate, neutral and timely information to individuals and businesses; and supporting channel shift to enable public agencies and others deliver efficiencies by dealing with more transactions online.
- Ensuring that the disadvantaged in society have equal access to information; and the opportunities to develop digital skills and bridge the digital divide.
- Putting people in control of their own lives by supporting them to engage fully with public agencies. This could be through registration of their births, marriages and deaths; supporting them in their applications for settlement or citizenship; giving them access to the world of information and learning; and helping them to develop the skills to access information and services through online channels.

Bringing people together

Our objective is to give people opportunities to engage in shared experiences (for example reading groups, author talks, local history events, Talk Time, Baby Rhyme Time, citizenship ceremonies, marriages and naming ceremonies etc.) and content (books, audio books, information, archival and local history material etc.). Through such experiences, which can take place in many different locations and also virtually via the Web or telephone, communities raise awareness of their shared history; develop community ties; and start to build the skills and capacity to take control of their own lives.

- Supporting economic recovery by encouraging volunteering, and the development of new models of public service delivery in partnership with local people.
- Tackling disadvantage by bringing people together; helping them develop a sense of pride in their community through access to their shared history; and giving them opportunities to support each other.
- Putting people in control of their own lives by supporting the development of community ties through a range of opportunities and experiences; helping communities develop skills and capacity to take community action; and acting as a hub for the dissemination of local information.



“Services that support local people throughout their lives”.

Key priorities - 2014/15

To continue the work to ensure services meet local needs and KCC's statutory obligations, and are sustainable for the future:

- **Future Services Strategy:**

Through our Future Library Service Programme and 'Facing the Challenge' Review we have been reviewing possible future service delivery vehicles and engaging with local communities, partners and providers to explore options for the future of their local library, registration and archive services. Together we have been looking at ways to reduce our costs and keep delivering high quality services, which will be more sustainable for the future. We aim to move forward with implementation of an agreed service model early in 2014/15.

To complete the review of the ways that communities can become further engaged in the shaping and delivery of local library services and implement agreed findings.

To complete the review of how registration services can respond to changes in the market and in legislation, now and in the future; and implement agreed findings.

ICT systems renewal – to complete the review of ICT systems that support Libraries, Registration and Archives services and implement the findings.

Archives digitisation – to secure a commercial partner to help us provide electronic access to significant additional parts of our collections.

Through our Future Library Service Programme and 'Facing the Challenge' Review we have been engaging with local communities, partners and

providers to explore options for the future of their local library, registration and archive services. Together we have been looking at ways to reduce our costs and keep delivering high quality services, which will be more sustainable for the future.

- On average customers borrow over 17,000 books, e-books, audio books and e-audiobooks from our libraries every day.
- We deliver services to the public through 99 libraries, 11 mobile libraries and 6 registry offices.
- In 12/13 we purchased over 230,000 new books and other items for our libraries.
- Over 3,000 people contact us online every day to book appointments; use our online information sources; look at the library catalogue; renew their loans etc.
- Customers spend over 640,000 hours per year using our public computers to access the internet.
- We help local people register over 31,000 births and deaths every year.
- We conduct over 6,000 civil ceremonies (marriages, civil partnerships etc.) every year.
- With the support of volunteers we deliver collections of books to over 1,500 home library service customers; and send audio books to over 1,110 blind and partially sighted customers.

Did you know

Cross-cutting strategic priorities - 2014/15

With the Facing the Challenge transformation in mind we have developed five strategic themes for the directorate which are relevant to all of the services we provide. These themes clearly underpin the work of all our teams and pick up the commonality of the purpose of our services.

Given the pace and scale of change over the coming year, these priorities reflect a snapshot of the most critical strategic issues for the directorate, with more detailed milestones, actions and deliverables set out in supporting Unit/Team Business Plans and Transformation Programme and Implementation Plans.

Priority 1

Delivering against a challenging financial background to enhance Kent's infrastructure and the lives of our customers

- Maximising income generation and smarter procurement
- Comparing our services to the market to ensure value for money
- Achieving our challenging Medium Term Financial Plan (MTFP) savings targets to deliver efficient and effective services
- Influencing Government and other agencies to leverage and secure funding to support Kent's infrastructure and economy
- Developing our staff to ensure that we are an intelligent client



"On average customers borrow over 17,000 books, e-books, audio books and e-audiobooks from our libraries every day".

Environment, Planning & Enforcement

Journey time improvement scheme: Ashford to Ramsgate via Canterbury West

The aim is to reduce journey times between Thanet and Canterbury / Ashford/ London through line speed enhancement and related essential infrastructure works. The total cost of the Project is up to £11.8 million, funded through a Regional Growth Fund grant and Network Rail. The scheme will allow faster journey times for the planned Thanet Parkway station near Manston, delivering an hour's journey time via High Speed services to London. It will help to encourage economic growth and employment and widen higher education and employment opportunities for residents of Thanet.

Case Study 1

Highways, Transportation & Waste

LED Lighting

Kent County Council manages around 118,000 street lights and some 25,000 lit signs and bollards. The annual cost of illuminating these is around £5.8m, a cost that keeps rising in line with the increase in fossil fuel prices. The average increase for energy prices next year will be around 11%. We are taking a number of steps to reduce our annual energy consumption bill by £900k to £4.9m. This reduction in energy usage will also reduce our annual street lighting carbon footprint by 5,000 tonnes to 24,000 tonnes. We are also looking at the possibility of converting the County Council's entire stock of street lighting to LED with modern Central Management System (CMS). LEDs coupled with CMS will reduce energy consumption and carbon emission by a further 60%. They will also enable complete management of street lighting including dimming, switch on/off, and fault reporting. The fault reporting element of CMS will offer a significant improvement in customer service, in that it will enable real time reporting of faults reducing the need for members of the public to report them to us.

Case Study 2

Priority 1 Cross-cutting strategic priorities - 2014/15

Environment, Planning & Enforcement

Country Parks – income generation

Kent Country Parks has been working over a number of years to reduce its costs to the Council whilst increasing earned income opportunities. Despite a reduced budget of 30% in the last three years, income generation has increased from 50% of the service budget to approximately 68% in 2014. New business streams in wood products, training, education, and birthday parties have all contributed to this success and further marketing of team building and venue hire in the coming year will contribute to an anticipated further increase.

Case Study 3

Economic Development

Big Society Fund

KCC established the Kent Big Society Fund in March 2012 in recognition of the importance of social enterprise and social investment in supporting economic growth, transforming the charitable and public sector service and developing skills and employment opportunities for individuals furthest from the labour market. The Fund, overseen by an expert investment panel, offers unsecured loan packages to new and emerging social enterprises. Often having no established financial history, these organisations are usually unable to access traditional finance products. Investment readiness is widely recognised as a barrier to social investment and the Fund provides a complete service including business and financial planning support and post loan support.

Case Study 4

Priority 2 Cross-cutting strategic priorities - 2014/15

Priority 2

Transforming our services to deliver for the future

- Implementation and transition planning for Libraries and Kent Scientific Services, following the Phase 1 Market Engagement & Service Reviews
- Integration of teams into the new Growth, Environment & Transport directorate. Maximising synergies and good practice between services.
- Proactively identifying service areas/activities for future market reviews
- Using intelligence, customer insight and stakeholder feedback to inform the way we redesign and deliver our services to customers
- Clearly defining our service offering to manage expectations e.g. through the web

Economic Development

Integration of the International Affairs Group team into the Economic Development Unit

The integration of the International Affairs Group with the Economic Development Unit has meant stronger links between the development of the SELEP Strategic Economic Plan and EU funding programmes. The jointly prepared European Structural and Investment Fund Strategy sets out the priorities and activities for use of the SELEP EU funding allocation linking these to the outline priorities in Unlocking the Potential thereby maximising the benefits of EU funding to support our economic growth objectives.

Case Study 1

Priority 2 Cross-cutting strategic priorities - 2014/15

Highways, Transportation & Waste

Household Waste Recycling Centre Vehicle Voucher Scheme

In response to customer feedback, the Household Waste Recycling Centre vehicle voucher application scheme has been successfully moved online. 75% of applications are now received via the web site, reducing costs of back office processes by approximately 50% and reducing calls to KCC's Contact Point by 72%.

Case Study 2

Libraries, Registration & Archives

Reading Activists

The Reading Activists project offers opportunities for young people who would not normally use libraries to become involved in developing their own creative reading and writing activities. Over 3 years we have set up hubs at Thamesview School, Gravesham; Marlowe Academy, Thanet and Dover HQ youth club. The young people's confidence and self-esteem has improved, and they have run activities such as a storytelling session and a song-writing workshop. Evaluation has shown that following their participation, 84% of them enjoyed reading more and 74% enjoyed using the library more in their spare time.

We are working to embed the 'Reading Activists' approach into all our work with young people, involving them in helping to develop and deliver services.

Case Study 3

Environment, Planning & Enforcement

Intelligence-led Service Delivery

In response to the Council's approach in "Facing the Challenge" to ensure that the decisions we make have an absolute focus on outcomes, Regulatory Services has fundamentally transformed a number of its service delivery models to become customer insight/ intelligence-led. The Group, which includes Trading Standards, restructured to create a nationally unique Intelligence Team to direct service delivery whilst working hand-in-hand with external agencies including HMRC, Police, and Kent Fire and Rescue on intelligence data sharing. The expertise the team has developed is now being licensed to other local authorities who wish to benefit from this innovative approach to intelligence-led outcome focused service delivery.

Case Study 4

Economic Development

Social Innovation Lab Kent

KCC's SILK team (Social Innovation Lab Kent) was set up in 2007 with two ambitions. First, to provide a creative environment for a wide range of people to work together on some of the toughest challenges the county faces. And second, by drawing upon best practice from business, design and social science, as well as our own experiences here in Kent, SILK set out to establish a way of working that places it's citizens at the very centre of everything we do.

The team is currently working with Adult Services Commissioners on improving service pathways for people with dementia.

More information on all of SILK's projects can be found at <http://socialinnovation.typepad.com/silk>

The work on Dementia Diaries was Highly Commended at the Expo14 NHS awards in Manchester in March 2014.

Case Study 5

Priority 3 Cross-cutting strategic priorities - 2014/15

Priority 3

Responding to service demand to meet the needs of the customer in the most cost effective way

- Merging customer feedback channels to streamline the way in which service users provide us with their opinions
- Managing demand via the web (Channel Shift Strategy)
- Reviewing our infrastructure networks to achieve more cost effective solutions
- Using intelligence led, preventative activity to protect Kent's vulnerable communities

Economic Development

Regional Growth Fund (RGF) and its extension to new areas of the county - managing demand and pipeline

The original Kent Regional Growth Fund programme, Expansion East Kent, commenced in 2012 and to date has committed over £21m to companies. The programme's success has identified a demand for similar programmes; TIGER, commenced in March 2013 in North Kent and Thurrock and we are committed to deliver a third: Escalate, in West Kent and parts of East Sussex. This additional work can be met within existing staffing budgets.

Case Study 1

Libraries, Registration & Archives

Touch a new world

The Home Library Service (HLS) is a key way to prevent social isolation for home bound customers, but what about digital exclusion? Answering this question prompted us to give customers the chance to learn new information technology (IT) skills in their own home. So we are piloting one-to-one support, from trained volunteers, in peoples' homes to help them to develop the confidence to use IT and the Internet. If they don't have access to their own IT equipment then we lend them a tablet computer while they complete the training. One HLS customer said: *"Before I was useless and now quite happy. The sessions were really good and I enjoyed them. I am more confident than I was before. My sons can't believe it! Thank you so much."*

Case Study 2

Environment, Planning & Enforcement

Stop the Scammers

Stop the Scammers is an intelligence-led preventative programme by the Regulatory Services Group to support and protect chronic victims of mass marketing fraud leaving them in dire financial and emotional hardship. An innovative Scam Toolkit has been developed and Community Wardens will visit known chronic victims, (over 2,000 in Kent) to provide them with the advice and support they need to help them spot a 'phone or postal scam and not respond to it. Intelligence will be gathered to help us tackle the scammers, whilst delivering targeted education and information campaigns to consumers.

Case Study 3

Priority 4 Cross-cutting strategic priorities - 2014/15

Priority 4

Maximising partnerships to utilise and share knowledge and resources

- Working with the South East Local Enterprise Partnership to address barriers to growth and explore opportunities for enterprise
- Joint working with Districts to realise overarching strategies
- Working in partnership to protect consumers, especially the vulnerable
- Influencing strategic thinking on local, regional and national levels
- Providing advice on major developments
- Exploring integration opportunities with our public, private and VCS sector partners

Economic Development

Transforming Kent Economic Board to Kent and Medway Economic Partnership

The establishment of the Kent & Medway Economic Partnership has helped to secure the support of and to build a strong consensus with Business Advisory Board, Kent Leaders and Sub-County partnerships of East Kent Regeneration Board, Thames Gateway Kent and West Kent Partnership Board to develop and shape Unlocking the Potential which will be the basis for input to the Local Economic Partnership Strategic Economic Plan as a means of securing new government funding for Kent and Medway infrastructure projects.

The proposed Growth Deal and Strategic Economic Plan was submitted to Government at the end of March 2014. The document is available via the following link: http://southeastlep.com/pdf/South_East_LEP__Growth_Deal_and_Strategic_Economic_Plan.pdf

Case Study 1

Environment, Planning & Enforcement

Kent Resilience Team

In support of the objective set out by Facing the Challenge around integrating services to deliver wider priorities and efficiencies, a new integrated team, the Kent Resilience Team, will bring together staff from KCC, Kent Fire and Rescue and Kent Police, to deliver an enhanced emergency planning and business continuity service for Kent. It is expected to deliver revenue savings of £250,000 pa across the three partners, with KCC saving at least £80k in year one and an additional £120k pa from 2015-16. The team will be located together at Fire Service HQ in Tovil and the first year of operation will be trialling the approach to see if the resources put in by each partner are appropriate to the pressures on the service. In addition to the financial benefits to the partners, the new approach will give a single point of expertise for the county and better co-ordinated support to the Kent Resilience Forum; it is expected to lead to more effective partnership working, improved quality and consistency of emergency planning and business continuity advice, support and response, and more consistent policies and procedures across the partners.

Case Study 2

Libraries, Registration & Archives

Margate Town Read

Margate Town Read has brought the whole community together to read, celebrate and enjoy the same story, *The Positively Last Performance* by award winning author Geraldine McCaughrean. This book's fictitious landscape and characters of Seashaw were based on Margate's rich heritage. This project has enabled joint working between LRA, the Theatre Royal, Open University Press (the book's publisher) and Hartsdown Academy, creating a buzz about reading in the town and giving away free copies of the book for local people to try. There have been opportunities for Margate residents to experience quality literature-based activities, with a programme of workshops for local schools and the author supporting the launch and finale.

Case Study 3

Priority 4 Cross-cutting strategic priorities - 2014/15

Environment, Planning & Enforcement

Tackling health inequalities

Billy is sixteen years old. He lives with his mum and younger brother on a deprived housing estate. Over the last few years Billy has had no contact with his dad. In the past Billy has struggled to behave in school and would consistently get into fights with fellow pupils. Billy abused his body with alcohol and substance misuse. He was permanently excluded from school when he was fourteen and referred to Maidstone Pupil Referral Unit where he would regularly lash out by punching walls or other students in fits of rage. His violence became a major concern among his teachers.

When the Amateur Boxing Association of England (ABAE) began work with the Kent County Sports Partnership to deliver the GB Boxing Awards Scheme at Maidstone Pupil Referral Unit (PRU), Billy's interest in amateur boxing was identified. He made rapid progress on the course, and Billy began to assist the ABAE coach. For the first time in his life Billy was given responsibility in a subject that he enjoyed. Teachers at the PRU outlined significant changes in Billy thanks to the boxing:

- He stopped abusing his body with alcohol and substance misuse
- He became physically fit and began to make healthier choices to his diet
- He stopped being violent to his peers and committing anti-social behaviour

Case Study 4

Environment, Planning & Enforcement

Public Health/Health Inequalities

Two of Kent's Country Parks, Shorne Woods near Gravesend, and Pegwell Bay near Sandwich, now host the internationally acclaimed parkrun. Parkrun organise free, weekly, 5km timed runs around the world. They are open to everyone, staged in all manner of green space, and are safe and easy to take part in.

Every Saturday morning at 9am people of all abilities partake in a run or jog around nominated parks. Numbers of Kent participants have increased steadily since the inception spring 2013 with approximately 50 and 100 people of all ages and abilities regularly taking part at Pegwell Bay and Shorne Woods respectively.

Run by volunteers, but supported by the infrastructure at the parks, the feedback from participants has been excellent as fitness levels improve, feelings of well-being increase and new friendship groups have been established. An additional benefit has been the opportunities for new volunteering roles to support parkrun. It is great to see loyal and committed volunteering teams who turn up every week to do their bit to ensure the success of parkrun and who at the same time are able to enjoy the natural beauty of the parks.

Case Study 5

Economic Development

Promoting Volunteering

In March 2013, KCC, with partners in the voluntary sector, launched the Kent Volunteering Charter, a public statement of our commitment to supporting, developing and recognising volunteering and volunteer-led activity in the county. The vast majority of the UK voluntary and community organisations are very small, with income of less than £10,000 per year. The impact that they deliver in communities is highly valued, building resilience and capacity. These organisations are also dependent on volunteers. Approximately a third of all adults in the UK volunteer at least once a month with a current upward trend in activity. KCC works with voluntary sector partners to

- promote volunteering opportunities across all ages and backgrounds;
- to develop new ways of volunteering which allow people to offer the time they are able through channels that suit them;
- to promote the health and well-being benefits for both volunteers and for beneficiaries.

Case Study 6

Priority 5 Cross-cutting strategic priorities - 2014/15

Priority 5

Realising the value of the environment to the Kent economy

- Balancing the economic and environmental benefits and concerns of strategic transport schemes
- Protecting the environment whilst encouraging business
- Encouraging community involvement in the natural and historic environment
- Delivering the priorities of the Kent Environment Strategy

Economic Development

Offshore windfarms

Kent is designated as a Centre for Offshore Renewable Engineering (CORE). There are three major offshore windfarm projects in Kent; the Kentish Flats, Thanet Offshore and the London Array. KCC has been working in partnership with London Array and Vattenfall to develop local supply chains to realise new business opportunities. A study by the University of Chichester confirms that Kent and Medway has the potential to meet 40% of the industry's supply chain needs especially in operations and maintenance, support services, port and marine activities.

Going forward, we will be working with partners to strengthen the CORE offer, explore the establishment of a trade body, improve the relationship between wind farm operators and local business, and, exploit regional specialisation initiatives to elevate Kent's position as a key member of the supply chain.

Case Study 1

Priority 5 Cross-cutting strategic priorities - 2014/15

Environment, Planning & Enforcement

Sandwich flood defences

£5m of KCC capital funds has secured a crucial £21.7million flood defence scheme for Sandwich. This scheme not only means an improvement to the lives of Sandwich's residents and business, by raising flood defence to a 1 in 200 year level of protection and bringing flood risk down to low risk for 488 homes and 94 commercial properties, it has also secured the economic future of East Kent. By addressing the flood risk for Discovery Park, the site has been designated an Enterprise Zone meaning businesses located there can benefit from a 100% business rate discount worth up to £55k a year for five years. As a result the site has seen a new owner – Discovery Park Ltd – and some 50 new businesses, employing over 1,300 staff, are now situated there. Further to these economic benefits, we have seen other priorities of KCC supported by the scheme - in particular we have worked with Jackson, the contractor for the scheme, to develop an apprenticeship on the project providing a great opportunity for youth employment and development.

Case Study 2

Environment, Planning & Enforcement

Explore Kent

Enabling people to more readily access greenspace is a priority in the Kent Environment Strategy. Explore Kent leads on this priority. With over 315,000 service users, Explore Kent offers members of the public information and quality assured products to help them explore the environment through walking, cycling and other outdoor pursuits. In doing so they spend money in pubs and other rural businesses. Kent's tourism industry is worth £2.5billion - £1.5billion of this is directly attributed to visitors exploring the countryside and coast demonstrating the value of the environment to the Kent economy supported by Explore Kent.

Case Study 3

Directorate resources

Financial & Staff Resources

The Growth, Environment & Transport directorate has a total net budget of £170,909.8 (£000s) for 2014/15. The directorate will have a total of approximately 1354.3 FTE from 1st April 2014.

Division	FTE	Staffing	Non staffing	Gross expenditure	Service income	Net expenditure	Grants	Net cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management and Directorate Budgets Mike Austerberry	15.0	862.1	777.1	1,639.2	-68.0	1,571.2	0.0	1,571.2
Economic Development Barbara Cooper	63.4	3,538.1	4,247.4	7,785.5	-1,626.5	6,159.0	-139.3	6,019.7
Highways, Transportation and Waste John Burr	437.2	18,022.0	131,126.0	149,148.0	-13,918.8	135,229.8	-1,203.0	134,026.8
Environment, Planning and Enforcement Paul Crick	379.6	15,099.1	9,089.0	24,188.1	-7,158.6	17,029.5	-786.5	16,243.0
Libraries, Registration and Archives Cath Anley	459.1	12,911.2	5,337.6	18,248.8	-5,199.7	13,049.1	0.0	13,049.1
Sub total - Growth, Environment and Transport	1,354.3	50,432.5	150,577.1	201,009.6	-27,971.0	173,038.6	-2,128.8	170,909.8

Workforce development priorities – 2014/15

Workforce Development

Our organisational priorities for 2014/15 are set out in the **Workforce and Organisation Development Plan**. This will help us to develop a workforce that is flexible, adaptable to change and that has the skills, competencies and capacity to deliver the priority to 'Manage Change Better' in the transformation and integration programmes set out in 'Facing the Challenge'.

These priorities are supported by four strategic **staff development frameworks** including Leadership & Management, Support Staff and Health & Safety, which have been developed in collaboration with managers and staff across the organisation and are designed to support all staff, whatever grade or job role, develop the skills and knowledge required to improve performance across the organisation.

Workforce Planning

Workforce planning is an important aspect of workforce development and business planning which managers use to consider how to achieve the 'right people, skills, place, time and cost'. A series of tools are available which support managers to plan ahead for issues such as succession planning, critical roles and talent management, and consider what the workforce will require in terms of future skills, knowledge and behaviours.

Directorate Priorities

We have identified a selection of directorate workforce development priorities, which will help support our staff to achieve our strategic priorities for the year ahead. These are drawn from our Workforce and Organisation Development Plan and directorate Organisational Development (OD) Group Action Plan:

1. Continue the active support for the recruitment and retention of young people.
2. Workforce Development & Planning – extend the initial pilot undertaken by the Programmed Work team in Highways, Transportation & Waste into the directorate so managers can effectively undertake succession planning for their service.
3. Continue leadership and management development within the KCC framework.
4. New Ways of Working – The Growth, Environment & Transport Directorate will consider different ways of working so flexible working can be adopted.

Environmental Priorities

The Council is committed to leading on and delivering the Kent Environment Strategy, priority 5 under Bold Steps for Kent, meeting its environment policy commitments and achieving its corporate targets. Our service outlines how we deliver these priorities through our annual Sustainability & Climate Change action plan, which is available on request. This action plan is communicated to all staff, who are also expected to deliver through their own personal action plans.

Key directorate risks – Growth, Environment & Transport

Achievement of the challenging priorities set out in this Statement will require a mature approach to risk, involving an appropriate balancing of risk and reward to ensure that threats to achievement of objectives are appropriately managed, while opportunities are enhanced or exploited.

The key directorate risks for the coming year are likely to relate to:

- Maximising potential opportunities associated with bringing together the functions of the new directorate as a result of the top-tier realignment, so as to strengthen the directorate's collective offer for citizens and service users.
- Securing access to sufficient resources to reduce the gap between the costs of infrastructure required to support growth and regeneration.
- Ensuring effective collaboration with multi-agency partners at local and national level to aid effective response to, and recovery from, potential civil contingencies e.g. extreme weather events.
- The challenge of meeting demanding budget savings requirements in services that have high sensitivity to changes in income and grants.
- Ensuring that staff, contractors and the public remain safe in the delivery of our services.
- The continued threat from Ash Dieback disease in Kent, which could have potential financial, environmental and safety implications requiring attention by our services.

Several of the risks above feature on the corporate risk register due to their potential for organisation-wide impact. Further details of these risks and their mitigations will be contained in the directorate risk register, which is being refreshed in spring 2014 to reflect the make-up of the new directorate.

Key performance indicators

Each Directorate produces a regular performance report of progress made against targets set for Key Performance Indicators and monitoring of activity against expected Upper and Lower thresholds. This is set out in a Directorate Dashboard which is regularly reviewed by the appropriate Cabinet Committee. A selection of the Key Performance and Activity Indicators are also reported each quarter in a Council wide Performance Report – the Quarterly Performance Report.

The Targets for Key Performance Indicators and Activity Thresholds for 2014/15 for the Growth, Environment & Transport Directorate are outlined below.

Performance Indicators

Ref	Indicator Description	2013/14 Estimate	2014/15 Floor	2014/15 Target
ED01	Target number of jobs created and safeguarded through Regional Growth Fund (RGF) other funding provided by KCC	4,050	2,000	2,400
ED02	Percentage of RGF committed at full contract stage – Expansion East Kent (New)	60%	75%	80%
ED03	Percentage of RGF committed at full contract stage – Tiger (New)	34%	90%	100%
ED04	Funding levered into arts and culture	15m	5m	6m
HT01	Potholes repaired in 28 calendar days	93.2%	80%	90%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	92.5%	80%	90%
HT03	Streetlights repaired in 28 calendar days	92.5%	80%	90%
HT04	Customer satisfaction with routine service delivery (Call back survey) - Highways and Transportation	84.7%	60%	75%
WM01	Municipal waste recycled and composted *	45.5%	44.5%	46.5%
WM02	Municipal waste converted to energy *	37.4%	37.0%	39.5%

* Targets are phased by quarter across the year and increase from previous year result to the final target by equal stages each quarter.

Performance indicators continued

Ref	Indicator Description	2013/14 Estimate	2014/15 Floor	2014/15 Target
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRC)	71.8%	70.3%	71.8%
WM04	Annual customer satisfaction with HWRC service (New)	N/a	85%	90%
EPE01	Reduction in business mileage by KCC staff	7%	3.5%	5%
EPE02	Rogue traders disrupted by Trading Standards	24	20	30
EPE03	Dangerous/hazardous products removed from the market (New)	N/a		
EPE04	Businesses provided with advice and support from Regulatory Services	1,150	750	1,250
EPE05	Average PROW fault resolution time (days) – rolling 12 month	50	75	60
EPE06	KSS external income	670k	620k	690k
EPE07	Income generated by Kent Country Parks	1.04m	0.97m	0.97m
EPE08	Volunteer Hours deployed in Kent Country Parks	11,000	9,000	13,000
EPE09	Sport and Physical Activity Income levered into county	2.8m	1.5m	2.5m
EPE10	Participation of young people aged 11 – 25 in programmes coordinated by Sport and Physical Activity Service	8,800	10,450	11,217
LAR03	Average number of eBooks issued per day *	214	150	235
LAR04	Average number of online contacts to Libraries, Registrations and Archives per day	2,650	3,000	3,500
LAR05	Number of ceremonies conducted by KCC officers, including Bexley	5,798	4,500	5,300
LAR06	Customer satisfaction with Birth and Death Registration (New)	N/a	90%	98%
LAR07	Customer satisfaction with ceremonies (New)	N/a	90%	98%
LAR08	Customer satisfaction with Libraries and Archives (New)	N/a	90%	93%

* Targets are phased by quarter across the year and increase from previous year result to the final target by equal stages each quarter.

Activity indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2014/15 Expected
HT05	Number of contacts to H&T from the public (phone, e-mail, fault reporting web-tool)	Upper	55,000	55,000	60,000	60,000	230,000
		Lower	45,000	45,000	50,000	50,000	190,000
HT06	Number of contacts requiring further action by H&T	Upper	25,000	25,000	30,000	30,000	110,000
		Lower	20,000	20,000	25,000	25,000	90,000
HT07	Work in progress for H&T	Upper	8,150	8,150	9,150	9,150	
		Lower	5,850	5,850	6,850	6,850	
WM05	Tonnage of waste collected by district councils	Upper					537,000
		Lower					507,000
WM06	Tonnage of waste collected at HWRC	Upper					163,000
		Lower					143,000
LAR01	Number of visits to libraries (including mobile libraries) - 000's	Upper	1,690	1,720	1,600	1,590	6,600
		Lower	1,400	1,400	1,350	1,350	5,500
LAR02	Number of books issued (includes eBooks and audio books) – 000's	Upper	1,500	1,550	1,500	1,500	6,050
		Lower	1,300	1,350	1,300	1,300	5,250
EPE07	Number of deaths referred to Coroners (New)	Upper	1,850	1,850	1,850	1,850	7,400
		Lower	1,750	1,750	1,750	1,750	7,000

Notes