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To: Environment, Highways & Waste Policy Overview Committee - 16th July 2009

Subject: Outturn Business Plan and Budget Report 2008/09

Classification: Unrestricted

Summary: In January this committee received a report on the half-yearly update of business plans. This report presents a summarised full-year picture for each of the service units and an overview of the directorate as a whole.

1 Executive Director's Summary

1.1 2008/09 was a year of change for the Environment & Regeneration Directorate, with a number of senior staff moving on and significant organisational change with the Regeneration & Economy division relocating to a more central position within the authority in the Chief Executive's Department. Whilst change often brings uncertainty I am pleased to say that our services to the people of Kent – which are, after all, the reason for our existence – were sustained.

1.2 Excluding two specific roll-forwards totalling some £900k the Environment, Highways & Waste Portfolio had a net revenue underspend of around £2m in 2008/09. This was made up by the combination of two factors. The first was a significant underspend in Waste Management, due to a reduced tonnage overall and delays in the full-scale operation of the Allington Waste to Energy Plant; the second was an overspend in Kent Highway Services, generated in the main by the seizing of invest to save opportunities, more spending on vegetation control, minor repairs and the Traffic Management Act, and additional expenditure on winter services.

1.3 Turning to capital investment our spending was focused on major highway maintenance, integrated transport schemes and new road building. We also commenced work on a longer-term investment programme in waste management. Overall the capital programme outturn was approximately £70m, which takes account of some £3m of rephased expenditure, £2m of which was accounted for by the difficulties encountered in acquiring a suitable site for the West Kent highway depot. The £70m total included a planned redirection of £4m into additional highway maintenance, taking the total spend in this area to £36m.

1.4 Writing a summary of the year's achievements is a rewarding but difficult task – seeking to summarise what has been achieved inevitably excludes, or fails to do justice to, substantial areas of activity that are important to, and for, the people of Kent. Of the 323 projects, actions and developments identified in our 2008/09 business plans 207 were completed, 106 are ongoing or carried forward into 2009/10 and 10 were incomplete and will not be taken any further. Further details on these can be found in the attached service unit reports. What I have attempted to do in what follows is to give a flavour of what the Directorate achieved in 2008/09 by picking out specific priorities we identified in the 2008/09 KCC Annual Plan or notable events.

1.5 The multi-agency Clean Kent programme (www.cleankent.co.uk) has encouraged citizenship and environmental responsibility with, for example, the Street-Wise Educational Project being nationally recognised as good practice. Alongside these programmes we have, with our district partners, taken a firm line on enforcement with outstanding success against fly-tippers. We have had over 20 successful prosecutions and the prospect of fines of £50,000 and up to five years imprisonment are having a significant and beneficial deterrent effect. New evidence gathering techniques have been introduced such as the use of the "Smartwater" identification technology as well as other interventions in partnership with Kent Police.

1.6 A new waste transfer station and household waste recycling centre opened in October 2008 at Pepperhill. The facility is one of the few undercover household waste and recycling centres in the country and is designed to be as customer-friendly as possible. A new in-vessel composting facility at Blaise Farm also opened in October which provides combined food and garden waste capacity, while the Waste to Energy Plant at Allington, an integral part of Kent's waste strategy for the next 20 years, completed major hand-over tests.

1.7 The Delivery Report of the Local Transport Plan, setting out progress and achievements to date, was submitted to the Government Office for the South East (GOSE) in December. Feedback is that good progress is already being made in the four shared priorities of congestion, road safety, accessibility and air quality and that 70% of the mandatory targets were on track. The Department for Transport (DfT) released its report on the Lower Thames Crossing on 20 April 2009 and Kent and Essex County Councils will have completed their joint report by the end of June 2009. KCC will be maintaining pressure on the DfT to deliver the short-term capacity improvements at the Dartford Crossing as quickly as possible and to influence Government thinking on the best longer-term options for increased capacity across the Thames.

1.8 2008 was another successful year for KCC and its partners in reducing the number of casualties on our roads, with reductions in both serious and slight categories. The introduction of new technology has enabled us, for the first time, to have an integrated 'end to end' process for road and pavement repairs, and investment in maintenance enabled us to resurface 523 roads and pavements during the year. These two improvements no doubt played a part in the further increase in public satisfaction that was recorded as part of our annual tracker survey, and further investment in maintenance is built into the 2009/10 budget in order to improve both our responsiveness and the condition of our roads and pavements.

1.9 The winter of 2008/09 was one of the wettest and coldest for a decade and these weather conditions put our adverse weather services to the test. We started salting on 20 October 2008 and by the end of February we had been out 78 times on primary routes and 38 times on secondary routes – increases of 195% and 422% compared to the winter of 2007/08. Due to the long period of poor weather we re-prioritised our work programmes to deal with additional repairs needed as a result of frost induced damage, and throughout March we had 66 crews working on repairs, dealing with a peak of 3,000 jobs a week. In the period January to March 2009 over 12,000 potholes were repaired. The positive press coverage we received for our efforts was a welcome 'thank you' to the crews who were doing their best to deal with the problems caused by the weather. In order to tackle the damage inflicted on our

network we have budgeted for additional repair crews in 2009/10 including two specialist 'jet patching' teams who will be dealing mainly with problems in rural areas.

1.10 We continued our programme of replacing the halogen lamps in traffic signals with modern light emitting diodes (LEDs) delivering improved reliability and reduced energy consumption. We also installed around 1,500 new energy efficient lanterns in streetlights, a first step in the planned replacements of some 7,500 old mercury-based lights. The enhanced Traffic Management Centre in Maidstone improved traffic flow in the town centre and received positive comments from the public, and work to expand the coverage to include Canterbury and Tunbridge Wells started. Kent Highway Services dealt with around 18,000 customer calls each month.

1.11 In Ashford KCC invested around £1m on the new buses for the A Line route in February 2009. This provided a significant uplift to the image and quality of bus travel in the town. Equality of access issues have been an integral part of the thinking with the majority of buses now providing easy access for disabled people. The A Line route is a significant step in the introduction of the broader Smartlink concept, which will join all parts of the town together using a high quality public transport network. The Kent Freedom Pass scheme was expanded to cover six further districts in 2008 and the pass will be offered Kent-wide from 1 June 2009. 14,000 passes have been issued to date, feedback from users has been positive and there has been a measurable reduction in congestion outside secondary schools.

1.12 Following concerted lobbying by KCC, MPs and others the A21 Pembury-Tonbridge scheme is scheduled to start in 2011/12, with Kippings Cross-Lamberhurst in the following year. Improvements to increase the capacity of the M25 between Junctions 5 (Chevening) and 7 (Godstone) should start by 2015 with hard shoulder running. While no A2/M2 improvements are currently planned a proposed London to Kent Ports Study will investigate the need for measures to relieve the pressure on the M20/A20 corridor and enhance growth proposals in Swale, Thanet, Canterbury and Dover.

1.13 The Fort Hill de-dualling in Margate, an integral part of the programme of public space enhancement in the town, was completed in October 2008 and improvements to King Street, Duke Street and The Parade were finished in March 2009. In Sittingbourne the public inquiry into the Northern Relief Road was held in June 2008 and the orders confirmed by the Secretary of State in December. These have been closely followed by an invitation to tender for construction in April 2009 with the objective of awarding a contract in summer 2009 and opening the road to traffic in late 2011.

1.14 On the rail front, lobbying of Eurostar by KCC and others was successful with services between Ashford and Brussels being restored. A new timetable for domestic passengers comes into operation in December 2009 which will improve connections between Kent and London with more trains running from most towns in Kent. KCC continues to lobby against the proposed cuts in the Maidstone service and for a reduction of proposed fares on the high speed services. Work on proposals to improve Northfleet Station continues and while Community Infrastructure Funding for Dartford Station has been used elsewhere Network Rail plan to improve the station to accommodate 12-car trains in the near future.

1.15 We have worked hard to improve our popular Country Parks, and new play areas were installed at four sites which all received very positive customer feedback. A new five-year strategy for our parks was developed which identifies the key priorities for the future. We established improved consultation mechanisms with Parish Councils and other key stakeholders to improve our understanding of public expectations and the Lullingstone Liaison Group was established, providing a model for future customer engagement. Three of our Country Parks were given the Green Flag award, which recognises high-quality public spaces throughout the country.

1.16 KCC's eight design standards which aim to improve access to the countryside, including those who have mobility issues, were published and gained a lot of interest and national recognition. 51,000 individual items were installed on the Public Rights of Way network, and the North Downs Way anniversary celebrations were highly successful. DEFRA praised the Countryside Access service for setting the standard nationally in delivering new Common Land and Village Greens legislation through its work on a national pilot project and a very successful year was topped off with KCC winning the national award for the most enterprising and innovative Countryside Access Improvement Plan in March 2009. This was one of a number of awards our environmental services received, including the Customer Charter Mark for service excellence in May 2008.

1.17 Environment & Regeneration led work on the international environmental management standard, ISO14001 and all KCC Directorates won accreditation. KCC has achieved a 5% decrease in office carbon emissions since 2004 and invested or committed over £1m to energy efficiency measures, and now has over 160 green guardians who are championing environmental improvements in the way we operate. Over 50% of Kent schools have some form of Eco Schools Award.

1.18 At the start of the year we set out to build on our existing awareness programmes that concentrate on environmental issues and over 500 children signed up for the Junior recorders pack, which introduces youngsters to the variety of species in the Kent countryside and promotes activities that are interesting, worthwhile and free. 2,500 people attended the 'Kent Goes Wild' weekend and 1,600 took part in Kent's Coastal Week. Looking to the future we adopted two shoreline management plans – one covering the Medway Estuary and Swale, and one the Isle of Grain to South Foreland. These set out policies for the sustainable management of our coast in the face of climate change.

1.19 We sought to protect and enhance Kent's valuable man-made heritage as well as its natural environment and in 2008 Historic Fortifications Project, supported by Interreg funding, was completed. In the last four years this has helped deliver £2.5m for conservation and promotion projects including accessible trails, interpretation panels, audio-visual displays and educational projects. For the first time an archaeological excavation that specifically set out to engage local communities was held at Shorne Country Park and this involved hundreds of people from a wide age range, including a school for blind children. Finally, our past involvement in the heritage aspects of the Channel Tunnel Rail Link construction was recognised through national and regional planning awards.

2 Budget Outturn 2008/09 – Revenue and Capital

2.1 The first table below sets out the revenue outturn on a unit by unit basis for the Environment, Highways & Waste (EHW) directorate. Within KHS there were significant planned overspends in Community Operations and Technical Services on issues such as vegetation control, increased minor repairs (NOMU) and street lighting investment and an underspend in Public Transport contract costs as a result of efficiencies delivered as part of the retendering of the contracts and rail not being included in the Freedom Pass. There was a significant underspend in Waste Management due to reduced overall waste tonnages and a delay in the full-scale operation of the Allington Waste to Energy Plant, which is, at this point in time, a more expensive disposal option than landfill. There was also increased income from recyclables.

2.2 The second table sets out capital expenditure during the year. Significant additional funding was made available for major maintenance works within KHS.

Table 1 - EHW Revenue

Service Unit	Director	Original budget £000s (net)	Approved cash limit £000s (net)	Final outturn £000s (net)	Variance from cash limit £000s (net)
Community Operations	MA	13,338	13,738	15,624	1,885
Technical Services	MA	20,577	21,825	24,281	2,456
Network Management	MA	7,006	7,006	7,040	34
Countywide Improvements	MA	2,795	2,955	3,061	106
Transport & Development	MA	3,255	3,205	3,074	-130
Public transport contracts	MA	13,555	13,862	12,396	-1,466
KHS central HQ budget	MA	3,866	4,593	4,542	-51
Total KHS	MA	64,391	67,183	70,017	2,834
Total Transport Strategy Group	DC	467	617	616	-1
Natural environment and coast	MA	307	313	287	-26
Countryside Access	MA	2,052	2,068	2,150	82
Heritage	MA	295	329	401	72
Greener Kent	MA	267	271	325	54
Country Parks	MA	718	722	930	208
E&W central HQ budget	MA	464	464	188	-276
KDAONB	MA	9	9	9	0
Waste Management	MA	64,577	65,602	60,101	-5,501
Total Environment and Waste	MA	68,689	69,778	64,391	-5,387
Total Strategic Management including Resources	MA	5,939	6,781	6,403	-378
Total Environment Highways and Waste	MA	139,486	144,359	141,427	-2,932

Rephased projects

Replacement of MIDAS financial system 437

Kent Waste Partnership 470

Net real underspend -2,025

Table 2 - EHW Capital

	2008/09 Spend				Total Scheme Cost		
	Original Budget £000s	Approved Cash Limit £000s	Final Outturn £000s	Variance from Cash Limit £000s	Approved Cash Limit £000s	Forecast Spending £000s	Variance from Cash Limit £000s
Rolling Programmes							
Improvements to Public Transport Infrastructure	1,000	667	648	-19			
Public Rights of Way-Structural Maintenance	950	930	829	-101			
Country Park Access and Development	310	488	237	-251			
Highway Major Maintenance/Bridge Assessment & Strengthening	23,697	27,744	32,999	5,255			
Integrated Transport Schemes	13,883	15,266	12,061	-3,205			
Major Scheme-Preliminary Design Fees	950	1,320	1,497	177			
Non-grant supported Land, Part 1 Compensation Claims, Old grant funded Schemes	1,000	650	617	-33			
Management & Modernisation of Assets	280	295	245	-50			
Total Rolling Programme	42,070	47,360	49,134	1,774	0	0	0
Schemes with Approval to Spend							
Shorne Woods Heritage Project	135	131	125	-6	869	863	-6
Shorne Woods Visitors Centre	0	0	17	17	0	0	0
Wetland Creation-East Kent	0	0	12	12	501	501	0
Civic Amenity Site-Landfill Gas & Leachate Pollution	100	0	0	0	0	0	0
Archaeological Research Centre-Preliminaries	200	0	0	0	200	200	0
Energy Water Efficiency Investment Fund	1,000	1,446	658	-788	2,130	2,116	-14
Small Community Projects	0	29	5	-24	28	28	0

3 Individual Service Unit Reports

3.1 Reports for each of the service units – Environment & Waste, Integrated Strategy & Planning, Kent Highway Services and Resources are attached.

4 Recommendations

4.1 Members of the EHW Policy Overview Committee are asked to:

4.1.1 Note and review the outturn budget summary and service unit reports; and

4.1.2 Ask questions on any areas where they require clarification.

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Business Plan Performance 2008-9

KENT HIGHWAY SERVICES

Summary Business Plan details

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

Planned Outcomes:

The planned outcomes from Kent Highway Services Business Plan in 2008/9 were:

1. Deliver a new depot in Ashford and secure a location for a further one in West Kent
2. Implement KHS Transformation by driving efficiencies through integrated processes across organisational boundaries, improving customer satisfaction and delivering high quality services
3. Rollout new fleet vehicles to all Highway Inspectors
4. Extend the Freedom Scheme to six further areas of Kent
5. Launch Congestion Busting Teams across Kent
6. Implementation of Contact Handling improvements to support greater levels of first point resolution, mail handling, web reporting and self serve facilities
7. Achieve enhancement of Works Order Management System customer service module

Cross Divisional Summary:

Many of the planned outcomes were successfully carried out in 2008/09. However, the achievement of some of KHS' objectives were impeded by the ambitious restructure and transformation programme. There were unforeseen problems with the delivery of the West Kent site, which was halted by planning issues. An alternative site has been identified and the project will continue in 2009/10. Contract compliance and financial management issues were picked up through the audit activity and is an area which has been actively addressed since November 2008.

KHS is a wide-ranging business and many of the service groups have been working effectively and delivered well against their projects and developments in 2008/09. But there were significant areas of core delivery, such as routine maintenance and customer care, where performance was not good.

Teams, achievements and benefits to the customer

There are six key teams within Kent Highway Services, their core services and achievements for 2008/9 are shown below:

Business, Performance and Communications: To provide expertise, advice and support across the Alliance to drive continuous improvement and promote Kent Highway Services To develop and act as custodian to the Service and Business Unit Level Plans, Risk Registers and Business Continuity. To develop the KHS performance model to embed a culture of continuous performance improvement and value for money. To improve the image and perception of KHS in the eyes of the public and members. To deliver business solutions to support KHS activities and to ensure compliance with relevant standards and to create and maintain a safe and healthy environment.

Key Achievements in 2008/9

- New Technology rollout including mobile working, handheld computers and Implementation of new Customer Service Module (fault reporting system)
- Improved performance model introduced to better manage key indicators across KHS

Summary of benefits to the customer:

Good progress of the contact handling programme meant improved access to KHS services through all media channels giving a more accessible service to the customer. Improvements to fault reporting tools meant better quality data and quicker repair times of faults. The new performance model and associated supporting technology enabled more effective management and measurement of performance to help drive improved service delivery.

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

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

Key Achievements in 2008/9

- Tracker results showing +29% net satisfaction roads, +23% net satisfaction pavements.
- Improved customer communication arrangements driven by a new “Dashboard” arrangements
- Regular Member feedback or meetings held
- Started regular liaison and Parish meetings across the County
- Quiet surfacing pilot proved to be extremely popular by residents and has encouraged further schemes of this type; protocol being developed.
- Jet patching has been successfully used widely across the County with a specific focus on rural unclassified roads. (Jet patching is specialist equipment, which cleans potholes as it fills them, using compressed air)
- Co-located at the new Ashford Highways Depot, Preston, Sandwich and Doubleday House
- Introduced 60 inspectors vans (including Masternaut tracking)
- Successfully trialled new ‘quiet’ surfacing (at Linton Hill, Maidstone) testing theoretical assumptions
- Mobile working IT solutions delivered to Inspectorate including full training
- Improvements to Preston and Sandwich depots
- Introduced mobile hardware to the Highway Inspectors
- Introduced “Jobsmart” (work processing / monitoring of orders to crews)
- Employed 4 inspector and 2 liaison apprentices

Summary of benefits to the customer:

The co-location of staff at the new super depot and improvements to KHS technology meant a more streamlined service to the public, with seamless partnership working and an improved customer experience. The new fleet vehicles achieved a more visible and professional KHS presence on the highway network with the single contact number and the unified KHS brand being widely promoted to all of Kent's residents. Improved communication with our customers, parishes, members and partner agencies were achieved through liaison meetings and events, monitoring our standards and investing in IT to give us 'real time' information on our service delivery.

KHS has also been successful with trials of quiet surfacing and jet patching in several areas which have helped to improve the road network condition and increased levels of user satisfaction. In addition, more road-crews were setup to reduce Kent's potholes (12,459 repaired in the period Jan-Mar 09) which had been as a result of the extreme cold weather over the winter months.

Careful planning, precise forecasting and a dedicated team of experts meant that KHS was able to keep Kent moving despite the severe weather in the Winter of 2008/9. The planning process began before winter started when more than 20,000 tonnes of salt was ordered and stored throughout Kent.

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

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

Key Achievements in 2008/9

Schemes - Completed:

- Fastrack Everards Link Phase 2
- Ashford Bank Street.
- Ashford Ring Road – Shared Space
- Ashford Newtown Road Bridge
- Fort Hill De-dualling
- Old Town, Margate Public Realm
- Eurokent – Thanet Access Road.
- Annual planned maintenance programme – £23.6m
- Annual highway schemes programme – £30.5m
- Integrated Transport Schemes – £13.8m

Community Achievements

- Ashford Ring Road - Monthly Liaison Meetings.
- Ashford Newsletters.
- Eurokent - Marlowe Academy Schools Safety Talk.
- East Kent Access – Phase 2 – meetings with Minster & Cliffs End Parish Councils/Residents
- Kent Profile Articles – Ashford.
- Civil Engineering Contractors Association (CECA) Liaison.

- Awarded ICE Brassey Award in the Transport Project Category

Reforms

- Taking lead role in the improved operation of the Term Maintenance Contract with Ringway
- Review and reform of Contract Price List to help drive efficiency
- Leading on Market Testing to test competitiveness of the Ringway Contract
- Introduction of 2 year rolling programme for Maintenance Schemes.
- Introduction of designers operating manual for design engineers.

Summary of benefits to the customer:

During 2008/9 Countywide Improvements managed a programme of schemes within a financial framework that included 4 major, 120 integrated transport/crash reduction measures and 460 highway maintenance projects. This involved engaging with communities and representatives countywide, gauging their opinion on the schemes both at inception and completion, taking into account the needs of specific user groups and ensuring that these projects improved the lives and safety of those living and working within Kent.

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

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

Key Achievements in 2008/9

- Continued overall reductions in casualties
- Casualty Reduction (CaRe) Group formally established
- Introduction of e-business to customer facing aspects of driver diversion service
- Memorandum of Understandings formally signed for Kent Safety Camera Partnership
- Performance Reward Grant of £2.4m received
- Considerate Contractor Scheme has been successful
- Draft permit scheme developed for implementation 09-10
- Site safety compliance (improve the signing and guarding of all works on the highway)
- Enforcement Team has been recruited
- Developing links with Highway Agency for joint traffic management
- Ongoing replacement LED programme
- Worked with Highway Agency and InterRoute to co-ordinate works
- Partnership working with Maidstone Canterbury and Dover Councils on joint events and safety meetings with emergency services
- Successful management of Local Street Gazetteer and Associated Street Data with accredited national awards
- Continue to successfully commission Cascade to manage abnormal load movements

Summary of benefits to the customer:

Further reducing casualties in 2008/9, as well as the other achievements of the Road Safety team meant that fewer people were injured or killed on Kent's roads. Working with contractors and improving safety standards through the Considerate Contractor Scheme benefits both the travelling public and those working on the highway. The good progress with regard to the co-ordination of roadworks, traffic management and the drafting of the permitting scheme (set to be

implemented in 2009/10) will greatly reduce the congestion associated with roadworks meaning raised levels of customer satisfaction. The majority of the LED replacement programme is almost complete, resulting in proven efficiencies and environmental benefits.

The major part of KCC's strategy to manage increasing traffic volumes, is the state of the art Traffic Management Centre based with links to CCTV cameras and traffic signals across Kent. The benefits to the customer are that the systems regularly check routes and make adjustments to traffic signals to improve journey times; giving up to date and accurate travel information through the dedicated website, road side information signs, radio and television.

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

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

Key Achievements in 2008/9

- 800 drainage repairs carried out to alleviate surface water flooding. This will carry on into 2009/10
- Streetlight Asset inventory data collection completed in Dartford, Gravesham, Sevenoaks and Maidstone; rest of County to be completed in Autumn 2009. This will allow more efficient maintenance and improved metering of electricity supplies (cost savings).
- Designed new streetlighting layout for Eastchurch (eco-village) including LED lighting
- EDF now part of Streetlighting Management Team. SLA signed with EDF regarding improved performance
- Introduced 'rent a jointer' scheme with EDF; jointing teams output has now doubled
- White line blitz in Maidstone
- Introduction of a drainage investigation unit including CCTV capability
- Investigations into route optimisation for scheduled gully cleansing to gain efficiencies and reduce running times
- Employed 'Find & Fix' signs and lines gangs working on strategic routes
- Completion of an annual tree safety audit programme
- Production of a Highway Tree Policy for the management of highway trees
- Development of formal arrangements with local contractors for mobilisation during widespread emergency situations
- Developed links with the Parish Tree Warden Scheme and assisted with funding of the Kent Wildlife Trust verge initiative
- Established the use of the Tree Module within the WAMS business system and completed a pilot area study
- Review of grass cutting program leading to improved contracts
- Trained over half of the tree inspection team to the top level national inspection standard
- Implemented a highway tree planting/re-planting programme
- Introduced and further developed, dedicated gang working initiatives for general repairs on bridges.
- Achieved capital works over and above the 08/09's original budget requirements.
- Reached key stage one in the Code of Practice for the Management of Highway Structures
- Commenced derivation of asset management plan for KHS.

Summary of benefits to the customer:

In 2008/9, there has been a better focus and an improvement on the delivery of key asset maintenance for grass, trees, drains, street lighting, signs, lines and structures.

Technical Services has established teams to deliver a number of diverse and locally important 'front-line' services. This meant that the achievements this year produced significant benefit to the residents of Kent. Consultation and liaison was essential to ascertain the best way to communicate with communities/groups/statutory companies in respect of maintaining the assets. Processes, policies and audits were developed to manage and administer the assets with formal arrangements being made with contractors and local councils to support these services.

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

To plan local transport improvements and work with district councils and developers to shape new developments and provide more sustainable travel options. To manage the County Council's budget for supporting bus services and works with public transport operators to improve services, especially the integration of bus and train travel. To work with schools and business to develop travel plans and promote alternatives to the car.

Key Achievements in 2008/9

- Punctuality and quality of bus services in the County have improved with investment from KCC
- More young people (academic years 7-11) have enjoyed free travel as the Kent Freedom Pass has been rolled out to new areas of the County. The scheme will be fully Countywide by June 2009.
- People with mobility impairment will have found it easier to use the highway network and public transport.
- Cyclists have more routes to use
- More schools have had help with their travel plans - 1% shift from children being driven to school to more sustainable alternatives helping to tackle congestion on the school run.
- A clear assessment method for traffic and transport schemes has been devised ("Scheme Prioritisation System") to aid prioritisation for funding. This ensures that schemes that are constructed are in line with T2010 and Local Transport Plan (LTP) objectives and make the best use of the money available.
- Greater understanding of people's experiences in recent residential developments is informing a greater investment of time and expertise in the 'placemaking' stage of new developments. Furthermore, higher quality materials, professionally installed, are being sought to improve both the appearance and durability.
- Careful consideration of Transport Assessments and Travel Plans for new developments is reducing their impact and providing for improved mitigation. Furthermore, by directly relating future transport needs to appropriate developments and their impacts, a fairer and more effective system for funding improvements is being devised.
- Geographical Information Systems are being used to capture a wide range of highway and transport information. This is speeding up the provision of such information to a wide range of customers, including other KHS services.
- Improvements in the management of housing developments (Section 38) leading to adoption of many very old developments

Summary of benefits to the customer:

The good progress shown through these achievements meant that the service successfully engaged with the community on transport strategies, local transport improvements and initiatives; bus services have been improved, the Freedom Pass has been warmly received, cyclists and other 'alternative to car' users have been given more opportunities and assistance to use the network safely and new developments are being designed with 'communities', 'aesthetics' and 'sustainable transport links' in mind. The planning of developments to support and promote public transport services make it easier for the community to reach jobs, schools and health facilities. Partnership Officers which were introduced into the Service in April 2008 are working with and embedded into district councils to work on the Local Development Frameworks (LDFs).

Introduction to Key Performance Indicators and Activity Levels

Some good progress has been made in 2008/09 but a refocus on getting the customer service basics right and ensuring improved contract compliance has been a priority. The benefit of this clearly needed shift in emphasis in 09/10.

Key Performance Indicators & Activity Levels					
Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ▶ (Same) ▼ (Worse)
% of NET positive press coverage about KHS	19%	21%	25%	26%	▲
Ratio of compliments to combined number of complaints and compliments	77.5%	76%	70%	66%	▼
Explanation for above Target not being met: Number of reported complaints has increased.					
% of users happy with service provided by KHS T2010 (37)	62.3%	73%	60%	79%	▲
Number of leavers within KHS (Alliance wide)	New	15.7%	10%	12.1%	3yrs of data not available
Explanation for above Target not being met: Improved result from 2008/09 compared to 2007/08 but target not met due to ongoing reorganisation.					
Number of lost time accidents involving KHS staff	New	2	0	8	3yrs of data not available
Explanation for above Target not being met: Increase in incidents compared to 2007/08 due partly to increase in workload through the contracts.					
Value of 'efficiency gains' and number of service innovations actually delivered	£5.4m	£5.18m	£7.5m	£3.7m	▼
Explanation for above Target not being met: More focus on responding to customer service requests has led to a reduced drive to capture ideas for efficiency gains but value for money is a clear priority for 09/10.					
Staff satisfaction working in KHS	33%	76%	55%	76%	▲

Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ▶ (Same) ▼ (Worse)
NET annual satisfaction with the condition of KHS a. roads b. pavements c. streetlights T2010 (37)	+5% +4% +31%	+19% +16% +44%	+25% +20% +50%	+29% +23% +45%	▲ ▲ ▲
Explanation for above Target not being met: Improved performance but target for roads and streetlights not met.					
% of overhead cost of delivering KHS service compared to total budget for the service	New	14.8%	<10%	10.9%	3yrs of data not available
Explanation for above Target not being met: Reduction in 2008/09 compared to 2007/08 but staff costs increased marginally compared to target.					
Staff sickness days lost per FTE	6.7 days	7.76 days	7 days	6.5 days	▶
% of Letters responded to in time	57.9%	84%	90%	73%	▶
Explanation for above Target not being met: Installation of new IT systems to record letters has resulted in changes to how letters are handled and this is yet to be delivered to full effect.					
% of material diverted from landfill	New	80%	92%	91%	3yrs of data not available
Explanation for above Target not being met: Upward trend based on 2 years data and target narrowly missed.					
Average monthly number of service requests outstanding after 21 days	New	New	500	1969	3yrs of data not available
Explanation for above Target not being met: Implementation of new technology and new structures at the same time as reducing this target from 28 days.					
Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ▶ (Same) ▼ (Worse)
Electricity consumption – reduction in KHS usage	New	New	-15%	Awaiting data	3yrs data not available
Water consumption – reduction in KHS usage	New	New	-10%	Awaiting data	3yrs data not available
Fuel use in vehicles reduction in business mileage	New	New	-10%	Awaiting data	3yrs data not available
KHS insurance performance (red / amber / green assessment) (cumulative)	49 Red	37 Red	8 Red	21 Red	▲
Explanation for above Target not being met: Better performance compared to 2007/08 but significant number of claims during bad weather has exacerbated backlog.					
% of important pavements (prestige/walking routes) to be considered for maintenance	26%	25.8%	29%	16%	▲
% of A roads to be considered for maintenance NI168	8%	6%	7%	7%	1▶

% of B/C roads to be considered for maintenance NI169	13%	9%	10%	12%	►
Explanation for above Target not being met: Changes to the local criteria for measuring important pavements has changed how this indicator is measured. Further significant investment is required to turn around the deterioration in B / C roads.					
% of local roads to be considered for maintenance	25%	17.9%	20%	20%	►
Fixing gang efficiency	New	New	50%	65%	3yrs data not available
% of Emergency of repairs on pavements and footways attended in 2 hours	99.5%	98%	99%	99.9%	▲
Average number of days taken to repair streetlight fault (KHS)	15.9 days	7.14 days	4 days	5 days	▲
Explanation for above Target not being met: Improvement on 2007/08 result and target narrowly missed.					
Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ► (Same) ▼ (Worse)
Average number of days taken to repair streetlight fault EDF control	39 days	55.78 days	10 days	60.0 days	▼
Explanation for above Target not being met: Continued poor performance from EDF although SLA with the Office of the Gas and Electricity Markets (OFGEM) now in place.					
Highway Drainage - % of Emergency response within 2 hour response (Ringway)	New	New	90%	71.3%	3yrs data not available
Explanation for above Target not being met: Increased number of emergency call outs due to bad weather exceeded available specialist crews and equipment.					
% of schemes delivered against agreed published programme	New	New	95% of all projects	77.4%	3yrs data not available
Explanation for above Target not being met: During detailed design stage a number of integrated transport schemes were found to be impossible to deliver and budget was transferred to a larger surfacing programme which was completed.					
Number of schemes delivered between 98-102% of their target price and the overall £ profile of value of schemes within target range to value of the whole programme	New	New	80	12	3yrs data not available
Explanation for above Target not being met: Difficulties with WAMS not being updated with correct statuses, thus not enabling accurate reports to be run.					
% of sites vacated only when the work has been substantially	New	New	95%	100%	3yrs data not available

complete as agreed by the Alliance partners					
The number of pre 2002 S38 developments that are still not yet adopted	New	New	0	102	3yrs data not available
Explanation for above Target not being met: A total of 175 old Agreements were targeted with 102 completed by April and the remaining will be resolved before the summer.					
The % of the 2009/2010 integrated transport programme that has PIPKIN assessed and safety audited to stage 1 by December 2008	New	New	95%	83%	3yrs data not available
Explanation for above Target not being met: Late approval of the 2009/10 scheme list.					
Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ► (Same) ▼ (Worse)
Maintain the PSA2 target of 40% reduction in number of people killed/ser. injured T2010 (59)	716	716	716	627	▲
Reduction in people killed or seriously injured in road traffic accidents NI 47	1.3%	3.2%	3.3%	6%	▲
Reduction in children killed or seriously injured in road traffic accidents NI 48	+57.4%	17.6%	0%	5%	*
People with slight injuries from road traffic accidents	New	New	Monitor only	5571	3yrs data not available
% of sites passing safety audit	73.5%	91.3%	85%	87.0%	►
% of defective sites (quality of reinstatement) found by inspections	7.5%	7.5%	7%	8.7%	▼
Explanation for above Target not being met: Increased site inspection has led to an increase in defective sites being identified.					
Traffic systems – Number of faults on urgent sites that require a response within 2 hours	New	New	60	164	3yrs data not available
Explanation for above Target not being met: LED programme has led to increase faults, this is due to some installation errors and product development issues that have lead to spurious faults – these issues are being resolved by Telent through renewed product development.					
Traffic systems – Number of faults on non-urgent sites that require a response within 24 hours	New	New	175	308	3yrs data not available
Explanation for above Target not being met: as above					
Traffic systems availability –	New	New	98%	97%	3yrs data not





the % of sites that are fully operational					available
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Explanation for above Target not being met: as above

- Small numbers make figure very volatile therefore difficult to give a trend.

Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ▶ (Same) ▼ (Worse)
Congestion - Average journey time per mile during the normal peak NI 167	New	New	Data not yet available	Data not yet available	3yrs data not available
No. of traffic management violations T2010 (33)	New	New	50	71	3yrs data not available
Average journey times in Maidstone T2010 (34) (vehicle minutes per mile)	New	New	4.28	3.7	3yrs data not available

Benchmarking Information

Indicator	Definition	Comment		Mar 2007	Mar 2008	
 NI047 Percentage reduction in people killed or seriously injured in road traffic accidents	The percentage reduction in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	LAA Target	Actual	4.4	5.0	
			APACS	Best Q All	9.0	7.6
				Worst Q All	2.2	0.3
				Quartile UT	Below median	Above median
 NI048 Percentage reduction in children killed or seriously injured in road traffic accidents	The percentage reduction in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	APACS	Actual	0.0	9.4	
				Best Q All	14.3	15.5
				Worst Q All	-0.3	0.0
				Quartile UT	Below median	Above median
 NI168 Principal roads where maintenance should be considered	The indicator measures the percentage of the local authority's A-road and M-road network where maintenance should be considered.	Was 223	BVPI			
				Actual	6.0	6.0
				Best Q All	6.0	3.0
				Worst Q All	13.0	7.0
 NI169 Non-principal classified roads where maintenance should be considered	The percentage of the local authority's B-road and C-road network where maintenance should be considered.	Was 224a	BV			
				Actual	10.0	11.0
				Best Q All	9.0	5.0
				Worst Q All	18.0	11.0
			Quartile UT	Above median	Below median	

The above comparative information includes all upper tier authorities, i.e. Counties, Unitaries, Metropolitan and London Boroughs.

Performance Against Projects/Developments / Key Actions

Half year monitoring		
Done and Ongoing	On Course	More progress Needed
45 (43%)	46 (43%)	15 (14%)
Year end monitoring		
Done Number / (%)	Part Done and Ongoing Number / (%)	Red Number / (%)
61 (58%)	45 (42%)	0

NB A full list of projects with end of year status is available on request

Towards 2010

Target 32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes	On course
Target 33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption	On course
Target 34: Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent traffic light management systems and congestion-busting teams	On course
Target 35: Work with bus and train providers and lobby government to improve public transport services in Ken	On course

Target 37: Improve the way we repair roads and pavements	More progress needed
Target 59: Work with our partners to reduce the number of deaths and serious casualties from road accidents	On course
External Evaluation	
<ul style="list-style-type: none"> ▪ IHT Awards 2008 – Award for Effective Partnerships – The Alliance is recognised by industry peers as a successful private/public partnership model. ▪ Institution of Civil Engineers South East Association Brassey Awards 2008 – Winner in the Transport Project category and Overall Winner of the Brassey Award. ▪ Jacobs Performance Excellence Award 2008. ▪ Highways Magazine Excellence Awards 2008- Shortlisted. ▪ ITS UK Award for Excellence 2008 – for Fastrack’s “pioneering approach to local urban regeneration using innovative technology to completely overturn passenger perception and experience of bus transport”. ▪ ACE Engineering Excellence Award 2008 – Transport Category. ▪ KHS highly commended and won 2nd place at the prestigious National Transport Awards 2008 ▪ PTRC Bus Priority conference – ‘Outstanding’ success in bus priority ▪ Performance Reward Grant for Road Safety ▪ KHS won the ‘Joined up Thinking and Innovation’ Award at the 2008 British Parking Awards 	

Business Plan Performance 2008-9

ENVIRONMENT & WASTE

Summary Business Plan details

The aim of the Environment and Waste Division is to make Kent a better place to live, work and visit by delivering a range of core, high quality services.

Planned outcomes:

1. Manage household waste
2. Provide, improve and promote access to the countryside coast and heritage for everyone
3. Conserve and enhance Kent's natural and man-made heritage
4. Influence attitudes and behaviours to our environment
5. Develop and support the Division's business

Teams, achievements and benefits to the customer

Waste Management:

To receive and manage household waste from Kent residents to deliver the best outcome, balancing the environmental, social and financial costs to Kent.

Key achievements

- Opening of the new Pepperhill Waste Transfer Station (TS) and Household Waste Recycling Centre (HWRC).
- Opening of the Blaise Farm In-vessel composting plant.
- Capital investment to improve existing sites such as Tovil HWRC and Hawkinge TS/HWRC.
- The management of the Church Marshes Transfer Station and HWRC brought in-house from 1st April 2009.
- Our fly-tipping enforcement team secured its highest ever level of prosecutions and other enforcement action.

Summary of benefits to the customer

The new Pepperhill Household Waste Recycling Centre offers a new state-of-the-art undercover facility for residents to dispose of and recycle their unwanted household items and garden refuse.

Country Parks:

To provide an inspirational countryside experience for all Kent's residents and visitors

Key Achievements

- New play areas were installed at Manor Park, Teston, Shorne and Brockhill.
- Review of Country Parks systems and processes helped to reduce annual budget deficit

by around £100k.

- New 5 year Strategy gives clear view on what key priorities are over next few years with the strategic aims: providing the parks and protecting their landscape, heritage and wildlife; increasing understanding of the environment and countryside; well managed, sustainable and innovative service.
- The Lullingstone Liaison Group was established and we are looking to adopt a similar model for Shorne Woods Country Park in the coming year.
- Shorne Woods Country Park attained the Green Flag standard, and Brockhill and Trosley Country Parks were successful in retaining their Green Flag awards.
- The implementation of Road Traffic Act Orders in our parks has resulted in a 39% increase in car parking income – we can now fine people who do not pay and that has encouraged more people to purchase a ticket.

Summary of benefits to the customer

The capital programme works have improved play facilities and have received very positive customer feedback. Our improved consultation mechanisms with Parish Councils, our customers and other key stakeholders have led to us understanding more what their expectations are, and along with the Strategy will enable us to target improvements to the service.

Countryside Access:

To provide walking, riding and cycling opportunities for the people of Kent to explore and enjoy Kent's countryside and offer alternative transport options. Support Countryside Partnerships to improve and involve the community in sustainable management of the wider countryside.

Key Achievements

- The Countryside Access Improvement Plan won the accolade of the Most Enterprising and Innovative Improvement Plan – the most coveted award at Natural England's Rights of Way Improvement Plan awards in March 2009, presented by the Chief Executive of Natural England and Nicholas Crane, television presenter.
- Design and production of the eight design standards which aim to improve access furniture were published and gained a lot of interest and national recognition.
- Successful delivery of £900k of capital asset improvements on the network with over 51k items of access furniture.
- 4434 faults on the network were received and completed.
- Explore Kent magazine distribution has been widened and the subscription list has increased by over 25% to 11,666 people.
- North Downs Way 30th anniversary celebrations were a huge success with over 500 people attending the events, with good media coverage.
- 30 volunteer wardens are now trained and active across Kent, monitoring the PROW network.
- DEFRA selected KCC as one of seven authorities to take part in a pilot project to implement Part 1 of the Commons Act 2006 from 1st October 2008.

Summary of benefits to the customer

The design standards in particular will assist landowners and others in the county, ultimately benefiting those who use the networks, particularly those with mobility issues.

Greener Kent:

To deliver a step-change approach to sustainability, environment and climate change in KCC and Kent.

Key Achievements

- All KCC was accredited against ISO14001 (achieved at the end of April 2009).
- 5% decrease in office carbon emissions since 2004.
- Over £1 million pounds invested or committed to energy efficiency measures giving lifetime savings of £1.1m and 6695 tonnes of CO₂.
- Over 25 renewable energy initiatives including 10 solar and 4 biomass boilers and a 50% recycling rate at County Hall.
- 160 green guardians established across KCC, more than doubling the number in 2008, with several 'Green Teams' set up and almost 100 staff attending a cross KCC 'Good Deeds Grow' event.
- More than half of Kent schools have some form of Eco Schools Award.

Summary of benefits to the customer

All these activities contribute to KCC's carbon reduction targets and produce financial savings. They also increase staff and community engagement in making a positive contribution to environmental issues.

Heritage Conservation:

To provide expertise to help discover, record, preserve, enhance and promote Kent's heritage, and to widen enjoyment and understanding of the county's rich past.

Key Achievements

- Completion of Historic Fortifications Network and the Exploring Kent's Past projects.
- A very successful community archaeology excavation at Randalls Manor, Shorne Country Park, was held with good attendance by the public and local schools.
- Excellent partnership working for the archaeological mitigation of the 90ha Thanet Earth site.

Summary of benefits to the Customer

The community archaeological work is popular with schools and the public in general, and provides a free activity in these difficult economic times and increases understanding of the history and heritage of Kent.

Natural Environment & Coasts:

To protect, conserve, enhance and improve understanding of the County's biodiversity, coastal and natural environment.

Key Achievements

- 21% increase in planning application responses completed to deadline, to ensure we are

meeting our biodiversity duty and ecological legislation is adhered to.

- 500+ children signed up for the Junior recorders pack.
- over 2,500 people attending the Kent Goes Wild weekend.
- 91% increase in those attending Kent's Coastal Week (over 1600 people).
- The Medway Estuary and Swale Shoreline Management Plan and Isle of Grain to South Foreland Shoreline Management Plan was adopted by KCC – these set out a policy for the sustainable management of our coast in the face of climate change and inform strategic and sustainable planning of our coast line.

Summary of benefits to the Customer

The activities provided by the team, often in partnership with others, is leading to greater involvement and interest in the natural environment and providing free activities during these difficult economic times.

Cross-division

Key Achievements

- Positive feedback from annual review of Customer Charter Mark
- Work begun on putting together framework of indicators for Country Parks and other services
- Staff survey results fed back to staff with action plan set up to tackle issues raised

Summary of benefits to the customer

An action plan will be drawn up from the annual review of the Customer Charter Mark and this will lead to direct, on-the-ground changes to benefit the customers of our services.

Key Performance Indicators & Activity Levels

Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ▶ (Same) ▼ (Worse)
Waste Management					
BVPI 82 a&b: Total tonnage of household waste arisings:					
(a) percentage recycled : (excluding hardcore)	21.79%	24.21%	26.7%	26.7%	▲
(b) percentage composted	10.64%	11.61%	12.8%	12.6%	▲
<i>Total</i>	32.43%	35.82%	39.5%	39.3%	▲
Explanation for above Target not being met: Trend is for improved performance since 2006/07 but target narrowly missed.					
BVPI 82c: Total tonnage of household waste arisings:					
(c) percentage used to recover heat, power and other energy sources	12.09%	8.20%	40.9%	19.7%	▲
Explanation for above Target not being met: Delays in commissioning of Allington					

Waste to Energy Plant.					
BVPI 82d: Total tonnage of household waste arisings: (d) percentage landfilled (excludes hardcore)	55.48%	55.97%	19.6%	40.5%	▲
Explanation for above Target not being met: Delays in commissioning of Allington Waste to Energy Plant.					
BVPI 84: Kg of household waste collected per head: (excludes hardcore)	548	538.81	543	518	▲
BVPI 87: Cost of waste disposal per tonne: (Includes hardcore and but excludes all costs for the Abandoned Vehicle service)	£61.23	£67.19	£78.33	£78.47	For information
Public Rights of Way Service					
BVPI 178: Percentage of network easy to use	67.4%	74%	70%	74%	▶

Benchmarking Information

Best Value Waste Indicators with Comparatives			
		31/03/2007	31/03/2008
BV082ai Percentage of Household Waste Recycled	Actual (YTD)	21.8	24.2
	Best Q All	21.5	23.4
	Median	18.4	20.9
	Worst Q All	14.8	16.7
	Quartile UT	Upper Quartile	Upper quartile
BV082bi Percentage of Household Waste Composted	Actual (YTD)	10.6	11.6
	Best Q All	12.7	14.8
	Median	9.7	11.2
	Worst Q All	6.2	7.4
	Quartile UT	Above median	Above median
BV082ci Percentage of Household Waste converted to Energy Recovery	Actual (YTD)	12.1	8.2
	Best Q All	11.7	10.8
	Median	0.0	0.0
	Worst Q All	0.0	0.0
	Quartile UT	Upper quartile	Above median
BV082di Percentage of Household Waste Landfilled	Actual (YTD)	55.5	56.0
	Best Q All	55.6	50.4
	Median	65.2	60.5

	Worst Q All	71.2	67.2
	Quartile UT	Upper quartile	Above median
BV084a Kg of Household Waste Collected per head of population	Actual (YTD)	548.4	538.8
	Best Q All	448.0	438.0
	Median	495.0	482.0
	Worst Q All	528.0	519.0
	Quartile UT	Lower quartile	Lower quartile
BV084b %age change in kg of household waste per head of population	Actual (YTD)	-0.8	-1.8
	Best Q All	-1.4	-3.9
	Median	0.4	-2.1
	Worst Q All	2.4	0.4
	Quartile UT	Above median	Below median

The above comparative information includes all upper tier authorities, i.e. Counties, Unitaries, Metropolitan and London Boroughs.

Performance Against Projects/Developments / Key Actions

Half year monitoring		
Done and Ongoing	On Course	More progress Needed
32	70	6
Year end monitoring		
Done Number / (%)	Part done and ongoing Number / (%)	Red Number / (%)
70 (65%)	33 (31%)	5 (4%)

Explanation for red projects:

- Development of pilot study of ecological networks being pursued at a local level rather than through a national project with Natural England
- Shared eco-advice service proved unfeasible so now focussing on individual district council advice service (part done and continuing)
- Guide to Kent coast not produced – now collaborating with Kent Tourism to ensure a better product for 2009/10
- Code of conduct for activities on Kent coast – being dealt with at a local level so county level project shelved to avoid duplication
- Interreg IV Bid for more funding for Countryside Access activities now being taken forward as part of Kent Tourism project

NB A full list of projects with end of year status is available on request

Towards 2010

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

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Business Plan Performance 2008-9

INTEGRATED STRATEGY & PLANNING

Summary Business Plan details

The primary focus of the Integrated Strategy & Planning Service Group is the formulation and implementation of planning and transport policy, The Kent Economic Plan (Kent Prospects), statutory Minerals and Waste Development Frameworks and the determination of planning applications for minerals and waste facilities and County Council developments

Teams, achievements and benefits to the customer

Integrated Strategy

To develop planning and transport policy for the County and influence the development of primarily planning and transport policy at the national, regional and local levels and to deal with the strategic transport issues facing Kent

Key achievements and benefits to the customer

- Progress on Lower Thames Crossing including completing draft joint study report with Essex County Council and maintaining pressure on Government to complete their own studies and to provide more road capacity for residents and businesses in Kent
- Successful lobbying for the reinstatement of Eurostar services between Ashford and Brussels to give a direct link for East Kent rail passengers
- Following our interventions and input at the public examination, stronger policies on infrastructure and economic development have been included in Ashford's Local Development Framework Core Strategy reflecting County policy set out in the Structure Plan
- Needs assessment for waste completed as part of the Minerals and Waste Development Framework
- Studies completed into the effect of the overhaul of rail timetables in December 2009 when commuter services on High Speed Line 1 (CTRL) start including impacts on business and housing and the potential of Parkway Stations at Manston and Westenhanger. This will lead to robust responses on fares and rail services to the consultations on the draft December 2009 timetables and the Kent Rail Utilisation Strategy (RUS) in the summer.
- Production of the two main technical reports which will support the positions of Maidstone Borough and County Councils to oppose the KIG proposals at the forthcoming public inquiry

Planning Applications

To carry out the statutory development control service on behalf of the County Council and the formal processing of planning applications, as well as pre-application advice, enforcement and monitoring and appeals arising from this work.

Key achievements and benefits to the customer

- The successful introduction of new procedures to facilitate the introduction of the new national

planning application form, revised validation procedures and new planning fee regime; this will introduce consistency across planning procedures and be a fairer reflection of planning costs.

- A successful defence of a planning enforcement notice at Woodgers Wharf, Iwade, at public inquiry and achieved a number of negotiated enforcement successes without the need for costly legal action.
- Determined a number of waste management proposals, thereby facilitating opportunities for improved waste infrastructure helping to support waste diversion targets
- Formalised training programme for Planning Application Committee Members, leading to more informed Members and reducing the risk of external challenge.
- Determined a number of country developments promoted by the County Council including the Schools Academy proposal, Building Schools for the Future and Care Home facilities, helping to achieve wider corporate objectives including a number of Towards 2010 objectives.

Key Performance Indicators & Activity Levels

Indicator	2006/07 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual/ Est	Trend ▲ (Better) ► (Same) ▼ (Worse)
BVPI 109 - % of planning applications excluding those involving environmental impact assessment determined within 13 weeks	64%	67%	70%	62% (actual)	▼
Explanation for above Target not being met: A number of planning applications needed better quality planning solutions for the County's benefit, so the emphasis here is on the quality of determination rather than the speed.					
BVPI 111 - % of planning applicants who were satisfied with the service received (collected 3-yearly)	89%	N/A	N/A	NA	Next survey due 2009/10
BVPI 200 – Plan-making					
a. Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	Yes	Yes	►
b. Has the authority met the milestones that the current LDS sets out?	Yes	Yes	Yes	Yes	►
c. Did the local planning authority publish an annual monitoring report by December of the last year?	Yes	Yes	Yes	Yes	►
% of housing completions on previously developed land	80.7%	80.7% ¹	70%	Available October 09	3yrs data not available

¹ Based on 2006/07 data. Data for 2007/08 is available from December 2008.

Local Transport Plan block settlement	£30.3m	£36.7m	£36.9m	£37m est.	▲
% of county matters applications determined within 16 weeks including EIA development	75%	66%	70%	70%	▲
Average time taken to determine all applications for the Council's own development proposals	10	8.04 weeks	Under 12 weeks	9.35 weeks act	▶
% of applications for the Council's own development proposals determined within 13 weeks	78%	86%	65%	87.5% act.	▲
% of planning applications acknowledged within 3 working days of receipt	93%	100%	100%	100%	▶

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Business Plan Performance 2008-9

RESOURCES

Summary Business Plan details

Brief description of core activities

The Resources Division exists to monitor the delivery of the Directorate's (£288 Million) expenditure programme, support Directors and Lead Officers in the delivery of high quality services and ensure the prudent, effective and efficient use of resources. The team also provides financial and other specialist advice/expertise in order to ensure adherence to KCC's overall priorities and control framework. In 2008/09 the Division had corporate lead responsibility for joint working, workforce development, equalities, marketing & communications as well as a range of business and resource management processes, such as business and medium term planning, risk management and business continuity, acting as the key interface between the Directorate and KCC's corporate centre.

Planned Outcomes

The planned outcomes for Resources in 2008/09 were:

1. Manage and monitor overall Directorate revenue and capital expenditure
2. Deliver an agreed medium term financial planning (MTFP) framework
3. Effectively manage risks affecting the Directorate
4. Improve public satisfaction levels with E&R service
5. Ensure KCC has up-to-date Geographic Information Systems
6. Provide high quality, timely and robust research and analysis that will lead to better informed policy and decision making within KCC and in its wider partnerships
7. Lead on development and strengthening of joint working with internal/external partners across E&R
8. Provide management and support resource for key Directorate-wide projects, shaping and supporting the implementation of the Directorate Strategy Team's vision for E&R
9. Provide executive support to E&R Cabinet Members and Managing Director.

Teams, achievements and benefits to the customer

Finance

Key achievements

- Closed 07/08 accounts in prescribed timescale with praise from auditors for audit pack
- Made good progress on BVPI 8 (paying invoices within required period)
- A balanced realistic budget was set for 08/09 (delivered on target)
- Supported the Directorate through restructuring
- Co-ordinated and delivered the MTFP

Summary of benefits to the customer

The ensured the Directorate had the appropriate financial base upon which to operate and deliver its services to the people of Kent. The good progress on BVPI 8 meant that more companies were being paid in the required timescale, improving our relationship with them and avoiding any unnecessary

financial penalties being passed on to the residents of Kent. Co-ordinating and delivering the MTFP helped to reassure the public that adequate forecasting of the budget was carried out and that public funds were being used prudently in order to deliver value for money.

Change & Development

Key achievements

- Completed Directorate-wide communications audit and DVD to promote Dover for a ministerial visit
- Supported a range of events including two Parish events for KHS
- Produced weekly full-page item for KHS in *Kent on Sunday*
- Managed Directorate presence at Kent Show
- Reviewed E&R's presence on KNet and kent.gov.uk
- Produced two editions of new directorate brochure *re:gen*
- Produced bi-monthly E&R bulletins to all KCC Members identifying achievements within E&R
- Co-ordinated production of *Regeneration* Supplement in LGC and *Our Journey* document for EH&W
- Arranged Bridging Session on political processes and decision making for E&R colleagues
- Organised bespoke E&R Cabinet/Lead Member training on leadership skills & emotional intelligence
- Arranged a series of successful '*Conversations with Keith Ferrin and Roger Manning*' with local parishes around Kent, linking in to the Localism agenda
- Arranged monthly E&R Area Briefings for KCC members
- Continued to produce DST/MD communications for E&R staff e.g. newsletters
- Carried out research and other activities for Cabinet Members - e.g. Income Generation Group, KEB spending Priorities sub group, KHS Alliance Board, Credit Union Members Working Group, writing of the internal Review of Kent Highway Services report, Review of International Activities, KLOE for Waste Management
- Coordinated E&R contribution to the 2009 New Member Development programme
- Established regular meetings with all E&R senior managers to improve relationships and understanding of unit activities within each portfolio
- Trained, managed and supported the new team apprentice
- Proactively addressed and responded to queries/complaints from Members and the public on behalf of the Managing Director
- Supported E&R POC and assumed responsibility for co-ordinating papers and responses to actions on behalf of E&R. All papers were submitted within specified deadlines and actions delivered
- Provided monthly E&R project updates to the Leader and POC members
- Researched and wrote the E&R contribution to the corporate Health Inequalities Action Plan produced by the Kent Public Health team
- Provided a support resource for key Directorate-wide projects and shaped and supported the implementation of the Directorate Strategy Team's vision for the Directorate
- Promoted a Coaching culture in E&R - total 7 coaches trained and 3 further places sponsored
- Promoted Talent management programme - 13 high performers invited to attend 3 day workshop
- Planned the 2009 E&R QSA awards ceremony and managed the monthly awards scheme
- Provided advice and support to E&R staff in preparation for the liP February 2009 health checks
- Supported directorate in achieving ESLG Level 3 and wide range of equality good practice continues to be evidenced across the Directorate
- Rolled out of bespoke Equalities workshops for DST and E&R senior managers
- Supported *Excellence in Everything* change groups, including organisation of Staff Forums and co-ordination of the Appraisal Task Force.
- 2 members of the Change Groups were accredited as Lead Auditors in Quality Management
- Appraisal Task Force completed a review of the existing appraisal system

Summary of benefits to the customer

The achievements facilitated high quality communication with our customers, both internal and external, promoting and highlighting the work of the Directorate through various events and publications. The research and support carried out by the team helped ensure a good intelligence base for the work of the Directorate, enhancing the reputation and performance of Members and Senior Officers by ensuring better informed decision making on behalf of the residents of Kent. The organisational improvement achievements supported E&R employees in reaching their full potential, developing a high calibre of staff who are able to deliver the Directorate services to our customers in a more innovative and efficient manner.

Achieving ESLG Level 3 raised awareness amongst staff of equality and diversity issues, highlighting individual and group differences across the workforce as well as the community, promoting fair treatment and equal opportunity for all.

Performance

Key achievements

- H&S Training programme – 364 people received H&S specific training. IOSH course established, advertised and offered on bespoke and local basis. E&W and KHS have H&S training matrices designed and operating
- Lone working review - Lonestar sign up tested
- KHS location moves - H&S management for fire safety, traffic safety and welfare provision
- Reviewed accident and incident reporting to improve monitoring
- Rolled out waste management contractor safety audit programme ensuring good standards at all sites
- Continued to provide self sustaining and popular wellbeing activities
- Supported PRow team who were given national press recognition for safety related project on footpath furniture provision by landowners
- Supported E&W who were awarded a '*Substantial*' rating by KCC Corporate Audit for H&S
- Successfully managed E&R's responses to 232 FOI/EIR requests; 33% of all requests received corporately
- Successfully completed half year 2008/09 Business Plan monitoring
- Developed Directorate, Service Level and Business Unit Level Business Plans for 2009/10
- Developed 5 Risk Management Plans for the E&R Divisions
- Reviewed the Directorate's 0-7 day critical functions and continued to work with Emergency Planning to develop the Directorate's Business Continuity Plans

Summary of benefits to the customer

These achievements led to the Resources Group meeting the planned outcomes 3, 4, and 8 as listed above. The achievements meant that key support services and expertise were provided to the Directorate's frontline services. For example, Health and Safety advice was provided to KHS and E&W to ensure public safety; Freedom of Information advice was provided to ensure appropriate response to customer information requests. Ensuring that the Directorate had Business Plans, Risk Registers and Business Continuity Plans in place and fit for use made certain that we had robust and useful documents to help guide and monitor the Directorate with regard to its purpose and objectives for the year, its legislative duty and annual budget commitment.

Analysis & Information

Key achievements

- Conducted baseline Analysis and Monitoring for the Regeneration Strategy
- Published reports on Index of Multiple Deprivation (IMD), The Kent Workforce and Impact of Migrant Workers
- Continued to support Developer Contributions work
- Evaluated waste forecasting models

Summary of benefits to the customer

These achievements meant the Resources Group met the planned outcomes 5, 6, 7 and 8 as listed above. The achievements helped provide high quality, timely and robust research and analysis to better inform policy and decision making within KCC and its wider partnerships.

Environmental Performance and Climate Change
End of Year Progress of Business Plan Objectives

Business Unit/Division: **Kent Highway Services**

Environmental Performance (including Climate Change Mitigation: energy savings / carbon savings)

Objective/target	On track /more progress needed/ completed	Supporting performance data for measurable objectives (e.g. cost savings, paper savings etc)
Reduce energy use in KHS used buildings	More progress needed	Part of ISO14001 accreditation
Continue the roll-out of LEDs in traffic lights	More progress needed	Programme suspended to allow for further technical development which was completed May 09; programme due to be complete end of Aug. energy savings have already been realised.
Reduce Water consumption	More progress needed	Part of ISO14001 accreditation
Reduction in unnecessary business travel	Completed	Pool car leased for Network Management in Ashford office to encourage car share and green travel to work, multi car occupancy in pool car on trips to meetings at Maidstone or seminars. 2nd Pool car being sourced for Doubleday. Travel Plans developed for Ashford Depot and Video conferencing
Create KHS Climate Change/Sustainability Group	Completed	Flavio Walker has been given this role as Directorate Representative

Climate Change Adaptation (how the Unit is preparing for how the changing climate in Kent will impact business operations / service delivery)

Objective/target	On track /more progress needed/ completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained)
Soft Estate - Asset Maintenance Plans extended to include accompanying soft estate	More progress needed	Asset data being collected and tree policy published; New grass contracts developed.
Soft Roads/Summer Melting - Collect data for future use and analysis	Complete	Data used to determine future programmes
Carbon Calculator - Develop programme for calculating the carbon footprint for the alliance (operations)	More progress needed	Part of ISO 14001 accreditation

Environmental Performance and Climate Change
End of Year Progress of Business Plan Objectives

Business Unit/Division: **Environment & Waste**

Environmental Performance (including Climate Change Mitigation: energy savings / carbon savings)

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (eg cost savings, paper savings etc)
1. Commitment to support revised KCC Environment Policy and implementation plans.	Completed (and ongoing)	
2. Reduce energy and water use within E&R occupied buildings to support achievement of T2010 target 42	On track	
3. A 20% reduction in the amount of print and copy paper used.	More progress needed	Baseline figures currently being established against which to measure the 20% reduction
4. All external and internal documents to be produced on recycled content paper, with ISO 14001 logo displayed.	Completed (and ongoing)	
5. All staff to have individual environmental targets or an environmental behaviour as part of TCP	Completed	
6. All new printers to be have double sided capability. All existing printers to defaulted, where possible, to double-sided. (supports objective 2)	Completed and ongoing	
7. Reduction in business mileage within the division to support achievement of T2010 target 42	On track	
8. Develop action plan following 'Green Office Benchmarking Audits'	On track	
9. E-storage target	More progress needed	

Climate Change Adaptation (how the Unit is preparing for how the changing climate in Kent will impact business operations / service delivery)

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained)
North Kent Coastal Survey: Baseline survey against which to assess and monitor the effect of climate change	More progress needed	Application process for grant funding was changed so not completed in 2008/9
Redesign of Teston country park buildings: New visitor centre building to be designed to cope with increased flooding	On track	Project to build Teston Country Park visitor centre not yet underway, but building will be designed to cope with increased flooding
Advice & practical projects on water efficiency, planting, tree planting and habitat management	On track	Free Tree scheme now expanded to include the whole county – encouraging the planting of trees (which act as carbon sinks)

Environmental Performance and Climate Change
End of Year Progress of Business Plan Objectives

Business Unit/Division: **Integrated Strategy & Planning**

Environmental Performance (including Climate Change Mitigation: energy savings / carbon savings)

Objective/target	On track/ more progress needed/ completed	Supporting performance data for measurable objectives (eg cost savings, paper savings etc)
1. Commitment to support revised KCC Env. Policy and implementation plans	Completed (and ongoing)	Continuing to promote policy to staff
2. Reduce energy and water use within E&R occupied buildings to support achievement of T2010 target 42	On track	Systems devised to recycle paper at printers
3. A 20% reduction in the amount of print and copy paper used.	More progress needed	Baseline figures currently being established against which to measure the 20% reduction
4. All external and internal documents to be produced on recycled content paper, with ISO 14001 logo displayed.	More progress needed	Not all documents are suitable for recycled paper
5. All staff to have individual env. targets /env. behaviour as part of TCP	More progress needed	Reminders sent, but no system in place to measure compliance and not all staff have targets for this
6. All new printers to be have double sided capability. All existing printers to defaulted, where possible, to double-sided.	Completed and ongoing	
7. Reduction in business mileage within the division to support achievement of T2010 target 42	On track	Car sharing options promoted systems to record/monitor mileage Use of coaches to replace individual cars for divisional events
8. Develop action plan following 'Green Office Benchmarking Audits'	On track	Action plan developed

Climate Change Adaptation (how the Unit is preparing for how the changing climate in Kent will impact business operations / service delivery)

Objective/target	On track/more progress needed/ completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained)
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<p>Policy work</p> <ul style="list-style-type: none"> ▪ Review business continuity plan to ensure it adequately covers climate change impacts on business activities / objectives <p>Continue to undertake and strengthen business processes and policies that take into account impacts of climate change including:</p>	<p>Completed</p>	<p>Included as an appendix to Divisional Continuity Manual and forms part of annual update process</p> <p>Before progressing a planning application, a locally determined validation assessment is undertaken. KCC's validation</p>
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Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained)
<ul style="list-style-type: none"> ▪ Make links in formal consultation responses to climate change and policy decision-making ▪ Factor in climate change impacts in planning applications risk assessment work ▪ Consider scope environmental performance/carbon footprint and options for reducing water consumption in new buildings ▪ Update data on flood risk (from Environment Agency) to help inform decisions ▪ Integrate new PPS25 requirements for flood risk assessments ▪ Consider climate change impacts of major infrastructure schemes and transport assessments 		<p>assessment, signed off by Members, includes a number of factors that impact on climate change.</p> <p>For KCC developments, such as Schools for the Future, these are now subject to much “greener” requirements including energy efficiency and renewables, and at a number of school sites, wind turbines have been included in the planning permission to encourage and make the next generation more aware of greener energy options. Encouragement is given to waste operators to take surplus material to sites that are close to restoration</p>
<ul style="list-style-type: none"> ▪ Set transport policies that assist KHS deliver on more sustainable transport services ▪ Consider climate change impacts on Enforcement and Monitoring work ▪ Subject to resources and other work commitments, lobby to make failure to comply with enforcement activity a criminal rather than civil action ▪ Take more pro-active influencing action over disposal of spoil ▪ Increased training for Members on climate change impacts of planning proposals ▪ Refer in committee reports to sustainability credentials of planning proposals 		<p>Successful intervention made with a waste operator to deposit surplus material at a site rather than travel further to a site that was at not at the same level of restoration. Enforcement notices will, if supported by evidence, reference climate change impacts. Though lobbying work has been carried out on strengthening enforcement work, to take this forward now requires Government-led consultation. Transport assessments for major schemes include env. impacts. The LTP and Accessibility Strategy for Kent promote and give policy context for implementing public transport focused solution. Member training programmes include raising understanding</p>

Environmental Performance and Climate Change
End of Year Progress of Business Plan Objectives

Business Unit/Division: **Resources**

Environmental Performance (including Climate Change Mitigation: energy savings / carbon savings)

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. cost savings, paper savings etc)
Commitment to support revised KCC Environment Policy and implementation plans	On track	On going process. Continue to raise staff awareness
Promoting good staff behaviours	On track	On going process. 'Switch it off campaign' Turning lights and monitors off when leaving offices Used/scrap paper binded to make notebooks
All staff to have individual environmental targets or an environmental behaviour as part of TCP	On track	On going process. Where relevant to job function targets are included on individuals PDPs.
All new printers to have double sided capability. All existing printers to be defaulted, where possible, to double-sided	Completed	ISG defaulted all printers within Resources to print double sided on our request
Develop action plan following 'Green Office Benchmarking Audits'	More progress needed	Rep to be identified. Work to progress in 2009/10.
Reduction in business and commuter miles within the division.	On track	On going process Promote car sharing options With assistance from CEPG setting up systems to monitor mileage (Targets included in 09/10 Business Plans) Use of coaches to replace individual cars for divisional events
Leaflets and printed material produced by Resources to be on recycled paper where possible	On track	On going process. Reduction in leaflets produced – links sent as an alternative

E-storage	On track	On going process. Set-up of E&R Shared Area Awareness raising among staff
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Climate Change Adaptation (how the Unit is preparing for how the changing climate in Kent will impact business operations / service delivery)

Objective/target	On track/more progress needed/completed	Supporting performance data for measurable objectives (e.g. risk register updated, numbers of staff trained)
Develop a champion role within the team in order to support the rest of the Directorate in thinking about climate change in their activities.	On track	EMS Rep established but due to restructure has not been able to drive this forward. Work will continue in to 2009/10.
Encourage and support learning and development to assist understanding of climate change across the Directorate.	Completed	Induction Bridging Sessions encouraging all staff across E&R to attend
Help advise the rest of E&R on how to develop Risk Registers which take into account Climate Change.	On track	On going process. Refresh of Risk Registers will take climate change and its impacts into account.
Review Business Continuity Plan to ensure it adequately covers climate change impacts on business activities/objectives	On track	On going process. Work currently underway to review BC across KCC. E&R is actively involved with this work and will take climate change impacts into account as the review progresses in to 2009/10