

By: Mr Nick Chard, Cabinet Member, Environment, Highways & Waste
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To: Environment, Highways & Waste Policy Overview & Scrutiny Committee

To: 22 January 2010

**Subject: Environment, Highways & Waste Half Year Business Plan Monitoring
2009/10**

Classification: Unrestricted

Summary: This report details the directorate's progress against the Business Plans during the period 1st April to 30th September 2009, covering achievement of performance against activity / projects and targets. Progress was presented to Cabinet on 30th November 2009.

1. INTRODUCTION

- 1.1 The Environment, Highways & Waste directorate completed the half year monitoring of the priorities set out within the Service Level Business Plans in September 2009.
- 1.2 As part of the half-year monitoring, progress was checked against each of the 2009/10 Service Level Business Plans whereby most of the Projects, Developments or Key Actions were identified as 'on-course' or 'done and ongoing'.
- 1.3 A copy of the Executive Director's Statement and half year monitoring report giving a summary of progress is included at Appendix 1. The monitoring showed that 6% of the 2009/10 actions are not 'on-target' to complete this financial year and are listed in Appendix 1 with reasons and proposed actions.

2. RECOMMENDATION

- 2.1 Members are asked to **NOTE** the progress against Environment, Highways & Waste Service Level Business Plans for the period 1st April to 30th September 2009.

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Environment, Highways & Waste 2009/10 Half Year Monitoring

Executive Director's Statement

The Environment, Highways and Waste directorate delivers high profile, universal services to the people of Kent. Our over-riding priority is to provide these services with progressively improving efficiency and value for money at all times – ensuring the customer is treated well and that maximum front-line impact is secured from every pound we spend.

While our emphasis is on 'doing the day job', and getting it right first time, the directorate is not without an important strategic policy remit. In the last 6 months we have provided a significant contribution in the detailed follow up to KCC's recently published Regeneration Strategy - 'Unlocking Kent's Potential' – notably in the areas of Transport and Environment Strategy (including Climate Change).

A major landmark in the area of transport will be the introduction of high speed rail services for domestic passengers in December 2009. This will enable the people of Kent to benefit directly from perhaps the biggest single investment made in the county for many years. KCC has consistently backed the Channel Tunnel Rail Link (High Speed 1) and use of this line by domestic trains (High Speed 2) will dramatically cut journey times from East and North Kent to London, and act as a significant catalyst for economic development and regeneration. Passenger take-up on the limited preview services has exceeded expectations, and in total there will be some 5% more capacity on peak services between Kent and London, with the new services significantly improving the accessibility of Kent from London and other parts of the UK, benefiting particularly the coastal areas of Kent and providing additional stimulus to the growth areas of Thames Gateway and Ashford. Studies are underway into the feasibility of further extending direct access to HS2, including to Manston Airport.

Within Kent Highways Service, significant initiatives have been undertaken to enhance basic highways maintenance, including trialling new materials (e.g. cold fill) and systems (e.g. jet patching), and a local delivery pilot called 'pride in the patch' has been successfully piloted. 'My Kent Highways Online' has been launched for Member and Parish Councils; training has been provided for Members and we are half way through training Parish Councils in the use of the system. Kent is the first local authority in the country to have an approved permit scheme for road works, with Transport Minister Sadiq Khan saying "I want Kent to blaze a trail for other councils to follow". Procurement strategy is being reviewed to drive up commercial rigour. Good progress has been made on the T2010 target for reducing congestion, and county wide roll-out of the nationally recognised Freedom Pass completed.

The East Kent Waste project is moving ahead strongly after a lengthy period of discussion and development. The project will provide a common method of waste collection in four district councils for more efficient disposal by KCC, which will improve recycling services, increase diversion from landfill and deliver significantly increased value for money for the Kent tax payer over the next ten years. A joint procurement process is now underway to bring reality to the vision.

Significant effort has gone into preparing for the public enquiry into Kent International Gateway's proposals for a road/rail freight interchange at Bearsted. KCC's case against KIG, in support of Maidstone Borough Council, is now being tested at the public inquiry which started in mid-October. KCC officers will be giving evidence on Strategic Planning, Highways, Public Rights of Way and Archaeology issues.

Mike Austerberry

Executive Director, Environment, Highways & Waste

Business Plans

Exception reporting against core services and forecast activity levels, projects, developments and key actions and KPIs

Activity / Projects not expected to be completed as planned, reason(s) why and actions to rectify
Environment & Waste
<ul style="list-style-type: none"> ▪ Dartford Household Waste Recycling Centre replacement: current identified site unlikely to proceed due to planning issues; new site to be found and planning permission sought. Depending on overall decisions regarding authority-wide capital strategy, this project will be carried forward into next year's plan and provision for this has been made in our forward planning.
<ul style="list-style-type: none"> ▪ Extension to car park at Lullingstone: archaeological finds on the site have prevented the original plan proceeding – costs of further archaeological works required are uneconomic; alternative plan needs to be agreed. Project to be carried forward into next year's plan and timings agreed.
<ul style="list-style-type: none"> ▪ Green Flag award for Lullingstone: Delays in constructing additional car parking facilities meant that Lullingstone did not achieve the Green Flag award. This project is dependant on the previous project; once a new plan is in place for the car park the bid will be resubmitted next year
<ul style="list-style-type: none"> ▪ Working with Kent water companies to develop and deliver Kent-wide public-private action plan to raise awareness of water efficiency issues and develop joint initiatives: private sector side are not engaging in this as needed as they are waiting for sector targets to be issued by Government; these targets are due in January 2010 so a new deadline will be renegotiated and the work planned into next year's business plan.
Integrated Strategy & Planning
<ul style="list-style-type: none"> ▪ Integrated Transport Strategy (ITS): first draft was completed at the end of March 2009 and consultation has resulted in further revisions; currently consulting with all the district councils and public consultation will be completed in spring 2010.
<ul style="list-style-type: none"> ▪ Freight strategy: despite continuing to pressurise Government to provide funding for appropriate facilities for lorry drivers during Operation Stack and overnight, there has as yet been no change in the Government stance. This is a project where we will continue to lobby Government but the timescale is not in our gift and our chance of success uncertain.
<ul style="list-style-type: none"> ▪ Development of the Third Local Transport Plan: the development work for this was delayed due to the delay in the production of the Integrated Transport Plan. This work began in September 2009 and will continue over the next business plan period for final submission in April 2011.

KPI's not expected to be completed as planned, reason(s) why and actions to rectify

Performance Measure or Activity (not including T2010)	2008/09 Actual	2009/10 Target	2009/10 Forecast mid year/ actual	Reason and actions to rectify
Improve access to information on Kent's natural environment through Kent Landscape Information System (KLIS)	Average of 1600 hits per month in 2007/8	Increase hits on KLIS website to 2000	1500 (average over last 6 months) Forecast: 1800	Red: Below target as it includes June/ July/August which are notoriously low months (av. 1300) - increased to 1800 in September. Work to promote KLIS site will begin shortly and the site is to be altered so it can be used by internet browsers other than Explorer.
% of submissions made pursuant to conditions determined within 12 weeks	New Indicator	80%	Reg 3 68.69% Mins & Waste 75% Total actuals 69.3%	Red: Delays created by the scale and complexity of the proposals under consideration
% EHW Member Enquiries responded to on time	New indicator for 09/10	100%	85%	Red: Given that this is a newly introduced indicator this is an encouraging outcome.