
By: Bryan Sweetland, Cabinet Member – Environment, Highways & Waste

To: Mike Austerberry, Corporate Director – Enterprise & Environment
Environment, Highways & Waste Cabinet Committee – 15 November 2012

Date: 15 November 2012

Subject: Business Planning Priorities - 2013/14

Classification: Unrestricted

Summary: This report details provisional headline priorities for Business Plans (2013/14) for each division within Environment, Highways & Waste. Cabinet Committee members are invited to consider and comment on the priorities, in order to influence the development of the draft business plans to be discussed in January 2013.

1. Introduction:

- 1.1 Effective business planning is a pre-requisite for any organisation to ensure a clear focus on delivering agreed organisational priorities across both the medium to long-term and through more day-to-day activity.
- 1.2 It is important that annual divisional business plans are owned and developed by the relevant Director, Corporate Director and Cabinet Member, with support and quality assurance from the Policy and Strategic Relationships Team in the Business Strategy Division. Cabinet Committees play an important pre-scrutiny role in shaping and influencing business plans, before they are approved by Cabinet with a formal key decision in March 2013. Cabinet Committees will then continue to have an oversight and assurance role of business plan delivery through the bi-annual 'business plan outturn' monitoring process.
- 1.3 The Budget Consultation and 'Bold Steps' report to County Council in October reference five 'P' themes that are of strategic importance to the organisation: prevention, productivity, partnership, procurement and people. These provide a helpful, light-touch framework for discussions on how each division can contribute to these overarching themes that will help to deliver 'Bold Steps for Kent'.
- 1.3 Business plans should be influenced 'top down' by evidencing how each division contributes to cross-cutting transformation programmes and achievement of organisational strategic priorities. However, this needs to be balanced with 'bottom up' service, member and operational priorities, informed by discussions at divisional management meetings with Heads of Service, to ensure business plans remain relevant and meaningful for team and individual action planning.

1.4 As such, at this early stage in the process it is appropriate to reflect on the headline priorities for each division, which will then inform the development of SMART (Specific, Measurable, Achievable, Realistic and Timely) actions with named accountable officers within the substantive draft plans due to be considered in January Cabinet Committees.

2. **Headline Priorities 2013/14:**

2.1 There are three divisional business plans covered by Environment, Highways & Waste Cabinet Committee:

- Planning & Environment
- Highways & Transportation
- Waste Management

2.2 Each division has considered their initial headline priorities within the five 'P' framework, highlighting specific financial and policy challenges:

- a) **Prevention:** demand management, contributing to preventative transformation programmes (e.g. Integrated Adolescent Support Services, FSC Adults Transformation, Public Health etc)
- b) **Productivity:** efficient systems and processes, invest to save/value for money, smarter ways of working, contributing to transformation programmes (ERP, New Work Spaces, Digital Strategy, Channel Shift etc)
- c) **Partnership:** building local internal and external partnership arrangements (e.g. SE7), governance, partnership projects & programmes (e.g. health & social care integration) relationship with central government
- d) **Procurement:** efficient commissioning and procurement processes, best value, category management, contract management, localist commissioning models (e.g. sub-contracting to VCS and SME providers)
- e) **People:** improving internal and external customer relationships, customer focused processes, embedding the Customer Services Strategy, change management, cultural and behavioural change
- f) **Financial & Policy Challenges:** operational implications for delivering saving targets, managing demand and capacity with reduced resources, income generation, changes in national policy or legislation, feedback from Budget Informal Member Groups (IMGs)

2.3 Environment, Highways & Waste Cabinet Committee are invited to consider and comment on the headline priorities set out in Appendix A. Any feedback will be considered by Directors and reflected within the draft plans for further discussion in January.

3. **Timetable**

3.1 Each division will develop their draft plan during the November to January period. Divisions will be required to share substantive, but still draft, business plans with Cabinet Committees at the January round of meetings as this is the last opportunity for Committee's to formally consider draft plans before approval by Cabinet. It is important to recognise that as draft plans not all activity for the forthcoming year may have been agreed by January and it will not be possible to include detailed

financial information as the 2013/14 budget will not yet have been approved by County Council.

- 3.2 The draft plans will be updated from January to February 2013 to take into account Cabinet Committee feedback. Policy & Strategic Relationships will work with Directors in February to provide quality assurance of the business plans, before formal approval by Cabinet in March 2013. The new plans will be published online and implemented from April 2013.

4. Recommendations:

4.1 Environment, Highways & Waste Cabinet Committee is asked to COMMENT on and NOTE the headline priorities for each division's business plan for 2013-14 as set out in this report.

Appendices:

Appendix A: Draft Headline Priorities per Division

Background Documents:

N/A

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Business Planning 2013/14: Highways and Transportation Draft Headline Priorities

Prevention

1. *Improve Web-based fault reporting website so show all current activity and planned works to better inform customers and reduce the need to contact us.*
2. *Pilot innovative improvements to the inspection (KCC) and repair (Enterprise) process for a more 'find & fix' approach to day to day activity*

Productivity

1. *Review pothole repair process to improve quality and speed*
2. *Improve 'White Lining in Kent' – both whole route/location based prioritisation and response to local priorities*
3. *Manage any changes to the highway Insurance Claims service as a result of potential legislation changes in April 2013*
4. *Bus route canopy vegetation clearance programme and publication of revised policy/process following lessons learnt*
5. *Business Case process for validating schemes for funding through the Lane Rental Income.*
6. *Deliver operational improvements for Sandwich and Preston Highway Depots*

Partnership

1. *Deliver further 'Caretaker' initiatives with Communities*
2. *Ensure mitigation on traffic movements and the condition of the network during the 'Superfast Broadband' programme.*
3. *North Farm, Tunbridge Wells Master Planning and Recommendations.*

Procurement

1. *Efficiencies and improved performance of Consultants through the new term contract*
2. *Deliver new soft landscape contracts with improved and consistent service level across Kent*
3. *Review of supported bus contract procurement model to deliver further savings in public transport revenue support*
4. *Let improved contract arrangements for Road Condition Assessment, Material Testing and Coring*

People

1. *Develop H&T Apprenticeship Programme*
2. *Review of Light Vehicle Crossing service to improve speed of delivery and customer experience*
3. *Publishing map based live traffic information on web and TV screens in KCC buildings*
4. *Review of Safety Camera provision following introduction of digital enforcement technologies.*
5. *Deliver countywide 'Freight Watch' and Freight Gateway initiatives*
6. *Review on-street parking enforcement services following audit review.*
7. *Develop and publish 20 mph policy and approach*
8. *Further improvements to real time incident management and network hotspots*

Financial & Policy Challenges

1. *Further phases of Streetlight Energy consumption reduction projects*
2. *Capital Programme Review to identify new local priorities and sources of funding.*
3. *Wide ranging public transport subsidy model review and recommendations.*

Business Planning 2013/14: Planning and Environment Draft Headline Priorities

Partnership

Key strategic transport schemes: Additional Thames Crossing, overnight lorry parking and solution to operation stack, Thanet Parkway and rail line speed improvements to East Kent, A21 Dualling

Influencing strategic transport thinking: transport funding, Aviation Strategy, Local Transport Body, new South Eastern and combined Thameslink Rail Franchises, recalibration of Growth without Gridlock

Minerals and Waste Local Plan: consultation of draft plan, pre-submission and Environmental Impact Assessment

Delivery of Kent Environment Strategy

Local Plan consultations, CIL, duty to co-operate, responding to consultations on major infrastructure proposals and Government Planning Reforms

Determination of county developments and minerals and waste planning applications

Full establishment of the Local Nature Partnership

Archaeological Resource Centre

District Heritage Strategies

Statutory review of the Kent Downs Area of Outstanding Natural Beauty Management Plan

Prevention

Sandwich Flood Risk Scheme

Strategic Flood Risk Management

Implementation of Sustainable Drainage Systems (SUDS) duties

People

Green Deal – retrofitting homes

Energy Efficiency for residents

Effect of Universal credit on the Gypsy and Traveller community

Productivity

New G&T site management in Ashford

Meeting requirements of the Council's Planning Applications and Regulation Committees

Public Sector resource efficiency

Development of the Green Economy

Procurement

Green Deal and retrofitting providers for residents

Smart metering at Gypsy and Traveller sites

Developing G&T sites in Maidstone and Swale

Financial & Policy Challenges

Make/Buy/Sell reviews of Planning Applications and Flood Risk and Natural Environment

Increasing income generation in the division's services

Business Planning 2013/14: Waste Management Draft Headline Priorities

Procurement

Delivery of East Kent Waste Project: contract management of the East Kent contract and mobilisation of new contracts for bulk waste transfer and haulage for Thanet and Canterbury areas

Delivery of Mid-Kent Waste Project: mobilisation of new contracts for managing dry recyclables and organic materials

New or replacement contracts for operation and management of Household Waste Recycling Centres and Transfer Stations

Procurement of new or replacement contract(s) for county-wide CCTV system across HWRC network

People

Consultation and engagement activity on improvements to the HWRC network

Productivity

Progress construction of TS/HWRC in Swale area

Progress land acquisition and planning permission for HWRCs in Tonbridge and Malling/West Maidstone area and North-West Kent area in line with HWRC review

Complete redevelopment of Ashford Transfer station/HWRC

Complete refurbishment works at Tovil and Canterbury HWRCs

Prevention

Closed Landfill sites: continuous and effective monitoring of closed landfill sites, including obtaining planning permission for re-profiling at Cryalls Land and Chilmington, and completion of Phase 2 works at Shaw Grange

Partnership

Implement SE7 delivery programme

West Kent Waste project: work with West Kent waste collection authorities to review future service options

Investigate and trial further recycling and reuse opportunities

Financial & Policy Challenges

Continue implementing agreed changes to HWRC operating policy

Deliver savings as outlined in the Medium Term Financial Plan

Review impact of HWRC policy