

## Growth, Environment and Transport Directorate Business Plan 2015-16

**DRAFT**

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Version	Date	Authors	Comment
1	18-02-15	Karla Phillips Theresa Warford	Initial draft of Business Plan sent to Barbara Cooper for initial comments.
1.1	19-02-15	Karla Phillips	Amendments made to OD Priorities Section.
1.2	03-03-15	Karla Phillips	Additional information to EPE section.
1.3	03-03-15	Karla Phillips	ED information and HTW outcomes/priorities added to Divisions section.
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3	19-03-15	Karla Phillips	Risk & OD sections amended, KPIs reordered, HTW case study amended, Barbara Cooper's amendments incorporated, LGF list put into appendix.
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## A. Foreword

From starting in post some six months ago, I realised how important and valued our services are to local communities and to local businesses. What we do within GET impacts on planned and new communities as well as those that have a rich and long history. We offer members advice and support at both a strategic level (with the Growth and Infrastructure Framework set to be a key document) and at a day to day operational level. From the fundamentals such as pot holes and street lighting through to protection of communities through wardens and trading standards and to the difficult to value (but we would miss them if they weren't here) services such as arts, sports and country parks.

In managing a declining resource base and increasing demand, married with a new focus on commissioning and outcomes the GET Directorate is managing delivery of the 'Facing the Challenge' review conclusions for Libraries, Registration and Archives and for transport. We are also implementing key recommendations from reviews of country parks and trading standards and shaping and delivering service redesigns across the directorate. Our new Portfolio Board is charged with responsibility for ensuring delivery, identifying barriers and for sharing best practice.

With so many front facing services it is hugely important that we ensure consistently excellent customer service across the directorate. We have started a review of our current performance and are undertaking deep dives of a number of services with a view to an improvement plan being ready for September.

Moving towards a commissioning authority doesn't just happen overnight. The whole concept and what it means for commissioning and procurement, for market engagement and for market making, for contract management and for evaluation needs embedding and understanding. To this end we are ensuring that our timescales for decision making are clearer to members, our workforce development plans take account of staff development needs, that our risk and health and safety registers take account of new contractual arrangements and that we share learning and best practice.

Finally, it is our staff that deliver these services, day in day out. From my first six months I can say that we have hugely dedicated staff that are proud to work in the public sector, want to transform services, and care deeply about their users. I thank them all.

From the Directorate that shapes communities.

Barbara Cooper, Corporate Director

*[Insert signature and photograph]*

## B. GET at a Glance

The Growth, Environment & Transport directorate is considerable in its breadth and depth. With a budget of **£170 million** and over **1300 staff**, we are responsible for an array of services that include the more familiar services that shape our communities such as maintaining and improving Kent's roads, protecting communities against flooding, managing our waste and fostering a lifelong love of reading through our libraries. But we also provide loans to help local businesses thrive or convert empty properties into much needed residences, create running routes for residents in our Country Parks, protect vulnerable residents against rogue traders, actively support the low carbon sector, and bring history alive for local communities.

### Our Financial Resources

Division	Staffing	Non Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management & Directorate Budgets	539.0	1,068.6	1,607.6	0.0	-68.0	0.0	1,539.6
Economic Development	3,355.6	4,019.4	7,375.0	-100.0	-1,465.8	-259.3	5,549.9
Highways, Transportation & Waste	17,220.7	138,922.3	156,143.0	-623.0	-17,182.2	-2,162.5	136,175.3
Environment, Planning & Enforcement	14,587.4	8,031.0	22,618.4	-622.2	-6,614.5	-691.6	14,690.1
Libraries, Registration & Archives	12,579.1	5,127.7	17,706.8	-408.1	-5,141.6	0.0	12,157.1
<b>DIRECTORATE TOTAL</b>	<b>48,281.8</b>	<b>157,169.0</b>	<b>205,450.8</b>	<b>-1,753.3</b>	<b>-30,472.1</b>	<b>-3,113.4</b>	<b>170,112.0</b>
<b>CAPITAL 2015/16</b>	<b>£105.7m (part of £860m 6 year programme)</b>						

### Our Staff Resources

Division	FTE	Grade Band*	FTE	%
Growth, Environment & Transport	3.9	KR6 & below	607.8	46.2
Economic Development	65.2	KR7-9	419.5	31.9
Highways, Transportation & Waste	418.8	KR10-13	264.3	20.1
Environment, planning & Enforcement	368.3	KR14-15	17.0	1.3
Libraries, Registration & Archives	459.4	KR16+	7	0.5
<b>Total</b>	<b>1,315.6</b>	<b>Total</b>	<b>1315.6</b>	<b>100</b>

### Our Priorities

Our priorities are directed and shaped by the recently agreed **Strategic Statement *Increasing Opportunities, Improving Outcomes***. Whilst each of the services has priorities for this coming year, we are committed as a directorate to working together to:

- We will develop the **Kent and Medway Growth and Infrastructure Framework** (GIF) which will identify and cost the infrastructure (e.g. roads, schools) necessary to facilitate growth planned to 2031, identify funding gaps, feed directly into Districts' Infrastructure Delivery Plans and negotiations with developers and serve as a robust evidence base to engage Government in discussions on funding, particularly regarding development of the London Plan.
- Identify and deliver projects through the **Local Growth Fund** to unlock infrastructure necessary for growth
- Undertake the **Customer Service Review** to deliver consistent customer service across the Directorate guided by the principle of being 'digital by design'
- Review the structure of our **Partnerships** and ensure they deliver against our strategic outcomes

- Work with district councils to agree **District Deals** that provide a more joined-up approach to planning and delivering services locally
- Refresh the **Kent Environment Strategy** to grow the green economy and protect the environmental fabric of the county
- Contribute to the council's **Public Health** outcomes by identifying opportunities to partner commissioners and CCGs on planning and delivery

Our specific priorities and how they align to KCC's supporting outcomes are detailed on pages 7 to 14.

### **Our Transformation**

With our vast range of services, it is crucial that we continue to drive transformation to ensure they remain fit for purpose while placing the customer at the heart of what we do. That is why our **Portfolio Board** has a substantial remit, with its significant and challenging workload including the major reviews of Transport Services and Libraries, Registration & Archives and service redesigns taking place across all of our divisions. See pages 15 to 17 for more details.

### **Our Commissioning and Procurement**

As we strive to become a strategic commissioning authority, GET's commissioning and procurement activity over the next three years will be extensive, as we will be taking at least £416million of services and contracts through the commissioning process. This will include activity such as Highways maintenance, Waste to Landfill, LED Street Lighting, Library Management Systems, Socially Necessary Bus Service provision, and the Rail Journey Time Improvement scheme. More information is provided on pages 17 to 20.

And so this Business Plan sets out the priorities and major activity our directorate will deliver in order to meet the scale of the opportunities and challenges we face in embracing commissioning and in ensuring our services benefit both residents and businesses but also continue to improve.

### C. 'Increasing Opportunities, Improving Outcomes' – KCC's new Strategic Statement

KCC has developed a clear statement of priorities through a set of high level outcomes. These outcomes will drive and shape commissioning and service delivery across KCC. The framework overleaf sets out the outcomes; there are many that the GET directorate can and does contribute to, for example LRA services' role in giving children and young people the best start in life and Public Protection's initiatives to protect older and vulnerable residents from rogue trader activity. However, the Strategic Outcome, 'Kent communities feel the benefit of economic growth by being in-work, healthy and enjoying a good quality of life', as highlighted in the diagram, is particularly relevant for GET's services.

To be a successful strategic commissioning authority we must have the right principles and approach in place. To this end, KCC has agreed a **Commissioning Framework** which has at its core the following ten guiding principles:

1. *Focused on outcomes for our residents*
2. *A consistent commissioning approach to planning, designing and evaluating services*
3. *The right people involved at the right stage of commissioning*
4. *Open-minded about how best to achieve outcomes*
5. *High-quality, robust evidence informing our decisions*
6. *Hold all services to account for the delivery of KCC's strategic outcomes*
7. *Customers at the heart of our commissioning approach*
8. *A commitment to building capacity*
9. *We will maximise social value*
10. *Our supply chains will be sustainable and effective*

*Outcomes Framework overleaf*

**Our Vision**  
 Our focus is on improving lives by ensuring that every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses.



## **D. Directorate Priorities**

In this section we set out our key priorities and forthcoming major transformation, commissioning and procurement activities for the year.

### **a) Cross-Cutting Directorate Priorities**

United by the 'growth lens' and by a drive to deliver good customer services, there are a number of priorities that cut across the whole of GET, including:

#### **1. Growth & Infrastructure Framework**

We will develop the Kent and Medway Growth and Infrastructure Framework (GIF) which will identify and cost the infrastructure (including roads, schools, utilities, environmental protection and capacity) necessary to facilitate growth planned to 2031. The Framework will be used to identify funding gaps and will also feed directly into both the Infrastructure Delivery Plans being developed by districts in support of their Local Plans and into negotiations with developers and districts for appropriate levels of S106/CiL contributions for new developments. Furthermore, the Framework will serve as a robust evidence base to engage Government in discussions on funding and in the forthcoming (and growing) debate with London on the development of the London Plan. The GIF will also be supported by the refresh of Growth Without Gridlock and the Kent and Medway LEP growth strategy.

#### **2. Local Growth Fund**

We will work collaboratively across the directorate to identify Kent-wide priorities for Local Growth Funding, create successful bids to secure funding and deliver to benefit the county's economy and infrastructure to boost growth. Please see **Appendix A** for a list of approved LGF schemes for Kent and Medway.

#### **3. Customer Service Review**

Driven by an aim to deliver consistent customer service that takes on the principles of the Corporate Customer Service Policy including Digital by Design, an internal review has been commissioned. Work has begun to gather evidence of how we currently deliver customer service, focusing on the following: Speed Awareness, Coroners Service, Highways fault reporting, online licenses and GET Priority Response Enquiries. This information will be used to create a business case to provide us with a consistent directorate-wide approach to customer services. The review will report to GET's Portfolio Board in September 2015.

#### **4. Partnerships**

KCC rarely acts alone in either planning for or delivering services. Hence a key aspect of our work is in supporting and growing a range of partnerships. There will be an urgent need to renew the structure of the South East LEP and the role of the Kent & Medway Economic Partnership. Furthermore, we must ensure that partnerships deliver against our strategic outcomes.

#### **5. District Deals**

We will work with District Councils to develop a programme of bespoke, bilateral agreements between KCC and each District Council. These Deals will enable the Directorate and wider Council to provide a more joined-up approach to services and support provided to the districts in Kent. The District Deal programme will enable more effective delivery of shared policy objectives; enable a better quality of customer service within the districts; and achieve overall cost savings to the public sector through more efficient ways of working.

#### **6. Kent Environment Strategy**

We will review and refresh the Kent Environment Strategy. This is a cross Kent and KCC Strategy that is aimed at protecting and enhancing the natural environment, minimising negative environmental impacts, maximising opportunities linked to the low carbon environmental goods

and services sector and ensuring all KCC Services and Kent are resilient to the impacts of climate change.

## 7. Public Health

GET services already actively contribute to the responsibilities KCC has as a public health authority. Working alongside the Public Health team, GET teams will look for opportunities to better partner commissioners and CCGs on planning and delivery of public health outcomes.

### b) Divisional Priorities supporting KCC's Outcomes

In order to support KCC's outcomes-focused approach, we have identified the following priorities for this year by the relevant Supporting Outcome:

#### *Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing*

##### **Environment, Planning & Enforcement:**

- Deliver the Kent Warm Homes scheme to increase the energy and water efficiency of Kent housing, save money for residents, tackle fuel poverty and improve the health of Kent residents through commissioning retrofitting of energy efficiency measures for homes in Kent
- Grow and strengthen the opportunities for Kent residents to be increasingly physically active, through programmes such as Kent Inspire (final programme of Kent schools' 2012 Legacy Programme), school sports initiatives e.g. Sportivate, Kent School Games, and by closely working with the national governing bodies for a range of different sports
- Deliver outdoor projects through Countryside Management Partnerships, Explore Kent and Public Rights of Way to tackle the issue of physical inactivity and improve the health of Kent's residents.

##### **Libraries, Registration & Archives:**

- Expanding resources for people suffering ill health to support their personal responsibility for wellbeing, e.g. by the introduction of WellBeing Zones; increasing the number of activities and resources for people with mental health illnesses; promoting Reading Well books on Prescription service and promoting our network of Dementia Friendly libraries across the county.

#### *Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure*

##### **Economic Development:**

- Support proactive collaboration with London on addressing and making the most of the economic growth projected for London
- To secure support and funding for current and potential future strategic infrastructure projects, including:
  - Local Growth Fund (LGF) projects secured from Rounds 1 and 2 in 2014/15
  - Potential future LGF or other LEP/central Government-funded projects
  - Discovery Park Enterprise Zone
- To continue to deliver phase 1 and roll out phase 2 of the Broadband Delivery Programme, including the identification of gaps and opportunities to provide connectivity for areas outside of the reach of current broadband provision
- To attract/secure investment in strategic infrastructure, by working with District Councils and



private sector stakeholders to secure external investment, including:

- from developer contributions (i.e. s106 negotiations and from CIL where in place)
  - where appropriate, from external sources (i.e. potential further rounds of funding through the LEP, EU and HCA funding, and/or other non-public sources of investment)
  - from infrastructure delivery plans as developed alongside local plans
  - Specific developments, such as e.g. Chilmington Green, Queenborough and Rushenden
- Working with business and the Education and Young People Directorate in ensuring a strong employer voice in the development and delivery of skills provision, including the development of new models such as including Guilds (e.g. the emerging hospitality, tourism and transport guild and the proposed creative and media guild) and thereby contributing to the employability of residents more effectively

#### **Environment, Planning & Enforcement:**

- Develop the Growth and Infrastructure Framework to identify gaps and opportunities for delivery of infrastructure to support economic growth across the county
- Develop 'Growth Without Gridlock' into Kent's Local Transport Plan to deliver essential transport infrastructure to support growth
- Deliver key strategic transport projects to drive new business growth in Kent, including:
  - Operation Stack and Overnight Lorry Parking
  - Lower Thames Crossing
  - Ashford Spurs (signalling improvement to retain Ashford on the international rail network)
  - Rail Journey Time Improvement Scheme
  - Thanet Parkway; new railway station to improve rail connectivity
- Determine Planning Applications facilitating a wide range of improved education facilities include the County's Basic Need Programme
- Increase the number of apprenticeships across the Division's services
- Trading Standards to work with other regulatory bodies (e.g. District Councils, licensing authorities, Fire, Police) to deliver a joined-up approach to business regulation and advice

#### **Highways, Transportation & Waste:**

- Develop and deliver the Local Growth Fund & Local Transport Programme rolling programme of medium and small schemes, including delivery of member community fund priorities and the transport infrastructure schemes to support economic across Kent
- Support economic and housing developments through the development and approval of Transport Strategies for Maidstone, Tunbridge Wells and Swale
- Procure and commence the new Traffic Systems Term Maintenance Contract to maintain all traffic signals across the county
- Implement an improved procurement process for passenger transport services (PSV) through the use of 'Dynamic Purchasing System' (DPS) to introduce flexibility into the process thereby providing better service for both KCC and our customers
- Facilitate business decision-making to either extend or re-procure the Highway Term Maintenance Contract with Amey.

**Economic Development:**

- Review the right level at which to undertake economic development activities, including:
  - Proactive engagement in a review of the Southeast Local Enterprise Partnership (LEP) following the General Election
  - Coordination of the development of District Deals as a new model of working more effectively and efficiently with local partners to deliver services and major projects
- Develop an outcome-focused approach to developing and attracting external investment to projects which stimulate jobs and growth, backed by an investment plan which ensures KCC is engaging the following opportunities:
  - Refresh the Kent & Medway LEP Growth Strategy
  - Public funding opportunities including European funding opportunities (Interreg from Feb 15, European Structural Investment Fund (ESIF) and LEADER funding from March 2015); further LEP funding opportunities; and other public sector funds
  - Private sector investment and other funding opportunities where appropriate, e.g. income generation from services
- Attract inward investment and support indigenous business investment in growth sectors – including, but not limited to: life sciences, creative and media industries, rural and land-based, low carbon and renewable energy, logistics.
- Showcase/promote the Kent offer to high value industry, including life sciences and related industries, nanotechnology and related industries
- Ensure that businesses with the potential for innovation and growth have the opportunity to secure the finance and support they need to enable them to expand, using the Regional Growth Fund and other access to finance monies
- Facilitate an increase in international trade and export activity by Kent's businesses, reducing the 2% export gap between Kent and the wider South East, and an increase in inward investment to Kent from international markets
- Deliver a sector-led, market-facing approach to Kent's support of the cultural and creative industries (CCI) through a private sector-led Cultural Transformation Board, Cultural Strategy 2020 – culminating in a bid to European Capital of Culture 2023
- Support the Turner Contemporary to become more commercially sustainable
- Facilitate the development of the cultural and creative industries through greater promotion and take-up of commissioning opportunities, building on the work of the industry and KCC in developing the cultural commissioning model in the public health agenda
- Use the Arts Investment Fund to leverage support to cultural and creative industries to facilitate the introduction of more commercial sustainability and acumen to the sector

**Environment, Planning & Enforcement:**

- Deliver the recommendations of the Winter Flood Cabinet Paper and the actions in the Flood Risk Management Strategy to ensure a resilient economy
- Provide financial and sustainable business support to businesses operating in the low carbon and environmental goods and services sector through the Low Carbon Kent programme to stimulate growth
- Provide the 'Energy and Water Investment Fund', a loan fund and investment programme for

energy efficiency and renewables to ensure that KCC's resources are used most effectively.

- Support the successful development of Paramount Park and Ebbsfleet Development Corporation/Garden City through expert advice and coordination of KCC's input

***Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities***

**Environment, Planning & Enforcement:**

- Enhance the Community Warden service by recruiting and training volunteers to support the existing wardens and provide enhancements to the current service
- Support and grow high quality volunteering programmes across KCC services, involving the Voluntary & Community Sector where required
- Achieve an incremental increase in the levels of participation in sport and physical activity among the population in Kent, with a focus on attracting new participants and encouraging the less active to become active

**Highways, Transportation & Waste:**

- Develop the Young Persons Travel Card to ensure sustainability and affordability and enhance the customer experience from application to receipt including incorporating 'digital by design' principles
- To identify options for funding of Socially Necessary Buses, with the aim of implementing changes from April 2016

**Libraries, Registration & Archives:**

- Develop a service specification, whether delivered through a Trust or the County Council itself, which will ensure that the county's Library, Registration & Archives service is protected and determines how the county's library buildings can be developed as a shared community resource which is both valued and used by more of our residents on a regular basis.
- Drive the digitisation of archive records to increase access to our documents and allow customers to carry out more research remotely.
- Deliver a programme of events and activities, giving local communities a greater understanding of historic events and their legacy, such as:
  - First World War remembrance events through to 2018 in conjunction with the District and Borough Councils and other partners.
  - Magna Carta activities throughout 2015 including the national Touring exhibition to visit the Kent History & Library Centre in September and the gifting of Magna Carta scrolls to all children born in June 2015 and those attending a Citizenship Ceremony in June at Allington Castle

***We support well planned housing growth so Kent residents can live in the home of their choice***

**Economic Development:**

- Support an acceleration in development by attracting investment and working with partners to overcome barriers to development, developing new models and innovation where appropriate:
  - supporting districts and developers to overcome other barriers to growth

- working with partners and the industry to explore and secure external funding where possible to kick-start/facilitate development (e.g. SEFUND or other similar funding models)
- advocating/promoting good design through refreshing the Kent Design Guide
- delivering housing directly through partnering initiatives at Kings Hill and EuroKent
- continued delivery under No Use Empty (NUE), including the extension of its Affordable Homes Project (2015-2020), developing new products which will focus on unlocking empty commercial space/sites (including empty shops),
- improving the wider environment to support development of sustainable communities

**Environment, Planning & Enforcement:**

- Develop the Growth and Infrastructure Framework, to identify the broad infrastructure requirements to support housing and economic growth across the county
- Ensure the KCC strategic overview of district plans for housing and growth and provide expert advice on strategic developments

*Kent's physical and natural environment is protected, enhanced and enjoyed by residents and visitors*

**Environment, Planning & Enforcement:**

- Refresh the Kent Environment Strategy to show how we will work with partners to grow the green economy, and protect and sustain the physical and environmental fabric of the county
- Deliver Kent's Local Flood Risk Management Strategy to ensure that all KCC services and partners manage the risk of flooding across the County (a requirement of the Flood and Management Act 2010)
- Work with the Environment Agency to develop the flood alleviation scheme at Leigh and Beult to protect homes and the environment
- Explore ways of funding flood alleviation schemes through the Flood Funding Forum
- Work with the Kent Resilience Team & Emergency Planning using the Severe Weather Monitoring System and other projects with communities to ensure communities are more resilient to severe weather events
- Deliver the Darent Valley Landscape Partnership Scheme, £3.5m Heritage Lottery Fund scheme to conserve and enhance the natural environment of the Darent Valley, led by the Kent Downs team, in partnership with KCC, communities, District Councils and businesses
- Build on the recommendations from the Facing the Challenge reviews to ensure that Kent Country Parks and Countryside Management Partnerships continue to protect, improve and provide access and education about the Kent countryside, landscapes and habitats

**Highways, Transportation & Waste:**

- Reduce energy costs and the impact on the environment through the LED Street Lighting project
- Develop a new Waste Management strategy which reflects the aspirations for growth within the County. To identify any opportunities to consult with Kent taxpayers and gain customer insight to help inform the way that services should be procured and delivered.
- Improve the life and condition of Road and Footway assets through reviewing the contract schedule and specification
- Continue to prioritise our pothole repair service to ensure a permanent first time repair when possible, delivered to the right quality and within our published repair times. We will manage

seasonal peaks in demand and link these repairs to our annual resurfacing programme to support our desire to improve the overall asset condition of roads and footways in Kent.

- Plan and implement redevelopment of the Sittingbourne Waste Transfer Station and Household Waste Recycling Centre to improve efficiency and ensure it is fit for purpose to then facilitate successful handover to business as usual operation.
- Ensure we are adopting smart approaches to bidding for incentive funding to enable us to attract additional capital funding for 2016/17 from central government
- Review the service provision for Soft Landscape Contracts and make a decision on our countywide approach to procurement for urban grass, shrubs, rural grass swathe, hedges, weed treatment and trees cutting
- Review the Kent Permit & Lane Rental Scheme balancing the need to co-ordinate all roadworks and the need to keep safe, maintain and improve all highway assets
- Work with Digital Services to review the on-line Customer Fault Reporting tool and make improvements to help drive channel shift away from telephone contact for most routine faults and enquiries.

*The attainment gap between disadvantaged young people and their peers continue to close  
(under Strategic Outcome 1)*

**Libraries, Registration & Archives:**

- Work within local communities to provide a Gateway point of access to a range of public services.
- Development of the Swanley Gateway in 2015/16, ensuring that the new library facilities are part of the Gateway environment. Working with partners such as Swanley Town Council, Sevenoaks District Council, CSL and the Post Office to deliver a wide range of services under one roof to the local community, especially younger people through the Job Centre and CAB

*All children and young people are engaged, thrive and achieve their potential through academic  
and vocational education (under Strategic Outcome 1)*

**Environment, Planning & Enforcement:**

- Deliver a professional development trainee programme across a number of the Countryside Management Partnerships
- Deliver Forest Schools on and off school sites to achieve and develop creativity, confidence and self-esteem of children and young people through hands-on learning
- Deliver Kent 'INSPIRED' Ways to Rio' programme which will provide personal development, sporting and cultural opportunities to targeted schools in Kent to meet the needs of communities with Kent's most challenging health inequalities

**Libraries, Registration & Archives:**

- Promote the use of libraries and books and improving reading and literacy for all Kent residents through the 'Get Kent Reading' initiative which will include activities associated with National Libraries Day and the Summer Reading Challenge for children.

*Older and vulnerable residents feel socially included  
(Under Strategic Outcome 3)*

**Environment, Planning & Enforcement:**

Working with District Councils, Kent Police and Kent Fire and Rescue we will integrate our community safety partnerships and develop new volunteer programmes to support local community safety in particular how we support older and vulnerable residents who are at risk of social isolation to avoid becoming victims of fraud and scams.

*The health and social care system works together to deliver high quality community services  
(Under Strategic Outcome 3)*

**Libraries, Registration & Archives:**

- Working to support the integration of health and social care services within the LRA landscape.
- Dartford Library and Museum consultation will be ongoing into 2015/16 with a view to delivering modernised services in partnership with the FSC Good Day Programme and providing a WellBeing Zone in the library

*Residents have greater choice and control over the health and social care services they receive*

**Environment, Planning & Enforcement:**

The Kent Nature Partnership's Health and Countryside Working Group will work to provide the evidence and advocacy to enable Public Health commissioners and Clinical Commissioning Groups to commission health outcomes through non-traditional routes and pathways

### c) Delivering Transformational Change, including Facing the Challenge

The first two phases of the FTC programme are nearing completion. Libraries, Registration and Archives as well as Transport, Trading Standards and Country Parks have each been reviewed and are at various stages of implementation.

Within GET we have established a strong multi-disciplinary Portfolio Board which oversees our transformation and major programme activity. The Board meets monthly to provide assurance and oversight of the progress being made, give support to programme and project managers and challenge to successfully deliver the financial and non-financial benefits.

The GET Portfolio Board covers the following programmes and projects:

Phase 1 Reviews	Phase 2 Reviews	Service Redesign	Major Programmes
<p><b>Libraries, Registration &amp; Archives</b> (Sept 14 – Jan 16)</p> <p><b>Community Wardens</b> (ongoing)</p> <p><b>Kent Scientific Services</b> (TBC)</p>	<p><b>Trading Standards &amp; Community Safety</b> (OBC presented in Dec14 – phase 1 implementing now – PID for phase 2 to be presented to board in May 15</p> <p><b>Kent Country Parks</b> OBC presented in Dec14. PIN notice goes out in May; PID for next phase due to be presented in August.</p> <p><b>Transport Service</b> OBC presented in March 15. Pilot implementation and FBC due by Oct 15</p>	<p><b>Highways, Transportation &amp; Waste</b> Project initiated in Dec 14; implementation complete in Aug 15</p> <p><b>Environment, Planning &amp; Enforcement</b> Same as HTW</p> <p><b>Libraries, Registration &amp; Archives</b> Complete at end of this month; savings to be realised from Apr 15</p> <p><b>Economic Development</b> project being initiated now; implementation Apr/May15</p>	<p><b>LED Street Lighting</b> TAG and CAB approval in Mar 15; implementation from Dec15</p> <p><b>Customer Service Review</b> Business case to be delivered in Aug 15</p> <p><b>Local Growth Fund</b> Rounds 1 &amp; 2 funding allocated from Apr15</p>

#### Reviews

**Libraries, Registration and Archives:** The preferred delivery option is to explore the possibility of transferring the services to a charitable trust, and we are currently out to public consultation with a closing date of 8<sup>th</sup> April. A final decision on the preferred option is planned for June 2015, with a implementation planned for early 2016.

**Community Wardens:** Following a public consultation on how best to reduce costs and address the geographical reach of the wardens, it was acknowledged that the wardens deliver a much valued service at the local level. As a result, it was agreed that the current numbers of uniformed wardens would be retained. Work will be taken forward to recruit volunteer wardens and to explore possibilities of partner funding.

**Kent Scientific Services:** The KSS review had been put on hold to await the recommendations of the Government-commissioned independent review on the Integrity and Assurance of Food Supply Networks. The report has since been released and the KSS review team will resume consideration of a number of proposals.

**Kent Country Parks:** having reviewed the service and looked at best practice elsewhere, Country Parks are investigating a number of delivery models which will assist them with their transformation and will further deliver KCC’s outcomes particularly in relation to Public Health.

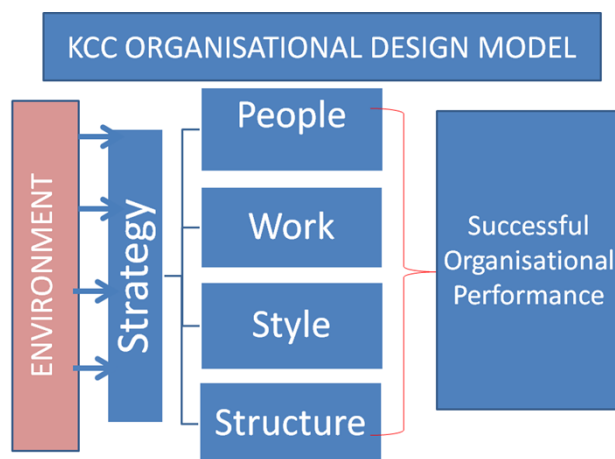
**Trading Standards & Community Safety:** having reviewed the service, Trading Standards and Community Safety will focus on service improvement and transformation activities including integrated working and intelligence sharing between the two units while increasing opportunities for working in partnership with other local authorities and partners. A redesign of Trading Standards incorporating a strengthened commissioning and tasking group will go out to consultation at the end of March.

**Transport Service Review:** this review is looking at our Transport Eligibility Service including mainstream Home to School and SEN transport, the Subsidised Bus Service, Concessionary Travel Service and Bus Infrastructure Service as well as Social Care transport services. Officers from the Education & Young Peoples Services directorate, GET and FTC Transformation Team will work together to test and validate opportunities and build a full business case.

### Service Redesign

All four divisions are undertaking service redesigns. Our challenge will be to ensure we exploit linkages between services and divisions both within GET and across KCC, and not create new silos.

To help achieve our Strategic Outcomes, move to a Strategic Commissioning Authority and tackle the challenges ahead KCC has developed a clear, consistent and holistic approach to the way we design our teams and services. Good design turns business strategy into successful performance. The **KCC Organisational Design Model** aligns the Environment we operate in and Organisational and Service strategy with four key components of People, Work, Style & Culture and Structure:



This approach:

- puts customers and outcomes at the heart of design;
- helps develop the culture of the organisation, service or team;
- maximises overall team performance by looking at all factors, not just structures;
- encourages consideration of alternative ways of delivering services;
- identifies how and where resources need to be focussed; and
- enables resources to be re-configured when priorities change.

GET divisions are applying this model to their Service Design exercises. Furthermore, support for managers in understanding and applying this model has been included in our Organisational Development priorities, as detailed later in in this plan.

### Economic Development

The ED team will be a streamlined resource, with a sharp focus on a few key priorities which it will deliver effectively and efficiently, focusing resources on creating an environment that is clearly and confidently “open for business” and supports KCC’s strategic outcomes. Our approach will be designed around our customers – some of these are businesses with which we work directly, and



some of these are the partner organisations, districts and networks that we work with to extend the reach of our efforts.

An evidence based strategic framework will frame the work that we do with partners to identify and develop business case-led approach to project development and delivery. The role of ED will be less to deliver, and more to facilitate, enable and promote. We will maximise the sustainability of the services we provide and commission, by seeking new funding solutions. This will include user charging where this is viable, for example in relation to our direct business finance programmes.

### **Environment, Planning & Enforcement**

The aim of the EPE transformation organisational design reviews will be to maximise opportunities to:

- Ensure that the services are operating in the most cost effective and efficient manner
- Be fit to meet future pressures and legislative changes
- Deliver on the agendas of other parts of the Council such as Public Health through joint initiatives and projects, and partnership working.
- Use what we are doing to reduce the burden on businesses, and to help others deliver KCC's Outcomes

We will implement the solutions from the 2014/15 transformation reviews for Community Safety Unit and Trading Standards, and Country Parks and continue to put in place recommendations of the reviews of Kent Scientific Services and the Kent and Medway Coroners Service. In addition, all services within EPE will be undertaking the KCC Organisational Design process, examining their services, challenging the needs for the future and implementing the results of these exercises.

### **Highways, Transportation & Waste**

HTW service redesign - this will build on the merging of Waste and Highways & Transportation in April 2014, exploring the opportunities for rationalising service elements such as contract management and major capital scheme delivery as well as addressing the need for robust project management for new and emerging major highways and transportation schemes and making necessary savings to the divisions budget over the next three years.

### **Libraries, Registration & Archives**

The MTFP savings targets for 2015/17 required that management reviews be undertaken during 2014/15 and the Staff Management Review consultation concluded in December 2014. A further review of the Archive Service began in early 2015. These new structures will be implemented in April and May 2015.

## **d) Summary of Forthcoming Commissioning and Procurement Activity**

The table on the following pages summarises the Directorate's expected start dates for commissioning and procurement activity over a rolling three-year period from 1<sup>st</sup> April 2015. The list will be regularly monitored and revised to allow the Commissioning Advisory Board and Cabinet Committees to plan their forward agenda and be fully involved in each stage of the Commissioning Cycle.

Activity	Current Provider	Estimated Contract Value	2015/16 Q1	2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17	2017/18
<b>Highways, Transportation and Waste</b>								
<b>Decision on extension of Term Maintenance Contract</b> (of up to 5 years, £50m p.a)	Amey	£250 million		Procurement				
<b>Re-tender of Highways Term Maintenance</b> if extension not agreed, minimum 5 years	Amey	£250 million		Commissioning				
<b>Waste to Landfill</b>	Virodor, Biffa, Veolia	£47 million			Commissioning			
<b>LED Street Lighting</b>	N/A	£40 million			Procurement			
<b>Rathmore Road Improvement Scheme</b>	Amey – scheme design. Works to be tendered	£10 million			Commissioning			
<b>Passenger Transport Services</b>	Local bus tenders and schools	£10 million			Procurement			
<b>Resurfacing</b> – contract extension decision, maximum 2 years	Eurovia	£10 million			Procurement			
<b>Safety Camera Partnership Equipment</b> 5 year contract	Trevelo Gatso Peek	£5.5 million	Procurement					
<b>Maidstone Gyrotory Improvement Scheme</b> (for scheme design. Works to be tendered)	Amey	£4.5 million		Commissioning			Procurement	
<b>M20 J4 Eastern Overbridge Widening</b> (for scheme design. Works to be tendered)	Amey	£4million			Commissioning			
<b>Processing and recycling of Wood Waste</b> - proposal to extend by 5 years	Countrystyle	£3.9 million			Commissioning			
<b>Soft Landscapes Contracts</b>	Clear Track Grass Tech	£2.5 million		Commissioning				Procurement

Activity	Current Provider	Estimated Contract Value	2015/16 Q1	2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17	2017/18
<b>A26 London Rd/Speldhurst Rd/Yew Tree Road Junction Improvement</b>	N/A	£2 million			Commissioning			
<b>Socially necessary local bus contracts and bus service operators grants – various dates throughout the year</b>	Various	£1.8 million		Commissioning				
<b>ITS Traffic Systems term maintenance contract</b> Minimum 5 years (£1.5m p.a.)	Telent	£1.5 million	Commissioning			Procurement		
<b>Tonbridge High Street Regeneration phase 2</b>	N/A	£1.4 million		Commissioning			Procurement	
<b>Tonbridge High Street Regeneration phase 1</b>	Amey	£1.25 million		Commissioning				
<b>Highways Condition Services – contract extension decision</b>	HSL	£1 million		Procurement				
<b>Grosvenor Bridge Concrete Pier Replacement</b>	N/A	£800,000			Commissioning			
<b>Bulk Waste Reception, Handling &amp; Haulage</b> to Allington from Thanet area	Thanet Waste Ltd	£650,000		Commissioning				
<b>Coring and Materials Testing</b>	First Intervention Ltd	£500,000	Procurement					
<b>Socially necessary Kent Karrier / Dial a Ride contracts</b> (various dates throughout the year)	Various	£150,000		Commissioning				
<b>Libraries, Registration and Archives</b>								
<b>LRA Trust</b>	TBD		Commissioning					
<b>Library Management Systems Contract</b> (current contract ends 31/3/16) working through SELMS)	Civica	£1.25 million		Commissioning	Procurement			
<b>Book supply</b>	CBC contract	£1 million p.a		Commissioning	Commissioning	Procurement		
<b>Library RFID Contract</b> (current contract ends Nov 2015)	Bibliotheca	£500,000	Commissioning		Procurement			

Activity	Current Provider	Estimated Contract Value	2015/16 Q1	2015/16 Q2	2015/16 Q3	2015/16 Q4	2016/17	2017/18
<b>Volunteer Development Programme</b> (ends 31/3/2016)	CSV (due to rebrand)	£180,000			Commissioning	Procurement		
<b>Registration management system -</b> Ongoing as part of LRA Systems Review	Zipporah	£40,000 p/a	Commissioning ongoing	Commissioning ongoing		Procurement		
<b>CALM</b> – ongoing as part of LRA Systems Review	Axiell	£14,000 p.a	Commissioning ongoing			Procurement		
<b>Economic Development</b>								
<b>Inward Investment</b>	Locate in Kent	£625K pa £150K pa (FDI)					Procurement	
<b>Visitor Economy</b>	Visit Kent	£280,000 p.a					Procurement	
<b>No Use Empty Specialist Advice –</b> rolling contract	Connect 2 Kent	Up to £99,000 p.a	Procurement					
<b>No Use Empty PR –</b> rolling contract	FTI Consulting	Up to £27,000 p.a	Procurement					
<b>Broadband Phase 2</b>	BT (Phase 1)	TBC	Commissioning					
<b>Hardelet Centre</b> (in conjunction with ST directorate)	Edukent	TBC	Commissioning					
<b>Due diligence/appraisal for RGF programmes</b> (TBC)	Pricewaterhouse Coopers	TBC	Procurement					
<b>Environment, Planning &amp; Enforcement</b>								
<b>Thanet Parkway Design &amp; Build</b>	Tbc	£8 million+				Procurement		
<b>Rail Journey Time Improvement Ramsgate Phase 1</b>	n/a	£4.6 million	Procurement					
<b>Thanet Parkway procurement activities</b>	Various	£770,000	Procurement					
<b>Growth &amp; Infrastructure Framework</b>	AECOM	£70,000	Procurement					

### Case Study - Boosting the East Kent Economy

A new two-platform railway station, “Thanet Parkway” on the existing railway line between Ramsgate and Minster stations, will bring Thanet to within about an hour’s journey time of Stratford International, improving access to employment opportunities for local residents. It will primarily service as a park and ride interchange, and will have a new car park with a capacity of up to 300 spaces. An eight-week public consultation exercise started on 2 February 2015 and a second public consultation exercise will be held in early 2016 prior to submitting the Planning Application in Summer 2016. The station will be ready for High Speed and Mainline train services by early 2019.

## E. What else drives our activity this year?

### a) Becoming a Strategic Commissioning Authority

KCC is driving forward its transformation to a strategic commissioning authority, moving away from service delivery focused on outputs and process to an outcomes-based approach to understanding and meeting community and user needs within the resources available.

We have to be smarter in how we commission services and target our limited resources. So we will:

- Use our resources in a way that better connects them to the needs of residents and businesses of Kent
- Use a commissioning approach to decide how we invest our limited resources
- Working with our residents, providers and partners, to benefit from the expertise, capacity and resources that each bring
- Take tough decisions when money we spend is not working hard enough to make a difference for our residents
- Support our local providers to participate in our new commissioning approach.

In GET we will support managers and staff in understanding and applying the ten Commissioning principles, as outlined on page 5. The recently agreed **Commissioning Toolkit** will be a foundation of our directorate’s Organisational Development priorities, as described later in this plan.

We will also commit to ensuring all commissioning work includes **social value priorities** through both the delivery of services and through the additional value a provider might offer in addition to the core requirements of a contract specification. Specifically we will seek to support:

- Local Employment – by creating local employment and training opportunities through specific requirements in our contracts such as our highways term maintenance contracts,
- Local Suppliers – by buying locally where possible to reduce unemployment
- Local skills through requirements for apprentice provision in all our major contracts
- Good Employer – working with our key external providers for staff development and welfare.
- Green and sustainable – protecting the environment and minimising waste through our contract measures to reduce landfill and approach highway maintenance activities

Importantly, we will work across disciplines to ensure we exploit opportunities and drive out duplication.

## **b) The Financial Challenge**

Delivering a balanced budget and a sustainable three year Medium Term Financial Plan remains one of the most important and challenging strategic decisions that the Council has to make. KCC, like the rest of local government, is under significant, sustained and increasing pressure to further reduce the costs of delivering services to our residents and businesses whilst managing with rising demand. £350m of savings has already been achieved over the past four years, but this pressure will continue with at least a further £206m savings required over the next three years. Tough decisions will be necessary.

The 2015/16 budget was approved by County Council on 12<sup>th</sup> February 2015, which balanced the conflicting impacts of reduced funding from central government, rising demand and costs of services, and a desire to keep council tax increases low for Kent residents. Continued reductions in Local Government funding means we will face difficult choices in balancing the budget. Results from our consultation with local residents and businesses indicated strong support for continued transformation, efficiency savings and stopping/reducing lesser valued services.

In relation to the GET directorate, the base budget for 2015/16 has reduced from £179.4m to £170.1m. This represents, on the face of it, a net budget reduction of £9.3m but due to price, demographic and legislative pressures, savings of £15.2m will need to be delivered to balance the budget. These savings will be achieved in a number of ways, with service re-design, contract and procurement efficiencies and exploring new income generation opportunities the primary routes.

GET's budget has also been shaped by a number of pressures. For example, demographic changes impact on both concessionary fares and the Young Person's Travel Pass, increased waste levels create cost pressures and price increases on our energy contracts have to be accommodated. However, opportunities for savings are also being realised, for example through initiatives to convert Waste Recycling costs into income streams, joint working with Police and Fire on Community Safety and Emergency Planning and procurement efficiencies from re-letting highways, transport and waste contracts.

GET has a huge capital programme £860 million for the next 6 years, with £105.7 million budgeted for 2015/16. Our large capital programme includes LED Street Lighting, the Local Growth Fund, the No Use Empty property scheme, the Sandwich Town Tidal Defence Scheme and the Public Rights of Way Asset Management Plan.

## F. Divisions – Who we are and what we do

In this section we describe our Divisions' services and their current activity.

### Economic Development

#### Who We Are

The Economic Development Team is responsible for creating a high quality environment in which businesses can realise their full potential, whether starting, growing or locating to the area. This places Economic Development in the unique position of playing a dual role – on the one hand, facilitating the soft infrastructure needed by business to thrive, but also securing the hard infrastructure in which those businesses and the communities in which they operate can achieve their full potential – work that is underpinned by strong partnerships.

The team will also develop new models of working with business, stakeholders and government at all levels to deliver economic development which is more sustainable and driven by businesses and partners themselves, and which supports innovation. The result will be a Kent that is “open for business” where business can get the support it needs, communities have the space and infrastructure they need, and individuals have quality job opportunities.

#### What We Do and How We Deliver

##### Business: Market-facing support

The team works with partners to support the creation of an environment in Kent that is clearly and confidently “open for business”. The team is the Council's business-facing resource, and in doing so, provides critical intelligence as to impact of and need for policies and interventions to support the business environment.

##### Infrastructure: Providing the infrastructure for growth

In doing so, the team plays a critical role in securing the economic and social infrastructure that will enable economic growth both in (a) identifying priorities for infrastructure investment and in (b) securing and attracting investment to those priorities.

Current procurement arrangements	Provider	Contract Period	Contract Value
<b>Broadband Delivery</b>	BT	To June 2016	£21.5m
<b>No Use Empty Specialist Advice and PR contract</b>	Connect 2 Kent – advisor FTI Consulting (PR)	Rolling	Up to £99k per annum £27.6k per annum

#### Case Study - Kent Film Office

Over the past financial year, the Kent Film Office has dealt with over 600 separate filming requests working with a number of productions from local news projects and students at Kent universities to Hollywood Blockbusters like Into the Woods, Avengers Age of Ultron, Tulip Fever, as well as Alan Bennett's Lady in the Van, Wolf Hall and Romeo and Juliet Bollywood Style.

Current procurement arrangements	Provider	Contract Period	Contract Value
<b>Inward Investment</b>	Locate in Kent	2014 to 2017 subject to review of performance	£625k per annum
<b>Foreign Direct Investment</b>	Locate in Kent	2013-2016	£150K per annum
<b>Visitor Economy Support</b>	Visit Kent	2014-2017	£280k per annum
<b>Food production economy support</b>	Produced in Kent – Joint Venture	Rolling	£60k per annum
<b>Expansion East Kent Project Appraisal</b>	Pricewaterhousecoopers LLP	To be re-procured from 2015-2016	tbc

#### **Case Study – INSPIRE through Culture**

INSPIRE is a cultural education programme that sits within the Kent schools' Olympic Legacy Programme 2012-16. 'INSPIRE through Culture' has innovatively engaged creative and cultural industries to work directly with schools to enable students to learn creative skills and identify potential career paths within the sector. Working with artists using creative techniques students have been able to improve their problem-solving, leadership and social skills and have become better prepared for the 21<sup>st</sup> century world of employment. In 2013/14, artists ran a total of 182 half-day sessions in a variety of creative and cultural activities and engaged 122 schools, 7000 pupils, 239 teachers/staff, 92 artists and 1000 young leaders.

#### **Case Study - Turner Contemporary**

The gallery opened in 2011 and has since welcomed over 1.2m visitors, making it one of the most popular galleries outside London with 90% of visitors rating their visit as excellent or good. The Gallery is one of 12 projects shortlisted as a 'national treasure' in a bid to find the best lottery funded project since the scheme started 20 years ago.

#### **Case Study – Creating Jobs through the Regional Growth Fund**

The **Tiger fund** for North Kent and Thurrock has supported the future growth of company '8Point3 Limited', approving loan funding of £200,000, enabling the creation of creating 75 jobs. 8point3 manufacture and deliver bespoke LED lighting solutions to public and private sector.

*"We are forging ahead with some really innovate technology and it is good to see the product go to market".*

The **Escalate fund** for West Kent and parts of East Sussex has approved a loan of £58,000 to **The Imaging Centre**, which has not only created two jobs but will allow the company to buy a new piece of equipment to improve the volume of printing and folding capacity for their printing business for short run greeting cards.

*"It has been extremely useful to get us where we wanted to go a lot sooner than we would have".*

The **Expansion East Kent fund** has approved a loan of £100,000 for **Venomtech**, creating seven jobs for the only commercial venom laboratory in the UK, supplying fractionated snake, scorpion and spider venom arrays to the pharmaceutical industry for drug discovery.



*“The opportunity to get a 0% unsecured loan for a business is a fantastic opportunity particularly to keep Science in East Kent”.*

#### **Case Study - No Use Empty**

An old derelict warehouse in the town centre of Dover has been transformed into stunning new apartments thanks to No Use Empty (NUE), an initiative which is helping create new homes by recycling long term empty properties. The old Victorian warehouse on Worthington Street in the centre of Dover had been derelict for over ten years. The current owner was granted an interest-free loan a year ago from NUE to meet the renovation costs required to convert the building into eight luxury apartments, and the project is now complete.

Since the inception of the award-winning scheme, the total number of long term empty properties in Kent has reduced from 9,000 to 5,847. NUE has awarded £11m of secured short term (3 years) interest free loans leveraging in £16m from the public/private sectors. Kent has also received £5.4m in New Homes Bonus which is attributed to the net reduction in long term empty homes over the last 4 years. For every £1 spent on administering the initiative, this translates to £20 being spent in the local economy, with £5m (45%) of funding advanced already repaid and recycled. The initiative has also helped to create/safeguard over 600 jobs.

#### **Did You Know?**

- In 2014/15, we attracted £127m in Round 1 and £19m in Round 2 of SE LEP Local Growth Fund monies to support the development of economic and transport infrastructure throughout Kent and Medway.
- Over 69,000 homes and businesses have so far benefited from the Kent and Medway BDUK Project who would otherwise have been left with no or slow broadband
- The Turner Contemporary gallery has welcomed over 1.2m visitors since its opening in 2011, making it one of the most popular galleries outside London and helping to generate £32 million for the local economy through tourism and inward investment.
- 100,000 ballot entries were received for the 20,000 tickets offered by 115 businesses involved in the Kent Big Weekend
- There were 262 entries into the 2014 KEiBA awards – well above the figure only 5 years earlier in 2009, when there were 188 entries.
- During the year, 611 empty properties were brought back into use across the County through the No Use Empty initiative and also levered in £5.9 million of public/private sector funding
- In 2014-2015, the Kent Film Office generated over £6 million spend into the county’s economy
- In 2013-14, the Arts and Culture Team leveraged £5.4 million into the arts and culture agenda and organisations of Kent (excluding Turner Contemporary)
- 70 entries were received for the Kent Design and Development Awards. The overall Project of the Year (*name*) was voted from the category winners on the night by more than 150 guests.
- In 2014/15, Kent’s three Regional Growth Fund schemes created or safeguarded a total of 1,583 jobs by providing access to finance to growing businesses

## Environment, Planning and Enforcement

### Who We Are & What We Do

This division delivers strategic and frontline services that are fundamental to the future prosperity of the county, its residents, businesses and visitors. Our work helps to support economic growth, increase the prosperity and viability of our businesses, and improve the quality of life in Kent for its residents. We work with partners locally, nationally and internationally to ensure the interests of Kent are represented and understood, and support, promote and encourage the social and economic activity of people in Kent through our planning, public protection and environmental services. Our services are delivered by the following teams:



### How We Deliver

Environment, Planning & Enforcement's services are largely provided in-house and contain the following:

#### Planning Applications

We are responsible for the determination of planning applications for minerals and waste developments in the County and for Kent County Council's own developments (such as schools, care facilities, country parks, etc), along with providing pre-application advice, monitoring and planning enforcement to deliver high quality development. We also have a statutory responsibility for preparing the Minerals and Waste Local Plan that sets the framework for planning decisions for the next generation.

#### Strategic Planning and Policy

We seek to influence Government planning and transport policy to secure support and funding for essential strategic transport infrastructure. We work with the South East LEP and develop transport schemes to support growth. We work with Districts to influence local planning in order to ensure provision and delivery of KCC policy, services and infrastructure. We work with partners to fulfil our statutory role to respond effectively on flood risk issues in Kent and to develop and fund the delivery of flood management schemes. We provide expert biodiversity, landscape and historic environment advice to KCC services, and by agreement, to District Councils, Medway and others in Kent. We maintain the Historic Environment Record and promote the involvement of communities in archaeology.

## Countryside, Leisure & Sport

We provide a strategic commissioning and co-ordinating role for sport and recreational activity for Kent residents; promote the Explore Kent brand to develop and maintain quality information for outdoor activities in order to improve the health and wellbeing of residents and support the Kent economy; manage 17 Kent Country Parks to protect and improve access to the countryside; coordinate/lead the Countryside Management Partnership Service across Kent & Bexley to link communities and countryside through improvement, access and learning; and oversee the KCC approach to volunteering. Our services are delivered in-house but with significant external funding:

Service	Nature of Funding
Sport and Physical Activity	36% KCC-funded/64% Sport England-funded
Kent Country Parks	72% cost neutral to KCC
Explore Kent	87% cost neutral to KCC
Countryside Management Partnerships	Costs KCC £89k to deliver a turnover of £2.1m

### Case Study - Getting Kent Running

The award-winning Run Kent project, launched in February 2012 aims to increase adult participation in recreational running. A network of beginner friendly running groups has so far resulted in the recruitment of 120 Run Leaders, over 80 community-based running groups set up and over 4000 'new runners' joining a registered running group; 1,800 in 2014 alone. The initiative is community focused with a strong social element to the running sessions which are open to all. Runners are able to participate in 25 safe running routes within Country Parks, along sea walls, in forests and parkland or 11 'parkruns' (free weekly timed 5km events) which are supported and promoted by Run Kent.

### Case Study - Kent Country Parks

Dennis has worked as volunteer at Shorne Woods for 8 years. Now, aged 85, he comes to the park every day to tend the Sensory Garden which is his pride and joy and greatly admired by our visitors. For the staff at Shorne Woods, he is part of the team, and for Dennis the opportunity to engage in a worthwhile activity while enjoying the company of the staff gives him a purpose he relishes. The contribution that Dennis makes to the park is immense – as well as tending the Sensory Garden, Dennis can often be found washing up in the kitchen or replenishing stocks in the café!

The close relationship between Dennis and the staff came to the fore late last year when Dennis didn't arrive at the park one day, as expected. Staff were so concerned so went to his home after he couldn't be reached on the phone. The Emergency Services had to be called as Dennis had collapsed at home, and needed a spell in hospital. We are delighted to say that Dennis has made a full recovery... we've had to carefully manage his return to work, to ensure he's not over-doing things, but if you want to meet him, you'll find him back in the Sensory Garden at Shorne Woods.

## Public Protection

We manage, maintain and develop the Public Rights of Way network. We run the Trading Standards service protecting consumers and legitimate business against rogue trading; protecting public health, preventing dangerous consumer goods entering the market, working to remove substances hazardous to health such as new psychoactive substances, and ensuring the safety of the food chain through monitoring the source, labelling and management of food products. We lead and co-ordinate delivery of stronger and safer communities in Kent, manage the Community Warden

Service and undertake Domestic Homicide Reviews. We support and co-ordinate the Kent and Medway Coroner Service and manage 10 local authority Gypsy and Traveller sites. Through Kent Scientific Services we deliver scientific and calibration services to local authorities, and other customers including port authorities, and private industry. We are responsible for Kent's resilience and are part of an integrated Kent Resilience Team with Kent Fire and Rescue Service and Kent Police.

#### **Case Study - Community Warden Service**

Mr F had been drawn in by Scam Mail regarding a lottery win. Working with the bank and Mr F the Community Warden changed his bank account. The warden also changed his telephone number, arranged withheld number, caller display, telephone preference services. The warden also contacted the Mail Preference Service to filter out scam mail and made a referral to the Fraud Squad. Subsequent visits found Mr F involved in other scam activity involving vitamins and pills. Due to health concerns for Mr F, the doctor was contacted and a home visit was carried out to check the pills. A box has been made for all the scam mail to go in to pass on to Trading Standards. The wardens are making continued visits and welfare checks to Mr. F to monitor his situation.

#### **Case Study – Thwarting rogue gardeners**

The perennial problem of rogue gardeners preying on vulnerable householders was highlighted by recent convictions for fraud and money laundering following their targeting of victims in East Kent. Trading Standards Officers intervened when the son of one of their victims, aged 93, made contact about the gardening work being carried out. Arrests followed and evidence later showed that rogue traders had defrauded in the order of £20,000 from that victim, as well as similar sums from other victims.

As well as securing the evidence for the conviction, Officers sought to protect the victims from being targeted in the future. The initial victim was put in touch with a Trading Standards approved gardener for his future gardening needs and was also provided with a "Truecall" telephone device to block unwanted telephone sales cold calls. The rogue traders are due to be sentenced at Canterbury Crown Court on 17<sup>th</sup> April.

#### **Sustainable Business and Communities**

We develop, deliver and manage the Kent Environment Strategy, KCC's Environment Policy and ISO14001. Working with public sector partners we help residents, businesses and the public sector be more resource efficient and save money, reduce negative environmental impacts, protect and enhance our natural environment and ensure Kent is resilient to the impacts and make the most of the opportunities from climate change.

Through our KCC Energy Loan Fund and work on transport and travel we help KCC cut the cost of energy use and business mileage as well as meeting our Carbon Reduction Commitment obligation. We support residents, especially the vulnerable to cut their heating and water bills and have warmer homes.

We provide assistance and grants to business in Kent to improve competitiveness and stimulate growth in the low carbon environmental goods and services sector, and support growth in key sectors' supply chains, such as offshore wind. Through our Severe Weather Impacts Monitoring tool (SWIMS) and our work with 'at risk' communities, we support Emergency Planning and the Kent Resilience team to increase resilience of our services, economy and communities to severe weather events and deliver the recommendations of the Winter Floods Cabinet paper.

#### **Case Study - Low Carbon Growth**

The Sustainable Business and Communities Team secured EU funding in order to offer local businesses based in Kent and Medway £1 million in grants (worth £1k-£20k each) to enable them to expand and develop in the low carbon sector. Swift Energy UK Ltd, a Sittingbourne business specialising in wood pellet manufacture for wood fuel, was awarded a grant of £20,000 in December 2014 towards the cost of purchasing a delivery vehicle to enable them to deliver the wood fuel to their customers, pneumatically, in a purpose-built vehicle. The company were able to create two extra jobs (fte) as well as increase their GVA by £200,000 per annum. This then put the company in a position to access an additional £750k of funding through the TIGER Regional Growth Fund scheme. Low Carbon Plus has levered in additional private sector match funding in of excess of £1.5m.

### **Kent Downs Area of Outstanding Natural Beauty**

The purpose of the Kent Downs Area of Outstanding Natural Beauty (AONB) is to conserve and enhance the natural beauty of the landscape and the Kent Downs, including the chalk hills of the North Downs and parts of the Greensand Ridge, Lympe escarpment and Romney Marsh. The Kent Downs AONB Unit supports Kent County Council and 11 other Local Authorities to prepare and review the statutory AONB Management Plan and deliver the Action Plan. The Unit secures significant external funding to care for this much valued landscape.

### ***Did you know?***

- Each year we process planning applications for around 330 developments including minerals, waste management facilities, schools, care facilities, children's centres and country parks.
- We have provided £1m of grants to low carbon and environmental businesses in the last year
- We manage over 4,400 miles of public rights of way including 2,400 bridges and over 30,000 other assets such as signposts, gates and culverts, with an asset value of c£86million.
- Explore Kent is all about getting active outdoors. This KCC led campaign has the second most influential Twitter account in Kent just behind BBC Kent with 11,000 followers
- 361 runners took part in ParkRun at Shorne Woods Country Parks on January 1st 2015, the highest number of 'Park Runners' ever recorded on a Kent site
- In 2014-15, 902 chronic scam victims were visited, educated about scams and provided with long term support where necessary
- 600,000 consumer searches have been carried out for Trading Standards Approved traders since the launch of our partnership with Check-a-Trade in September 2014. The scheme has 1163 trade members.
- Approx. 46% of the deaths in Kent and Medway are referred to the Coroners Service each year
- In 2014 we recruited and trained a further 70 volunteer Countryside Access Wardens
- The majority of the Wardens' work comes directly from the public but did you know that the community wardens worked with and supported KCC services in approximately 5,000 activities last year, working with Trading Standards, Highways, Education/Schools, Integrated Youth Services, Children's and Adults Social Services, Integrated Youth Service and Libraries

### **Case Study - Emergency Planning**

The Resilience and Emergencies Unit has worked to implement a range of innovative and practical measures to enhance KCC (and Kent's) emergency preparedness to protect residents and businesses. This includes the launch of a 300 strong 'Emergency Reservist' incident response team which has been singled out for praise by the Government as best practice. A new state of the art County Emergency Centre has been installed which is already benefitting planning, training and operational response activities. 160 wardens have been trained for communities at risk from flooding (including 24 KCC Wardens). We also have 49,407 sand bags and flood sacks ready for operational deployment across Kent in the event of flooding or other emergencies.

## Highways, Transportation and Waste

### Who We Are & What We Do

The Highways, Transportation and Waste division (HTW) delivers services that are used by most if not all residents in Kent and those who travel through it. Our core purpose is:

- Maintain and improve the County's 5,300 miles of roads, 4,000 miles of footways and other assets such as street lights and drains that support their safe use by all, improving road safety for all users, managing traffic flows to ease congestion, working with others to provide viable alternatives to the car as well as delivering major projects and managing development in key areas of growth.
- Processing and dispose of household waste and recycling collected by the twelve district and borough councils in Kent, to provide a Household Waste Recycling Centre (HWRC) service to residents, encourage the use of waste as a resource to reduce waste to landfill, manage closed landfill sites to prevent pollution and enforce against environmental crime relevant to KCC waste services.

HTW delivers services through six business units and these are set out below:



## How We Deliver Highways, Transportation & Waste's Services

### Highway Operations

We help everyone to make safe and reliable journeys on Kent's highway network. We achieve this by regularly inspecting all roads and footways, repairing faults and damage quickly, responding to highway emergency situations 24 hours a day / 365 days of the year, including winter gritting and other severe weather response, resolving faults reported by customers, engaging with local communities, Parish and District Councils, managing and coordinating all roadworks to minimise disruption, keep people informed on incidents that may affect their journey.

Service	Provider	Contract Period	Contract Value
Highways Term Maintenance	Contract- Amey PLC	September 2011 to March 2021*	£50m

\* subject to performance

### Programmed Works

We improve the condition and prolong the life of the highway, by delivering all programmed maintenance and repairs to the roads, footways, structures, street lights, drainage systems, soft landscapes and traffic signals.

Service	Provider	Contract Period	Contract Value
Traffic Signal & Systems	telent	Ends 2016	£1.5m
Road Resurfacing	Eurovia	Ends 2018*	£4m

\* subject to performance

### Case Study - Drainage

Following the flooding experienced in winter 2013/14, Highways Transportation and Waste secured additional funding to deliver a programme of 120 highway drainage improvement schemes. Recent work in West Kingsdown included a new drainage system installed on London Road; the scheme improved highway safety on a busy main road and protected nearby homes which had previously been flooded by surface water. In Rodmersham a new soak away was installed making a busy lane that was frequently flooded, passable once again for the nearby village residents. Finally, in Swanscombe a new pumping station was installed to resolve a long standing flooding problem that had badly affected local businesses on a busy industrial estate (this is due for completion in March).

### Transportation

We plan and improve our highway network to help the Kent economy grow and to ensure that it is as safe and efficient as possible. This includes assisting developers in minimising the impact of their proposals on the travelling public, planning transport to help the Kent economy grow, delivery of major capital improvements and local growth fund schemes, ensuring projects funded by others meet highway standards, casualty reduction, sustainable transport and congestion relief.

Service	Provider	Contract Period	Contract Value
Technical and Environmental Services	Amey PLC	April 2013 to March 2023*	£4m

\* subject to performance



### **Case Study - Road Safety**

The cost / benefit to society for saving one fatal road casualty in the South East is estimated by Government at c.£1.8m. The Road Safety Team seeks to influence behaviour through education and delivers messages aimed at specific target groups. Recognising that young people (aged 16-24) make up a quarter of all car occupants killed and seriously injured, we developed the **Speak Up** campaign. Delivered annually, it's designed to influence young driver behaviour through encouraging passengers to Speak Up if they feel unsafe. Evaluation shows 69% of the target group recall the campaign, 80% agreed they would now act in line with the campaign message and, critically, young car occupant KSIs have reduced by 55%, against the base line average from 2004-08.

Unsolicited feedback on the campaign Facebook page includes comments from young passengers who have suffered life changing injuries, like Alaina: 'This is such an important message. I was involved in an RTA, I lost 2 friends and was badly injured. People don't realise how dangerous our roads can be and of course drivers and other drivers. This is such a great campaign, I support it 100%. Even if it saves 1 life it's worth it.'

### **Public Transport**

We enable access to education, health and community services for diverse users across Kent, through the planning, procurement and management of public transport services. This is achieved by managing the subsidised bus services, delivering KCC's statutory and discretionary transport provision, arranging transport for schoolchildren and other young people and adults being provided with care by the Council. We issue the Young Person Travel Card, deliver a free bus pass for older and disabled people, support Kent Community Transport and provide information about bus times and routes. We also provide transport-related services to other local councils, transport operators and other businesses.

Service	Provider	Contract Period	Contract Value	
SEN Home to School Transport	Various	All have various contracts end dates aligned with financial years	£20.2m	
Mainstream Home to School Transport	Various	All have various contracts end dates aligned with financial years	£9.3m	
Socially Necessary Local Bus Contracts & Bus Service Operators Grant (BSOG )	Arriva	Various contracts end dates aligned with financial years	£1.3m	£7.6m total
	Stagecoach		£2.2m	
	Chalkwell		£636.1k	
	Go-Coach		£493.7k	
	Regent		£538k	
	Nu-Venture/Invictabus		£874.3k	
	Other operators/ LAs		£1.6m	
Socially Necessary – Kent Karrier/Dial a Ride contracts	Compaid	Various contracts end dates aligned with financial years	£163k	£704k total
	Chalkwell		£286.7k	
	Regent		£185k	
	Others		£69.1k	

## Waste Management

We help people to manage their waste and encourage the use of waste as a resource in synergy with economic and housing growth in Kent. This includes partnership working with District Councils in order to plan sustainable growth, to encourage waste prevention, recycling and composting, managing Household Waste Recycling Centres, gaining maximum value of materials to underpin the costs of the service, managing closed landfill sites to prevent pollution, as well as working with other agencies to deter environmental crime.

Service	Provider	Contract Period	Contract Value
Allington Waste to energy	KEL	2006 to July 2030	£30m
Management of 12 Household recycling centres and 3 transfer stations	Biffa	Nov 2014 to Nov 2020 - plus extension of 6 yrs.	£4.4 m
Pepperhill - Household Waste Recycling Centre and Transfer Station	FCC	2008 to 2035	£2.6m
Dartford Heath, Swanley, Tovil - Household Waste Recycling Centre and Transfer Station	John Slattery Ltd	2013 to July 2019	£1m
North Farm and Dunbrik	Commercial Services	New M.O.U. being procured.	£2.6m
Blaise Farm - Green and organic waste	New Earth Solutions	Three contracts end 2020 and 2024 with further extensions possible.	£1.8m
Ridham Docks - Green and organic waste	Countryside	Ends 2020	£1m
Waste to Landfill	Shelford Canterbury: Virodor	New contract being procured potentially £47m contract over 5 years + 2 period	£4.5 m
	Waste to landfill at Redhill: Biffa		£700k
	Waste to landfill at Pitsea: Veolia		£500k

### **Mystery Shopping in Household Waste Recycling Centres (HWRC)**

In late 2014, KCC Waste Management and Biffa (HWRC contractor) procured a Provider, ABa, to undertake a programme of Mystery Shopping across the HWRC network. The main aims were to monitor levels of customer service and enable more effective contract management. Four mystery shops are undertaken at each HWRC every month. Each shop tests several elements of the HWRC service: access standards, operating policy adherence and customer service. There is also an option for assessors to ask an enquiry question to test the knowledge of HWRC site staff concerning a particular topic, e.g. material restrictions.

The results are published on a dedicated website, which can be accessed by both KCC Waste Management staff and KCC's HWRC Contractor. The partnership approach has enabled all parties to use the data to monitor customer service across the sites, identify areas of improvement and celebrate successes; each site manager has access to the data first hand and is able to liaise with ABa to analyse and scrutinise the data in more detail. This information will also be used to set future performance targets for HWRC providers, moving forwards.

## **Commercial Management**

We deliver improvements in all commercial activity and performance across HT&W, (includes bids for additional funding, co-ordinating financial monitoring against targets, contractual compliance, managing the internal and external supply chain, performance management, business risk and continuity plus recovery of income and co-ordination. Our services are provided in-house.

### **Case Study – Improving the Customer Experience**

An on-line fault reporting tool has been developed over the last few years to encourage a 'digital by design' approach for customer to report routine problems on the highway. Customers can see if the fault has already been reported or we have works planned and they can track the progress of their fault at key points along the customer journey from our inspection to raising a repair job to completing the work on site. This online tool has grown to now report 40% of all customers' faults by this very cost effective method of contact. We are working on the next stages of improvement to increase this even higher. We plan to launch this new improved fault reporting tool and other improvements to the HT&W website content during the coming year.

### ***Did You Know?***

- We regularly inspect over 5,300 miles of roads and 4,000 miles of footways
- In adverse weather we have 60 vehicles salting 30% of the road network on Kent
- We receive over 200,000 contacts from customers each year to report a fault or request services
- We support over 200 bus routes across the County, issue 30,000 travel passes for young people and 280,000 concessionary travel bus passes for the elderly and disabled.
- We maintain 10 million square metres of grass and 55,000 trees.
- We inspect and repair 2,700 bridges and structures and two road tunnels, 120,000 street lights and over 700 sets of traffic lights
- Each year we manage over 700,000 tonnes of municipal waste
- We help transport 50,000 school children each day
- We look after 18 Household Waste Recycling Centres, with over 3 million visits per year recycling over 70% of the material received

## Libraries, Registration and Archives

### Who We Are & What We Do

We work with all the people of Kent to deliver library, registration and archive services that support local people throughout their lives. Our services are open to everyone, but also targeted to help those who most need our offer. Through our services, people improve their literacy and foster a lifelong love of reading; are supported in finding information, developing the skills to use online channels and becoming more active citizens; register key points in their lives and the lives of their families; and come together to form strong community ties. We deliver Library and Registration functions as required under statutory regulations.

#### Case Study - Work Clubs and Career Advice Sessions

Bill in his early 50s had been unemployed for 6 months after being redundant after 11 years with the same employer. He was referred by the local Job Centre Plus and came looking for information on local training courses and current vacancies. He found the library a nice, welcoming environment and the staff and volunteers very knowledgeable. After “struggling for so long on my own,” Bill said “without the support received at the Club, I wouldn’t be attending an interview tomorrow”.

Other users have been equally positive:

“I [learned] how to apply for jobs on computer via online at my local library”

“I feel I have support where before I felt so alone”

I “get support with the computer and develop new skills when using web to search for employment. I will apply for more varied jobs, and be more confident about my abilities”

I am “using the computer skills I have learned to work on my own job searches”

“I learnt more in my first 2 hours here than all of my visits put together at the job centre”

### How We Deliver

These services are currently delivered in-house but this may change, as per our Service Redesign plans detailed in Section B.

#### Case Study - Wellbeing zones in Kent Libraries

Working with KCC Public Health, Libraries, Registration and Archives (LRA) are piloting wellbeing zones in libraries which serve communities with significant health inequalities. Eight locations have been identified- Cheriton, Dover, Ramsgate, Margate, Sittingbourne, Tonbridge, Larkfield and Gravesend. Wellbeing Zones will offer a one-stop shop for health and wellbeing information.

Expected benefits include:

- Opportunity to promote LRA resources to support health and wellbeing and widen public awareness of our services
- Increased footfall as partners will proactively promote Zones
- Increased book issues
- Enhanced offer to the public
- Health prevention and signposting to further information
- Showcasing libraries as venues for delivering community services
- Enhanced partnership with Health and other organisations
- Enabling Public Health to reach people who do not currently engage

### ***Did You Know?***

- On average customers borrow over 16,900 books, e-books, audio books and e-audiobooks from our libraries every day.
- We deliver services to the public through 99 libraries, 11 mobile libraries and 6 register offices, some library services for Medway libraries, Prison Library services for 6 Prisons and 1 Immigration Removal Centre and Registration services for the London Borough of Bexley, all under contract.
- Over 4,000 people contact us online every day to book appointments; use our online information sources; look at the library catalogue; renew their loans etc.
- Customers spend over 640,000 hours per year using our free public computers and wifi to access the internet.
- We help local people register over 31,000 births and deaths every year.
- We delivered 17,576 Bookstart packs at birth registration and 23,704 Treasure Packs to children aged between 3 and 4 years through nurseries, reaching 100% of children in Kent to support them and their families with reading and literacy. (2013/14 figures)
- More than 15,800 children took part in the Summer Reading Challenge in 2014 (a 20% increase on 2013) and over 7,900 children completed the six book challenge (a 35% increase on 2013). Children that took part received stickers, and a medal and certificate if they completed the challenge.
- We conduct over 6,000 civil ceremonies (marriages, civil partnerships etc.) every year.
- We will have helped customers' access archive materials by providing over 10,800 documents during 2,500 visits to the Kent History Library Centre and by over 10,000 hits to the History Source website.
- With the support of volunteers we deliver collections of books and audio visual materials to 1,500 home library service customers; and send audio books to over 1,100 blind and partially sighted customers.

### **Case Study - Dementia Friendly Libraries in Kent**

It is proven that reading and reminiscence through books and other materials has a positive effect on people living with dementia and their carers, particularly in stimulating memory and providing enjoyment. We have actively involved people with dementia and their carers to help us to:

- develop a Library Offer welcoming people with dementia and their carers to access LRA services
- provide information and signposting
- train staff and volunteers
- raise awareness in Kent's Communities, KCC Dementia Friendly Communities Team and at national level

Libraries hold collections of the recently launched Reading Well Books on Prescription for dementia scheme which offers recommended reading to improve people's awareness and understanding of dementia in its various forms. The Reading Agency took photos of the Canterbury Library Read Aloud Group for national launch publicity

## G. Directorate Organisational Development Priorities

As KCC becomes a strategic commissioning authority, it is important that our Organisational Development priorities reflect the outcomes we need to achieve. As our services become increasingly focused on meeting needs most efficiently, we will depend on outstanding financial, operational and delivery skills so that we can exploit new ways of working through the best use of technology and achieve value for money in everything that we do.

KCC's workforce and organisational development priorities for 2015/16 are set out in the Council's **Organisation Development Plan**. This will help us to plan and develop a workforce that is flexible, adaptable to change and has the mindset, knowledge, skills, behaviours, competencies and capacity to deliver transformation. GET has contributed towards the development of the KCC workforce and organisational development priorities and see these as crucial to delivery.

### Organisational Development - Directorate Priorities

The following priorities have been identified for GET through KCC's OD Directors' Group and GET's Organisational Development Group:

1. **Commissioning** – Support managers and staff to embed 10 Commissioning Principles and adopt Commissioning Toolkit.
2. **Programme and project management skills** – Implementation of a KCC competency framework.
3. **Commercial acumen** – defining the skills and developing a private sector mind-set; helping staff to think in a more commercial way and think differently about how they deliver and procure services.
4. **Leadership and Management Development** - Increasing our leadership and management capability. Using evaluation data to inform future decisions, e.g. skills gaps, resourcing priorities, behavioural change, including active support of the Future Managers Programme for eligible GET staff.
5. **Apprenticeships and Graduates** - GET will look to increase the number and type of apprenticeships in the directorate.
6. **Resourcing** – specifically workforce planning and targeted recruitment to address skills shortages and hard to recruit roles, including talent management and succession planning.
7. **Professional development** – ensuring that we continue to have the essential professional training and development for our staff.
8. **Self-Sufficiency** – ensuring that staff and managers are equipped to support KCC's policy of 'doing more for ourselves' and deal positively with change and pressures of delivering continuous improvement in challenging budgetary circumstances by building skills, confidence and flexibility and cultural change.
9. **Organisational Design** – provide managers the methodologies, advice and guidance they need to maximise the benefits of this process for the directorates Service Redesign programmes.
10. **Customer service** – support staff and managers to develop the necessary behaviours and skills to achieve the outcomes of the Customer Service Review and embed Customer Policy principles.
11. **Facilitated sessions and support** for new teams coming together to form new services and in doing things differently.

## H. Directorate Risks

GET has identified a hierarchy of risks. Some relate to corporate risks. Some are of relevance and importance GET-wide whilst others are appropriate at the individual Directorate level. Each risk has its own mitigations which are reported to DMT quarterly.

### Summary Risk Profile

• Low = 1-6	Medium = 8-15	High =16-25
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Risk Title	Current Risk Rating	Target Risk Rating
<b>Corporate level risks</b>		
Access to resources to aid economic growth and enabling infrastructure	12	8
Civil contingencies and resilience	12	8
<b>Directorate level risks</b>		
Delivery of budgets targets	15	10
Health & Safety considerations	10	10
Partner organisations/contractors not offering the required level of service	6	6
Ash Dieback	12	9
Response and resilience to severe weather incidents	15	8
Skills shortage and capacity issues to apply for funding and manage contracts and projects	12	6
Loss of ICT and telephone systems	tbc	tbc

## I. Directorate Performance Indicators

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

The Targets for Key Performance Indicators and Activity Thresholds for 2015/16 for the Growth, Environment & Transport Directorate are outlined below.

*We are in the process of developing a suite of indicators that will support the outcomes of our Customer Service Review, particularly our ambition that all appropriate aspects of our services become 'digital by design' which will be reflected in indicators that address take-up of and satisfaction with our services' online facilities.*

### Performance Indicators relating to Customer Service

Ref	Indicator Description	2014/15 Target	2014/15 Actual <sup>1</sup>	2015/16 Floor <sup>2</sup>	2015/16 Target
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	90%	88%	80%	90%
HT04	Customer satisfaction with routine Highways service delivery (100 Call back survey)	75%	83%	60%	75%
HT08	Customer satisfaction with completed local 'schemes'	75%	74%	60%	75%
WM04	Customer satisfaction with Household Waste Recycling Centre Services (on-line and face to face)	90%	<i>tbc</i>	85%	90%
LRA04	Average number of online contacts to Libraries, Registrations and Archives per day	3,500	2,629	2,600	2,800
LRA06	Customer satisfaction with Birth and Death Registration	95%	94%	90%	95%
LRA07	Customer satisfaction with ceremonies	98%	99%	90%	98%
LRA08	Customer satisfaction with Libraries and Archives	93%	94%	90%	93%

<sup>1</sup> 2014/15 figures are provisional at time of printing and are up to December 2014/January 2015. Therefore they will be updated accordingly when full end of year results are available.

<sup>2</sup> 'Floor standard' is the minimum level of acceptable performance.



The following Performance Indicators will also be included to reflect our Digital by Design agenda, showing the percentage of transactions completed online. Satisfaction indicators relating to them will follow:

Ref	Indicator Description	2014/15 Target	2014/15 Actual	2015/16 Floor	2015/16 Target
HT**	Report a Highways fault	N/A	35%	25%	40%
HT**	Apply for a Young Person's Travel Pass	N/A	70%	60%	75%
HT**	Apply for a Concessionary Bus Pass	N/A	8%	10%	25%
HT**	Highways Licence applications	N/A	35%	30%	40%
HT**	Apply for a HWRC recycling voucher	N/A	85%	80%	85%
HT**	Book a Speed Awareness Course	N/A	72%	65%	75%
EP**	Percentage of PROW faults reported on-line (year to date) <b>NEW</b>	N/A	48%	48%	50%
LRA**	Renew a library book	N/A	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>
LRA**	Book a Birth/Death Registration appointment	N/A	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>

#### Activity Indicators relating to Customer Service

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2015/16 Expected
HT05	Total number of contacts received from the public for HTW services	Upper	55,000	55,000	65,000	65,000	240,000
		Lower	45,000	45,000	50,000	50,000	
HT06	Number of enquiries raised for action by HT&W	Upper	25,000	25,000	35,000	35,000	120,000
		Lower	20,000	20,000	25,000	25,000	
HT07a	Work in Progress at any point in time (open routine enquiries) for H&T services	Upper	2,500	2,500	3,500	3,500	N/A
		Lower	1,600	1,600	2,100	2,100	
HT07b	Work in Progress at any point in time (non-routine enquiries) for H&T services	Upper	5,800	5,800	6,300	6,300	N/A
		Lower	4,200	4,200	4,800	4,800	

## Performance Indicators Relating to Business Activity

Ref	Indicator Description	2014/15 Target	2014/15 Actual	2015/16 Floor	2015/16 Target
HT01	Potholes repaired in 28 calendar days	90%	90%	80%	90%
HT03	Street lights repaired in 28 calendar days	90%	88%	80%	90%
ED**	<b>Jobs:</b> Jobs created/safeguarded through RGF jobs committed numbers <b>NEW</b> This KPI replaces ED01, ED02 and ED03	N/A	1,583	TBC	1,189
ED**	<b>Homes:</b> units brought back to market (through No Use Empty) <b>NEW</b>	N/A	550	500	580
ED**	<b>Businesses:</b> Businesses supported, via any programme (including LiK, Visit Kent, PinK, other KCC programmes) <b>NEW</b>	N/A	tbc	tbc	tbc
ED**	<b>Investment:</b> External investment secured against total external investment sought <b>NEW</b> Replaces ED04	N/A	tbc	tbc	tbc
ED**	Infrastructure: developer contributions secured against total contributions sought <b>NEW</b>	N/A	tbc	tbc	80%
WM01	Municipal waste recycled and composted	46.5%	48.5%	44.5%	49.9%
WM02	Municipal waste converted to energy	39.5%	39.4%	37%	41.7%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRC)	71.8%	71.4%	70.3%	71.8%
EPE02	Rogue traders disrupted by Trading Standards	30	30	20	30
EPE03	Dangerous/hazardous products removed from the market	N/A	250,000	6,000 <sup>3</sup>	10,000
EPE04	Businesses provided with advice and support from Regulatory Services	1,250	1,700	850	tbc
EPE05	Average PROW fault resolution time (days) – rolling 12 month	50	54	60	50
EPE06	KSS external income	690k	£666.3k	£620k	£690k
EPE07	Income generated by Kent Country Parks	£0.97m	£1.065m	£1.032m	£1.057m

<sup>3</sup> EPE 03 2015/16 Floor Standard and Target excludes goods seized at Dover Docks

Ref	Indicator Description	2014/15 Target	2014/15 Actual	2015/16 Floor	2015/16 Target
EPE08	Volunteer Hours deployed in Kent Country Parks	13,000	13,900	9,000	11,000 <sup>4</sup>
EPE09	Sport and Physical Activity Income levered into county	£2.5m	£2.593m	£1.5m	£2.75m
EPE10	Participation of young people aged 11-25 in programmes coordinated by Sport and Physical Activity Service	2,417	2,417	2,000	2,743
EPE**	KCC investment/spend ration generated on projects delivered by Countryside Management Partnerships <b>NEW</b>	N/A	<i>In development</i>		
EPE**	Indicator on Climate Change to be developed	N/A	<i>In development</i>		
LRA03	Average number of eBooks issued per day	250	313	300	340
LRA05	Number of ceremonies conducted by KCC officers, including Bexley	5,300	5,446	4,500	6,000

#### Activity Indicators Relating to Business Activity

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2015/16 Expected
WM05	Waste tonnage collected by District Councils	Upper	tbc				N/A
		Lower	tbc				N/A
WM06	Waste Tonnage collected at KCC Household Waste Recycling Centre	Upper	tbc				N/A
		Lower	tbc				N/A
LRA01	Number of visits to libraries (including mobile libraries) - 000's	Upper	1,340	1,440	1,260	1,155	5195
		Lower	1,210	1,310	1,140	1,045	4705
LRA02	Number of books issued (includes eBooks and audio books) – 000's	Upper	1,207	1,480	1,260	1,260	5207
		Lower	1,090	1,340	1,140	1,140	4710

<sup>4</sup> The 15/16 target is lower this year because the 'Randall Manor Project' will not be running this summer.

## APPENDIX A

### Local Growth Fund Priority Schemes for Kent and Medway from 2015/16

Project	LGF allocation (£m)
<b>Round 1: Committed</b>	
M20 Junction 10a	19.70
A289 Four Elms Rbt to Medway Tunnel JTI	11.10
Strood Town Centre JTI & Accessibility	9.00
Kent and Medway Growth Hub	6.00
West Kent LSTF	4.89
Kent Strategic Congestion Management programme	4.80
Maidstone Gyratory Bypass	4.56
Kent Thameside LSTF	4.51
A226 London Rd/ B255 St Clements Way	4.20
Rathmore Road Link, Gravesend	4.10
Chatham Town Centre place making and public realm	4.00
Kent Sustainable Interventions programme	3.00
Sittingbourne Town Centre Regeneration	2.50
Medway Cycling Action Plan	2.50
Tonbridge Town Centre Regeneration	2.37
M20 Junction 4 Eastern Overbridge	2.19
Medway City Estate connectivity improvements	2.00
Maidstone sustainable access to employment areas	2.00
A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells	1.75
Kent Rights of Way improvement plan	0.90
Folkestone Seafront	0.50
North Deal transport improvements	0.75
A28 Sturry Road integrated transport package	0.25
<b>Round 1: Provisional</b>	
A28 Chart Road	10.20
Maidstone Integrated Transport	8.90
Sturry Link Road	5.90
Thanet Parkway	10.00
<b>Round 2: Provisional</b>	
Dover Western Docks	5.00
Folkestone Seafront	5.00
Rochester Airport	4.40
Westenhanger Lorry Park	3.00
Ashford Spurs	2.00
<u>Total Round 1</u>	<u>132.57</u>
<u>Total Round 2</u>	<u>19.40</u>
<b><u>Total all projects</u></b>	<b><u>151.97</u></b>