

Growth, Environment and Transport Directorate Business Plan 2016-17

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A. Foreword

To be completed

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B. GET at a Glance

The Growth, Environment & Transport directorate is considerable in its breadth and depth. With a budget of **£163.6million** and over **1200 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 for 2016/17

Division	Staffing	Non Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management & Directorate Budgets	416.7	1,017.5	1,434.2	0.0	-68.0	0.0	1,366.2
Economic Development	2,967.0	3,756.8	6,723.8	-100.0	-1,615.3	-249.3	4,759.2
Highways, Transportation & Waste	17,401.0	133,688.8	151,089.8	-431.9	-16,772.6	-1,227.8	132,657.5
Environment, Planning & Enforcement	14,350.0	7,995.5	22,345.5	-616.7	-6,431.6	-1,106.2	14,191.0
Libraries, Registration & Archives	11,771.3	4,781.6	16,552.9	-464.5	-5,466.3	0.0	10,622.1
DIRECTORATE TOTAL	49,906.0	151,240.2	198,146.2	-1,613.1	-30,353.8	-2,583.3	163,596.0
CAPITAL 2016/17	£123.1m (part of £821.2m three year programme)						

Our Staff Resources

Division	FTE	Grade Band ¹	FTE	%
Growth, Environment & Transport		KR6 & below		
Economic Development		KR7-9		
Highways, Transportation & Waste		KR10-13		
Environment, Planning & Enforcement		KR14-15		
Libraries, Registration & Archives		KR16+		
Total	1,273.4	Total		

GET's 'Plan on a Page'

Inspired by KCC ICT's Strategy on a Page, we have created our own 'plan on a page' overleaf, which draws together all of the key components that shape our work for this year: the principle KCC strategic outcome that we deliver to, our Cabinet Members' priorities, our guiding principles and cross-cutting priorities, the resources and measures required to implement our priorities and the divisional business plans which provide the detail on how GET's divisions will achieve their objectives for 2016-17.

¹ Staff paid on Non KR Grades have been grouped according to full time salary

GET's Plan on a Page

Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life

KCC Outcomes

- Physical & mental health improved
- Business growth supported
- Communities & economic growth
- Good quality of life
- Well-planned housing growth
- Physical & natural environment protected

Cabinet Member priorities

<p>Community Service</p> <ul style="list-style-type: none"> Internally commissioned LRA Cultural commissioning Turner Contemporary Embed Arts & Sports Integrated Resilience & Community Safety Intelligence-led Public Protection 	<p>Economic Development</p> <ul style="list-style-type: none"> Marine activity Planning support Strategic infrastructure Business support Maximise developer contributions 	<p>Environment & Transport</p> <ul style="list-style-type: none"> Highways assets Growth & Infrastructure Framework (GIF) Commissioning VFM Operation Stack Thanet Parkway Waste management Local Growth Fund On-street parking Heritage & Rural Kent Environment Strategy Income generation Shape Local Plans
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GET's Guiding Principles

GET Cross-Cutting Priorities

Shaping Communities

C³ Customer ■ Commissioning ■ Communities

Devolution & District Deals PREVENT Strategy

Countywide strategies:
GIF ↔ Local Transport Plan 4 ↔ Kent Environment Strategy ↔ Strategic Economic Plan

GET Resources

GET Supporting Information

Staff: 1,273.4 FTE Budget: £163.6m

ICT & Property requirements OD Priorities Risks Performance Indicators

Divisional Business Plans

- Economic Development
- Environment, Planning & Enforcement
- Highways, Transportation & Waste
- Libraries, Registration & Archives

C. Directorate Priorities

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

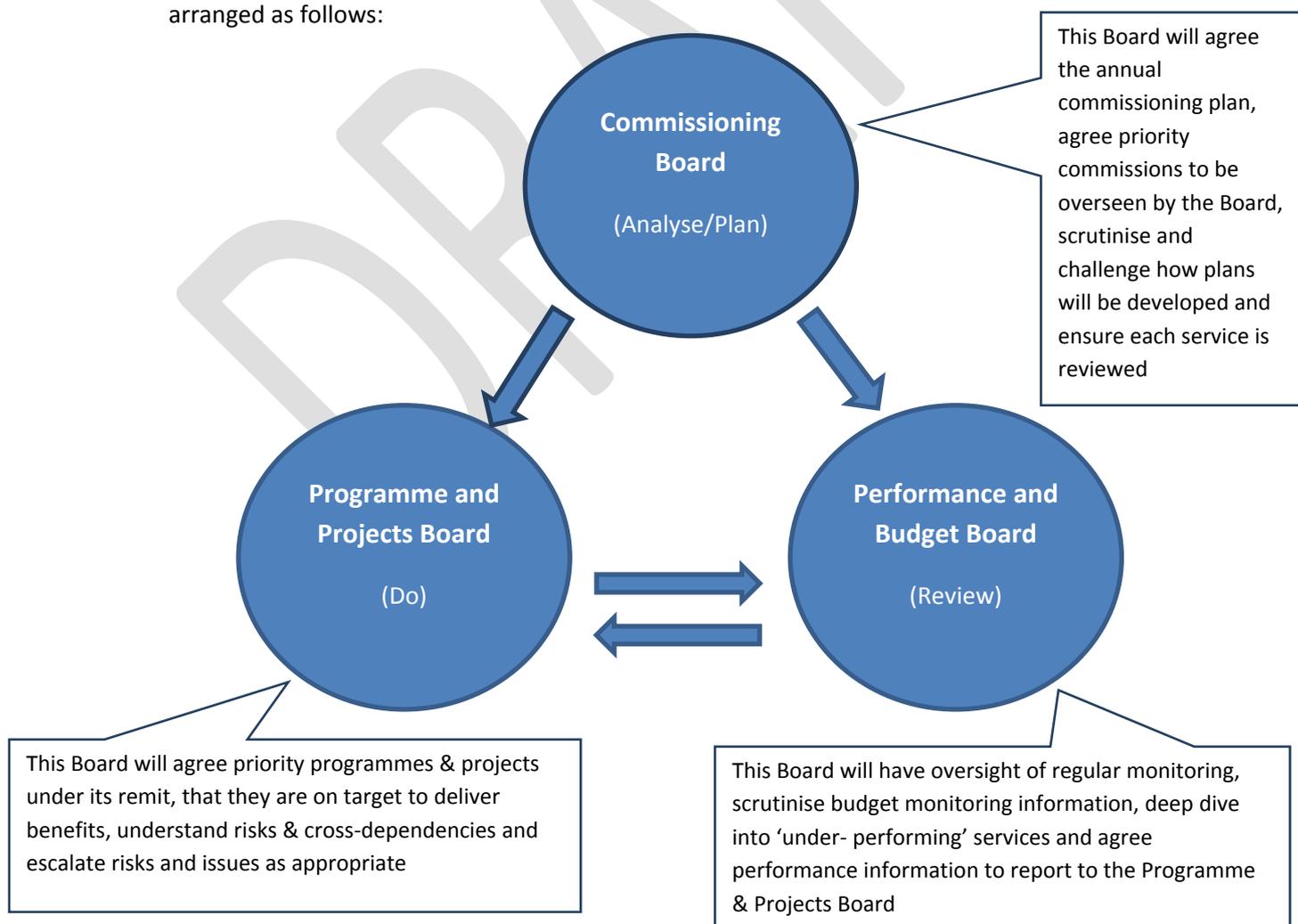
a) Cross-Cutting Directorate Priorities

1. Continuing GET's Commissioning Journey

We will continue our work to strengthen commissioning, procurement and contract management within the directorate, ensuring all major contracts and commissions provide optimal value for money. We will develop our approach to the Commissioning Cycle with a particular focus on 'Analyse' in how we take an intelligence-led approach to our decision-making, commissioning and delivery.

Creating the conditions to support strategic commissioning

With the continual transformation to a strategic commissioning authority, it is important that the organisation is able to demonstrate transparency in both its continued transformation but also in its decision-making and accountabilities. To this end, GET will implement new governance arrangements to reflect KCC's new executive member governance which comes into effect in April 2016. This builds on the work that GET's DMT and Portfolio Board have undertaken in the last eighteen months to oversee its transformation programmes. GET's new governance will be arranged as follows:



2. Implementing and embedding our Customer Service Programme

The GET directorate delivers a diverse range of services through a variety of customer channels and with varied customer needs. With the twin challenge of decreasing funding and increasing demand, we must find ways which enable people to access us, how and when they want to. Digital tools are key to this and we would like to encourage our customers to be 'digital by choice' – this does not mean digital is a 'one size fits all' solution.

We must consider the needs of our customer carefully by listening to feedback and drawing on accurate data to provide the best fit. Consistency of the customer experience is key and greater collaborative working across the directorate is needed to achieve this.

The Customer Service Programme for GET aims to build upon the findings of a review phase last year with the following outcomes:

1. Customers will be able to access GET services how, when, and where they choose – accessing them digitally by choice – delivering sustainable savings for KCC.
2. When customers need to contact us they will have a consistently excellent experience, in line with the KCC Customer Service Policy and GET [Customers Happy principles](#).
3. We will use customer insight and contact data in a consistent way to improve delivery and to redesign our services.
4. All Kent residents will have equitable access to GET services in compliance with the Equality Act 2010.
5. There will be increased public confidence in our services.

Activity is structured around four key elements:

- **Voice of the customer** - what do we know about our customers? What are they telling us and are we listening? How are we using that to improve services? How is this embedded in our commissioning?
- **Managing for success** - developing customer care standards and finding out what skills are needed to embed excellent customer service.
- **Customer first** – using data to decide which services to review first. This may include greater use of digital channels with an enhanced digital offering.
- **Staff culture and leadership** - how do we, as a directorate, approach customer service and what support do we need to help us deliver excellent results?

Customers, commissioning and communities are central to GET activity - our approach to **customer service** coupled with **commissioning** equips us to build sustainable services for the future meeting the needs of our **communities**.

3. Devolution and District Deals

Working with colleagues across KCC, GET will be playing a key role in the roll out of both the devolution discussions and the individual district deals. Priorities for 2016/17 will be to:

- Progress discussions with the three proposed clusters of West Kent, East Kent and North Kent and Maidstone regarding options for the future configuration, co-commissioning and delivery of services such as highways, street scene, sports development, economic development and community safety
- Building on deals with Ashford and Tunbridge Wells, progress deals with Tonbridge and Malling, Sevenoaks and explore deals with other districts as appropriate

4. Develop and implement GET's county-wide strategies

GET has played a lead role in shaping and defining county wide strategies such as the Growth and Infrastructure Framework and the Kent Environment Strategy. Efforts will now be focused on ensuring both KCC and our partners take account of these strategies in planning future priorities and in driving forward the delivery plans for each. In addition, the fourth Local Transport Plan is being drafted. It is an important document for the whole of Kent, determining priorities for investment in the transport network for the county and will be prepared for wide consultation in the summer.

5. Embed the Prevent Strategy within GET

We will play our part in implementing the Prevent Duty which requires local authorities to take action to prevent people from being drawn into terrorism, including ensuring staff are appropriately trained and that Prevent requirements are built into our contracts where appropriate.

b) Our Forthcoming Major Commissioning and Service Redesign Activity

The table overleaf summarises the Directorate’s expected major commissioning and service redesign activity over a rolling three-year period from 1 April 2016. It sets out when each activity will move through the stages of the commissioning cycle (Analyse, Plan, Do, Review) and when a Key Decision will be made (if applicable). The key below explains the stages in more detail. The information in this table will support Commissioning Advisory Board and Cabinet Committees to plan their forward agendas and have appropriate involvement and oversight of commissioning and service redesign activity.

KEY			
Categories: (C) Commissioning Activity		(SR) Service Redesign	
(A) Analyse	(P) Plan	(D) Do	(R) Review
<ul style="list-style-type: none"> • Defining and scoping the problem • Data & requirement gathering • Diagnostics report • Assessment activity • Market intelligence • Options development • Early stakeholder engagement 	<ul style="list-style-type: none"> • Options appraisal • Equalities impact of preferred option(s) • Public consultation • Market engagement • Commissioning strategy/plan • Contract/technical specification • Procurement plan • Placing a Prior Information Notice (PIN) • Procurement exercise • Tender evaluation • Contract award 	<ul style="list-style-type: none"> • Mobilisation of the contract • Rolling out the preferred option • Delivering the service/contract operation • Contractor and provider management • Performance management • Budget management • Tracking benefits 	<ul style="list-style-type: none"> • Evaluation • Contract and provider review • Sustainability of change • Closing down the project
(K) Key Decision			

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Highways, Transportation and Waste													
C	Highway Traffic Systems Maintenance contract (traffic signals etc) 5-year contract with option to extend for a further 2 years end date	D											
C	Highway Term Maintenance: routine pothole repairs, winter gritting, gully cleaning, streetlight maintenance, surface dressing etc across Kent. Ends August 2018 with extension	R	K	P		K	P		K	D			
C	Technical and Environmental Services: specialist consultancy services such as highway design, surveys, investigations and transportation modelling ⁽¹⁾	R	K	P		K	P			D			
C	Road Resurfacing: a contract to deliver larger road reconstruction and resurfacing schemes	D				R	P		K	P	D		
C	Soft Landscaping contracts	P		K	P	D							
C	Customer enquiry, job and asset management software	P		K	P	D							
C	Bulk Waste reception, handling and haulage - End date: November 2017; review date November 2016	D		R	P		K	D					
C	Green Waste Composting. end date: March 2017; review date March 2016	P		K	P	D							
C	A28 Chart Road, Ashford: Improvement Scheme	P					K	D					
C	St Clements Way, Greenhithe: Junction Improvement	P									K	P	
C	Sturry Link Road	P											K
C	Dartford Town Centre Improvements	P				K	D					R	
C	Thames Way dualling	P						K	D				
C	Smartcard: review current production	K	P	K	P	D							

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
C	A2 Wincheap, Canterbury: new slip road	P						K	D			R	
C	Highway Condition Survey Contract: end date, March 2019; review date march 2017	D		R	K	P	K	P	D				
C	Coring & Materials Testing Contract: end date August 2019; review date, August 2016	D				K	P		R	P			
C	Surface Treatments (surface dressing, micro-surfacing and slurry seal): linked to Amey (TMC) review; review date September 2017	R	K	P			K	P	D				
Libraries, Registration and Archives													
SR	LRA are in the process of moving to an internally commissioned service (* As this is a new service delivery model, the expectation is for a formal review as the model is developed and rolled out across the service).	D		R	A	P	D						
C	Library Management Systems Contract - ends 31.07.16 - working through SELMS	P	D										
C	Book supply CBC Contract – ends 31.3.16. New contract already procured	D								R			
C	Library RFID Contract – ends 30.6.16	P	D										
C	Volunteer Development Programme – ends 31.3.16	D							R	A	P		
C	Registration Management System CARA (ongoing as part of LRA systems review)	P	D										
C	CALM – Archives Management System (ongoing as part of LRA systems review)	P		D									
Economic Development													
C	Visitor Economy contract extension	D		R	K	D							
C	Inward Investment service – formal review at end of each year	D			R	D			R	D			
C	Growth Hubs		R	D									

Category	Description	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	the Warm Homes programme												
C	PP: Coroners Accommodation	A	P										
C	SPP: Commissioning of elements for Growth and Infrastructure Framework <i>(details tba)</i>		R										
C	CLS: Commissioning of marketing support to Country Parks, following review of pilot <i>(details tba)</i>	D			R								

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c) Who's Delivering Our Services

Service	Internal or external	If external:			Next review date ²
		Contract value (£)	Provider name	Contract end date	
Economic Development					
Visitor economy	External	£280,000	Visit Kent	March 2020	July 2019
Inward investment service	External	TBC dependent on ESIF either £3.3 million over three years or £1.7 million over three years	TBC	March 2019	January – March 2017 and 2018
Growth Hubs	External	£150,000	Kent Invicta Chamber of Commerce	October 2016	July – September 2016
Kent Foundation (grant based)	External	£53,000	Kent Foundation	Ongoing	January - March 2016
Action for Communities in Rural Kent ACRK (grant based)	External	£53,000	ACRK	Ongoing	January – March 2016
Business and Enterprise	Internal				tbc
Infrastructure	Internal				tbc
Strategy and Partnerships	Internal				tbc
Environment, Planning and Enforcement					
SPP: Transport Strategy	Internal				cOct 2018
SPP: Planning Policy	Internal				cOct 2018
SPP: Heritage Conservation	Internal				cOct 2018
SPP: Flood and Water	Internal				cOct 2018
SPP: Natural Environment	Internal				cOct 2018
SPP: Emergency Planning/Business Continuity	Internal				Spring 2016
SBC: Sustainable Business & Communities	Internal				Autumn 2018
CLS: Country Parks	Internal				2017/18

² Could be a contract break clause, contract end date, internal contestability exercise, or other review activity. There is no time constraint on the review date given.

Service	Internal or external	If external:			Next review date ²
		Contract value (£)	Provider name	Contract end date	
CLS: Sport and Physical Activity	Internal				Summer 2016
CLS: Explore Kent	Internal				2016/17
CLS: Countryside Management Projects	Internal				2016/17
CLS: Volunteering	Internal				2016/17
PP: Trading Standards	Internal				Q2 - 2016
PP: Coroners	Internal				Q2 - 2016
PP: Public Rights of Way & CLVG	Internal				Q1 - 2018
PP: Kent Scientific Services	Internal				Q1 - 2018
PP: Kent Resilience Team	Internal				Q1 - 2016
PP: Gypsy and Traveller Unit	Internal				Q1 - 2017
PP: Community Safety & Wardens	Internal				Q2 - 2016
PP: Group Business Development	Internal				Q2 - 2016
PAG: Planning Applications and Minerals & Waste local plan	Internal				c. June 2017
KDAONB: Kent Downs AONB Unit	Internal				tbc
Libraries, Registration and Archives					
Libraries, Registration and Archives	Internal				tbc
LRA – Volunteer Development Programme	External	£195k	Volunteering Matters	March 2016	April 2016
Highways, Transportation and Waste					
Highway Term Maintenance – routine pothole repairs, winter gritting, gully cleaning, streetlight maintenance, surface dressing etc across Kent	External	£500 million	Amey plc	September 2021	September 2017
Technical and Environmental Services – specialist consultancy services such as highway design, surveys, investigations and transportation modelling	External	£40 million	Amey plc	September 2023	April 2018

Service	Internal or external	If external:			Next review date ²
		Contract value (£)	Provider name	Contract end date	
Traffic Signal & Systems – maintenance of all traffic signals, variable message signs etc in Kent	External	£1.5 million	telent	March 2016	March 2016
Road Resurfacing – A contract to deliver larger road reconstruction and resurfacing schemes	External	£4 million	Eurovia	July 2018	July 2016
SEN Home to School Transport – The arrangement of transport services on behalf of EYP to enable students to access their learning provision. We currently transport approximately 4000 SEN clients around Kent consisting of more than 1200 different contracts.	External	£20.2 million	various	various	various
Mainstream Home to School Transport – The arrangement of transport for mainstream students on behalf of EYP, enabling access to their learning provision. We currently transport in excess of 9000 students travelling on various public networks and on over 400 hired contracts.	External	£9.3 million	various	various	various
Socially Necessary Local Bus Contracts	External	£1.3 million	Arriva	various	various
Socially Necessary Local Bus Contracts	External	£2.2 million	Stagecoach	various	various
Allington Waste to energy – managing approximately 325,000 tonnes of waste	External	£30 million	KEL Ltd	July 2030	tbc

Service	Internal or external	If external:			Next review date ²
		Contract value (£)	Provider name	Contract end date	
Management of 12 Household recycling centres and 3 transfer stations	External	£4.4 million	BIFFA	Nov 2026	Nov 2020
Pepperhill - Household Waste Recycling Centre and Transfer Station Built by FCC and awarded a 25 yr. contract	External	£2.6 million	FCC	April 2035	tbc
Dartford Heath, Swanley, Tovil - Household Waste Recycling Centre and Transfer Station	External	£1 million	John Slattery Ltd	July 2019	tbc
North Farm and Dunbrik - Household Waste and Transfer Stations	Internal	£2.6 million	Commercial Services	tbc	tbc
Blaise Farm - Green and organic waste	External	£1.8 million	New Earth Solutions	April 2020 to 2024	tbc
Ridham Docks - Green and organic waste	External	£1.0 million	Countrystyle	April 2020	tbc

d) Divisional Priorities supporting KCC's Outcomes

This section sets out the major priorities for our divisions this year and which KCC Outcomes they support. The full framework of KCC's Outcomes can be found in Appendix A.

A) Children and young people in Kent get the best start in life

Libraries, Registration and Archives

- LRA service offer for Schools: Review the current LRA offer for schools and explore how we can meet the need of this key audience group in future.

A1) Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people

Environment, Planning and Enforcement

- Increasing business and community resilience to severe weather events, climate change related incidents, for example, continuing to deliver Winter Flood recommendations, SWIMS project
- Continuing focus on increasing community resilience through a multi-agency approach to emergency planning and business continuity including providing advice and assistance to businesses and voluntary sector on business continuity, and developing, maintaining and exercising arrangements for evacuation and shelter in the event of an incident
- Building the intelligence-led and joined up approach to business regulation and advice, through further development of our trading standards service, linking across other KCC and partner services where appropriate, particularly focusing on raising young people's awareness and understanding of consumer safety, including cyber security
- Develop further our multi-agency approach to community safety, in hosting the Kent and Medway Police and Crime Panel and hosting and leading on the Kent Community Safety Partnership, which is driving the integration of the Community Safety functions of KCC, Kent Police and Kent Fire and Rescue, and providing a network of Community Wardens to deliver a safer community for Kent residents of all ages

Highways, Transportation and Waste

- Casualty Reduction – working closely with key partners such as the Police to review the implementation plan set out in the Strategy to ensure we are doing as much as we can to reduce casualties on Kent's roads.
- SEN Transport Procurement - Transition the current methodology for the procurement of Special Education Needs (SEN) transport to a process that utilises the Kent Business Portal, incorporates procurement best practice and develops and shapes the market

B1) Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing

Environment, Planning and Enforcement

- Facilitating opportunities to enhance overall public health through participation in sport and access to activity opportunities in the countryside (in Country Parks, on the PROW network, through volunteering schemes etc) which help improve physical and mental health
- Facilitating infrastructure which promotes health and wellbeing including healthcare infrastructure and green open space infrastructure through the Growth and Infrastructure Framework and our countryside-related services

B2) Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure

GET-wide, all divisions:

- We will work with partners to secure the strategic infrastructure necessary to unlock sustainable housing and employment, such as Operation Stack, Thanet Parkway, Lower Thames Crossing, M20 Junction 10a, M2 Junction 5, the Richborough Connection electricity project, broadband through the BDUK programme, flood defence schemes such as Leigh Barrier and the Minerals and Waste Core Strategy and site plans

Economic Development

- Over the three year period of the re-tendered inward investment contract target a minimum of 4800 jobs and 120 successful projects i.e. new businesses locating in Kent or expansions of Kent-based businesses.
- Through the devolution agenda, work with district and other partners to maximise business rates generation from business growth
- Commission and oversee performance of the growth hub to support business development and trade
- Develop Kent as a visitor destination, maximising the value of our contract with Visit Kent
- Contract manage phase 2 of the Broadband BDUK programme and complete closure for phase 1
- Secure funds for and look at opportunities for providing business support and build on the Regional Growth Fund to ensure recycled loans are used to best effect

Environment, Planning and Enforcement

- More proactive and evidence-based approach to the identification and attraction of investment to strategic infrastructure priorities for Kent and Medway, developing the Growth and Infrastructure Framework and the Local Transport Plan 4

Highways, Transportation and Waste

- Fix the Potholes – ensure that we repair potholes quickly and to a good quality and balance the need for reactive repairs with our asset management approach to invest in maintenance to stop them from occurring in the first place
- Highway Asset Management – develop an accessible knowledge base for the highway asset and a strategy for maintaining it. Ensure a tool for the correct apportionment of budget in accordance with the need of the asset and identify the risks if funding is not in line with this.
- Delivering the benefits of the synergy between Streetworks & Operational maintenance – ensure we maximise the benefits to highway users from our redesign linking the streetworks team with the Highway Managers operational team and closer working with District Councils on delivery of both strategic transportation schemes and local highways works.
- Deliver Local Growth Fund projects (April 2015 until March 2021) – deliver the programme milestones and wherever possible secure further funding to support projects in the future, identifying new bids as appropriate
- Maximise opportunities from developer contributions – ensure that we work closely with others teams across KCC to leverage fair developer contributions to support priority council services.

B3) All Kent's communities benefit from economic growth and lower levels of deprivation

Economic Development

- Explore the opportunities for maximising the tourism, trade and renewable energy potential of Kent's maritime economy

Environment, Planning and Enforcement

- Delivery of targeted business support and finance initiatives to help business cut costs and stimulate the Low Carbon economy through projects such as LoCase.

Libraries, Registration and Archives

- Pop up-shops/Community cafes: Continue to look at ways LRA can generate income by providing space for additional customer offers such as pop-up shops and artisan fairs that focus on locally produced crafts and gifts and café spaces
- Public WiFi expansion: Complete the rollout of Wi-Fi to an additional 66 libraries so that every library has this option to improve our service to customers.

B4) Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities

Economic Development

- Grow the creative economy recognising creative and cultural contribution to local economy skills and quality of life.
- Promote the impact of cultural activity on a range of KCC strategic outcomes.
- Fund Turner Contemporary as a key cultural asset for Kent and work with them to look at options for diversifying their funding streams

Environment, Planning and Enforcement

- Maximise customer participation in sport and physical activity by shaping, securing and co-ordinating delivery of Sport England funded programmes

Libraries, Registration and Archives

- Develop Community and Cultural Hubs in partnership with district and town councils which will bring local services together with LRA's, such as the Tunbridge Wells Cultural Hub and Southborough Community Hub
- Sandgate & other community libraries: Complete the agreement for Sandgate Parish Council to be commissioned to deliver library services on a day to day basis at Sandgate library. Use this model to explore potential for this model of operation on other locations where the local appetite to be more involved in the delivery of library services exists.
- Open+: Explore the potential for a pilot of an innovative way of offering access to a library building without the need for staff as a way to complement times when a member of staff is present
- Archives: Enhance our Archives service by progressing plans to digitise some of the Archive collections to widen access to these materials for customers, and work to apply to The National Archive for Archive Accreditation, the nationally recognised benchmark for Archives

- Passport application checking service: Having piloted this service with HMPO this now has sign-off to be embedded as part of our service offer alongside the Nationality Checking service
- LRA promotion & marketing: Review how we promote and market the service by looking at new ways of reaching out to customers this will include looking at the website for all elements of the service as well as regular customer newsletters for Library and Archive services. In addition we will also be surveying people who do not currently use our services to inform how we shape future service offers as well as how we do adapt our marketing to reach a wider audience.
- In response to the KCC service specification, LRA will develop service plans for all elements of the service which will detail how the service will meet KCC outcomes and will include targeted local delivery of services to meet specific areas of need

B5) We support well planned housing growth so Kent residents can live in the home of their choice

GET-wide, all divisions

- We will ensure the right infrastructure is planned and installed to support Kent's strategic sites, such as Ebbsfleet Garden City, Paramount Park and Chilmington, coordinating KCC's input, providing expert advice and coordinating with partners

Economic Development

- Secure funding through Local Growth Fund (LGF) and Developer Contributions for strategic and community infrastructure ensuring the council's priorities are understood and reflected in negotiations
- Build stronger relationships with Kent districts, Medway, neighbouring authorities and London to deliver strategic infrastructure
- Work with EPE and HTW to identify capital investment priorities for funding from the Local Growth Fund and other sources, ensuring that these contribute to the delivery of the essential infrastructure identified in the Growth and Infrastructure Framework (GIF)
- Work with districts to provide timely planning advice for infrastructure planning

Environment, Planning and Enforcement

- Work to shape Local Plans to deliver sustainable growth and infrastructure, using the GIF and other county-wide tools where possible to enable Local Planning Authorities to fulfil their duty to cooperate, to ensure that KCC's interests are recognised and incorporated into the supporting Infrastructure Delivery Plans

Highways, Transportation and Waste

- Support economic and housing developments – develop and approve Transport Strategies for Maidstone, Tunbridge Wells, Swale, Thanet, Ashford and Tonbridge & Malling

B6) Kent's physical and natural environment is protected, enhanced and enjoyed by residents and visitors

Environment, Planning and Enforcement

- Strategic co-ordination and commissioning of the Kent Environment Strategy and its Implementation Plan and KPIs to support healthy, resilient communities, protection and enhancing the intrinsic value of our natural and historic environment, landscapes and the rural agenda
- Delivery of Flood risk management priority projects, including Downs Road flood alleviation scheme, and development of on-line flood asset register

Highways, Transportation and Waste

- Deliver the Streetlighting LED project – meet milestones for this key project over the 3 year delivery programme. Ensure a smooth delivery of LED lantern conversion and a handover of maintenance from the current to the new provider.
- Waste collection partnership – fully engage in partnership working between KCC and key stakeholders, with a particular emphasis on District/ Borough Councils and Parish councils to maximise the efficiency of waste collection and ensure the collection process produces wastes that can be efficiently disposed of (including the West Kent waste collection project)
- Improve the county's drainage system – ensure that routine cleansing is in accordance with our published programme and deliver capital repairs to improve flooding hotspots

C4) Older and vulnerable residents feel socially included

Environment, Planning and Enforcement

- Provide a network of community wardens and further Public Protection initiatives provided through Trading Standards to assist socially isolated and vulnerable residents to better access care and support to enable them to live more independently and safely

Libraries, Registration and Archives

- Mobiles redesign: Complete a redesign of the mobile library service following the completion of customer engagement. This will also include looking at how we promote the new service offer

Divisional Priorities Supporting Business Transformation

The following priorities focus on business transformation and achieving efficiency to enable the services to deliver KCC's strategic and supporting outcomes more effectively.

Economic Development

- Develop a more rigorous intelligence and evaluation base to support commissioning and de-commissioning activity and customer focus
- Co-ordinate and streamline programme and project management in support of effective cross-divisional and cross-directorate working and improved customer service.
- Leverage funding opportunities in support of KCC's strategic outcomes. This includes a target over a six-year programme (2014-2020) of £100million from EU funds

Environment, Planning and Enforcement

- Delivery of Phase 2 of EPE transformation, which will include the following:
 - develop the intelligence and data led approach to services to inform the commissioning approach
 - achieve financial targets through well-managed costs and increased income
 - explore different ways and models of working, and in so doing assess the contestability of our internally commissioned services

Highways, Transportation and Waste

- Supporting a commissioning authority – ensure that all major contracts and commissions prove optimal value for money, have in place clear commissioning milestone gateways that are signed off and outcome focused
- Identify opportunities for income – ensure we are charging fairly and generating income to enable the delivery of services without impacting the council tax payer.

Libraries, Registration and Archives

- Making internal commissioning work through the service specification review, pursuing freedoms and flexibilities, developing Service Level Agreements, promoting staff engagement and culture and innovation through new service models and technology.
- Delivering KCC outcomes for the benefit of communities through modern, evidence-based targeted services that are shaped by a stronger understanding of local customer and community needs.
- Developing a business and commercial approach, maximising income generation and use of assets, not only to better deliver the service specification's outcomes but place LRA in a position to be commissioned to deliver outcomes for other services and organisations.
- Improving our customer service through implementation of GET's Customer Service Programme; sharing LRA's experience and learning from others in the directorate

D. Directorate Infrastructure Requirements

Ongoing discussions are taking place regarding ICT and property. GET's requirements will be identified in the final version.

DRAFT

E. Directorate Organisational Development Priorities

We take the learning and development of our people seriously

We're a directorate in constant demand, meaning our people are too. Our diverse range of services need professional, highly skilled teams in place, who can adapt to change quickly and draw on their knowledge, skills and experiences to help shape strong, sustainable communities with all our customers, residents and businesses in mind.

To support KCC's workforce and organisational development (OD) priorities, we too have identified four themes that will focus us on getting the fundamental needs of our directorate right and build strength and resilience across the directorate.

Our four themes:

- **Workforce planning** - making sure we have the right people, with the right skills, doing the right jobs and that we're developing their skills and experience.
- **Attracting and retaining talent** – encouraging new generations with fresh ideas into our directorate, while identifying existing people, who given the freedom and opportunity, would excel and progress in the organisation. Allowing us to retain knowledge, experience and expertise, while inspiring and supporting aspirations.
- **Managing performance** – doing the right thing at the right time and knowing why it's important – helping us understand how our roles contributes to the bigger picture.
- **Manager responsibilities** – capturing the importance of the manager role and encouraging them to be the managers we all want to be, making sure everyone is given the opportunity to learn and develop the skills needed to achieve the right outcomes for all.

We know our people are crucial to the success of our directorate and by giving them the support and learning they need, we can help them understand how they make a difference, and together meet the growing demands on our directorate.

Our approach to organisational development will enable us to deliver our customer service aspirations and commission services based on our understanding of what our customers need - ensuring Kent's communities continue to grow and thrive in the future.

KCC Corporate OD Priorities to be added in; awaiting information from HR.

F. Directorate Risks

There are a number of strategic or cross-cutting risks that potentially affect several functions across the Growth, Environment and Transport directorate. Corporate Directors also lead or coordinate mitigating actions in conjunction with other Directors across the organisation to manage a number of corporate risks, with all risks reviewed by the Directorate Management Team quarterly as a minimum. Further details on these risks and their mitigations are contained in the corporate and directorate risk registers.

Summary Risk Profile

• Low = 1-6	Medium = 8-15	High =16-25
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Risk Title	Current Risk Rating	Target Risk Rating
Corporate level risks		
Ability to access resources to aid economic growth and enabling infrastructure across the county.	12	8
Civil contingencies and resilience – ensuring effective planning for, and the response to, incidents and emergencies.	12	8
Directorate level risks		
Delivery of 2016/17 budget targets	12	6
Health & Safety considerations in the delivery of services, relating to KCC staff, contractors or the public.	10	10
Partner organisations or commissioned providers not offering the required level of service to Kent residents.	9	6
Ensuring the services across the directorate are resilient and respond effectively to severe weather incidents, minimising subsequent disruption to the people of Kent.	12	6
Skills shortage and capacity issues to apply for funding and manage contracts and projects	12	6
Loss of, or disruption to, key ICT systems in the GET Directorate causing a detrimental effect to the services provided.	12	9

G. 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 2016/17 for the Growth, Environment & Transport Directorate are outlined below.

Performance Indicators relating to Customer Service

Ref	Indicator Description	2015/16 Target	2015/16 Actual ³	2016/17 Floor ⁴	2016/17 Target
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	90%	91%	80%	90%
HT04	Customer satisfaction with routine Highways service delivery (100 Call back survey)	75%	80%	60%	75%
HT08	Customer satisfaction with completed local 'schemes'	75%	80%	60%	75%
WM04	Customer satisfaction with Household Waste Recycling Centre Services (on-line and face to face)	90%	94%	85%	96%
LRA04	Average number of online contacts to Libraries, Registrations and Archives per day	2,800			
LRA06	Customer satisfaction with Birth and Death Registration	95%			
LRA07	Customer satisfaction with ceremonies	98%			
LRA08	Customer satisfaction with Libraries and Archives	93%			
HT**	Report a Highways fault online	40%	32%	35%	40%
HT**	Apply for a Young Person's Travel Pass online	75%	51%	60%	70%
HT**	Apply for a Concessionary Bus Pass online	25%	10%	5%	10%

³ 2014/15 figures are provisional at time of printing and are up to December 2015/January 2016. Therefore they will be updated accordingly when full end of year results are available.

⁴ 'Floor standard' is the minimum level of acceptable performance.

Ref	Indicator Description	2015/16 Target	2015/16 Actual ³	2016/17 Floor ⁴	2016/17 Target
HT**	Highways Licence applications online	40%	56%	50%	60%
HT**	Apply for a HWRC recycling voucher online	85%	94%	80%	90%
HT**	Book a Speed Awareness Course online	75%	76%	65%	75%
EPE14	Percentage of PROW faults reported on-line (year to date)	50%			
LRA**	Renew a library book online	73%			
LRA**	Book a Birth/Death Registration appointment online	52%			

Activity Indicators relating to Customer Service

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2016/17 Expected
HT05	Total number of contacts received from the public for HTW services	Upper	65,000	65,000	65,000	65,000	240,000
		Lower	55,000	55,000	55,000	55,000	
HT06	Number of enquiries raised for action by HT&W	Upper	26,000	26,000	28,000	36,000	110,000
		Lower	21,000	21,000	23,000	30,000	
HT07a	Work in Progress at any point in time (open routine enquiries) for H&T services	Upper	2,000	2,000	2,500	3,000	n/a
		Lower	1,500	1,500	2,000	2,000	
HT07b	Work in Progress at any point in time (non-routine enquiries) for H&T services	Upper	6,000	6,000	6,500	6,500	n/a
		Lower	4,500	4,500	5,000	5,000	

Performance Indicators Relating to Business Activity

Ref	Indicator Description	2015/16 Target	2015/16 Actual	2016/17 Floor	2016/17 Target
HT01	Potholes repaired in 28 calendar days	90%	91%	80%	90%
HT03	Street lights repaired in 28 calendar days	90%	92%	80%	90%
HT**	Casualties – number of casualties on Kent's	Report comparison against annual trend			

Ref	Indicator Description	2015/16 Target	2015/16 Actual	2016/17 Floor	2016/17 Target
	Roads NEW				
HT**	Capital Programme Monitoring NEW	A low number of 'red' rated projects and action plan for those flagged as such			
ED04	Jobs: Jobs created/safeguarded through RGF jobs committed numbers	1070			
ED05	Homes: units brought back to market (through No Use Empty)	580			
ED06	Businesses: Businesses supported, via any programme (including LiK, Visit Kent, PinK, other KCC programmes)				
ED07	Investment: External investment secured				
ED08	Infrastructure: developer contributions secured against total contributions sought	80%			
WM01	Municipal waste recycled and composted	49.9%	46.6%	41.6%	46.6%
WM02	Municipal waste converted to energy	41.7%	45.3%	36.3%	41%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRC)	71.8%	69.5%	64.5%	69.5%
EPE02	Serious and/or Persistent Offenders investigated by Trading Standards	30	28	28	30
EPE03	Dangerous/unsafe products prevented from entering or removed from the market	10,000	97,018	90,000	100,000
EPE04 <i>(Revised)</i>	Individual Businesses assisted for business growth and development (Including acting as a Primary Authority) by Trading Standards	-	-	180	200
EPE05	Average PROW fault resolution time (days) – rolling 12 month	50			
EPE06	Kent Scientific Services external income	£690k			
EPE07	Income generated by Kent Country Parks	£1.057m			
EPE08	Volunteer Hours deployed in Kent Country Parks	11,000			
EPE09	Sport and Physical Activity Income levered into county	£2.75m			
EPE10	Participation of young people aged 11-25 in programmes coordinated by Sport and Physical Activity Service	2,743			

Ref	Indicator Description	2015/16 Target	2015/16 Actual	2016/17 Floor	2016/17 Target
EPE12	KCC investment/spend ratio generated on projects delivered by Countryside Management Partnerships	£89k/ £2.1m £1:£23.60			
EPE13	Total Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	47,524 (Sept 15)			
LRA03	Average number of eBooks issued per day	340			
LRA05	Number of ceremonies conducted by KCC officers, including Bexley	6,000			

Activity Indicators Relating to Business Activity

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2016/17 Expected
WM05	Waste tonnage collected by District Councils	Upper		540,000			540,000
		Lower		510,000			
WM06	Waste Tonnage collected at KCC Household Waste Recycling Centre	Upper		175,000			175,000
		Lower		155,000			
LRA01	Number of visits to libraries (including mobile libraries) - 000's	Upper					
		Lower					
LRA02	Number of books issued (includes eBooks and audio books) – 000's	Upper					
		Lower					

APPENDIX A

The Outcomes framework within KCC's Strategic Statement, 'Increasing Opportunities, Improving Outcomes'. GET supports and delivers primarily to the middle Strategic outcome, as highlighted.

