

# Growth, Environment and Transport

## Directorate Business Plan 2017-18

*(Comms' standard cover & back pages to be added)*

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# A. Corporate Director's Foreword

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*To be added.*

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## B. GET at a Glance

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The Growth, Environment & Transport directorate is considerable in its breadth and depth. With a budget of **£161.8 million** and over **1200 staff** (FTE), 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, introduce children to an understanding and love of the outdoors through our Country Parks, protect vulnerable residents against rogue traders, actively support the low carbon sector, and bring history alive for local communities.

Building on the progress of last year, the Growth, Environment and Transport (GET) priorities for 2017-18 will be to:

- 1) Further develop and refine GET's approach to commissioning services
- 2) Deliver and embed our Customer Service Programme
- 3) Explore and develop multi-agency approaches to improve delivery of GET's services
- 4) Develop and deliver GET's county-wide strategies
- 5) Develop GET's offer of a preventative model to supporting the health and wellbeing of Kent's residents and related outcomes across KCC and our partners
- 6) Strengthen the county's resilience
- 7) Plan and deliver appropriate growth in the county and in so doing, explore and utilise smart technology to support delivery of better outcomes.

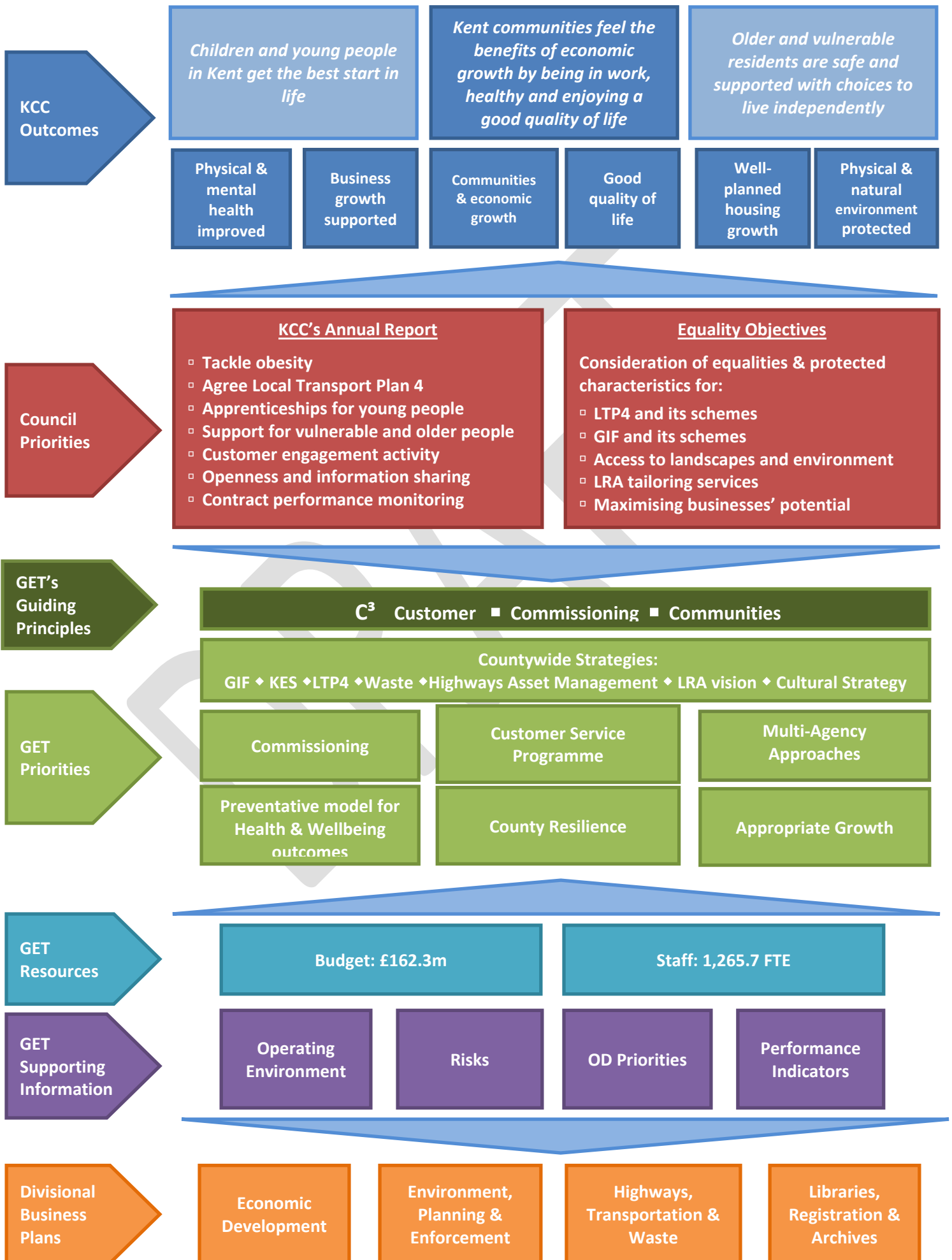
Our business plan also provides an update on progress against last year's priorities, sets out the context of challenges and opportunities of the operating environment that shapes GET's priorities, the major commissioning activity scheduled for the next three years and provides information on how our services are delivered.

A summary of our resources for 2017-18 is as follows:

Net Budget	£161.8m
Capital (part of £742.6m three year programme)	£103.6m
Staff Resource	1,264.6 FTE

As with last year, overleaf you will find our 'plan on a page' which draws together all of the key components that shape our work for this year: KCC's strategic outcomes and corporate priorities that are relevant to GET's services, our directorate's cross-cutting principles and priorities, and the resources and measures required to implement them.

# GET's Plan on a Page



## C. GET - Who we are and what we do

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The Growth, Environment and Transport directorate (GET) covers a wide and diverse range of functions that deliver much valued services directly to residents and businesses as well as keeping the county moving. The directorate consists of four divisions:



### Economic Development

The Economic Development division (ED) supports business and housing growth. Following the recent redesign in 2016, it consists of four services:

**Infrastructure**, which negotiates and secures financial contributions including Section 106 and the Community Infrastructure Level (CIL) from property developers to fund the delivery of Council services such as schools, as well as managing regeneration projects such as the No Use Empty scheme to bring empty properties to residential use.

**Business and Enterprise**, which includes the business loan and grant schemes, local support for trade development, management of broadband infrastructure rollout across the county and support for inward investment and visitor economy services.

**Economic Strategy and Partnerships**, which includes European and international partnerships and funding, strategy development, strategic partnerships such as supporting the Kent & Medway Economic Partnership and Business Advisory Board, and the central project monitoring and support function.

**Cultural and Creative Economy**, which helps to maximise the contribution of the arts and creative sector to economic growth and community wellbeing, working directly with the sector to ensure both excellence in delivery and product, and widening participation.

## Environment, Planning and Enforcement

The Environment, Planning and Enforcement division (EPE) delivers a range of strategic and frontline services to create a quality and safe environment for sustainable economic and housing growth. From managing 4255 miles of Public Rights of Way to attracting and lobbying for millions of pounds in infrastructure investment, its services deliver against a host of wider Kent County Council (KCC) outcomes, including a healthier lifestyle for our residents and a safer environment for our younger, older and vulnerable residents across six teams:

**Strategic Planning and Policy (SPP)**, providing strategic planning and advice across a range of expertise from transport to flood risk to the natural and historic environment, identifying and delivering infrastructure necessary to support sustainable and quality growth.

**Public Protection (PP)**, providing a range of services for safer communities (often in close partnership with other agencies) from emergency planning and resilience to community safety and our Community Wardens service; regulatory services such as Trading Standards and Kent Scientific Services; the Coroners Service; the Public Rights of Way network and management of Gypsy and Traveller sites; all underpinned by a robust business development and intelligence team.

**Planning Applications and Minerals & Waste Policy Planning (PAG)**, which is responsible for the Council's statutory planning functions, determining planning applications for minerals and waste developments in Kent and for KCC's own developments such as schools and care facilities, and pre-application advice and planning enforcement.

**Countryside, Leisure and Sport (CLS)**, which provides a strategic coordinating role for sport and recreational activity, manages the Explore Kent brand to promote outdoor activities, manages nine country parks and oversees Kent's approach to volunteering.

**Sustainable Businesses and Communities (SBS)**, which develops, delivers and manages the Kent Environment Strategy and KCC's Environment Policy; works with businesses to support the development of the low carbon and resource efficient economy; delivers energy efficiency projects; and works with public sector partners to help residents and businesses be more resource efficient and protect and enhance the natural environment.

**Kent Downs Area of Outstanding Natural Beauty Unit (KDAONB)**, which conserves and enhances the nationally protected Kent Downs AONB; it is a partnership hosted by KCC to support the Council and 11 other local authorities.

## Highways, Transportation and Waste

The Highways, Transportation and Waste division (HTW) consists of four service groups that deliver two core purposes:

- The management, maintenance and improvement of the County's 5,400 miles of highway network and associated assets in a way that meets the needs of residents, communities and businesses now and in the future, provides viable alternatives to the car and supports growth by delivering major projects and managing development. Our highway network is the most valuable asset we own in Kent, valued at £19.8 billion, and plays a vital part in delivering KCC's strategic outcomes.
- The processing and disposal of the household waste and recycle 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.

**Highways Asset Management**, which inspects and maintains highways assets, balancing asset management principles and local needs to keep them safe, and coordinate all activities on the highway to minimise disruption to all road users. This includes planned highway maintenance,

cleaning highway drains, managing soft landscaping, winter gritting and other severe weather responses, resolving faults reported by customers, managing and coordinating all roadworks and keeping people informed of incidents that may affect their journey.

**Transportation**, which plans and improves Kent's highway network, including casualty reduction, delivery of major capital projects and local growth fund schemes, promoting walking and cycling as sustainable alternatives to the car for shorter journeys, cycling and driver training, freight and network improvement, parking, congestion relief and maintenance of traffic signals.

**Public Transport**, which enables access to education, health and community services through the planning, procurement and management of public transport services, including subsidised bus services, delivering KCC's statutory and discretionary transport, issuing the Young Person's Travel Pass, delivering free bus passes for older and disabled people and providing information about bus times and routes.

**Waste & Business Services**, which helps people to manage their waste through partnership working with the Districts, managing Household Waste Recycling Centres, managing closed landfill sites to prevent pollution and working with agencies to deter environmental crime. Also provides a robust commercial approach to contract management, performance and delivery throughout the HTW division.

## Libraries, Registration and Archives

Libraries, Registration and Archives (LRA) is an internally commissioned service which delivers services that support people throughout their lives. LRA's services are open to everyone, but also targeted to help those who most need them. Through these 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. The service also contributes to improved health and wellbeing, and tackling social isolation. LRA is committed to continually developing to ensure that it meets the ever-changing needs of the people of Kent. This offer is delivered through three services:

**Libraries:** The service is delivered through library buildings across the county, the mobile library service, our online offer, and for those unable to use these options, a range of outreach services such as the home library and postal loan services. As well as books, we also offer access to ICT, a place to meet others and a range of events and activities for all ages.

**Registration:** Through this service people can register a birth or death, get married at one of our KCC or licensed venues across the county, and get their passport or settlement application forms checked. We also offer a welcoming ceremony to new UK citizens in Kent.

**Archives:** With over 14 kilometres of unique and precious historical archive material, the service works to conserve, protect and provide access to this remarkable collection for current and future generations. Based at the Kent History and Library Centre in Maidstone, the service is working to make more material available to a wider audience and exploring the potential of digitisation to do so.

Information on which services are delivered internally and externally can be found in **Appendix 1**, and you can find out more about our services in our divisional business plans on KNet.

## D. Progress on 2016-17 Directorate Priorities

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GET has made good progress on delivering its directorate priorities for 2016-17. This is what we have been doing:

### **1. Continuing GET's commissioning journey**

An **intelligence-led approach and attention to the Analyse phase** of the commissioning cycle has been a particular focus for GET services. Economic Development have applied an intelligence-led approach to commissioning the Kent & Medway Growth Hub, inward investment services and Regional Growth Fund programmes; Highways, Transportation & Waste has conducted in-depth Analyse phases for their commissioning of the LED Street Lighting project and Term Maintenance Contract. LRA completed an evidence-based redesign of its mobile library service which delivered a saving of £150k. In addition, the Cultural & Creative Economy team are working with HTW to deliver social value through a new recycling contract by developing an engagement programme to raise awareness about recycling and waste.

**Optimal value for money** is being achieved through commissioning services, for example Trading Standard's 'fair trader scheme' is now externally delivered to produce better outcomes, whereas the Kent & Medway Growth & Infrastructure Framework has been brought in-house after initially being externally commissioned. A new Dynamic Purchasing System is being introduced for the Public Rights of Way service's future maintenance contracts.

**Governance arrangements** are continuing to be developed and refined. HTW took part in KCC's maturity review of contract management performance and GET received positive and constructive feedback on the internal audit of its governance and commissioning procedures. LRA's internal commissioning model has moved forwards; activity included developing a reporting mechanism against LRA's Service Specification, which was endorsed by the Growth, Economic Development & Communities Cabinet Committee in December 2016. Successful engagement of Member task and finish groups helped shape activity including the Soft Landscaping procurement plan, a revised approach to Highways Asset Management, and development of Local Transport Plan 4 and the Waste strategy.

### **2. Implementing and embedding our Customer Service Programme**

The Programme was set up in response to a series of recommendations from a review report, to support a more streamlined and enhanced customer service offering to GET's customers. Good progress has been made during the past 12 months, increasing the customer focus of our business activity and creating a strong foundation for sustained growth across a number of themes:

#### **Voice of the customer:**

- Enhancing insight to consider our customers' equality and diversity needs when designing services - achieved through training, mentoring, improved tools and shared learning
- Services such as KDAONB, Community Safety and LRA are actively engaging customers and non-users through surveys, social media and face to face events to find effective ways to roll out or improve services and projects
- Improved complaints management, increasing consistency and quality of complaints handling, and more comprehensive reporting and analysis to identify trends and areas for improvement

#### **Managing for success:**

- Staff personal development plans now include customer service targets and there has been a specific focus on e-learning modules to underpin our learning and development
- Customer service actions are included in all divisional business plans
- Developing a culture where complaints are valued as rich learning to build improvements. HTW are using 100 callbacks per month on closed customer enquiries to see the service through the customers' eyes which is fed back to managers for review and learning action



**Customer first:**

- We have prioritised services for digital transformation and most urgent digital improvement, to improve the online customer experience and increase the opportunity for customers to self-serve
- Enhanced the highways reporting tool in response to customer feedback, and will be introducing changes to enable reporting via mobile devices
- Exploring opportunities to work with Agilisys as our corporate strategic digital partner
- Services such as PROW and Coroners are introducing IT systems and online portals to help customers and partners receive better information and interact with the service

**Staff culture and leadership:**

- Evidenced-based assessment of staff views and experiences (including a GET-wide staff survey) identified leadership, management and communication as areas of focus for further development, and provided a benchmark to measure progress of future activity.
- Sustained high profile communication and engagement with GET staff as a golden thread underpinning all programme activity, including regular calls to action through '10 Minute Challenges'
- Economic Development are fully embedding GET's customer service principles into their services to improve interaction with developers, districts, business loan recipients and public enquiries to the BDUK programme

**3. Devolution and District Deals**

Highways and community safety are two priorities in the West Kent cluster, to improve the services' outcomes and efficiency across the four authorities. The highways work seeks to improve coordination between officers, highways maintenance and street-scene, and collectively prioritise local highways improvement schemes. Work on community safety devolution issues has culminated in the proposal to develop a single West Kent Community Safety Partnership and better joint working between district Community Safety Units and KCC's Community Wardens in West Kent Authorities. In East Kent, initial meetings have analysed the potential for more collaborative working in the delivery of community safety, with a commitment to wider discussions on licensing and enforcement services.

**Ashford District Deal:** progress has included the coordination and sharing of resource on waste, street cleaning and cold weather salting; quick progression of the development of a key Ashford town centre site, the coordination of efforts between KCC and Ashford Borough Council (ABC) on Operation Kindle and the new Enforcement Protocol for lorry parking, resulting in increased usage of the Ashford lorry park. Rural parishes are rolling out the KCC Caretaker Scheme in conjunction with the new in-house ABC grounds maintenance contract.

**Other devolution activity:** EPE's Strategic Planning team worked with SE7, the group of South East local authorities, on establishing a shadow Sub-National Transport Body for the South East.

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

During 2016-17, the following major county-wide frameworks and strategies were developed; together they helped identify and support the attraction of £102m in Local Growth Funding for capital infrastructure across Kent and Medway, and a further £25m in revenue projects to support Kent's natural and historic environment:

**The Kent and Medway Growth and Infrastructure Framework (GIF)** was the Winner for 'Excellence in the Planning to Deliver Infrastructure' category of the Royal Town Planning Institute (RTPI) Southeast Planning Awards 2016, recognised for its innovation and collaboration. Over 2016, it was used to provide robust evidence to articulate funding requirements and lobby for investment and engage with London, South East partners and key infrastructure providers including utilities. It has informed a prospectus compiled by KCC and partners on solutions to unlock housing growth, as well as providing a tool for collaboration with the Housing Finance Institute (HFI) on mapping utilities and formation of a Kent Utilities Engagement Sub-Committee to work with utilities companies in planning for the growth ambitions. A comprehensive refresh of the GIF for 2017 has now commenced, using up-to-date population and housing forecast figures.

#### **The new Local Transport Plan 4: Delivering Growth without Gridlock 2016-31 (LTP4)**

underwent a 12 week public consultation between August and October 2016; the consultation draft is currently being revised to take account of the responses and is expected to be adopted as KCC policy by summer 2017. Prior to the consultation, KCC engaged with all 12 district partners and Medway Council in the formation of the strategy and future priorities for inclusion in the draft plan. These priorities will be further refined and will support KCC and partners to work together in strategy and planning for future priorities. Once LTP4 is adopted, it will inform the priorities for future funding bids for transport schemes and therefore drive forward the delivery of the transport strategy.

**The Kent Environment Strategy (KES)** seeks to ensure that the county of Kent is benefitting from a competitive, innovative and resilient economy, with our natural and historical assets enhanced and protected for their unique value and positive impact on our society, economy, health and wellbeing. Major achievements this year included the completion of the KES Implementation Plan 2017 with partners, the KES Impact Report which highlights key activity delivered and the public Environmental Survey, findings from which fed into the first Annual Report for KCC's Strategic Statement. The Strategy was launched in December 2016 at Allington Castle, with key speakers including the Rt. Hon. Lord Deben (Chair of the Committee on Climate Change) and Emma Howard Boyd (Chair of the Environment Agency).

Other strategy development included adopting a new approach to **Highways Asset Management**, which seeks to maximise the lifespan of our assets, minimise their lifecycle costs and improve future maintenance to make best use of reducing resources while optimising the condition of our highway network. We also developed a **Kent Waste Disposal Strategy** which provides clear direction for our priorities set against financial, environmental and legal drivers, and was developed with engagement from stakeholders including the districts and a comprehensive public consultation.

#### **5. GET's role enabling KCC to be a Public Health Authority**

In addition to the Public Health Grant funded activities that Trading Standards delivers and the myriad of county and sub-county programmes that GET and Public Health proactively work together on to tackle health inequalities, progress in 2016-17 focused on the co-production and successful public consultation on a KCC Active Travel Strategy, the delivery of a Green Space and Health Needs Assessment covering the entire county, and joint work on developing a cross-authority Community Asset approach. Relationships are also being built with Public Health teams to explore ways in which cultural organisations can support commissioning managers to provide more creative solutions to the delivery of health outcomes relevant to Kent communities.

The Community Warden Service has been working closely with cross-directorate colleagues to provide case studies outlining the impact of Community Wardens on Adult Social Care and Public Health in order to demonstrate the value of extending the Community Warden Service to support the Adult Social Care Transformation Programme. The evidence was positively received and following the Programme's successful assessment phase, the Head of Community Safety is now working with the Programme's Design Team to look at the next steps of the strategy, specifically designing the role Community Wardens can play on the preventative, wellbeing side of the programme.

#### **6. Embed the Prevent Strategy within GET**

GET's divisions have been actively completing their Prevent training, including 15 GET officers who have undertaken Ideology training, which provided deeper understanding of the issues underpinning the need for Prevent. In addition to this, GET senior management has a standing member on the statutory Channel Panel. A good example of GET frontline services adopting Prevent is the LRA service, which introduced protocols as a result of the Prevent training, ran a safeguarding webinar for its frontline staff and produced a flowchart to guide staff in dealing with Prevent and safeguarding incidents. GET's Health & Safety Forum has also extended its remit to include safeguarding, and is commissioning training for Forum members to enable them to become safeguarding leads for their respective divisions.

## E. What's influencing GET's business?

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There are a number of external factors that will shape GET's operating environment and impact upon its business over the next three years, including:

### **Brexit**

- Challenges include the end of European Union funding; implications for environmental tariffs and subsidies; access to European markets and cross-border trade for waste disposal and recycling; potential changes to customs checks with implications for Heavy Goods Vehicle (HGV) volumes at the Port of Dover and the Channel Tunnel; and potential regulatory and legislative changes
- Opportunities include increased tourism both from EU visitors and 'staycations'; favourable exchange rate for visitors to the UK

### **Devolution**

- Opportunities and impact of devolution from central government, and also between upper tier authorities and district and parish councils
- An opportunity to strengthen our relationship with London particularly regarding the shadow South East Sub National Transport Body
- The forthcoming refresh of the South East Local Enterprise Partnership's (SELEP) Strategic Economic Plan and an opportunity for the Kent & Medway Economic Partnership to strengthen its role and to continue to articulate our priorities

### **Economic factors**

- Further reductions in public spending leading to reduced budgets will affect both revenue and capital will put additional pressure on delivering KCC's Medium Term Financial Plan (MTFP), thereby increasing pressure on the balance between statutory and discretionary funding and pressures on addressing the maintenance backlog. The effect on Kent's capital programme will necessitate the need for alternative funding sources.
- Significant pressure on price increases is anticipated which will put pressure on contracts especially those commissioned in the past year. Price increases will not only impact KCC, but will also affect residents who will experience pressures on income
- Opportunity to deliver key infrastructure projects due to recent Local Growth Fund 3 announcement
- Additional resource pressures needed to successfully participate in increasingly competitive bid tendering for national funding
- Opportunities from the work and conclusions of the Thames Estuary Commission
- Upcoming removal of the ring fence for the public health grant
- The impact of business rate rises on businesses but also KCC: success of business rate appeals could lead to variability and vulnerability of local government finances
- The Apprenticeship Levy will present opportunities for KCC, not just as an employer but also in supporting businesses to navigate the Levy and its funding opportunities
- Regulation of the energy market is being consulted upon next year – this may put a stop to smaller local providers accessing subsidies, thereby creating additional costs to the market and increasing prices.

### **Demographic pressures and social factors**

- The county's population is projected to grow by at least 293,000 by 2031; a 17% increase, while housing demand is also growing: 158,500 houses are planned; 21% growth by 2031
- Increase in demand for services such as Coroners and Registration as populations and housing developments increase. Waste tonnage is predicted to increase by 20% by 2031, from 726,000 to 869,800 tonnes.

- Rising numbers of mainstream school pupils needing transport and rising costs for SEN transport; increased demand and pressure on Young People's Travel Pass
- An aging population, with 18% of the population aged 70+ by 2031: increase in demand pressures on concessionary fares' usage and costs and demand for suitable housing
- Impact of increasing obesity and an increase in the proportion of the population who are physically inactive
- The need to build sufficient and appropriate infrastructure to support new developments
- The need to better understand communities and their changing expectations of how they want to access services, and to continually assess the cumulative impact of savings' proposals on communities. This is coupled with the need to continue to focus on community cohesion by understanding and addressing issues such as an increase in social tensions (caused by factors such as Brexit and the refugee crisis), excluded communities and those who are 'just about managing'.
- The need to continue to work with districts, parishes, partners and communities to consider ways to better deliver services
- Opportunities to address housing pressures through the Housing White Paper's intention to speed up housebuilding by encouraging SME builders, custom builders and offsite manufacture of pre-constructed houses.

### **Technology**

- Opportunity to exploit technology and innovation to transform our digital platforms to deliver GET services more effectively. However, the pace of digital development coupled with diminishing funding presents a risk of insufficient resources to invest in new technology so that services get left behind and become less relevant. There is also pressure to enable wider access to superfast broadband and fast mobile networks.
- The risk of digital exclusion where individuals do not have easy access or an inequality of access to digital technology
- Opportunities presented by 'smart city' and smart highways technology to improve and future proof infrastructure
- Cyber security and maintaining customer trust in our ability to handle their data securely if they use our digital services
- Easier access to services through platforms such as mobile technology may lead to increased demand for services, such as highway fault reporting

### **Upcoming or potential legislative, regulatory and policy changes**

- Government's Industrial Strategy green paper, which sets out priorities for key sectors, as well as measures such as the upcoming emissions reduction plan
- Requirement to respond to legislative changes brought in by 'Well Managed Highways', the code of practice for maintaining highways
- Potential opportunities through the Bus Services Bill, for example, franchising powers
- The creation of the shadow Sub National Transport Body ('Transport for the South East') will provide an opportunity for greater influence over strategic transport planning across the region
- The Housing White Paper has introduced measures that will affect Local Authorities regarding planning and development
- The potential legislative change that will require the mother named on birth certificates will require the Registration service to retrospectively amend all birth certificates held
- Outcomes from upcoming continental elections, e.g. in Germany and France, which may lead to a revision of the Treaty of Le Touquet and uncertainty over the future EU border
- Expected Government announcements, including the National Infrastructure Commission and Thames Estuary Commission
- A new statutory responsibility upon KCC to provide Medical Examiners from April 2018; as yet its funding stream is unknown and potentially an additional spending demand on KCC, and is likely to increase referrals to the Coroners Service

### **Environmental factors**

- An increase in severe weather events such as flood, drought, heat and wind will put an additional demand on GET services' responses to them, such as Highways, Waste and Community Wardens; severe weather will also put pressure on the balance between investment and maintenance
- Pressure on water, energy, land resources and green infrastructure caused by population increases and housing growth
- The county is seeing increasing freight volumes and this growth is set to continue: the port of Calais Boulogne forecasts that cross-Channel traffic will grow by 40% by 2030. The Department for Transport forecasts that Heavy Goods Vehicles (HGV) volumes will grow by 43% and Light Goods Vehicles by 88% by 2035. This would equate to 3.8 million HGVs using Dover – increased from the current 2.5 million HGVs per annum, putting additional pressure on Kent's roads and communities.
- Less investment in both the natural and physical environment will impact on quality of life, health and also be detrimental to the heritage sector and tourism
- The importance of air quality is rising on the political agenda, with much stronger evidence coming forward linking poor air quality to health outcomes. This requires us to strongly influence planning and design of new infrastructure and deliver further partnership action to reduce energy and fuel use, in particular from transport, where overall emissions levels are increasing nationally in comparison to other sectors.
- Acceleration of Ash Dieback will impact both Kent's environment and increase service pressures to manage/mitigate the problem
- Food security may be increasingly put at risk due to factors such as major events, for example bird flu, or increasing pressure on land resources for farming and agriculture
- Increasing demand for minerals and waste provision to accommodate predicted growth in the county

## 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 on a quarterly basis. Further details on these risks and their mitigations can be found in the corporate and directorate risk registers.

### Summary Risk Profile

Low = 1-6

Medium = 8-15

High =16-25

Risk Title	Current Risk Rating	Target Risk Rating
<b>Corporate level risks</b>		
Ability to access resources to aid economic growth and enabling infrastructure across the county	16	9
Civil contingencies and resilience - ensuring effective planning for, and the response to, incidents and emergencies	12	8
<b>Directorate level risks</b>		
Delivery of 2017-18 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	16	8
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	9	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 Priorities for 2017-18

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Building on the progress towards last year's priorities and taking into account the external factors influencing our operating environment as highlighted in Section E, we have identified a number of cross-cutting priorities that the directorate will focus on this year. As with last year, 'C3' - Customers, Commissioning and Communities - remains central to GET's activity; our approach to customer service coupled with commissioning equips us to build sustainable services for the future, meeting the needs of our communities.

### 1. Further develop and refine GET's approach to commissioning services

Our directorate has made solid progress in embedding good approaches to commissioning, procurement and contract management, and as this continues, we plan to focus particularly on key elements of commissioning such as defining outcomes and developing and managing service specifications. Within this priority, we also want to focus on Social Value, including developing our corporate parenting role by exploring ways in which we can engage and involve Looked After Children in GET's service design activity. We will also work with KCC's new Strategic Commissioner and their team to help strengthen the Council's commissioning function, and work with the Strategic and Corporate Services directorate to ensure we are mutually supporting each other and working in partnership regarding those contracts that have an impact on GET services, such maintenance, asset utilisation, customer services, ICT and legal.

### 2. Deliver and embed our Customer Service Programme

The cross-directorate priority and commitment to customer service continues in 2017-18, by reviewing and learning from the progress made so far to help shape the next phase of activity. Digital transformation and inclusion is at the heart of our programme, improving the experience for customers and their ability to self-serve. Fundamental to this is understanding our customers' needs to determine the right offer and guard against a 'one size fits all' approach.

We will also continue to improve the consistency and quality of customer service across the diverse touch points GET provides, by building on our collaborative approach between GET staff, partners, providers and stakeholders. This will have a particular focus on:

- Developing an approach to more **integrated frontline service delivery** – working collaboratively with Adult Social Care to develop the Community Agent model, our Community Warden Service will explore and seek to improve the interface between frontline staff across different services to provide a more seamless approach to supporting our residents and communities
- For our business customers, ED and EPE will work together to develop a clearer and more integrated suite of services that businesses can access more easily
- Develop a single communications channel for engaging developers and districts on strategic planning and infrastructure

### 3. Explore and develop multi-agency approaches to improve delivery of GET's services

As the devolution agenda continues to take shape across the country, we want to embrace and explore further opportunities to ensure Kent benefits from this multi-agency working. In doing so, we will be building on the success of multi-agency working already in place with the integrated Community Safety Team and the Kent Resilience Team, and we will consider appropriate options for our services, for example, exploring the potential for co-delivery of library services, where local opportunities exist. We will also work with our colleagues and partners to implement the West Kent model at pace, and work with other clusters as appropriate.

#### **4. Develop and deliver GET's county-wide strategies**

We will deliver the county-wide strategies and frameworks we developed in 2016-17. We will refresh the Kent and Medway Growth and Infrastructure Framework (GIF) so that it continues to offer a refined and flexible tool for providing valuable information to enable us to plan and fund the county's infrastructure needs and put us on the front foot for the increasingly competitive bidding processes for national funding. This GIF refresh will include a specific piece of work to forecast the commercial space requirements of existing businesses in Kent as well as businesses that will be operating in the sectors of the future in Kent; against this requirement we will assess the current and forecast supply of such commercial space and land, and identify opportunities for investment whether by public or private sector.

We will produce an Enterprise and Productivity strategy which will include a focus on sectors including rural, skills, business support and commercial land and buildings. We will also ensure that the SELEP Strategic Economic Plan reflects the needs and priorities of Kent and Medway.

We will also begin to implement the Kent Environment Strategy's action plan, publish the Local Transport Plan 4 and prepare an implementation plan for the Kent Waste Disposal Strategy. In terms of work on new strategies, we will be developing the Highways Asset Management Strategy, the Cultural Strategy and a new vision for Libraries, Registration and Archives.

#### **5. Develop GET's offer of a preventative model to supporting the health and wellbeing of Kent's residents and related outcomes across KCC and our partners**

Building on our work with Public Health, we will promote and develop the potential for GET's services to provide a preventative approach to health and wellbeing. From our parks, Public Rights of Way and our physical activity offer through to the work we do to support employment and activities offered by our libraries such as the outreach service, books on prescription and reminiscence sessions for dementia sufferers, GET provides a range of services that fundamentally support the ability of residents to sustain physical and mental health and wellbeing, as well as independence for older and vulnerable residents. This, in turn, can help other KCC services and partners to deliver their outcomes and prevent extra demand on the health and social care sector.

Supporting this, we will work to articulate our offer to KCC services and start to develop the concept of an 'internal market' through which GET services can be commissioned by other parts of the Council. Through doing this, we will articulate GET's value in supporting broader KCC objectives through social value.

#### **6. Strengthen the County's resilience**

We will enhance KCC's preparedness and capacity for responding to emergency situations, particularly in relation to new threats such as a potential move to 'critical' threat level. At the heart of our own resource, we will be rolling out the restructure of emergency planning, including plans to bring the Council's resource in the Kent Resilience Team more closely together with the Council's own Resilience and Emergencies Unit. We will also be putting in place an on-call tactical officer rota and refreshing our emergency reservist system. Building on the work of 2016-17, we will also continue our work to embed the Prevent Strategy and safeguarding within GET. Finally, we will continue to work with partners through the multi-agency Kent Resilience Forum to promote community resilience, empowering them to prepare for and respond to emergencies more effectively.



## 7. Plan and deliver appropriate growth in the County and in doing so, explore and utilise smart technology to support delivery of better outcomes

We will continue to work to provide the environment in which the right kind of growth can take place in Kent, developing a 'smart place-shaping' approach to our activities to support growth. Using the GIF, **KCC will take a leading role in Kent and more widely to understand and promote quality future-proofed infrastructure**. We will proactively engage with opportunities nationally to change policy and promote new ways of working, whether that is with the National Infrastructure Commission, the Housing Finance Institute (with which we are working to pilot new approaches to infrastructure) or Government to promote fresh thinking and policy change where needed.

In addition, we will continue to use our strategic frameworks and expertise to **develop and promote investment in infrastructure to support quality place-making**, working closely with districts, developers and wider stakeholders to maximise the value of investments into new places. We will build on the work of 2016-17 to establish a Utilities Engagement sub-Committee, which will enable us to engage with water, electric, gas and telecoms infrastructure providers as we see to unlock and accelerate sustainable growth. Furthermore, as local plans and individual large site applications come forward, we will work hard to ensure that appropriate levels of funding are identified and provided for core services such as highways, transport and education.

**Good quality, sustainable design** is an inherent part of this approach to secure low carbon developments, which reduce reliance on fossil fuels and take advantage of emerging and renewable technologies. This will create healthier and more resilient communities. As part of good quality design, we will also look to facilitate the role of culture in place-shaping, particularly within the built environment.

Our **support for businesses** also plays a key role in delivering appropriate growth, and we will build on our work which includes helping companies to build their business through our recycled loan scheme, attracting inward investment into the county and facilitating exporting opportunities for local businesses.

As part of this priority, we will also **explore both smart technology and smart ways of working** to support appropriate growth and delivery of better outcomes. In doing so, we will explore how we can best futureproof our services, utilising new technologies and learning from the 'smart cities' approach to improving infrastructure and quality of life. We will also investigate technology that allow customers to access services at times that fit around the busy lives they lead, for example emerging technology that enables customers to access services in our libraries outside of opening hours.

## **Continuing to support KCC's Strategic Statement**

GET continues to work towards delivering KCC's strategic outcomes, as set out in the [Strategic Statement](#) (see Appendix 2), and in supporting this, we will particularly focus on contributing to the Council's priorities below, as identified in the first Annual Report of progress against the Strategic Statement:

- Agree our Local Transport Plan 4: Delivering Growth without Gridlock for 2016-2031 and develop an effective delivery plan
- Tackle obesity, particularly in Kent's deprived areas, through engagement in sport and physical activity
- Make it easier for vulnerable and older individuals, their families and carers to access advice, information and support
- Continue to increase the number of apprenticeships for young people
- Improve customer engagement activity, including consultations, surveys and focus groups, so that learning can enhance customer insight and service delivery across the authority
- Collectively work with all partners to improve openness and share information to support successful delivery of our outcomes
- Improve the effectiveness of our contract performance monitoring and work with providers to develop a more open dialogue to tackle issues early

The full list of Council priorities can be found in Appendix 3 and in KCC's [Annual Report](#).

## **Embedding Equalities in everything we do**

GET has made great strides in its work to improve and embed consideration of equalities and diversity into its commissioning, service planning and delivery, and is an integral strand of our Customer Service Programme, supported by a committed directorate Equalities Group. As part of this activity, the directorate will work toward the following equalities objectives, as set out in KCC's [Equality and Human Rights Policy 2016-20](#).

- Protected characteristics will be considered within all highways and transport schemes identified within Local Transport Plan 4, as well as the schemes' potential to advance equality of opportunity
- The protected characteristics of all members of a community will be considered when investing in road, facilities and utilities that are identified through the Growth and Infrastructure Framework and delivered to meet the needs of Kent's population changes
- Irrespective of Age, Disability, Race or Religion and Belief, Kent residents should be able to access our county's high quality landscapes and environment
- The Libraries, Registration and Archives service in Kent will continue to understand its local communities' needs and tailor its services accordingly
- The Equality Duty will inform all services' efforts to maximise businesses' potential

Information on actions that each division will take to support these priorities can be found in the divisional business plans.

## H. Significant Commissioning and Service Activity

The table below summarises the Directorate's expected major commissioning activity over the next three years. Further information on specific contracts can be found in KCC's [contract register](#).

Name	Brief description of activity (inc. partners if co-commissioning)	Lead service	Expected Value (£)	Date for Key Decision (if required)	Is public consultation required? Y/N
<b>Economic Development</b>					
Inward Investment service	Delivery of inward investment services in Kent and Medway	Locate in Kent	£3.3 million	N/A	N
Kent & Medway Growth Hub (funding for 2 years from November 2016)	Service to signpost business support services in Kent and Medway	Kent Invicta Chamber of Commerce	£500,000	N/A	N
Visitor Economy contract extension	Delivery of visitor economy services in Kent	Visit Kent	£280,000	January 2017	N
No Use Empty Specialist Advice – rolling contract	Advisor for loan scheme to owners of empty properties to bring them back in to occupied use	Connect2Kent	£99,000	N/A	N
Appraisal of applications financial schemes RGF Recycled and Innovation Investment Funds	Loan programme to Kent Businesses to support business and jobs growth	Kreston Reeves	tbc, dependent on application volumes (up to £50K)	N/A	N
No Use Empty PR – rolling contract	Marketing of loan scheme to owners of empty properties to bring them back in to occupied use	FTI Consulting	£20,500	N/A	N
South East Business Boost	Business support and grant funding to micro businesses in Kent and Medway	Business & Enterprise	£1.1 million	N/A	N
<b>Environment, Planning and Enforcement</b>					
Thanet Parkway Railway Station	<ul style="list-style-type: none"> <li>- Delivery of railway station</li> <li>- Commissioned GEN2 for project management</li> </ul>	Strategic Planning & Policy (SPP)	Overall: £24.1m GEN2: £98k	Q1 17/18	Y (scheduled Q4 16/17)

Name	Brief description of activity (inc. partners if co-commissioning)	Lead service	Expected Value (£)	Date for Key Decision (if required)	Is public consultation required? Y/N
Darent Valley Landscape Partnership Scheme	Delivery of first year of a 5 year externally funded (principally HLF and Interreg) scheme to conserve, enhance, celebrate and manage access to the Darent Valley from Westerham to Dartford. Total value in region of £3.6m over 5 years	KDAONB	£3.6 million	N/A	Completed
Kent Environment Strategy: LOCASE	Successful tenders from Giraffe Innovation Ltd (Lot 1), Kent Invicta CoC (Lots 2&3) for field-based support	Sustainable Business & Communities (SBC)	£156,000 (combined value of 3x£52K lots)	Q3 16/17 (Awarded Nov 2016)	N
Adoption of the new Local Transport Plan 4 (LTP4): Delivering Growth without Gridlock (2016-31)	Complete the commission with Amey on the Strategic Environmental Assessment (SEA) once LTP4 is finalised.	SPP	£40,000	Q1/2 17/18	Completed
Steps to Environmental Management (STEM) Workshop Delivery Provision	Commissioning of Steps to Environmental Management (STEM) Framework Providers to achieve successful delivery of LOCASE	SBC	£38,000	Q4 16/17 (Feb 2017)	N
Establishing Explore Kent as a fully commissioned service	Explore Kent has moved from being an Interreg funded service to a commissioned service since October 2014	Countryside, Leisure & Sport (CLS)	Multiple commissions - none larger than £25,000	N/A	N
Mortuary contracts – Kent Coroner Service	Retendering of mortuary contracts 1/4/18	Public Protection (PP)	£1.15 million	Q4 17/18	N
Kent Fair Trader Scheme	Commission delivery of a scheme to protect consumers and help legitimate businesses grow	PP	£90,000	N/A	N
Kent Environment Strategy: Kent Warm Homes	Commissioning of retrofitting expertise and installers through the Kent and Medway Sustainable Energy Partnership for delivery of the Warm Homes programme	SBC	£15 million	Q3 17/18	N

Name	Brief description of activity (inc. partners if co-commissioning)	Lead service	Expected Value (£)	Date for Key Decision (if required)	Is public consultation required? Y/N
Triple A	Project to encourage Kent & Medway residents to install low carbon technologies in their homes; test new technologies, consultancy & advice, develop sustainable & affordable financial models for installation	SBC	€140,000+	N	N
Inn2POWER	Project to improve innovation capacity and access to off-shore wind sector for SMEs	SBC	€126,000	N	N
FRAMES Health and Social Care Evidence Report	Project to prepare for severe weather in health & social care sector	SBC/Health & Social Care	€91,500	N	N
<b>Highways, Transportation and Waste<sup>1</sup></b>					
Soft Landscaping contracts	Urban Grass, Hedges and shrubs Dartford, Maidstone, Canterbury and Thanet	Highways Asset Management	£3 million	Q1 18/19	N
A28 Chart Road, Ashford	Dualling between Tank and Matalan roundabouts including new bridge over the railway	Transportation	£20 million	Q2 17/18	N
Sturry Link Road	New link road avoid bottleneck at Sturry Crossing to reduce congestion and support housing growth	Transportation	£20 million	Q3 18/19	Y
Thames Way dualling * (subject to future developer funding)	Highway Improvement	Transportation	£20 million	Q4 19/20	Y
Dartford Town Centre Improvements (SLGF3)	Junction/highway improvements	Transportation	£12 million	Q3 17/18	N
St Clements Way, Greenhithe	Junction Improvement	Transportation	£6 million	Q3 17/18	N

<sup>1</sup> Where contract values are shown as per annum, these are activity-based contracts and spending may be lower or higher depending on need

Name	Brief description of activity (inc. partners if co-commissioning)	Lead service	Expected Value (£)	Date for Key Decision (if required)	Is public consultation required? Y/N
Maidstone Integrated Transport	Junction/highway improvements	Transportation	£6 million	Q3 17/18	N
A2 Wincheap, Canterbury (LGF)	New slip road	Transportation	£4 million	Q3 18/19	Y
Arboriculture Works Term Contract	Tree works	Transportation	£3 million	Q1 17/18	N
Faversham Swing Bridge	New bridge	ED/Transportation	£1.3 million tbc	Q2 17/18	Y
A2500 Lower Road (LGF)	Junction/highway improvements	Transportation	£1.8 million	Q4 17/18	N
Soft Landscaping contracts	Urban Grass, Hedges and Shrubs (Sevenoaks, Tonbridge & Malling, Tunbridge Wells)	Highways Asset Management	£910,000	Q1 18/19	N
Coring & Materials Testing Contract	Coring and material testing of materials in the highway	Highways Asset Management	£800,000	Q4 16/17	N
Rural Swathe Cutting and Visibility Splays: 2015 Contract	Rural grass cutting and visibility splays	Highways Asset Management	£561,000	Q4 16/17	N
Weed Control	Weed killing	Highways Asset Management	£200,000	Q2 17/18	N
Highway Term Maintenance	Routine pothole repairs, winter gritting, gully cleaning, streetlight maintenance, surface dressing etc across Kent. Ends Aug'18 with extension	Highways Asset Management	£35m to £40m per annum	Q2 17/18	N
Technical and Environmental Services	Specialist consultancy services such as highway design, surveys, investigations and transportation modelling	Transportation	£4m to £5m per annum	Q1 17/18	N
Road Resurfacing Ends	A contract to deliver larger road reconstruction and resurfacing schemes	Highways Asset Management	£4 million per annum	Q4 17/18	N
Surface Treatments; linked to TMC review	Surface dressing, micro-surfacing and slurry seal	Highways Asset Management	Possible £4m per annum	Q2 17/18	N

Name	Brief description of activity (inc. partners if co-commissioning)	Lead service	Expected Value (£)	Date for Key Decision (if required)	Is public consultation required? Y/N
Management of 12 Household Waste Recycling Centres and 3 Transfer Stations (TS) Lots 2 and 3	The management and running of New Romney, Ashford, Church Marshes, Sheerness & Faversham HWRCs & TS and Folkestone, Dover, Deal Richborough, Margate, Herne Bay, Canterbury HWRCs & TS	Waste & Business Services	£2.3m and £2.9m per annum	Q2 19/20	N
North Farm and Dunbrik Household Waste and Transfer Stations	The management and running of North Farm and Dunbrik HWRCs and Transfer Stations	Waste & Business Services	£2.3 million per annum	Q4 18/19	N
Dry Recyclate Processing Lots 1 and 2	Dry recyclate and co-mingled glass processing from Ashford, Allington and Sittingbourne and North Farm, Dunbrik and Pepperhill	Waste & Business Services	£1.32m and £356k per annum	Q3 19/20	N
Dartford Heath, Swanley and Tovil Household Waste and Recycling Centre and Transfer Station	(Lot P1) The management and running of Dartford Heath, Swanley and Tovil HWRCs	Waste & Business Services	£1 million per annum	Q1 18/19	N
Processing and Recycling of Wood Waste	Recycling of wood waste	Waste & Business Services	£775,000 per annum	Q3 19/20	N
Provision of Organic Waste processing for KCC Lots 4 and 5 for Mid and West Kent	Waste processing of organic waste collected from kerbside	Waste & Business Services	£620,000 and £341,000 per annum	Q3 19/20	N
Reception Bulking & Transport of Residual Waste Thanet Area to Allington Waste to Energy Facility or other nominated facilities Lot 2	Haulage of waste from Thanet to Allington Waste to Energy plant	Waste & Business Services	£471,000 per annum	Q1 17/18 for extension to Nov 2019	N
Provision of Organic Waste processing for KCC Lot 3 East Kent at Ridham Docks	Waste processing of organic waste collected from kerbside	Waste & Business Services	£440,000 per annum	Q3 19/20	N
Reception Bulking & Transport of Residual Waste Canterbury	Haulage of waste from Canterbury to Allington Waste to Energy plant	Waste & Business Services	£413,000 per annum	Q1 17/18 for extension to	N

Name	Brief description of activity (inc. partners if co-commissioning)	Lead service	Expected Value (£)	Date for Key Decision (if required)	Is public consultation required? Y/N
Area to Allington Waste to Energy Facility or other nominated facilities Lot 1				Nov 2019	
Highway Condition Survey	Provision of specialist survey and data interpretation services to determine condition of highway	Highways Asset Management	£400,000 per annum	Q2 17/18	N
Customer enquiry, job and asset management software	Computer software that facilitates customer enquiries, allows the placing of orders and contains highway asset information	Waste & Business Services	£200,000 per annum	Q1 17/18	N
West Kent HWRC Textiles and Shoes Collection and Processing	Collection and processing of Textiles from Dartford Heath, Swanley, Tovil, Pepperhill, Dunbrik & North Farm HWRCs	Waste & Business Services	£185,000 per annum	Q4 16/17	N
Collection and/or Processing & Disposal of Clinical waste 2016-2018	Collection and Disposal of Clinical waste in Kent	Waste & Business Services	£131,000 per annum	Q2 18/19	N
SEN Home to School Transport	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	Public Transport	Various	Various	N
Mainstream Home to School Transport	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	Public Transport	Various	Various	N



Libraries, Registration & Archives					
Tunbridge Wells cultural hub	A major project to incorporate the library, adult education, museum, tourist information centre etc into one public hub	Tunbridge Wells District Council	£12.3 million	tba	Y
Southborough Community hub	Re-location of Southborough Library to a brand new community hub that will be built including a GP surgery, café, Southborough Town council office and a theatre/hall	Southborough Town Council & Tunbridge Wells Borough Council	£1.54 million	tba	Completed
Meopham library	Relocation of public library to new building on school site due to school redevelopment	LRA	tbc	n/a	N (but customers will be informed and involved in design)
Self-Service +	A pilot to extend library opening hours without incurring additional staff costs using innovative technology	LRA	£143,000 project costs	n/a	Y
Registration Management System	Working with Corporate Services regarding the Agilisys/Zipporah offer	LRA	£200,000 per annum	n/a	N
CALM	Archives Management System	LRA	£15,000	n/a	N
Spydus	Library Management System	LRA	£1.2 million	February 2017	N
Modern Records	External storage for KCC's modern records	LRA/Information , Resilience & Transparency (KCC)	£2.1 million (subject to tender)	March 2017	N

## I. Directorate Resources

### Our Financial Resources for 2017-18

The total net 2017-18 revenue budget for GET is £161.8million

Division	Staffing	Non Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management & Directorate Budgets	124.4	470.3	594.7	0.0	-68.0	0.0	526.7
Economic Development	3,022.8	4,199.2	7,222.0	-48.6	-1,996.7	-828.7	4,348.0
Highways, Transportation & Waste	17,524.7	134,197.5	151,722.2	-545.0	-17,314.2	-1,195.2	132,667.8
Environment, Planning & Enforcement	14,788.3	9,691.2	24,479.5	-848.0	-7,210.3	-1,934.5	14,486.7
Libraries, Registration & Archives	11,328.1	4,750.0	16,078.1	-463.7	-5,836.3	0.0	9,778.1
<b>DIRECTORATE TOTAL</b>	<b>46,788.3</b>	<b>153,308.2</b>	<b>200,096.5</b>	<b>-1,905.3</b>	<b>-32,425.5</b>	<b>-3,958.4</b>	<b>161,807.3</b>
<b>CAPITAL 2017-18</b>	£103.6m (part of £742.6m three year programme to 2019-20)						

*NB. Figures are based on the draft Budget Book (January 2017), and will be updated to reflect the final Budget Book, March 2017.*

### Meeting the Financial Challenge

The net budget of **£161.8million** is reduction of £1.98million from the previous year and is a culmination of anticipated additional spending pressures upon GET's services balanced against savings and income opportunities. As identified in Section D, there are a number of pressures upon GET services, which amount to **an additional spending requirement of £5.5million** for 2017-18. This includes rising costs due to demography, anticipated price and inflationary increases on contracts, and new or additional legislative duties.

In response to these pressures and also to contribute towards the KCC savings requirements following a reduction in government funding, GET has identified **£7.5million of savings and income** for 2017-8, which will cover a range of actions such as reviews of contracts, marketing and staff, multi-agency working with partners and efficiencies through re-designing and commissioning services.

In order to meet the challenges of increased spending pressures and required savings, GET has been working hard to deliver efficiencies and to drive better value out of our contracts. We are also becoming increasingly successful at attracting external funding and investment and increasingly commercially minded in developing new income streams in order to meet the ever-present challenge of diminishing budgets. For instance, over the past eight years Country Parks have reduced their core budget by 58% primarily due to an increase in income and are now 74% self-funded. In other parts of the business, we are looking to transform how we deliver our services and work collaboratively with other KCC services to deliver more than one outcome at a time and thereby create better value for the taxpayer. Therefore the imperative to manage increasing spending and demand pressures, coupled with achieving the required savings and income informs and underpins our directorate's priorities as described in Section F.

## Our Staff Resource for 2017-18

Our workforce comprises highly skilled teams across a diverse range of specialisms working in an increasingly challenging climate. The number of staff in GET has slowly decreased to the current level of 1,265.7 FTE. As a result, our staff have to manage growing demands with reduced resources, and increasingly think creatively to deliver our outcomes with less core budget.

Over the year ahead, GET will focus on making that staff resource as effective as possible, evolving over the short to medium term to respond to the need for a more flexible and commercial approach to the way we deliver our services. To this end, our Organisational Development priorities are outlined in the following section.

Division	FTE <sup>2</sup>	Headcount <sup>3</sup>
Economic Development	46.4	50
Environment, Planning & Enforcement	382.9	480
Growth, Environment & Transport	6.0	6
Highways, Transportation & Waste	408.5	626
Libraries, Registration & Archives	420.8	845
<b>Total</b>	<b>1,264.6</b>	<b>2,007</b>

GET By Grade Band <sup>4</sup>	FTE	%
KR6 & below	581.5	46.0%
KR7-9	416.6	32.9%
KR10-13	247.5	19.6%
KR14-15	12	0.9%
KR16+	7	0.6%
<b>Total</b>	<b>1264.6</b>	<b>100%</b>

*NB. The draft staffing numbers are as at December 2016 and will be updated with February 2017 figures at the end of March, prior to publication of final business plan.*

<sup>2</sup> The draft FTE numbers reflect actual numbers in post and exclude agency staff and vacancies, as these are not recorded in the HR system.

<sup>3</sup> The Headcount includes casual relief and sessional staff, and if a member of staff works in more than one division they will be counted in each.

<sup>4</sup> Staff paid on Non KR Grades have been grouped according to full time salary.

## J. Directorate Organisational Development Priorities

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Our Organisational Development priorities are ambitious and will be delivered over a three year programme until 2019/20. For 2017-18, an action plan will be developed to identify specific, measurable outcomes for the year which will be monitored and reported on to DMT throughout the year. Our five priorities are:

- **A workforce strategy for the future** – Recognising that our talent is our greatest asset and resource, we will look to the future and identify the workforce we need in five years' time, and ensure that our Organisational Development (OD) programme supports delivering the skills and talent that our future workforce requires. The resulting GET Workforce Strategy will provide a vision and objectives that challenge the Directorate to step up in delivering a more effective workforce for meeting the challenges we face in the future. This strategy will include emerging work on the benefit of emotional intelligence to the workforce, and also pick up on the specific skills gaps that we have identified around project management, commissioning, demand management, commercial acumen and new approaches to asset management.
- **Empowering leadership across GET** - It is recognised that there is strong management talent and potential across GET, but that increasingly we need to empower a wider range of staff to be leaders in their own right. As such, GET's OD group will work with DMT to commission appropriate solutions to support effective leadership across GET - not just at DMT level but across senior management teams and throughout. Building on this, we will work with the Corporate OD team on the development of KCC's Leadership and Management Strategy.
- **Effective recruitment and retention of talent** – GET will build on the success of 2016-17 in getting workforce development plans in place across the Directorate by developing specific tools with which to recruit and retain talent. We will be using our recent Employee Value Proposition Survey results to help inform our understanding of the 'offer' we have for our employees and how we need to develop this to effectively retain talent and manage performance. In doing so, GET will develop a coherent offer for recruitment of new talent - from the delivery of a range of new apprenticeship opportunities, to building on the success of the Directorate's cross-division graduate planning officer programme.
- **Building two way accountabilities** – Building on the work of the GET OD Group in 2016-17 to clarify what is expected of our staff and what they can expect of their managers, the Group will be looking at how to enable managers and their line reports to take more effective responsibility for their accountabilities.
- **Effective OD communications** - Whilst there has been progress over the past year in defining the most critical OD issues and opportunities for GET in progressing its priorities, it is clear that one of the biggest barriers in overcoming the issues is effective communications - whether that is about our priorities, tools or new ways of working. The GET OD group will work with DMT on a communications plan for OD which will use the OD group members as ambassadors within the Divisions but also deliver effective channels and messages for progressing KCC's and GET's OD priorities.

Our focus on these priorities will contribute to KCC's corporate vision for OD, which is detailed in the Organisational Development Medium-Term Plan 2017-22. In summary, KCC's OD priorities are:

- |  |   |
|--|---|
| ▫ Apprenticeships for all                            | ▫ Partnership working and integration                           |
| ▫ Leadership and management capabilities and culture | ▫ Sustains transformation and new operating model               |
| ▫ Staff engagement for resilience                    | ▫ Workforce planning, succession planning and talent management |
| ▫ Digitally enabled workforce                        | ▫ Workforce development   |

## K. 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 2017-18 for the Growth, Environment & Transport Directorate are outlined below.

### Performance Indicators relating to Customer Service

All of the following Indicators relate to our Customer Service Priority 2, details of which are on page 15.

Ref	Indicator Description	2016/17 Target	2016/17 Actual <sup>5</sup>	2017/18 Floor <sup>6</sup>	2017/18 Target
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	90%	89%	80%	90%
HT04	Customer satisfaction with routine Highways service delivery (100 Call back survey)	75%	91%	60%	75%
HT08	Customer satisfaction with completed local 'schemes'	75%	81%	60%	75%
WM04	Customer satisfaction with Household Waste Recycling Centre Services (on-line and face to face)	96%	98%	85%	96%
LRA06	Customer satisfaction with Birth and Death Registration	95%	96%	90%	95%
LRA07	Customer satisfaction with Ceremonies	95%	97%	90%	95%
LRA12	Customer satisfaction with Libraries	95%	96%	90%	95%
LRA13	Customer satisfaction with Archives	90%	tbc	82%	90%
LRA14	Customer satisfaction with Citizenship Ceremonies <i>NEW</i>	95%	98%	90%	95%
EPE16	Median number of days to resolve priority Public Right of Way faults (Rolling 12 months)	25	21	35	25
EPE17	Customer satisfaction with planning application service <i>NEW</i>	-	-	50%	60%

<sup>5</sup> Estimate based on trend or latest result

<sup>6</sup> 'Floor standard' is the minimum level of acceptable performance

Ref	Indicator Description	2016/17 Target	2016/17 Actual <sup>5</sup>	2017/18 Floor <sup>6</sup>	2017/18 Target
DT01	Report a Highways fault online	40%	34%	25%	40%
DT02	Apply for a Young Person's Travel Pass online	70%	73%	60%	75%
DT03	Apply for a Concessionary Bus Pass online	10%	12%	5%	15%
DT04	Book a Speed Awareness Course online	75%	79%	65%	75%
DT05	Apply for a HWRC recycling voucher online	90%	96%	80%	90%
DT06	Highways Licence applications online	60%	56%	50%	60%
DT07	Blue Badge applications successfully completed online	30%	38%	35%	40%
DT11	Number of automated book renewals (online, self-service, automated phone)	75%	72%	71%	75%
DT12	Birth Registration appointment booked online	75%	70%	69%	75%
DT14	PROW faults reported by the public online	65%	62%	56%	66%

## Activity Indicators relating to Customer Service

All of the following Indicators relate to our Customer Service Priority 2, details of which are on page 15.

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2017/18 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 HTW	Upper	28,000	28,000	28,000	33,000	107,000
		Lower	23,000	23,000	23,000	28,000	
HT07a	Work in Progress at any point in time (open routine enquiries) for Highways & Transport services	Upper	2,000	2,000	2,200	2,900	N/a
		Lower	1,500	1,500	1,700	2,400	
HT07b	Work in Progress at any point in time (non-routine enquiries) for Highways & Transport services	Upper	4,900	4,900	4,700	5,500	N/a
		Lower	3,900	3,900	3,700	4,500	

<sup>5</sup> Estimate based on trend or latest result

<sup>6</sup> 'Floor standard' is the minimum level of acceptable performance

## Performance Indicators Relating to Business Activity

Where applicable, we have indicated where the Performance Indicators relate to our directorate priorities for 17-18, which are set out on pages 15 to 17; all other indicators relate to 'business as usual' (BAU).

KPI Ref	Priority Ref	Indicator Description	2016/17 Target	2016/17 Actual	2017/18 Floor	2017/18 Target
HT01	BAU	Potholes repaired in 28 calendar days	90%	96%	80%	90%
HT03	BAU	Street lights repaired in 28 calendar days	90%	87%	80%	90%
HT11	BAU	Number of actual LED streetlight conversions against programme conversions (cumulative; completion by March 2019)	71,500	81,000	90,500	100,000
ED04a	BAU	<b>Jobs:</b> Jobs created/safeguarded through RGF jobs committed numbers	1,208	903	683	757
ED04b	BAU	<b>Jobs:</b> Jobs created through inward investment services contract <i>NEW</i>	-	-	600	1,600
ED05	4,7	<b>Homes:</b> units brought back to market (through No Use Empty)	400	420	350	400
ED07	BAU	<b>Investment:</b> External investment secured (overall target £70m from 2014-2020)	£6.5m	£14.8m	£8.5m	£10.5m
ED08	7	Infrastructure: developer contributions secured against total contributions sought	85%	98%	80%	90%
ED09	7	Successful projects achieved through inward investment services contract <i>NEW</i>	-	-	15	40
ED10	7	Businesses assisted via Kent and Medway Growth Hub contract <i>NEW</i>	-	-	2,000	4,000
ED11	7	Businesses assisted through intensive support provided via Growth Hub contract <i>NEW</i>	-	-	200	400
EPE02	BAU	Value of Criminal Activity investigated by Trading Standards <i>Revised</i>	-	-	£225k	£250k
EPE03	BAU	Value of items prevented from entering or removed from the market by Trading Standards <i>Revised</i>	-	-	£180k	£200k
EPE04	BAU	Total number of businesses supported (Trading Standards & Sustainable Business Team) <i>Revised</i>	-	-	315	350

KPI Ref	Priority Ref	Indicator Description	2016/17 Target	2016/17 Actual	2017/18 Floor	2017/18 Target
EPE14	4	Total Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	41,900	43,900	41,900	38,800
EPE15	BAU	Income generated by EPE services (charged services) – <i>this data is also captured within the wider ED07 indicator</i>	£4.52m	£3.98m	tbc	tbc
EPE18	BAU	Investment secured by EPE services (Grants/EU funding) <b>NEW</b>	-	-	£820k	£750k
EPE19	BAU	Number of volunteer hours contributing to delivery of EPE services <b>NEW</b>	-	-	26,400	29,340
EPE20	7	Percentage of planning applications which meet DCLG standards and requirements <b>NEW</b>	-	-	80%	100%
EPE21a	7	Percentage of planning decisions challenged <b>NEW</b>	-	-	20%	10%
EPE21b	7	Percentage of planning decisions appeals that KCC has won <b>NEW</b>	-	-	80%	90%
EPE22	BAU	Percentage of adults aged 16+ who are physically active weekly (multi-agency) <b>NEW</b>	-	tbc	tbc	tbc
LRA14	5	Number of customers using outreach services (Home Library Service, Touch a New World)	1,600	1,460	1,450	1,500
LRA15	BAU	Total number of customers attending events in Libraries and Archives – 000s	210	203	200	210
LRA16	BAU	Number of archival documents utilised by the public - physical and digital	42,500	27,500	27,500	35,000
LRA17	BAU	Number of volunteer hours adding extra value to the LRA service <b>NEW</b>	-	44,000	43,500	45,000

KPI Ref	Priority Ref	Indicator Description	Floor	Target			
				Q1	Q2	Q3	Q4
WM01	BAU	All municipal waste (HWRC & District collections) recycled and composted	5% Under Target	50.6%	47.7%	45.2%	42.9%
WM02	BAU	All municipal waste (HWRC & District collections) converted to energy		44.4%	47.0%	49.4%	51.5%
WM03	BAU	Percentage of waste recycled and composted at Household Waste Recycling Centres	2% Under Target	72.6%	71.3%	67.6%	63.3%



## Activity Indicators Relating to Business Activity

All of the following indicators relate to 'business as usual' activity.

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2017/18 Expected
WM05	Tonnage collected by districts (rolling 12 months) (WM05)	Upper	560,000				550,000
		Lower	540,000				
WM06	Tonnage managed through HWRC (rolling 12 months) (WM06)	Upper	190,000				180,000
		Lower	180,000				
WM05 + WM06	Total Waste Tonnage	Upper	750,000				730,000
		Lower	710,000				
LRA01	Number of visits to static buildings (excluding mobiles due to current redesign of service) - 000s	Upper	1,270	1,380	1,210	1,210	4,850
		Lower	1,160	1,270	1,100	1,100	
LRA02	Number of books issued (includes eBooks and audio books) - 000s	Upper	1,155	1,310	1,120	1,100	4,485
		Lower	1,055	1,210	1,020	1,000	
LRA04	Number of digital contacts to Libraries, Registration and Archives (000s)	Upper	350	340	340	350	1,320
		Lower	320	310	310	320	
LRA05	Number of ceremonies conducted by KCC officers, including Bexley	Upper	1,900	2,800	1,300	800	6,500
		Lower	1,700	2,600	1,100	600	

## L. Monitoring and Review

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The GET directorate has the following processes in place to monitor work towards achieving its business plan priorities and targets:

1. GET's Directorate Management Team (DMT), consisting of the Corporate Director and Directors undertakes regular/quarterly monitoring of progress against the business plan priorities and quarterly reviews of the risks through the Risk Register and Performance Indicators through the Performance Dashboard. It also regularly considers updates on delivery of the Medium Term Financial Plan (MTFP) and reviews the budgets monthly.
2. GET's Portfolio Board monitors progress for all major transformation and commissioning activity on a monthly basis.
3. GET's Divisions regularly monitor progress against their divisional business plans through their Divisional Management Teams (DivMTs).
4. Key projects, contracts and commissioning activity receive oversight from the Environment and Transport Cabinet Committee and Growth, Economic Development and Communities Cabinet Committee.
5. The Infrastructure Funding Group (IFG) receives regular updates on the progress of major sites, developer contributions and Local Plans.

## M. Appendices

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### Appendix 1 - Who delivers our services?

The following services are internally delivered in GET

<b>Economic Development</b>	<b>Highways, Transportation and Waste</b>	<b>Libraries, Registration and Archives</b>
Business and Enterprise Infrastructure Strategy and Partnerships	School Crossing Patrols Closed landfill monitoring Highway Development Planning LEP programme management Major Project Management Cycle proficiency training Driver Diversion Schemes	Libraries Registration Archives
<b>Environment, Planning and Enforcement</b>		
<b>Countryside, Leisure &amp; Sport</b> services, including Country Parks, Sport & Physical Activity, Explore Kent and Volunteering  <b>Planning Applications and Minerals &amp; Waste Local Plan</b>	<b>Public Protection</b> services, including Trading Standards, Coroners, Public Rights of Way, Kent Scientific Services, Gypsy & Traveller Unit, Emergency Planning & Intelligence and Community Safety  <b>Sustainable Business &amp; Communities</b>	<b>Strategic Planning &amp; Policy</b> , including Transport Strategy, Strategic Planning & Infrastructure, Heritage Conservation, Flood & Water Management and Natural Environment & Coast

The following services are delivered externally for GET

Service Name	Contract end date
<b>Economic Development</b>	
Inward investment service	July 2019
Appraisal of applications financial schemes RGF Recycled and Innovation Investment Funds	February 2018
No Use Empty Specialist Advice	Rolling one year contract
Visitor economy	March 2018
Kent & Medway Growth Hub	October 2018
Kent Foundation (grant based)	Ongoing
Produced in Kent (grant based)	Ongoing
No Use Empty PR – rolling contract	Rolling one year contract
<b>Environment, Planning and Enforcement</b>	
CLS: Countryside Management Partnerships	Annual SLA: March 2018
KDAONB: Kent Downs AONB Unit	Annual SLA: March 2018
PP: Kent Resilience Team (Partnership)	Annual SLA: March 2018
SBC: Kent Warm Homes (Government-funded grants)	Insulation March 2017 Heating June 2017 (Ongoing as contracts are renewed)

<b>Highways, Transportation and Waste</b>	
Highway Term Maintenance: routine pothole repairs, winter gritting, gully cleaning, streetlight maintenance, surface dressing etc across Kent	Current: Aug 2018 Max <sup>7</sup> : Aug 2021
Surface Treatments; linked to Term Maintenance Contracts review	Current; August 2018 Maximum: August 2021
Streetlight LED conversion and maintenance: a contract over 15 years to convert all 120,000 streetlights to LED and maintain the whole of the streetlighting asset	Current: March 2031 Max: March 2041
Allington Waste to energy: managing approximately 325,000 tonnes of waste	Max: July 2030
Road Resurfacing: a contract to deliver larger road reconstruction and resurfacing schemes	June 2018
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	Various - % of contracts to be retendered in following years: 27% of contracts in 2017 17% of contracts in 2018 35% of contracts in 2019
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	Various - % of contracts to be retendered in following years: 36% of contracts in 2017 29% of contracts in 2018 28% of contracts in 2019
Management of 12 Household recycling centres and 3 transfer stations	Current: Oct 2020 Max: Oct 2026
Technical and Environmental Services: specialist consultancy services such as highway design, surveys, investigations and transportation modelling	Current: March 2018 Max: March 2023
Provision of Organic Waste processing for KCC Lots 4 and 5 for mid and west Kent	Current: Mar 2020 Max: Mar 2026
Provision of Organic Waste processing for KCC Lot 3 East Kent at Ridham Docks	Current: Mar 2020 Max: Mar 2026

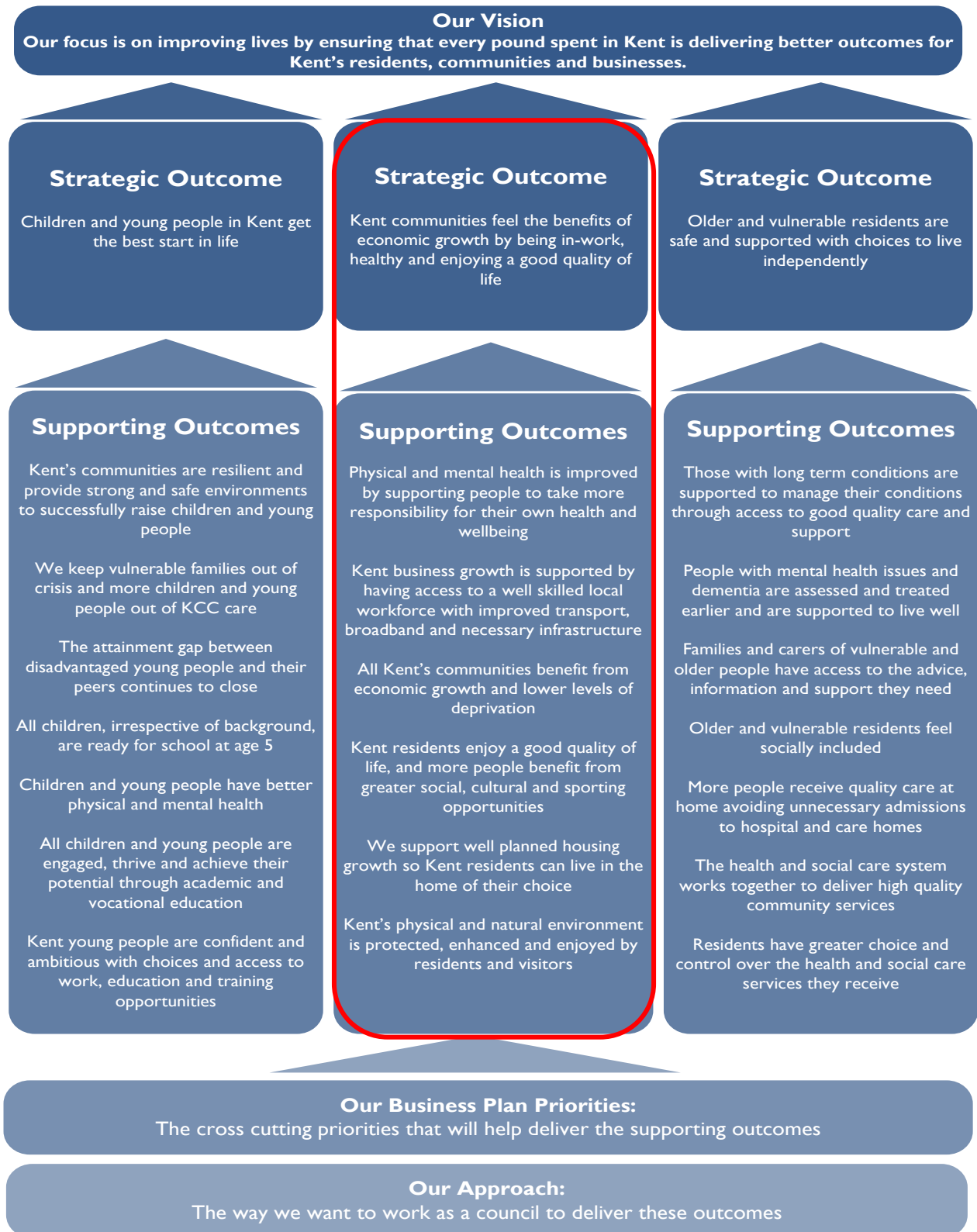
<sup>7</sup> 'Max' refers to the 'maximum possible extension' that the contract can allow, over and above the current contract end date.

Pepperhill: Household Waste Recycling Centre and Transfer Station Built by FCC and awarded a 25 yr. contract	February 2035
Highway Condition Survey Contract: to survey the condition of roads and footways and prioritise sites for repair	Current March 2018 Max: March 2019
Traffic Signal & Systems: maintenance of all traffic signals, variable message signs etc in Kent	Current: March 2021 Max: March 2026
Reception Bulking & Transport of Residual Waste Canterbury Area to Allington Waste to Energy Facility or other nominated facilities Lot 1	Current: Nov 2017 Max: Nov 2019
Reception Bulking & Transport of Residual Waste Thanet Area to Allington Waste to Energy Facility or other nominated facilities Lot 2	Current: Nov 2017 Max: Nov 2019
Soft landscaping: Urban Grass, Hedges and Shrubs (Sevenoaks, Tonbridge & Malling, Tunbridge Wells)	Current: December 2017 Max: December 2019
Soft landscaping: Urban Grass, Hedges and Shrubs (Dartford, Maidstone, Canterbury and Thanet)	Current: December 2017 Max: December 2019
Coring and materials testing	Current: August 2017 Max: August 2019
Ridham Docks: Processing and Recycling of Wood Waste	October 2020
Smartcard back-office systems and Smartcard provision	March 2017
Customer enquiry, job and asset management software	Current: August 2017 Awaiting approval to extend for a maximum of a further 3 years
Collection & or Processing & Disposal of Clinical waste 2016-2018	Current December 2017 Maximum: December 2019
West Kent HWRC Textiles and Shoes Collection and Processing	June 2017
Rural Swathe Cutting and Visibility Splays	Out to tender – to be confirmed

Arboriculture Works Term Contract	Current: August 2017 Maximum: August 2019
Highway weed control	Current: March 2018 Maximum: March 2020
Dartford Heath, Swanley and Tovil Household Waste and Recycling Centre and Transfer Stations	June 2019
North Farm and Dunbrik Household Waste and Transfer Stations	March 2020
Dry Recyclate Processing Lots 1 and 2	July 2020
Waste Treatment and/or Final Disposal Lot 1 and 2	Current April 2021 Maximum: April 2023
Waste Treatment and/or Final Disposal Lot 3a	Current July 2021 Maximum: July 2023
Waste Treatment and/or Final Disposal Lot 3b	Current July 2021 Maximum: July 2023
<b>Libraries, Registration and Archives</b>	
Volunteer Programme	October 2018

## Appendix 2 - KCC's Outcome Framework from the Strategic Statement

GET supports and delivers primarily to the middle Strategic Outcome of KCC's [Strategic Statement 'Increasing Opportunities, Improving Outcomes'](#), as highlighted, but our services are also increasingly working to deliver to the other Strategic Outcomes.





## Appendix 3 - KCC Annual Report's Priorities for 2017-18

By reflecting on the issues raised in the [Annual Report](#), our Cabinet Members have identified a series of priorities for the year ahead, which will drive our business plans. In 2017-18, KCC will:

### Strategic Outcome 1:

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

Ensure the attainment gap for disadvantaged children continues to close

Effectively manage the new contract for children and young people's emotional health and wellbeing services and reduce waiting times for CAMHS services

Continue to increase the number of apprenticeships for young people

### Strategic Outcome 2:

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

Tackle obesity, particularly in Kent's deprived areas, through engagement in sport and physical activity

Agree our Local Transport Plan 4: Delivering Growth without Gridlock for 2016-2031 and develop an effective delivery plan

Increase the percentage of Kent's working-aged population with level 3 NVQ equivalent qualifications

### Strategic Outcome 3:

Older and vulnerable residents are safe and supported with choices to live independently

Continue to work with our partners to reduce delayed hospital discharge by ensuring people have the right support at the right time

Reduce the number of hospital and care home re-admissions following enablement support

Make it easier for vulnerable and older individuals, their families and carers to access advice, information and support

### Working better together – changing how we work

Improve customer engagement activity, including consultations, surveys and focus groups, so that learning can enhance customer insight and service delivery across the authority

Collectively work with all partners to improve openness and share information to support successful delivery of our outcomes

Improve the effectiveness of our contract performance monitoring and work with providers to develop a more open dialogue to tackle any issues early

## Appendix 4 – Glossary

AONB	Area of Outstanding Natural Beauty
BAU	Business As Usual
BDUK	Broadband Delivery UK
CIL	Community Infrastructure Levy
CLS	Countryside, Leisure and Sport
DCLG	Department of Communities and Local Government
ED	Economic Development
EPE	Environment, Planning and Enforcement
FRAMES	Flood Resilient Areas by Multi-layered Safety
GIF	Growth and Infrastructure Framework
HLF	Heritage Lottery Fund
HTW	Highways, Transportation and Waste
HWRC	Household Waste Recycling Station
KDAONB	Kent Downs Area of Outstanding Natural Beauty Unit (EPE)
KES	Kent Environment Strategy
KMEP	Kent and Medway Economic Partnership
KMSEP	Kent and Medway Sustainable Energy Partnership
LEP	Local Enterprise Partnership
LGF	Local Growth Fund
LOCASE	Low Carbon across the South East
LRA	Libraries, Registration and Archives
LTP4	Local Transport Plan 4
MTFP	Medium Term Financial Plan
OD	Organisational Development
PAG	Planning Applications Group (EPE)
PP	Public Protection (EPE)
PROW	Public Rights of Way (EPE)
RGF	Regional Growth Fund
SBC	Sustainable Businesses and Community (EPE)
SBDI	Strategic Business Development and Intelligence
SELEP	South East Local Enterprise Partnership
SEN	Special Educational Needs
SME	Small or Medium Enterprise
SPP	Strategic Planning and Policy (EPE)
TMC	Term Maintenance Contract (Highways)
TS	Transfer Station (Waste)