Growth, Environment and Transport

Directorate Business Plan 2018-19

Draft

Contents

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A. Corporate Director's Foreword

To be added

B. GET at a Glance

The Growth, Environment & Transport directorate is considerable in its breadth and depth. With a budget of **£165.5 million** and over **1300 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, celebrating weddings, citizenship or registering births and deaths, and fostering a lifelong love of reading through our libraries. But we also provide loans to help local businesses grow or convert empty properties into much needed homes, introduce children and families to an understanding and love of the outdoors through our Country Parks, protect vulnerable residents against scams and doorstep criminals, actively support the low carbon sector, and bring history alive for local communities through Kent's rich archive collections.

Building on the progress of last year, the Growth, Environment and Transport (GET) priorities for 2018-19 will be to:

1) Be ambitious, innovative and brave in our role as the custodians of 'place', ensuring that Kent is home to appropriate, well designed housing, infrastructure and economic growth

2) Develop and deliver GET's county-wide strategies

3) Strengthen the County's resilience

4) Further develop GET's commissioning, procurement and contract management knowledge, skills and expertise

5) Drive forward our directorate-wide customer service priorities, ensuring that we continually review performance and use customer insight to shape future priorities

6) Work both across KCC and with our partners to deliver shared outcomes and ensure best use of our combined assets for the benefit of local communities

7) Explore smart technology and use innovation to drive GET's delivery of better outcomes

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

A summary of our resources for 2018-19 is as follows:

Net Budget	£165.5m
Capital (part of £762.8m five-year programme)	£127.5m
Staff Resource	1,308.0 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. A glossary on page 45 explains our acronyms.

GET's Plan on a Page

KCC Outcomes

Children and young people in Kent get the best start in life	Kent communities feel the benefits of economic growth by being in work, healthy and enjoying a good quality of life	Older and vulnerable residents are safe and supported with choices to live independently

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

Council Priorities

Equality Objectives

Consideration of equalities & protected characteristics for:

- □ **Local Transport Plan 4's highways and transport schemes**
- □ **Schemes identified through the Growth & Infrastructure Framework**
- □ **Access to Kent's landscapes and environment**
- □ **LRA continuing to understand its local communities' needs and tailoring services**
- □ **Informing all services' efforts to maximise businesses' potential**

GET's Guiding Principles

C³ Customer ■ Commissioning ■ Communities

GET Priorities

**Custodians of Place:
housing, infrastructure & economic growth**

Countywide Strategies	County Resilience	Commissioning
Customer Service	Shared Outcomes and Assets	Smart Technology and Innovation

GET Resources

Budget: £165.5m	Staff: 1,308.0 FTE

GET Supporting Information

Operating Environment	Risks	OD Priorities	Performance Indicators

Divisional Business Plans

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

C. GET - Who we are and what we do

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:

Below is an overview of each division. Information on which GET 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.

Economic Development

The Economic Development division (ED) supports business and housing growth and comprises of four services:

Infrastructure negotiates and secures financial contributions including Section 106 and the Community Infrastructure Levy (CIL) from property developers to fund the delivery of Council services such as schools, as well as managing programmes of activity including our No Use Empty scheme which brings long-term empty properties into residential use.

Business and Enterprise includes financial and advisory support for established businesses and start-ups, local support for trade development, management of broadband infrastructure rollout across the county and support for the delivery of inward investment and visitor economy services across the county.

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

Cultural and Creative Economy 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 4286 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) develops and delivers strategic policy and advice including identifying the infrastructure necessary to support planned growth, providing advice and consultee responses across a range of environmental and technical disciplines from transport and flood risk to the natural and historic environment.

Public Protection (PP) provides a range of services for safer communities and businesses (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 business development and intelligence team.

Planning Applications and Minerals & Waste Policy Planning (PAG) 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. It is also responsible for preparing the Kent Minerals and Waste Local Plan.

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

Sustainable Businesses and Communities (SBC) develops, delivers and manages the Kent Environment Strategy and KCC's Environment Policy; works with businesses to support 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 develop resilience to severe weather events, and protects and enhances the natural environment.

Kent Downs Area of Outstanding Natural Beauty Unit (KDAONB) conserves and enhances the nationally protected Kent Down AONB. It is a partnership hosted by KCC to support the Council and 11 other local authorities to fulfil their statutory responsibilities.

Highways, Transportation and Waste

The Highways, Transportation and Waste division (HTW) consists of four service groups and has a duty to ensure the effective discharge of the Council's statutory duties and powers as Local Transport & Highway Authority and that of the Waste Disposal Authority. It has three core purposes:

➤ the management, maintenance, emergency response and improvement of the County's 5,400 miles of highway network and associated assets enabling all journeys to be made as safely and efficiently as possible, whilst supporting viable alternatives to the car and supporting growth by delivering major projects and managing development

➤ The processing and disposal of the household waste and recyclate collected by the twelve district and borough councils in Kent, provision of a Household Waste Recycling Centre (HWRC) service to residents, encouraging the use of waste as a resource to reduce waste to landfill and managing closed landfill sites to prevent pollution

➤ Enabling access to education, health and community services through planning, procurement and management of public transport services

The four service groups are:

Highways Asset Management 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, resolving faults reported by customers, managing and coordinating all roadworks and keeping people informed of incidents that may affect their journey.

Transportation 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 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 manages waste disposal 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. We also provide a robust approach to contract management and performance throughout the HTW division together with the delivery of other discrete commercial services such as driver training courses.

Libraries, Registration and Archives

Libraries, Registration and Archives (LRA) is internally commissioned to deliver 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 and support for ICT and digital services (including e-books), a place to meet others, provide support for people to live well and a range of events and activities for all ages.

Registration: Through this service people can register a birth or death, give notice of marriage, get married, have a civil partnership or renew their vows. They can have a ceremony at one of our KCC registration offices or a licensed venue across the county. They can also use the European Passport Checking Service or apply for Citizenship through the Nationality Checking Service. Following a successful British Citizenship application, new Kent citizens are invited to attend a Citizenship ceremony at the Register Office.

Archives: With over nine miles 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 by digitising parts of the collection.

D. Progress on 2017-18 Directorate Priorities

GET has worked hard to deliver its directorate priorities for 2017-18. This is a flavour of what we have been doing:

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

By following KCC's commissioning framework, Highways, Transportation & Waste's (HTW) new bus stop infrastructure contract has achieved savings of over 40% per annum, and the division's new Dynamic Purchasing System has been used to successfully procure SEN transport, mainstream education transport and supported bus services. Libraries, Registration & Archives (LRA) has developed and agreed an outcomes framework based on KCC's Strategic Outcomes, is collecting information from customers to build an evidence base of contribution to the outcomes and has embedded a quarterly and annual reporting system to inform the internal commissioning of LRA services. Work with Corporate Services has included HTW fully adopting Corporate Assurance's triage process to ensure consistency of project prioritisation and governance, and LRA have been working with Infrastructure and Gen² to maximise use of their buildings.

HTW has published case studies of using Social Value in its commissioning activity to encourage HTW staff about the opportunities available. Economic Development (ED) has worked with HTW to develop a programme of work to help raise awareness for recycling and encourage young entrepreneurs to develop environmental awareness in design, choice of materials and manufacturing.

2. Deliver and embed our Customer Service Programme

For 2017-18, the Customer Service Programme focused on two key priorities. The **Digital Transformation** strand prioritised all of GET's services and so far has introduced a comprehensive online booking system ('Booking Bug') for Kent Country Parks, created a mobile version of Highways' 'Report a Fault' service for phones and tablets, and developed and tested an online payment capability which is now being applied to a range of GET services to improve customers' payment experiences. LRA is also the first KCC service to implement Contactless payments at 21 sites. The **Digital Inclusion** strand has devised a performance framework comprising connectivity, digital skills and accessibility to improve GET's services. Kent Country Parks' online booking system was the first KCC service to be accessibility audited and fully meet Government's Digital Service's Accessibility Standards.

Our Community Wardens have been developing the 'Community Agent' aspect of their role in conjunction with Adult Social Care to increase the support they provide to vulnerable people in the community. They are taking referrals from Adult Social Care and undertaking welfare checks on vulnerable individuals, providing support to scam victims, helping individuals access services and assisting in the development of local clubs that offer support e.g. dementia cafes and walking clubs; all of which contribute to reducing the demand for social care.

Environment, Planning & Enforcement (EPE) and ED have begun work on the Business Advice and Support Services (BASS) project to deliver an integrated suite of services to businesses and the project to develop a single communications channel to improve interaction with developers and districts to expedite development proposals. Both projects are in their initial stages and will continue into 2018.

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

The success of the Kent Resilience Team (KRT) has been built upon as KCC continues to influence the development of multi-agency working through its role as chair of the KRT Steering Group, by chairing several Kent Resilience Forum working groups and is represented on every task and finish group to maintain relationships and identify opportunities for joint working. The Kent Community Safety team continues to provide strategic leadership and coordination at the county partnership level. This included delivering a conference on behalf of multi-agency partners to explore closer collaborative working to protect vulnerable people from organised crime, and

formally agreed an equitable and sustainable model of delivery with all 'responsible authorities' for the statutory Domestic Homicide Review process, which included securing annual funding contributions.

A number of GET services are working with partners to deliver better outcomes. A successful 'Operation Coachman' project saw the Public Transport team join forces with district councils' licensing departments, the Driver and Vehicle Services Agency (DVSA) and Kent Police to visit a selection of Kent schools to undertake intensive inspections to continue to raise school transport standards. The Waste team, working with the Waste Collection Partnerships has implemented an approach for performance payments and funding arrangements to reward and incentivise improved recycling performance. Significant progress has been made in delivering a new cultural hub with Tunbridge Wells Borough Council, as well as a hub with Southborough Town Council to incorporate a library, parish council office, medical centre and community hall, and LRA has also worked with Children's Centres to develop a joint volunteer role to encourage more cross-working, with currently five posts established across the county.

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

Several strategies and implementation plans were developed and launched in 2017-18. The Kent and Medway Growth and Infrastructure Framework (GIF) was fully refreshed to include a new section on the long-term growth and infrastructure requirements for 2050, and will be published in early 2018. Kent's Cultural Strategy was formally adopted by the Council in July 2017, as was the Local Transport Plan 4, which sets out the county's key transport priorities and projects to 2031; an example being the Ashford Spurs works, on schedule with a new timetable for Ashford to Paris due in April, while LTP4's priorities will enable us to target new funding sources such as the National Productivity and Investment Fund and the Housing and Infrastructure Fund. Delivery of the Kent Waste Disposal Strategy is underway, and has included a comprehensive review of KCC's waste sites that concluded that the existing network should not be reduced in light of increasing demand pressures by 2030. Implementation of the Kent Environment Strategy is also in progress, and has published a [report into its impact.](#)

In addition to those highlighted in last year's business plan, work was underway to develop other strategies to deliver improved outcomes and services. Those published include the Freight Action Plan, which sets out our plans to reduce the negative impacts of road freight on local communities, and the Kent Country Parks Strategy which was recently refreshed to increase visitors particularly from under-represented groups, and to achieve greater self-sufficiency. Work has also begun on the Ambition for Libraries, Registration and Archives: to date, activity has included convening a Member working group, staff workshops and customer and non-customer focus groups to help to identify the aspirations for the service. Once developed, the second phase will see the development of the strategy to deliver the Ambition.

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

In order to build the directorate's offer, EPE mapped GET's services and resources against ten public health outcomes, which is now being used to inform Public Health's commissioning and devolution work. In addition, work to support residents' health and wellbeing has continued: a new Community Alcohol Partnership, managed by Trading Standards has been established in Thanet (with now ten across the county), and the Kent Community Safety team secured £12k from the Kent Police and Crime Commissioner to train Community Wardens in 'mental health first aid'. Using combined funding from partners of £2.9million to date, the Warm Homes scheme has so far helped over 2,229 homes to subsidise energy measures, many of whose residents are at risk of exacerbating illnesses from living in a cold home. LRA has strengthened its health and wellbeing offer, which this year included working with Canterbury's Clinical Commissioning Group to engage in 'social prescribing', working with Public Health to deliver weekly poetry workshops, and added new titles on long term conditions to the Books on Prescription collection. GET's services are also achieving national recognition: Thanet's Community Alcohol Partnership Project Officer received a national award for their outstanding contribution; LRA received a Silver Reading Ahead Award for its work with HMP Maidstone, and Touch a New World, LRA's digital inclusion scheme for older

customers was recognised by the Arts Council England report 'Stand By Me' as an example of best practice on how libraries support the wellbeing of older people.

6. Strengthen the County's resilience

We have undertaken a full programme of activity in the past year to enhance the Council's preparedness and capacity for responding to emergency situations. Our Emergency Planning service has developed 'Move to Critical' plans to mitigate the impact of a terrorist attack. The team has also facilitated a training and exercise programme for Strategic, Tactical and Operational Roles and communicated with KCC staff on a wide range of resilience related issues to help prepare the Council to respond and recover from emergencies and major incidents. As part of this, several emergency response plans have been tested and validated through exercises covering a range of emergency situations ranging from the Dungeness B Power Station to reservoir inundation. KCC's Resilience and Emergency Service was restructured in 2017, resulting in better oversight and flexibility of staff resource across KCC and the Kent Resilience Team, and the 'tactical manager role' is now an established part of KCC Command Control with 16 new tactical managers recruited across the Council and working through a training programme, with more to come on board.

We also continue to embed the Prevent strategy at a GET and KCC level: The Prevent strategy is now included as part of the Cross-Directorate Resilience Group's remit, our Head of Public Protection sits on the Prevent Duty Delivery Board and our Head of Community Safety is a member of the monthly Channel Panel meetings. We are ensuring that staff are undertaking Prevent training, and relating to the Prepare strategy, LRA have carried out audits on its network of service points to identify safe places in our buildings in the event of an emergency.

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

Smart place-shaping and design: ED supported the Cultural Transformation Board to secure Great Places Fund monies to engage communities directly in regeneration projects. EPE worked to influence the government's preferred route announcement for a new Lower Thames Crossing, which will provide essential infrastructure in connecting the Port of Dover to the Midlands and the North, and achieved 'Approval in Principle' from Network Rail for Thanet Parkway, which is a significant step towards delivering a new station to unlock growth in East Kent. We have also delivered community infrastructure, including sustainably designed school development.

Infrastructure: We secured £13.7million of developer funding up to the end of December 2017 towards provision of KCC services, and in assessing over 200 planning applications last year for impact on KCC services have sought financial and non-financial mitigation from every applicable development. We have established constructive relationships with a range of utility providers to align infrastructure provision with planned growth and are piloting new ways of working in various parts of the county. And we have submitted two Expressions of Interest to the Forward Funding Stream of the Housing Infrastructure Fund for Otterpool Park in Shepway and a package of transport infrastructure in Swale.

Business support: ED has created or safeguarded 198 jobs through its business finance schemes, secured a commitment of 1880 new jobs from businesses through our inward investment service, and assisted over 2300 businesses through our Kent and Medway Growth Hub contract. ED continues to work with a range of partners through the Kent International Business programme to help local firms access opportunities in overseas markets, and is leading the Interreg-funded 'Boost4Health' project that helps life science companies to access markets on the European mainland.

Smart technology: EPE have initiated trials to test Artificial Intelligence energy optimisation in KCC properties and to test new smart energy technologies for use in domestic properties. LRA has begun work in preparation to pilot 'Open +' in Deal, Paddock Wood and Higham to open library buildings to customers out of hours, and EPE's support and seed-funding has led to an innovative new Water Efficient Technology Centre being based in Kent and attracting five new businesses to the county.

E. What's influencing GET's business?

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
- Opportunities include increased tourism both from EU visitors and 'staycations', and favourable exchange rate for visitors to the UK
- Challenges and uncertainties 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; potential regulatory and legislative changes

Devolution
- An opportunity to strengthen our relationship with London to find solutions to mitigate additional pressures from the London Plan, and to engage on transport strategy through the newly formed shadow Sub National Transport Body: Transport for the South East
- An opportunity for the Kent & Medway Economic Partnership to strengthen its role and to continue to articulate our priorities for the forthcoming refresh of the South East Local Enterprise Partnership's (SELEP) Strategic Economic Plan and future development of a Local Industrial Strategy
- A potential opportunity to review the LEP geography

Economic factors
- Further reductions in public spending leading to reduced budgets will affect both revenue and capital, and will put additional pressure on delivering KCC's Medium Term Financial Plan (MTFP). The impact on Kent's capital programme will necessitate the need for alternative funding sources, especially for asset management.
- 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. Rising energy prices add to this challenge
- Opportunity to bid for and deliver key infrastructure projects through external funding, for example One Public Estate, the Housing Infrastructure Fund and National Productivity Investment Fund; however, additional resource pressures are needed to successfully participate in increasingly competitive bidding for national funding
- Opportunities from the work and conclusions of the Thames Estuary Commission; its report is anticipated in Spring 2018
- Upcoming removal of the ring fence for the public health grant
- The impact of business rate rises on businesses but also the success of business rate appeals could lead to variability and vulnerability of local government finances. The recently awarded business rate retention pilot to KCC presents an opportunity to mitigate these challenges.
- 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

Demographic pressures and social factors
- The county's population is projected to grow by at least 396,300 by 2031; 23% growth, while housing demand is also growing: 178,600 homes are planned; 24% growth by 2031
- Increase in demand for services such as Coroners and Registration as populations and housing developments increase. Annual waste tonnage for the county 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 Special Educational Needs transport with a need to clarify transport provision to meet increasing and changing needs for our SEN transport, and an increased demand and pressure on the Young People's Travel Pass
- An aging population: by 2031, those aged 65 and above are forecast to increase by 64%; those aged 80 and above will increase by 94%. The total share of the population will shift: by 2031, those aged 20-64 will decline in their share by 5% while those aged 65 and above will increase their total share by 6% of the population. This creates an increase in demand pressures on concessionary fares' usage and costs, social care 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, as well as the need to consider existing communities affected by increasing housing growth and resultant pressure on infrastructure
- 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 and the needs of excluded communities.
- The need to continue to work with districts, parishes, partners and communities to consider ways to better deliver services and collectively maximise the use of assets
- Opportunities to address housing pressures through the emerging housing and planning legislation's intention to speed up housebuilding by encouraging Small and Medium Enterprise (SME) builders, custom builders and offsite manufacture of pre-constructed houses
- The impact of Brexit upon the workforce and migration

Technology
- Opportunity to exploit technology and innovation to transform our digital platforms to deliver GET services and managing our assets more effectively. However, the pace of digital development coupled with diminishing funding presents a risk of insufficient resources or agility to invest in new technology, so that services get left behind and become less relevant. There is also pressure to improve connectivity to homes and businesses in the 'final 5% locations' (those areas without access to superfast broadband).
- The risk of digital exclusion where individuals do not have easy access or an inequality of access to digital technology
- Opportunities presented by 'smart places' and smart technology innovations to improve and future-proof infrastructure, especially with the advent of autonomous vehicles and Government's commitment to phasing out non-electric vehicles; a pressure to invest in ultrafast digital infrastructure to support future growth and service transformation (e.g. smart city and transport applications)
- Cyber security and maintaining customer trust in our ability to handle their data securely if they use our digital services, and the need to prepare and respond to the new General Data Protection Regulation (GDPR) to be implemented from May 2018
- 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 white paper, which sets out the need for local Industrial Strategies, a review of LEPs, priorities for key sectors including Sector Deals, and measures such as boosting digital infrastructure, supporting electric vehicles and investing in a new Industrial Strategy Challenge Fund to help meet the four 'Grand Challenges' of artificial intelligence/data, clean growth, the future of mobility and an aging society
- Requirement to respond to legislative changes brought in by 'Well Managed Highways', the code of practice for maintaining highways

- The creation of the shadow Sub National Transport Body ('Transport for the South East') provides 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. Upcoming changes to the way in which housing need is calculated are expected; such changes will increase pressure on Kent to accommodate further growth.
- Expected Government announcements, including the National Infrastructure Commission's National Infrastructure Assessment following the consultation on its interim priorities document 'Congestion, Capacity Carbon', and the report from the Thames Estuary 2050 Growth Commission expected in May 2018
- A new statutory responsibility upon KCC to provide Medical Examiners from April 2019; 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 and impact upon Registration Services
- Potential for new legislation to require the inclusion of the mothers' details on marriage certificates, and a move from a paper-based system to an electronic register. Timeline and details are unclear but the Private Members' Bill has the support of Government.
- The introduction of the General Data Protection Regulation (GDPR) to be implemented from May 2018 requiring changes to how personal data is managed, used and accessed
- Upcoming Brexit legislation will affect aspects such as customs, freight management, food security, product security, animal movement and environmental regulations
- A new 'Contest' anti-terrorism strategy is expected from Government in Spring 2018
- The recent publication of the Government's 25 Year Environment Plan and the Clean Growth Strategy (increased economic growth and decreased emissions through nurturing low carbon technologies), with a Clean Air Strategy expected in 2018

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: 'Port Boulogne Calais' 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.
- The impact of Brexit will require new solutions to freight management, both on and off highways
- Less investment in both the natural and physical environment will impact on quality of life, health and will 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, particularly from transport, where overall emissions levels are increasing nationally in comparison to other sectors. A national Clean Air Strategy is expected in 2018.
- 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 co-ordinate 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
Corporate level risks		
Ability to access resources to aid economic growth and enabling infrastructure across the county	16	12
Civil contingencies and resilience - ensuring effective planning for, and the response to, incidents and emergencies	12	8
Directorate level risks		
Internal supply chain does not offer the required level of service thereby impacting on GET Directorate customer satisfaction	16	9
Delivery of MTFP budget targets which could impact on service standards	16	4
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
Delivery of in-year budget targets	12	4
Health & Safety considerations across the directorate due to the nature of the work they undertake	10	10
Skills shortage and capacity issues to apply for funding and manage contracts and projects	9	6

G. Directorate Priorities for 2018-19

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 refreshed and evolved the cross-cutting priorities that we will focus on this year. As ever, our 3 'Cs' of *Customers, Commissioning and Communities* remain central to GET's activity; this is our approach to customer service coupled with commissioning which equips us to build sustainable services for the future, continuing to meet the needs of our communities.

Continuing to support KCC's Strategic Statement

In shaping our priorities for 2018-19, GET continues to work towards delivering KCC's Strategic Outcomes:

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

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

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

The full list of Strategic and Supporting Outcomes can be found in **Appendix 2**, and progress on how we are delivering them is set out in KCC's latest Annual Report for 2017.

Our directorate priorities for the coming year are as follows:

> **1. Be ambitious, innovative and brave in our role as the custodians of 'place', ensuring that Kent is home to appropriate, well designed housing, infrastructure and economic growth**

Infrastructure:

a) We will promote our role as the custodians of 'place' by using the GIF to promote and enable housing and employment growth, working in partnership with districts and infrastructure providers (including utilities) to support the delivery of the full range of infrastructure necessary for sustainable, safe communities

b) We will identify infrastructure requirements to support future growth, attract funding to these priorities and where appropriate lead the delivery of these projects. This includes our work to attract investment to a range of strategic infrastructure including the Lower Thames Crossing and Crossrail to Ebbsfleet, and our role in both bidding for and managing the delivery of the Local Growth Fund schemes.

c) We will work closely with the Department for Transport, Highways England and district and borough partners in determining their priorities for the Strategic Road Network and Major Roads Network and for providing appropriate lorry parking and enforcement across the county

d) We will work with BDUK in further extending the reach and availability of superfast and ultrafast broadband services, including the introduction of a Kent voucher scheme

Smart place-shaping and good design: sustainability and community

e) We will work positively with Local Planning Authorities to ensure that the importance of health, arts, sport, education, transport and libraries is understood in building new communities

f) We will facilitate conversations about good design by working closely with Design South East, developers and local authorities on building knowledge and sharing good practice

g) We will work with developers and Local Planning Authorities in planning and delivering major sites across Kent including Ebbsfleet, Chilmington, Otterpool, Whitfield (Dover), and South East Canterbury

h) We will lead the county debate on driving forward the sustainability agenda particularly in regard to local heat and energy systems

i) We will continue to support the arts and the ever-growing creative sector in Kent, particularly building on the success of Turner Contemporary to continue the regeneration of Margate and Thanet

j) As part of our approach to smart place-shaping, we will work to ensure effective management of our heritage assets and explore how we capitalise on the community and health aspects of those assets

Further building our offer for businesses

k) We will focus support on start-ups and micro businesses through developing new packages within our Kent and Medway Business Fund, our recently launched Life Sciences Equity Fund and our continued role as partner in the South East Business Boost project. We will also develop packages to support overseas trade development through the Kent and Medway Business Fund.

l) Through Locate in Kent we will push to make the county an even more attractive place to invest, developing innovative new tools and support packages to encourage businesses to relocate

m) Through Visit Kent we will plan the promotion of our upcoming major cultural and sporting events: the Turner Prize 2019 in Margate and the 149th Open Golf Championship in Sandwich ensuring we exploit the opportunities for the whole county

2. Develop and deliver GET's county-wide strategies

a) We will articulate Kent's needs and priorities at a national and sub-national level by influencing national and regional strategies and by engaging bodies such as the National Infrastructure Commission, SELEP, the shadow Subnational Transport Body 'Transport for the South East' (TfSE) and the Thames Estuary Commission. Our primary focus will relate to the SELEP's new Strategic Economic Plan and TfSE's South East Transport Strategy. We will influence county-wide strategic partnerships such as the Kent and Medway Economic Partnership, the Kent Resource Partnership, Thames Gateway Partnership and Medway Flood Partnership.

b) We will develop new strategies to drive forward our services, notably the Ambition for Libraries, Registration & Archives, the Energy & Low Emissions Strategy and the Enterprise & Productivity Strategy, while delivering recently approved strategies such as the refreshed GIF, Local Flood Risk Management Strategy, Country Parks Strategy, the Cultural Strategy, the Minerals and Waste Local Plan, and the Countryside and Coastal Access Improvement Plan

3. Strengthen the County's resilience

In our role as both a key member of Kent Resilience Team and in KCC as an organisation we will:

a) Enhance the Council's preparedness for the 'move to critical' through the continued development of our 'Operation Quantity' plan, including the roll out of associated training and exercises

b) Roll out the new model for KCC's command and control arrangements for emergency response and recovery, and embed a cross-council approach to emergency planning

c) Embed business continuity planning within the Council, including facilitating the development, operation and testing of robust Business Continuity Plans across the organisation

d) Embed and continue communications and training for Prevent across the directorate, and explore wider training opportunities for GET staff for the 'Prepare' strand of the national Contest strategy, e.g. rolling out Project Argus across the directorate

e) Work with our partners in the Kent Resilience Forum to roll out the Community Resilience Strategy and develop KCC's role alongside blue light services as a critical Category 1 responder

f) Continue to work with the cross-government group for planning customs and freight movements post 29th March 2019

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4. Further develop GET's commissioning, procurement and contract management knowledge, skills and expertise

a) We will work with Strategic Commissioning to deliver KCC's Commissioning Success strategy

b) We will develop our staff as commissioners and contract managers, and make this a key priority of GET's Workforce Strategy, focusing on developing the skills and experience needed and establish a GET commissioners' network to build and share a collective knowledge of best practice

c) Build social value into all of our major commissions, and work to position GET's services as providers of social value for other commissioners across the Council and beyond

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5. Drive forward our directorate-wide customer service priorities, ensuring that we continually review performance and use customer insight to shape future priorities

a) In our role as a pilot for the Government's digital accessibility programme we will focus on digital inclusion to achieve insight driven service improvements, 'Digital by Design', and a consistent customer experience

b) We will prioritise services for digital transformation where there are opportunities to improve the customer journey and share the learning from these initiatives

c) We will continually develop and evolve the directorate's Equalities programme to ensure that the Equalities and Diversity agenda is embedded into our commissioning and service delivery

d) We will continue to improve our customer complaints experience

e) We will review how best to communicate with business and developer communities, advancing projects for business advice and a single communications channel for developers

f) We will develop our approach to collating and understanding customer and community data and information and use this understanding in commissioning services

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6. Work both across KCC and with our partners to deliver shared outcomes and ensure best use of our combined assets for the benefit of local communities

Shared Outcomes

a) Working with a range of partners, we will identify and target opportunities and potential for GET to deliver services or contribute to improving health and wellbeing, and the lives of children, older people and vulnerable residents

b) Work more closely with Strategic Commissioning (including Public Health), Adults Social Care and Children's Services at all levels to determine how GET and these directorates and divisions will work together to secure and deliver better outcomes for Kent residents

c) Build better relationships with commissioners, including jointly agreeing national data and sourcing local data as well as evaluation methodologies to be used to inform future investment decisions

Shared Assets

d) Work with transport providers, local communities, parishes in identifying the opportunities for better transport provision across the county through our Total Transport project

e) Explore the potential opportunities across the county to join up services across GET, KCC and our external partners to better deliver at a community level ensuring we maximise the use of our buildings

f) Continue to realise opportunities to work with Districts particularly in relation to waste and parking

g) Work increasingly with partners shaping and delivering the Sustainability & Transformation Partnership (STP) to ensure that partners are exploiting the opportunities offered by GET services

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7. Explore smart technology and use innovation to drive GET's delivery of better outcomes

Explore opportunities for innovative approaches and smart technology to facilitate better management of GET's services and resources and for enhancing customer service. We want to use innovation and technology, for example, to ensure planning for future-proofed infrastructure, testing our highways assets, and provide better ways for customers to tell us about faults and things we need to fix.

Embedding Equalities in everything we do

GET continues to make 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 is working towards 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 on KNet. GET's progress towards these objectives during 2017-18 will be presented in an annual report to our respective Cabinet Committees in Spring 2018.

Getting ready for the General Data Protection Regulations

The introduction of the General Data Protection Regulations will take place in May 2018 and will require important changes to how personal data is managed, used and accessed.

Therefore, we will ensure that GET is well placed to meet the GDPR requirements by working with our colleagues in KCC's Governance and Law division to put relevant policies and procedures in place and ensure that our staff undertake the necessary mandatory information governance training.

H. Significant Service Activity

The table below sets out the major service activity for the coming year, which will include but is not limited to activities such as forthcoming policies or strategies, service redesign, changes to service delivery, and launching or piloting a new service activity. Further information and a full list of all service activity for 2018-19 can be found in the divisional business plans on KNet.

Name of activity	Brief description of activity	Lead service	Date for Key Decision (if required)	Is public consultation required? Y/N
Economic Development				
Enterprise and Productivity Strategy	Production of local economic strategy for Kent focusing on measures to improve growth and productivity	Economic Development	Q4 18-19	Y
Developer contributions	Working with developers and local planning authorities and coordinating the securing of developer funding towards provision of KCC's community services	Infrastructure	n/a	N
Kent and Medway Business Fund	Provision of financial support for businesses	Business and Enterprise	Already obtained	N
Updated Kent Design Guide	The current version was adopted in 2010. A refreshed version to incorporate new guidance and reflect current best practice is to be produced	Economic Development	(if required, early 2019)	Y
Updated Guide to Developer Contributions	A comprehensive update to the Guide to be produced to pull together the individual methodologies for services in one document	Economic Development	October 2018	N
Kent Life Sciences Fund	Launch and operation of new equity fund focused on 'Life Sciences' businesses	Economic Development	n/a	N
BDUK Phase 2 Contract Extension & Kent Vouchers Scheme	Re-investment of recycled funding to extend the BDUK Phase 2 project, and establish a broadband vouchers scheme	Business and Enterprise	May 2018	N
Turner Prize (December 2019)	Preparation work for using the Turner Prize event to maximise opportunities for economic development in Kent	Cultural and Creative Economy	tbc	tbc

Name of activity	Brief description of activity	Lead service	Date for Key Decision (if required)	Is public consultation required? Y/N
No Use Empty Commercial	Extension of existing project to provide commercial space for businesses	Infrastructure	n/a	N
Tunbridge Wells Cultural Hub	Development of heritage, cultural and learning hub as a catalyst for town regeneration as a cultural destination (with Tunbridge Wells Borough Council)	Cultural and Creative Economy	tbc	Y
Environment, Planning & Enforcement				
Preparation of Mineral Sites Plan and partial review of Kent M&W Local Plan 2013-30.	Following public consultation detail technical assessment of sites to identify preferred site allocations	Planning Application Group	Q2 18-19	Y (completed in March 17/18)
Thanet Parkway	Submission and determination of the planning application, acquisition of the land and procurement of the next stage of design (subject to obtaining full funding)	Strategic Planning and Policy (SPP)	December 2018	N
Overnight lorry parking	Completion of the business case and development of a strategy to enable delivery	SPP	June 2018	Y
Kent Biodiversity Strategy	Review of the existing strategy in light of the recently published national 25-year Environment Plan	SPP	Spring 2019	Y
Kent & Medway Energy and Low Emission Strategy	Strategy to identify partnership activity required to address air quality and health impacts	SBC	Q3 18-19	Y
Countywide Gypsy and Traveller unauthorised encampment strategy	Define and agree a countywide multi-agency approach to managing unauthorised encampments	Public Protection (GTS)	n/a	tbc
KCC Gypsy and Traveller site portfolio asset management plan	Produce an asset management plan for KCC's eight sites	Public Protection (GTS)	tbc	tbc
Countryside and Coastal Access Improvement Plan 2018-28	A refresh of the existing statutory Rights of Way Improvement Plan 2013-17	Public Protection (PRoW)	Q4 18/19	Y
Electronic data management process development	Development of electronic data management processes at ports of entry with UKBF and other partners	Public Protection (TS)	n/a	N

Name of activity	Brief description of activity	Lead service	Date for Key Decision (if required)	Is public consultation required? Y/N
Low Carbon Across the South East (LoCASE) continuation	Extension of existing programme activity in addition to offering new services around public sector building improvements and public-private innovation and foresight	Sustainable Business & Communities (SBC)	Q2 18-19	N
Statutory review of Kent Downs AONB Management Plan	Take forward the statutory review of the Kent Downs AONB Management Plan for KCC and 11 other Local Authorities	KDAONB	Q4 18-19	Y
Kent Climate Change Risk Assessment and Adaptation Plan	Review the risk assessment undertaken in 2010, to take account of the considerable policy developments and the Committee on Climate Change's Risk Assessment 2017	SBC	n/a	N
Highways, Transportation & Waste				
Well Managed Highways	Continue service wide review and planning for implementation of the code in October 2018	Highways Asset Management	tbc	tbc
Approach to Highways Asset Management	Achieving the DfT Highways Maintenance Efficiency Programme top band 3 assessment, finalising asset performance measures across all key assets, develop a process to prioritise across assets group implement lifecycle planning for all teams maintaining and creating new assets	Highways Asset Management	n/a	N
Permanent Pothole Repairs	Following the winter weather deliver a successful 2018 Pothole Blitz and continue to review and improve our approach to life cycle planning and how we link this to our asset management plan and routine maintenance activities	Highways Asset Management	n/a	N
Streetlight LED Programme	Successful completion of year three of the programme to convert 118,000 lanterns and transfer of routine maintenance from Amey to Bouygues	Highways Asset Management	n/a	N
Winter Service Routes Review	Review and optimise routes to meet our MTFP savings for 2018/19 – September 2018	Highways Asset Management	Q3 18-19	Potentially
Commuted Sums Review	Complete the review and seek approval for commuted sums for new developments, how this aligns to our	Transportation	tbc	N

Name of activity	Brief description of activity	Lead service	Date for Key Decision (if required)	Is public consultation required? Y/N
	asset management principles, mitigates impacts on the growth in our adopted highway network and our ability to maintain assets in the future			
On-street Parking Management	Lead a project working with District Councils to improve the efficiency and outcomes of service delivery to create a surplus to re-invest into local transport improvements	Transportation	tbc	N
Delivery of our 2018/19 major capital programme milestones	Procure and commence the major capital programme due to start in 2018/19 and meet budget commitments	Transportation	Various	Potentially for some schemes
Waste Contracts Commissioning Plan	Develop a commissioning plan for major Waste Services contract renewal including in the short term a Prior Information Notice for HWRC services and market engagement for the analyse phase of processing of food waste	Waste & Business Services	n/a	N
Total Transport Project	Develop and deliver, with relevant partners, a Total Transport pilot to test the concept for future roll-out across Kent	Public Transport	n/a	Y
Libraries, Registration & Archives				
LRA Ambition and Strategy	Development of a new Ambition and Strategy for LRA which will lead to a new strategy covering the range of LRA services	LRA	Q1 19-20	Y
Open +	A pilot to extend library opening hours without incurring additional staff costs using innovative technology at Deal, Paddock Wood and Higham libraries	LRA	n/a	N
Archive digitisation	Project to digitise parts of the Archive collections and making these available online, following the successful procurement of Find My Past as the confirmed commercial partner.	LRA	n/a	N
Registration Management System	Working with Corporate Services regarding the Agilisys/Zipporah upgrade of the Registration booking	LRA	n/a	N

Name of activity	Brief description of activity	Lead service	Date for Key Decision (if required)	Is public consultation required? Y/N
	system			
Respond to any new Civil Partnerships, Marriages and Deaths (Registration etc) Bill	Subject to the Private Members' Bill being passed in Parliament, the Registration service will need to plan and implement any changes within required timelines	LRA	n/a	N
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	tbc	Y- Ongoing through project

I. Significant Commissioning 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.

	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
Economic Development					
Turner Contemporary Phase II	Planning and development of upgrade and extension to Turner Contemporary at Margate (with Turner Contemporary)	Cultural and Creative Economy	£6 million (capital)	Q1 18-19	Y
Javelin Way, Ashford	Proposed light industrial estate and dance studio (in partnership with Jasmin Vardimon Dance Company)	Cultural and Creative Economy	£6 million (capital)	n/a	N
Faversham Creek Bridge	Consider options for the funding of a replacement swing bridge in the context of wider economic growth and regeneration	Infrastructure	£2.5 million (capital)	tbc	tbc
Inward Investment service	Delivery of inward investment services in Kent and Medway: award of 12-month contract extension to Locate in Kent until August 2020	Business and Enterprise	£580,000	n/a	N
Kent & Medway Growth Hub	Service to signpost business support services in Kent and Medway: 2-year contract to Kent Invicta Chamber of Commerce until October 2018. New contract from Nov 2018 subject to government funding	Business and Enterprise	£500,000	Q2 18-19 for new contract	N
Visitor Economy contract	Delivery of visitor economy services in Kent: 24-month contract extension	Business and Enterprise	£620,000	March 2018	N

	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
	to Visit Kent until March 2020				
South East Business Boost	Business support and grant funding to SMEs in Kent and Medway	Business and Enterprise	£530,000	n/a	N
BDUK Phase 2 Contract extension and Kent Vouchers Scheme	Re-investment recycled funding to extend the BDUK Phase 2 project, and establish a broadband vouchers scheme	Business and Enterprise	tbc	Q1 18-19	N
Environment, Planning and Enforcement					
Thanet Parkway Railway Station	Submission and determination of the planning application, acquisition of the land and procurement of the next stage of design (subject to obtaining full funding)	Strategic Planning & Policy (SPP)	Overall: £24.1m GEN²: £98k	tbc	N
Highways, Transportation and Waste[1]					
Soft Landscaping contracts	Urban Grass, Hedges and shrubs Dartford, Maidstone, Canterbury and Thanet	Highways Asset Management	£3 million	Q1 18-19	N
Thames Way dualling (subject to future developer funding)	Highway Improvement	Transportation	£20 million	Q4 20-21	Y
Maidstone Integrated Transport	Junction/highway improvements	Transportation	£4 million	Q1 18-19	N
A2 Wincheap, Canterbury (LGF)	New slip road	Transportation	£4 million	Q3 18-19	Y
A2500 Lower Road (LGF)	Junction/highway improvements	Transportation	£6 million	Q1 18-19	N
Kent Medical Campus	Junction/highway improvements	Transportation	£10 million	Q3 18-19	tbc
Soft Landscaping contracts	Urban Grass, Hedges and Shrubs (Sevenoaks, Tonbridge & Malling,	Highways Asset Management	£910,000	Q1 18-19	N

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[1] *Where contract values are shown as per annum, these are activity-based contracts and spending may be lower or higher depending on need*

	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
	Tunbridge Wells)				
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	£20m to £25m per annum	Q2 19-20	N
Replacement Professional Services Contract	Specialist consultancy services such as highway design, surveys, investigations and transportation modelling	Transportation	£4m to £5m per annum	Q1 19-20	N
Surface Treatments; linked to Highways Term Maintenance Contract review	Surface dressing, micro-surfacing and slurry seal	Highways Asset Management	Possible £4m per annum	Q2 19-20	N
Management of 12 Household Waste Recycling Centres and 3 Transfer Stations (TfS) Lots 2 and 3	The management and running of (1) New Romney, Ashford, Church Marshes, Sheerness & Faversham HWRCs & TfS and (2) Folkestone, Dover, Deal Richborough, Margate, Herne Bay, Canterbury HWRCs & TfS	Waste & Business Services	(1) £2.3m and (2) £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	Q2 19-20	N
Dry Recyclate Processing Lots 1 and 2	Dry recyclate and co-mingled glass processing from (1) Ashford, Allington and Sittingbourne and (2) North Farm, Dunbrik and Pepperhill	Waste & Business Services	(1) £1.32m and (2) £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	Q2 19-20	N
Processing and Recycling of Wood Waste	Recycling of wood waste	Waste & Business Services	£775,000 per annum	Q3 19-20	N

	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
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 18-19	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 or Q4 24-25	N
Reception Bulking & Transport of Residual Waste Canterbury Area to Allington Waste to Energy Facility or other nominated facilities Lot 1	Haulage of waste from Canterbury to Allington Waste to Energy plant	Waste & Business Services	£413,000 per annum	Q1 18-19	N
Highway Condition Survey	Provision of specialist survey and data interpretation services to determine condition of highway	Highways Asset Management	£400,000 per annum	Q2 18-19	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 19-20	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	Q2 18-19	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	Q3 18-19	N
SEN Home to School Transport	Arrangement of transport services on behalf of EYP to enable students to access their learning provision.	Public Transport	Various and ongoing	n/a	N

	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
	We currently transport approximately 4000 SEN clients around Kent consisting of more than 1200 different contracts				
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 and ongoing	n/a	N
Libraries, Registration & Archives					
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 (capital)	tbc	Completed
Registration Management System	Working with Corporate Services regarding the Agilisys/Zipporah Registration booking system	LRA	£200,000 per annum	n/a	N
Herne Bay Library Modernisation	Significant capital project in partnership with Canterbury City Council to modernise the service and make necessary building improvements	LRA	tbc	n/a	Y

J. Directorate Resources

Our Financial Resources for 2018-19

The total net 2018-19 revenue budget for GET is £165.5million

Division	Staffing	Non Staffing	Gross Expenditure	Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management & Directorate Budgets	190.5	630.3	820.8	-68.0	0.0	752.8
Economic Development	3,011.2	5,023.6	8,034.8	-3,052.8	-678.7	4,303.3
Highways, Transportation & Waste	17,439.7	139,972.7	157,412.4	-18,879.4	-1,195.2	137,337.8
Environment, Planning & Enforcement	15,051.7	10,242.5	25,294.2	-8,895.4	-2,453.6	13,945.2
Libraries, Registration & Archives	11,374.6	4,306.9	15,681.5	-6,514.0	0.0	9,167.5
DIRECTORATE TOTAL	**47,067.7**	**160,176.0**	**207,243.7**	**-37,409.6**	**-4,327.5**	**165,506.6**

CAPITAL 2018-19	£127.5m (part of £762.8m five-year programme)

NB. Figures are taken from the draft Budget Book (January 2018), with updates from County Council on 20th February. The figures will be updated to reflect the final Budget Book, March 2018.

Meeting the Financial Challenge

The net revenue budget of **£165.5million** for 2018-19 includes anticipated additional spending pressures upon GET's services balanced against savings and income opportunities. As identified in our section about what influences GET's operating environment, there are a number of pressures upon GET's services, which amount to an **additional spending requirement of £9.4 million** for 2018-19. As GET is a predominantly activity-led directorate, with in excess of 75% of its funding tied up in contracts, a considerable proportion of the additional spending requirement accounts for the pressure of price inflation (£4.3m of the £9.4m), particularly for highways and waste contracts, and demography: the increasing use of our services due to an increasing population, for example regarding waste disposal, concessionary bus travel and providing the Young People's Travel Pass. Such demography pressures account for £1m of the £9.4m of additional spending. There is also an additional investment of £2.4m for drainage and pothole repairs to complement the asset management approach to the Highways network.

We are responding to these additional spending requirements by offsetting them through efficiency and transformation **savings and income which will amount to £6.1m**. In fact, nearly a third of our savings will be achieved through income from either new or increased levels of charging across our services, and in total, a fifth of GET's gross spend is now funded by income, as grants and other traditional revenue sources diminish.

This revenue budget also supports the management and administration of our significant capital programme, which at **£127.5m** for 2018-19 is part of a **£762.8m programme** over five years. This coming year we will be funding capital projects such as the final year of the conversion to LED streetlighting which is already mitigating future price inflation due to a two thirds reduction in energy costs; numerous Local Growth Fund projects critical to regeneration and improving our highways; and continuation of our highly successful No Use Empty scheme that by bringing empty properties back into use boosts council tax and business rates receipts, thereby helping towards sustaining the Council's funding.

Our Staff Resource for 2018-19

Our workforce comprises highly skilled teams across a diverse range of specialisms working in an increasingly challenging climate. The number of staff in GET currently sits at 1,304.2 FTE, with 78% at grade 9 and below, and our part time staff make up 25% of our directorate's workforce.

Over the year ahead, we will continue our focus on making our staff resource as effective as possible, 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, including our Workforce Strategy are outlined in the following section.

Division	FTE	Headcount
Economic Development	45.6	49
Environment, Planning & Enforcement	376.4	485
Growth, Environment & Transport	6.0	6
Highways, Transportation & Waste	446.1	646
Libraries, Registration & Archives	433.9	838
Total	**1,308.0**	**2,024**

GET by Grade Band[2]	FTE	%
KR6 & below	580.1	44.3%
KR7-9	436.7	33.4%
KR10-13	271.2	20.7%
KR14-15	14	1.1%
KR16+	6	0.5%
Total	**1308.0**	**100%**

NB. The staffing numbers are as at January 2018, and will be updated to reflect February 2018 figures, when available.

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[2] *Staff paid on Non KR Grades have been grouped according to full time salary.*

K. Directorate Organisational Development Priorities

Our Organisational Development priorities are ambitious and will be delivered over a three-year programme until 2020/21. Our priorities are:

- **Implementing our workforce strategy for the future –** In 2017/18, the GET OD Group developed and consulted on a Vision for a Future Workforce Strategy. This vision and strategy will provide objectives that will challenge the Directorate to step up and deliver a more effective workforce that is able to meet the challenges we will face in the future. In 2018/19, we will develop the strategy and implementation plan for turning that vision into action, starting with a robust evidence base of where we are now – including the skills we need and the skills we have – and the route map to achieving our vision. We will be engaging staff throughout this process.

Within this strategy, we will particularly focus on the following two priorities:

- **Building resilience in our workforce** – The Directorate will build on the delivery of an emotional intelligence pilot from 17/18, identifying the skills and the need for this kind of training/development across the Directorate. The OD Group will work with KCC's Engagement, Organisation Design & Development service in this roll out.

- **Effective horizontal progression** – Long an ambition of GET, the OD Group will identify the tools and mechanisms by which we can enable the Directorate to get the most out of the talent we have in the organisation. This will see the Directorate exploring the use of technology to capture the skills that our staff have, and match that talent with opportunities across the organisation. This will ultimately make it possible for our Directorate to better manage, recruit and retain talent.

In pursuing these ambitions, the Directorate will be seeking to keep tools and processes as simple as possible, and will seek to innovate and do things differently, using technology wherever possible to make the changes we are pursuing sustainable and lasting. In doing so, the GET OD Group will lead by example through being "constructively disruptive" – whether that is challenging how we do things or challenging the way in which we think, and being open to being challenged.

We will also underpin our OD agenda with a **proactive communications plan** and a **principle of two-way accountabilities**, building on the work we did in 2016-17 to develop the 'What's expected of you' tool. And we will **work proactively with the GET Equalities and Diversity Group** through our joint work programme to ensure that we actively pursue our ambition of a more diverse workforce. Together we will work to support our staff to realise their full potential.

Our focus on these priorities will contribute to KCC's corporate vision for OD, which is detailed in the Organisational Development Medium-Term Plan 2017-20. In summary, KCC's OD priorities are:

▫ Leadership and management development	▫ Apprenticeships
▫ Workforce planning, succession planning and talent management	▫ Partnership working and integration
	▫ Managing change and new operating models
▫ Digitally enabled workforce	▫ Resilience
	▫ Workforce development

L. 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 2018-19 for GET are outlined below.

Performance Indicators relating to Customer Service

All of the following Indicators relate to our Customer Service Priority, details of which are on page 18.

Ref	Indicator Description	2017/18 Target	2017/18 Actual[3]	2018/19 Floor[4]	2018/19 Target
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	90%	93%	80%	90%
HT04	Customer satisfaction with routine Highways service delivery (100 Call back survey)	75%	83%	60%	75%
HT08	Emergency incidents responded to within 2 hours (NEW)	n/a	n/a	95%	98%
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%	94%	90%	95%
LRA07	Customer satisfaction with Ceremonies	95%	97%	90%	95%
LRA12	Customer satisfaction with Libraries	95%	97%	90%	95%
LRA13	Customer satisfaction with Archives	90%	87%	82%	90%
LRA18	Customer satisfaction with Citizenship Ceremonies	95%	97%	90%	95%
EPE16	Median number of days to resolve priority Public Right of Way faults (Rolling 12 months)	25	18	28	24
DT01	Report a Highways fault online	40%	38%	25%	50%

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[3] *Estimate based on trend or latest result*

[4] *'Floor standard' is the minimum level of acceptable performance*

Ref	Indicator Description	2017/18 Target	2017/18 Actual[3]	2018/19 Floor[4]	2018/19 Target
DT02	Apply for a Young Person's Travel Pass online	75%	79%	60%	80%
DT03	Apply for a Concessionary Bus Pass online	15%	16%	5%	20%
DT04	Book a Speed Awareness Course online	75%	80%	65%	80%
DT05	Apply for a HWRC recycling voucher online	90%	97%	80%	98%
DT06	Highways Licence applications online	60%	56%	50%	60%
DT11	Number of automated book renewals (online, self-service, automated phone)	75%	73%	74%	77%
DT12	Birth Registration appointment booked online	75%	74%	74%	77%
DT14	PROW faults reported by the public online	66%	85%	75%	85%

Activity Indicators relating to Customer Service

All of the following Indicators relate to our Customer Service Priority, details of which are on page 18.

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2018/19 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	28,000	107,000
		Lower	23,000	23,000	23,000	23,000	
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	

[3] *Estimate based on trend or latest result*

[4] *'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 18-19, which are set out on pages 16 to 19; all other indicators relate to 'business as usual' (BAU).

KPI Ref	Priority Ref	Indicator Description	2017/18 Target	2017/18 Actual[5]	2018/19 Floor[6]	2018/19 Target
HT01	BAU	Potholes repaired in 28 calendar days	90%	98%	80%	90%
HT03	BAU	Street lights repaired in 28 calendar days	90%	94%	80%	90%
HT11	BAU	Number of actual LED streetlight conversions against programme conversions (cumulative; completion by March 2019)	100,000	90,000	106,000	118,000
ED04a	BAU	**Jobs:** Jobs created/safeguarded through RGF jobs committed numbers	757	365	425	472
ED04b	BAU	**Jobs:** Jobs created through inward investment services contract	1,600	2,816	600	1,600
ED05	1	**Homes**: units brought back to market (through No Use Empty)	400	436	350	400
ED07	BAU	**Investment:** External investment secured (overall target £70m from 2014-2020)	£10.5m	£5.3m	£8.5m	£10.5m
ED08	1	Infrastructure: developer contributions secured against total contributions sought	90%	96%	80%	90%
ED09	1	Successful projects achieved through inward investment services contract	40	65	15	40
ED10	1	Businesses assisted via Kent and Medway Growth Hub contract (cumulative from Nov '16)	4,000	3,650	3,600	4,000
ED11	1	Businesses assisted through intensive support provided via Growth Hub contract (cumulative from Nov '16)	400	136	360	400
EPE02	BAU	Value of Criminal Activity investigated by Trading Standards	£250k	£1.427m	£450k	£500k
EPE03	BAU	Value of items prevented from entering or removed from the market by Trading Standards	£200k	£9.980m	£450k	£500k

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[5] *Estimate based on trend or latest result*
[6] *'Floor standard' is the minimum level of acceptable performance*

KPI Ref	Priority Ref	Indicator Description	2017/18 Target	2017/18 Actual[5]	2018/19 Floor[6]	2018/19 Target
EPE04	BAU	Total number of businesses supported (Trading Standards & Sustainable Business Team)	350	379	378	420
EPE14	2	Total Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	38,800	41,113	40,000	37,000
EPE15	BAU	Income generated by EPE services (charged services)	£3.54m	£3.2m	£3.2m	£3.55m
EPE18	BAU	Investment secured by EPE services (Grants/EU funding) - *this data is also captured within the wider ED07 indicator*	£3.25m	£3.2m	£6.07m	£6.75m
EPE19	BAU	Number of volunteer hours contributing to delivery of EPE services	29,340	38,800	49,200	54,660
EPE20	1	Percentage of planning applications which meet MHCLG standards and requirements	100%	100%	80%	100%
LRA14	6	Number of customers using outreach services (Home Library Service, Touch a New World)	1,500	1,370	1,350	1,500
LRA15	BAU	Total number of customers attending events in Libraries and Archives – 000s	210	210	195	215
LRA16	BAU	Number of physical archival documents utilised by the public	30,000	34,000	34,000	36,000
LRA17	BAU	Number of volunteer hours adding extra value to the LRA service	45,000	41,000	40,500	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%

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[5] *Estimate based on trend or latest result*
[6] *'Floor standard' is the minimum level of acceptable performance*

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	2018/19 Expected
WM05	Tonnage collected by districts (rolling 12 months) (WM05)	Upper	560,000				550,00
		Lower	540,000				
WM06	Tonnage managed through HWRC (rolling 12 months) (WM06)	Upper	190,000				180,000
		Lower	170,000				
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	1,290	1,400	1,240	1,250	4,950
		Lower	1,170	1,280	1,120	1,130	
LRA02	Number of books issued (includes eBooks and audio books) - 000s	Upper	1,200	1,330	1,160	1,170	4,650
		Lower	1,090	1,220	1,050	1,060	
LRA04	Number of digital visits to Libraries, Registration and Archives (000s)	Upper	400	390	390	400	1,500
		Lower	360	350	350	360	
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	

M. Monitoring and Review

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 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.

N. Appendices

Appendix 1 - Who delivers our services?

The following services are <u>internally</u> delivered in GET

Economic Development	Highways, Transportation and Waste	Libraries, Registration and Archives
Business and Enterprise	School Crossing Patrols	Libraries
Infrastructure	Closed landfill monitoring	Registration
Strategy and Partnerships	Highway Development Planning	Archives
Culture and Creative Economy	LEP programme management	
	Major Project Management	
	Cycle proficiency training	
	Driver Diversion Schemes	

Environment, Planning and Enforcement

Countryside, Leisure & Sport services: Kent Country Parks, Sport & Physical Activity, Explore Kent, and Volunteering

Public Protection services: Community Safety, Trading Standards, Coroners, Public Rights of Way, Kent Scientific Services, Gypsy & Traveller Service, Resilience & Emergency Planning, and Business Development

Strategic Planning & Policy: Transport Strategy, Strategic Planning & Infrastructure, Heritage Conservation, Flood & Water Management, and Natural Environment & Coast

Planning Applications and Minerals & Waste Local Plan

Sustainable Business & Communities

The following services are delivered <u>externally</u> for GET

Further information on specific contracts can be found in KCC's [contract register](#).

Service Name	Contract end date
Economic Development	
Inward investment service	August 2020
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 2020
Kent & Medway Growth Hub	October 2018
South East Business Boost	July 2019
Kent Foundation (grant based)	Ongoing
Produced in Kent (grant based)	Ongoing
No Use Empty PR – rolling contract	Rolling one-year contract
Environment, Planning and Enforcement	
CLS: Countryside Management Partnerships	Annual SLA: March 2019
CLS: County Sports Partnership	March 2021
KDAONB: Kent Downs AONB Unit	Annual SLA: March 2019
PP: Kent Resilience Team (Partnership)	Annual SLA: March 2019
PP: Fair Trader Scheme	Rolling two-year partnerships

Service Name	Contract end date
SBC: Kent Warm Homes (Government-funded grants)	Insulation: September 2018 Heating: April 2018
Highways, Transportation and Waste	
Highway Term Maintenance: routine pothole repairs, winter gritting, gully cleaning, streetlight maintenance (finishes Aug 2018), surface dressing etc across Kent	Current: Aug 2020 Max[7]: Aug 2021
Surface Treatments; linked to Term Maintenance Contracts review	Current; August 2020 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 (out to tender Jan 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 contacts to be retendered in following years: 17% of contracts in 2018 35% of contracts in 2019 25% of contracts in 2020
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 contacts to be retendered in following years: 29% of contracts in 2018 28% of contracts in 2019 25% of contracts in 2020
Management of 12 Household recycling centres and 3 transfer stations	Current: Oct 2020 Max: Oct 2026
Professional specialist consultancy services such as highway design, surveys, investigations and transportation modelling: these services will be provided via several approved frameworks from April 2018	Various

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[7] 'Max' refers to the 'maximum possible extension' that the contract can allow, over and above the current contract end date.

Service Name	Contract end date
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
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	Nov 2019
Reception Bulking & Transport of Residual Waste Thanet Area to Allington Waste to Energy Facility or other nominated facilities Lot 2	Nov 2019
Soft landscaping: Urban Grass, Hedges and Shrubs (Sevenoaks, Tonbridge & Malling, Tunbridge Wells)	December 2019
Soft landscaping: Urban Grass, Hedges and Shrubs (Dartford, Maidstone, Canterbury and Thanet)	December 2019
Coring and materials testing	August 2019
Ridham Docks: Processing and Recycling of Wood Waste	October 2020
Customer enquiry, job and asset management software	August 2020
Collection & or Processing & Disposal of Clinical waste 2016-2018	December 2019

Service Name	Contract end date
West Kent HWRC Textiles and Shoes Collection and Processing	June 2018
Rural Swathe Cutting and Visibility Splays	March 2020
Arboriculture Works Term Contract	August 2019
Highway weed control	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
Libraries, Registration and Archives	
Volunteer Programme	October 2018

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

GET supports and delivers primarily to the second 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.

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

Strategic Outcome	Strategic Outcome	Strategic Outcome
Children and young people in Kent get the best start in life	Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life	Older and vulnerable residents are safe and supported with choices to live independently

Supporting Outcomes	Supporting Outcomes	Supporting Outcomes
Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people	Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing	Those with long term conditions are supported to manage their conditions through access to good quality care and support
We keep vulnerable families out of crisis and more children and young people out of KCC care	Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure	People with mental health issues and dementia are assessed and treated earlier and are supported to live well
The attainment gap between disadvantaged young people and their peers continues to close	All Kent's communities benefit from economic growth and lower levels of deprivation	Families and carers of vulnerable and older people have access to the advice, information and support they need
All children, irrespective of background, are ready for school at age 5	Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities	Older and vulnerable residents feel socially included
Children and young people have better physical and mental health	We support well planned housing growth so Kent residents can live in the home of their choice	More people receive quality care at home avoiding unnecessary admissions to hospital and care homes
All children and young people are engaged, thrive and achieve their potential through academic and vocational education	Kent's physical and natural environment is protected, enhanced and enjoyed by residents and visitors	The health and social care system works together to deliver high quality community services
Kent young people are confident and ambitious with choices and access to work, education and training opportunities		Residents have greater choice and control over the health and social care services they receive

Our Business Plan Priorities:
The cross cutting priorities that will help deliver the supporting outcomes

Our Approach:
The way we want to work as a council to deliver these outcomes

Appendix 3 - Glossary

AONB	Area of Outstanding Natural Beauty
BAU	Business As Usual
BDUK	Broadband Delivery UK
CIL	Community Infrastructure Levy
CLS	Countryside, Leisure and Sport (EPE)
DfT	Department for Transport
MHCLG	Ministry of Housing, Communities and Local Government
ED	Economic Development
EPE	Environment, Planning and Enforcement
GIF	Growth and Infrastructure Framework
GTS	Gypsy and Traveller Service (EPE)
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
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)
SELEP	South East Local Enterprise Partnership
SEN	Special Educational Needs
SME	Small or Medium Enterprise
SPP	Strategic Planning and Policy (EPE)
TfSE	Transport for the South East - Sub National Transport Body
TMC	Term Maintenance Contract (Highways)
TS	Trading Standards
TfS	Transfer Station (Waste)
TW Cultural Hub	Tunbridge Wells Cultural Hub
UKBF	Border Force UK

Comms standard back page to be added