



AGENDA

ENVIRONMENT AND REGENERATION POLICY OVERVIEW COMMITTEE

Thursday, 29th May, 2008, at 10.00 am
Council Chamber, Dover District Council,
Council Offices, White Cliffs Business
Park, Dover, Kent CT 16 3PJ

Ask for: **Christine Singh**
Telephone: **(01622) 694334**

Refreshments will be served before the meeting

Membership (15)

Conservative (10): Mr R A Pascoe (Chairman), Mr M J Angell, Miss S J Carey, Mr M J Harrison, Mr C Hibberd, Mr R E King, Mr R L H Long, TD, Mr R A Marsh, Mr R J Parry and Mrs P A V Stockell

Labour (4): Mr R Truelove (Vice-Chairman), Mr J I Muckle, Mr R J E Parker and Mr A R Poole

Liberal Democrat (1): Mr D S Daley

UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

A. COMMITTEE BUSINESS

A1 Change of Membership

To note that Mr Muckle, Mr King and Mr Parry have replaced Mr Birkett, Mr Manning and Mr Snelling respectively.

A2 Substitutes

A3 Declarations of Interests by Members in items on the Agenda for this meeting

A4 Minutes of the meeting held on 4 April 2008 (Pages 1 - 8)

B. ITEMS FOR DISCUSSION

B1 Portfolio Holders' and Managing Director's Oral Update

B2 Consideration of the draft KCC Annual Plan 2008/09 and process for publishing the final approved version (Pages 9 - 12)

B3 Financial Monitoring update 2007/08 (Pages 13 - 32)

B4 Biodiversity and Kent County Council (Pages 33 - 38)

B5 Isle of Grain to South Foreland and Medway and Swale Estuary Shoreline Management Plans (Pages 39 - 44)

B6 Dover Pride and Dover Coalfields (Pages 45 - 50)

C. SELECT COMMITTEE UPDATE

C1 Select Committee - Update (Pages 51 - 52)

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

Peter Sass
Head of Democratic Services and Local Leadership
(01622) 694002

Tuesday, 20 May 2008

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

**ENVIRONMENT AND REGENERATION POLICY OVERVIEW
COMMITTEE**

MINUTES of a meeting of the Environment & Regeneration Policy Overview Committee held on Friday, 4 April 2008 at Sessions House, County Hall, Maidstone.

PRESENT: Mr R A Pascoe (Chairman), Mr R Truelove (Vice Chairman), Mr M J Angell, Mr T J Birkett, Miss S J Carey, Mr D S Daley, Mr M J Harrison, Mr C Hibberd, Mr R L H Long, TD, Mr R F Manning, Mr R A Marsh, Mr J I Muckle, (substitute for Mr A R Poole), Mr R J E Parker and Mr M V Snelling.

IN ATTENDANCE: Mr A Wilkinson, Managing Director Environment & Regeneration, accompanied by Mr N Caddick, Resources Manager, Mr B Gould, Strategic Finance Advisor, Mr R Hallett, Directorate Finance Manager and Mrs C A Singh, Democratic Services Officer (Overview and Scrutiny).

UNRESTRICTED ITEMS

65. Portfolio Holders' Attendance and Meetings

(1) Members of the Committee voiced their frustrations at the absence of the Portfolio Holders at this meeting as the Leader of the County Council had issued a directive in a report submitted to this Committee on 27 September 2007 that "Cabinet Members are committed to attending meetings of the Policy Overview Committees and being held to account for the decisions and actions we are taking and for the balance of responding to Members questions being made by ourselves and not by the Managing Director or the staff all Portfolio Holders attend all POC meetings". The Members added that the dates for the POC meetings had been set a year in advance and as they were not present they were not available to answer questions from the Committee.

(2) The Chairman agreed to write to the Leader of the County Council with a copy to the Policy Overview Co-ordinating Committee expressing the complaint on behalf of the Committee.

66. Minutes – 31 January 2008
(Item A3)

RESOLVED that the Minutes of the meeting held on 31 January 2008 are correctly recorded subject to Minute 58(12) 2008 – the word "principal" be deleted and replaced with the word "principle" and Minute 61(3)(c) 2008 the words "off riders" be replaced with the words "off roaders" and that they be signed by the Chairman.

67. Matters Arising

(1) Members of the Committee referred to Minute 57(6)(a) 2008 that the portfolio holder, Mr Ferrin was attending a meeting with Essex County Council on the day of the Committee's meeting when the Policy Overview Committee had not received a reply for a request for information relating to the performance indicators that the Alliance Board received.

(2) The Chairman agreed to speak to Mr Ferrin regarding the Committee's dissatisfaction.

(3) Mr Wilkinson advised the Committee that the Minutes and a report to the Alliance would be made available and he would give an update during the next item on the agenda.

(4) RESOLVED that the concerns of the Committee be relayed to the Portfolio Holders.

68. Portfolio Holder's and Managing Director's Update

(Item B2 – report by Mr A Wilkinson, Managing Director, Environment and Regeneration)

(1) Mr Wilkinson advised that Mr Gough and Mr Ferrin both sent their apologies for not being able to attend the meeting today. Mr Gough was taking part in meetings in China on KCC business and Mr Ferrin was meeting with Essex County Council and he would be reporting back on their behalf.

Portfolio for Regeneration and Supporting Independence London Array

(2) Mr Wilkinson advised that this was a very complex matter and the County Council was still in talks with the Thanet District Council. There had been a meeting of interested parties in January 2008. If the project goes forward the prospects were felt to be very encouraging for the East Kent area becoming a 'hub' for engineering activities related to the windfarm proposals..

Ashford Future – Special Performance Vehicles (SPV)

(3) Mr Wilkinson advised that the setting up of the SPV's had been agreed in principle and the County Council was now on board. Ashford Future Board would set out the direction for the delivery of the SPV.

Manston

(4) Mr Wilkinson advised that this was a joint venture project which was out for consultation this week to seek to develop the airport using the opportunities that already existed. Roger Gough was attending meetings in China for this purpose.

Turner Contemporary

(5) The Committee was advised that the Rendezvous Car park site would be regenerated as part of the work being planned and undertaken by the Consultants

Glebesons. They will be looking at the many projects for the site and ensure that they compliment one another.

Post Offices

(6) The Committee was advised that the Post Office held a community summit for Kent on 6 March 2008 at Oakwood House, Maidstone and that an extension of the “No Use Empty” project was being piloted.

(7) The Committee were given the opportunity to ask questions and make comments which included the following:-

- A request was made for an update on Dover Pride on its challenges for the future and the number of people employed by the company was requested for the next meeting of the POCC
- Details of the outcome of the Post Office meeting was requested, it was suggested that the County Council should lead on this issue and the suggestion of the Library buses being used to provide Post Office services. Mr Wilkinson agreed to bring back a summary of the outcomes of the Post Office meeting to the next POC. He advised that the County Council was attempting to influence Government on the Post Office closures and agreed to report back on the current lobbying to stop any further potential closures. It was suggested that using the words “support” gave a false premise. Mr Long as Lead Member advised that at the summit a number of people representing people affected by the Post Office closures were in attendance. The County Council had concluded that it would not be able to stop all 58 closures planned in the current round but that the work done would prove valuable in lobbying against any future review of the network. Mr Wilkinson advised that Essex County Council was contributing £4m to Post Offices to stop them closing. Mr Long felt that in his opinion Kent could be criticised if it used tax payers’ money in this way.
- A Member of the Committee advised that the criteria set down by the Government on Post Office Closures was very strict that unless you can get through the criteria, the only option is to provide subsidy.
- A Member of the Committee disagreed with the comments that taxpayers would not be happy to use money to pay for the post offices. If the Post Office was a community hub and socially desirable, there should be no objection, but there was a challenge. It was suggested that the County Council could run post offices where there was a need. The County Council could ask the Government to make them a charity and reduce their tax.
- Mr Long, Lead Member agreed that the Post Office as a publicly owned company owned by the Government. It was pointed out that the Post Office appeared to be protecting Crown Post Offices and the costs associated with the closure of the franchised offices was considerably lower. Mr Long advised that he was not saying public subsidy was ruled out completely, but at present the business model for post offices was

completely floored. The “retail arm and the post office arm had no leg to stand on”.

- It was suggested that the County Council could look at other ways of working with the post offices. It was suggested that the Libraries, area offices and other buildings could be used.
- There was concern that Glebe Hill and Whistable Harbour were not mentioned in the update and a request was made for a report regarding pylons and the potential for £4m to Thanet Link to Dover Town.
- Regarding the London Array proposals it was stated that Port facilities in Ramsgate and Margate are both subject to high tide variations. Ramsgate would be locked and Margate had a pier that for six to eight hours had no water. There needed to be water to have shipping. It was suggested that Dover was the only port which was 20 miles away by road, it was felt that the practicalities would cost £m to make Margate a port. Mr Wilkinson advised that the London Array and Siemens were looking to see what was available in the ports. In response to a question regarding Lowestoft and Dunkirk, Mr Wilkinson felt they did not offer what Margate did with a longer regeneration potential.
- A request was made for the identification of the officer responsible for Manston Airport as there were concerns about the increase of lorries parking in the area.
- A Member of the Committee had concerns about feeling cajoled into regeneration schemes in areas such as Ashford that did not offer practicality. It needed to be borne in mind that the community would inherit maintenance problems for the future with ideas of one off specialist items, which would be difficult and costly to replace like for like in the future.

Portfolio for Environment, Highways and Waste
Lower Thames Crossing

(8) Kent and Essex County Councils have stated their joint intent to conduct a feasibility study into constructing a Lower Thames Crossing providing urgent transport relief for the South East, this will include the Terms of Reference and specification. Mr Ferrin, Mr P Carter, Leader of the County Council and Lord Hanningfield and the Leader of Essex County Council were looking at sites for the crossing.

- In response to a question, Mr Wilkinson advised that this study would include issues on rail, a bridge and a barrier.

Project Pothole

(9) The Committee were advised that due to the recent bad weather, the Kent Highways Services were blitzing the problems of potholes in the Kent roads. This challenge was being met by 24 crews tackling the potholes during April 2008. 1,800 potholes had already received attention. An action plan would be drawn up for 2009.

Operation Stack

(10) Mr Wilkinson advised that there were ongoing discussions with the Highways Agency, Kent Police, Fire and Ashford Borough Council and neighbouring District Councils looking at sites, cost and details for a truck stop with overnight stay facilities. The meetings had been positive.

Allington Incinerator

(11) The Waste Recycling Group was developing an integrated waste management facility at Allington Quarry and this would be fully operational for the beginning of the next financial year. Mr Wilkinson confirmed that the right amount of waste was being transferred at present.

Operation Stack

- There was concern from a Member regarding the number of negative meetings she had attended regarding Operation Stack as no-one had taken the time to speak with local people regarding the plans and ideas about the proposed site for the lorry park. Mr Wilkinson advised that the possible solutions were being discussed with relevant agencies in terms of the cost and maintenance and the practicalities of a site only when these issues were resolved would the local communities be engaged. The Member responded saying that this information could be shared with the local communities so they were aware.
- It was suggested by a Member that when Operation Stack was working, some ferries were not working. Ferries were capable of taking approximately 450 trucks. If ferries were not operating was there a reason why the lorries could not sit on the ferries? Was this a health and safety issue or was there another reason? Mr Wilkinson said he would seek a response.

RESOLVED that:-

(a) the Members questions and responses be noted and any necessary action be taken; and

(b) the oral report be received.

70. Financial Monitoring Update 2007/08

(Item B2 – Report by Mr A Wilkinson, Managing Director, Environment and Regeneration. Mr B Gould was present for this item)

(1) Mr Gould answered questions from Members on the Financial Monitoring reports 2007/08 which included the following issues:-

- In response to a question regarding the completion of Ashford Ring Road and the £1.9m shortfall in funding, Mr Gould advised that a bid for funding support had been made but to date there had been no reply. Mr Gould agreed to pursue the matter.
- In response to concerns over the financing of salting Kent roads, Mr Gould advised that there was an emergency reserve held by the Corporate Centre which was available to meet the costs of emergency works caused by major floods, hurricanes and earthquakes.
- Members raised concerns that there were no County Councillors involved with Ashford Future, Mr Manning, Lead Member agreed to keep Members informed.
- In response to a question regarding a separate collection for plastic, Mr Wilkinson advised that this was being kept under review until the market place indicated it was the right time to resume collection.
- Referring to page 10 of the report, £240k for street lighting, maintenance programme and inventory completion, Mr Gould agreed to forward a copy of the programme.

(2) RESOLVED that:-

- (a) Members of the Committee extended their best wishes to Mr B Gould for a long and happy retirement; and
- (b) the Members comments and the report be noted.

71. KCC Regeneration Strategy

(Item B3 – Report by Mr A Wilkinson, Managing Director, Environment and Regeneration)

(1) Mr Wilkinson advised that the design of the strategy was to identify education, social services, art, culture, environment and transport as a means to tackle deprivation at its route causes. He advised that an assessment had been carried out across all directorates to look where there were gaps and provide solutions. Work had also been carried out with the District Leaders, CEO's and Directors of Regeneration to provide an opportunity to work with District partners on key issues and explore opportunities of better working practices. He advised that the Cabinet would receive a report on 12 May 2008.

(2) The Members of the Committee were given the opportunity to ask questions

- There was frustration from Members of the Committee that County Councillors had not been asked to attend any of the meetings and had not been aware that the Local Strategic Partnership had met.
- It was suggested that Education should have been invited to attend the meeting, it was felt essential that education should be involved especially

after speaking with Mr P Wookey, Locate in Kent in getting people to locate in East Kent. Mr Long advised that he had noted the suggestions.

(3) RESOLVED that the Members comments and the report be noted.

72. Environment and Regeneration Review

(Item B4 – Report by Mr A Wilkinson, Managing Director, Environment and Regeneration)

(1) The Committee received a report on the ongoing organisational review of the environment and regeneration directorate on its structure and capacity within the organisation as regards its fitness to deliver the new KCC Regeneration Strategy.

(2) Members were given the opportunity to ask questions and make comments which included the following:-

- The Members suggested that there was a need to add the adoption of new estates in the Strategy, as it was felt they were not receiving the necessary services.
- A request was made for the identity of those responsible for roads that had not been adopted and whether KCC could assist in identifying who was responsible to the public.
- In response to a question as to why community development was included in the strategy when there was already a community strategy, Mr Wilkinson advised that this would play a key part in KCC having a stronger role in regional liaisons. It was also suggested that environment and regeneration work closer with other directorates regarding local regeneration needs so there is cohesion across the whole of the County Council.
- In response to a question regarding the source of “Re-defining Influence, responsibility, power” within the report, Mr Wilkinson advised that this strategy had been to the Cabinet but since his appointment seven months ago, he had received many demands for studies from various sources and when asking questions on these demands there were gaps. He advised that a new Regeneration Board had been set up which included five Cabinet Members plus officers who would oversee the work of this strategy. There was an acceptance on the shortage of skills and work would be carried out to identify what needed strengthening. A detailed structure would be compiled which would overarch proposals within the strategy.
- In response to the frustrations from Members of the Committee regarding the POC Members having no input, Mr Long, Lead Member advised that this was a report in progress and the policy would be put to the Cabinet in May 2008.
- Members of the Committee requested a timetable be drawn up to show where Members would have an input.

(3) RESOLVED that the progress made and the continued support be given to the proposed re-organisation of the Environment and Regeneration Directorate, in order to facilitate the implementation of the KCC Regeneration Strategy within the timetable agreed at Cabinet be noted.

73. 2008/09 Risk Register

(Item B5 – Report by Report by Mr A Wilkinson, Managing Director, Environment and Regeneration)

(1) Members of the Committee were given the opportunity to ask questions and make comments which included the following:

- Referring to Risk No ERM1 regarding the CTRL claim (CPO Notice dispute) Members were advised that the County Council had employed legal counsel and tribunal was in its preliminary stage before the President of the Lands Tribunal. This was a complicated issue regarding land. A Member of the Committee asked for North Kent to be considered in the CTRL proposals.

(2) RESOLVED that the Members comments and the report be noted.

74. Select Committee

(Item C1 – Report by Overview, Scrutiny and Localism Manager)

(1) The Committee considered a report on the Select Committee for Flood Risk and the Select Committee Topic Review Work Programme.

(2) RESOLVED that:-

- (a) the draft Minutes of the reconvened meeting of the Select Committee for Climate Change be submitted to the next meeting of the Committee be agreed; and
- (b) the update of the Select Committee Topic Review and the Building Capacity for Policy Overview Committee's be noted.

75. Monitoring of Select Committee Recommendations

(1) RESOLVED that :-

- (a) the request by the POCC to review Select Committee recommendations prior to 2006 be noted; and
- (b) the re-establishment of a Select Committee to revisit the recommendations and refresh them on the Future Rail Passenger Services for Kent be agreed.

By: Paul Carter, Leader of the County Council
Peter Gilroy, Chief Executive

To: Environment & Regeneration Policy Overview Committee – 29 May
2008

Subject: Consideration of the draft KCC Annual Plan 2008/09 and process for
publishing the final approved version

Classification: Unrestricted

Summary:

This report sets out the background and process for publishing the KCC Annual Plan 2008/09. A copy of the latest draft has been made available to Members to enable them to make any comments they think are appropriate prior to its approval at County Council on 19 June.

FOR INFORMATION

1. Introduction

The Local Government Act 1999 introduced the statutory requirement for authorities to produce a Best Value Performance Plan (BVPP). The contents are strictly prescribed by the legislation. The statutory deadline for publication in 2008 is 30 June. This will be the last year that authorities will be required to prepare a BVPP.

Kent's BVPP is known as the KCC Annual Plan. The principal audiences are KCC's staff and Members as well as groups and organisations with an interest in our activities. It is nevertheless a public document and potentially an important means of communicating with local people directly.

2. Purpose of the KCC Annual Plan

The KCC Annual Plan goes further than the statutory minimum BVPP content requirements. It brings existing KCC planning processes together in one document and is an important mechanism for incorporating a number of elements including Towards 2010, the Kent Agreement, the Supporting Independence Programme, Vision for Kent and specific Directorate priorities.

The KCC Annual Plan acts as a bridge between KCC's strategic objectives, its corporate priorities and its service and financial plans, and avoids duplicating large amounts of detailed information that is available elsewhere. It reports progress made against many of the priorities for the previous financial year as well as setting new targets for the current year and beyond. Much of the information included is taken from existing Member information sources. It is also a central part of the Authority's performance management

processes, bringing together performance information and comparing KCC with other authorities.

The Annual Plan follows the Towards 2010 format with Directorate and Portfolio information being allocated under Towards 2010 headings.

3. Role of Members of Policy Overview Committee

For the last four years the draft Annual Plan has been presented to Policy Overview Co-ordinating Committee (POCC) to enable Members to make any comments they think are appropriate prior to its approval at County Council.

This year the process has been amended and instead the draft Annual Plan is being submitted to each Policy Overview Committee (POC). This will enable each committee to focus specifically on areas which are its responsibility and make observations in relation to the policy objectives and performance targets set.

It is recommended that Members send their comments to the directorate contact in advance of the meeting. This will allow responses to be provided to Members on the day wherever this is possible rather than after the meeting as has happened in a number of instances in previous years. **These comments should be sent to Kelli Davis, preferably by email (kelli.davis@kent.gov.uk) by 26 May 2008.** There will still, however, be an opportunity for Members to make additional comments on the day.

4. Completion of the Plan

The KCC Annual Plan 2008/09 is fairly close to completion. There are some small gaps within the performance indicator (PI) tables but these will be completed shortly.

The document will be proof read and a 'plain English' check undertaken prior to publication.

This year the Annual Plan will again be published on CD. The CD will also include the Vision for Kent, Towards 2010, the Kent Agreement, Supporting Independence documents, the Medium Term Plan, the Children, Families, Health & Education Directorate Annual Review, Kent Adult Social Services Active Lives and The People of Kent.

A published (hard copy) version of the Annual Plan will also be available.

5. Approval process and Member involvement

The Constitution states that the Leader shall submit a draft Annual Plan to County Council. The date of this meeting is 19 June. This date is fixed to allow Members to see as full a draft as possible prior to its publication at the end of June.

The terms of reference of Governance and Audit Committee require it to check compliance of the KCC Annual Plan with statutory requirements prior to its publication. Authority to do this has been delegated to a small, cross-party group of Governance & Audit Committee members in early June, as there is no suitable date for this to be undertaken by the full committee prior to the end of June. County Council will be orally informed of their view.

6. Publication

Copies of the KCC Annual Plan are sent to all Members of the County Council, the Authority's principal partners and relevant voluntary organisations, senior KCC managers and our external auditors. Copies will also be sent to all libraries and KCC offices open to the public as in previous years.

A copy will be available on KCC's web-site before the end of June. This will be a web-based version to enable better access to the public and other interested parties. A copy is also available on KNET to all our staff to access the plan.

7. External Audit

The requirement for such Plans to be externally audited currently remains. KCC's previous external audit reports on the last eight year's Plans have been unqualified with no statutory recommendations in the last seven years.

An early draft of the Plan will be made available to our newly appointed external auditors, The Audit Commission, in order to ensure that KCC meets all statutory requirements prior to publication.

8. Recommendation

Members are asked to NOTE the arrangements for publishing the KCC Annual Plan 2008/09.

Contact details:

Kelli Davis kelli.davis@kent.gov.uk tel 01622 696836

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By: Adam Wilkinson, Managing Director Environment & Regeneration

To: Environment & Regeneration Policy Overview Committee – 29 May 2008

Subject: Financial Monitoring Update 2007/08

Classification: Unrestricted

Summary: To update the Committee on the financial position in the 2007/08 year.

Introduction

1. The 2007/08 outturn forecasts, as contained in the financial monitoring Exception Report reported to Cabinet on the 12th May, are compared to the forecasts contained in the third quarter monitoring report. The latter report is included as an attachment. The more significant variations are set out below:

Revenue Budget:

2. In the EH&W Portfolio, the overall under spend decreased by £30k (to -£2.535m), comprising three main items: a forecast increase in waste disposal costs of £150k due to the impact of the rise in oil prices, and its effect on contract indexation, and a revision to the forecast for the costs of the waste diversion due to the non operation of the Allington WtE plant. Also on Waste, a more cautious estimate on income has reduced the forecast by a further £150k. For KHS, the forecast over spend reduced by a net £335k due largely to an improved forecast for income levels. Other Services in this Portfolio have resulted in a £65k increase to the forecast spend.
3. In the R&SI Portfolio, the under spend decreased by £140k (to -£0.915m) due, principally, to the revised funding arrangement for the Fort Hill De-dualling works (now from capital sources) leading to the removal of the forecast slippage under spend on that project, of £450k. However, there has been slippage on certain projects within Regeneration and Economy Division to the value of £225k. The Planning Applications Group has increased its forecast for fee income by £65k. Staff vacancies and other smaller changes accounts for the remaining movement of £20k.

Capital Budget:

4. The forecast for EH&W is that the portfolio will under spend by a further £8.236m, compared to the reported position at the third quarter. The main movements in the forecast (above £0.25m) are detailed below:
 - -£2.722m Highway Major Maintenance and Improving Roads & Footpaths Programmes – at the third quarter an accelerated spend was forecast, but the volume of workload involved made this objective unachievable.

- -£1.965m Integrated Transport Programme – a similar reason to above; the volume of work required in the last quarter of the year was not achievable.

(A review of workload planning is already underway for the above programmes, for 2008/09)

- +£0.34m Forward design of Major Schemes – largely related to East Kent Access Phase 2.
 - -£0.5m Wetland Creation – it was hoped to have completed agreements in 2007/08, but this did not prove possible.
 - -£0.323m Energy & Water Investment Funds – it has taken longer to arrange loans for this work than anticipated in the previous forecast.
 - -£0.455m East Kent Access Phase 1 – increased slippage into 2008/09.
 - -£0.362m Everard's Link Phase 2 - increased slippage into 2008/09.
 - -£1.885m Re-shaping KHS Accommodation – further re-phasing as construction at the Wrotham site did not proceed, following the judicial review process. There is also several weeks programme delay at the Ashford site, due to the need to revise the internal lay-out.
 - -£0.258m Safety Camera Partnership activity – slippage into 2008/09.
5. The under spend forecast for the R&SI portfolio has moved by -£0.166m. The main movements (above £0.1m) are:
- -£0.167m Fastrack Delivery Executive – slower progress on projects than previously expected.
 - -£0.204m Arts & Business Centre Folkestone – construction programme behind schedule due to adverse weather and archaeological findings.
 - -£0.461m Empty Properties Initiative - slower progress on arranging loans than previously expected.
 - -£0.211m Gravesend Old Town Hall - slower progress on project than previously expected.
 - +£0.926m Eurokent Spine Road – The previous expenditure forecast reflected KCC expenditure only, but this has now been amended to include that part of the contract works being wholly funded by other bodies.

Recommendation

6. Members of this committee are invited to note and comment upon this report.

Contact Officer:

Barry Gould

01622 69(4035)

barry.gould@kent.gov.uk

ENVIRONMENT & REGENERATION DIRECTORATE SUMMARY JANUARY 2007-08 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered "technical adjustments" ie where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- Cash limits have been adjusted since the last full monitoring report to reflect a number of technical adjustments to budget, and the following virements:
 - £0.2m from Waste Management to Capital Programme Group for the initial design costs of the Borough Green & Platt bypass
 - £0.195m from Waste Management to Environment Group for Health & Safety requirements, SSSI obligation, income generation priming and e-Government initiative.
 - £0.190m from Waste Management to Regeneration & Supporting Independence portfolio for £0.050m contribution to Dover Pride Programme Team; £0.050m Kent Empty Properties Initiative – continued engagement of consultancy advice to handle wider County remit; £0.090m Production of Regeneration Strategy and subsequent consultation and production.

Table 1 below details the revenue position by Service Unit:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Environment, Highways & Waste portfolio							
Kent Highways Services	56,646	-8,511	48,135	1,030	-415	615	Additional Depot, Running Costs and SLA charges. Assumes Emergency Works met by Corporate Centre. Extra Recharges & Fees
Public Transport Contracts	7,677	-634	7,043	-25	-175	-200	Income from CFE and others above budget expectation
Rural Bus Grant	2,276	-2,276	0	430	-430	0	Non-grant income supporting further rural service.
Capital Programme Group	889	-444	445	-115	0	-115	A bid will be made to roll £160k of the design funds for Borough Green and Platt Bypass
Waste Management	60,037	-2,749	57,288	-3,245	-445	-3,690	Less tonnage via Allington and less tonnage overall. WEEE Grant and improved sales/Op. Cubit income.
Environmental Group	8,096	-3,931	4,165	795	-660	135	More project expenditure, supported by external funding, than included in the budget. Reduced income from Country Parks.
Transport Strategy	558	0	558	-115	0	-115	Vacant post. Slippage on CTRL Impact Study.
Resources	4,449	-467	3,982	970	-165	805	Directorate Budget Gap. IT licences higher than budgeted. Extra recharge (AIT) income.
Total E, H & W	140,628	-19,012	121,616	-275	-2,290	-2,565	

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Regeneration & Supporting Independence portfolio							
Regeneration & Projects - Area Teams & Major Projects	5,422	-1,112	4,310	-35	-565	-600	Extra DCLG activity. De-dualling of Fort Hill Road will slip to 2008/09 as will part of the funding for EK Empty Properties and Manston/Eurokent
Economic Development	2,946	-988	1,958	40	-65	-25	Minor Variations
Planning & Development	1,181	-57	1,124	-310	20	-290	£280k of delay in Local Development Framework, to be bid for roll forward. Similarly for Household & LT Crossing Studies. Reduced grant from Government.
Planning Applications	1,580	-468	1,112	-275	10	-265	Vacant posts. Delay on Shaw Grange remedials £250k, to be bid for roll forward.
Change & Development	285	0	285	220	-95	125	Unfunded post and seconded staff, with income
Kent Regeneration Fund	954	-850	104	-100	100	0	Projects held-back due to shortfall in funding.
Total Regen & SI	12,368	-3,475	8,893	-460	-595	-1,055	
Total Directorate Controllable	152,996	-22,487	130,509	-735	-2,885	-3,620	

1.1.3 Major Reasons for Variance:

Table 2, at the end of this section, details all forecast revenue variances of £100k and over. Each of these variances is explained further below:

Environment, Highways & Waste portfolio:

1.1.3.1 Kent Highway Services (KHS):

The budget requirement for the running costs of the KHS depot network was under estimated, at a cost of £340k, and SLA charges from Legal Services will be £265k in excess of budget reflecting an upsurge in the volume of work submitted.

Recharge and fees income for KHS is estimated to exceed the budget, particularly in the area of Section 38 Agreements (developer contributions towards the KHS design and supervision fee in respect of new housing developments), generating an extra £450k.

The demand, for operational (non street lights) maintenance on the Highway, will lead to an over spend of some £400k. However, a £240k under spending on Street Lighting Maintenance will form a roll forward bid.

A number of vacant posts in KHS Division have led to temporary appointments and there will be a cost overrun of £125k.

1.1.3.2 Public Transport Contracts:

One of the Towards 2010 targets is the provision of a Freedom Pass for public transport usage by 11 to 16 year olds. Two pilots are in progress. The take-up of passes has exceeded expectations but there hasn't been a commensurate increase in costs due to greater use of non-peak travel than anticipated. There will be additional income received from the Education Service, and others, exceeding the budget assumption by £175k.

1.1.3.3 Rural Bus Grant:

Additional non-grant income of £430k on Rural Bus Services is supporting further service provision.

1.1.3.4 Capital Programme Group:

There will be a re-phasing into 2008-09 of the design work on the Borough Green and Platt Bypass and £160k will be sought as roll-over.

1.1.3.5 Waste Management:

The Allington Waste to Energy plant is still not fully operational. After a long period of shutdown for repairs it began to come back on stream again on February 8th. As a result more waste is sent to Landfill than budgeted for, but this is at a cheaper rate, for the moment. Also, the waste tonnage to date, compared to last year, is reduced but remains volatile, hence an estimated saving on the budget of some £3.4m is the result. Within this forecast an assessment has been made as to the period needed before full working of the Waste to Energy plant is achievable.

KCC has received WEEE grant income of £350k that was not built into the budget. Additional sales and Operation Cubit income of some £670k will be achieved. However, some £810k of WPEG budgeted income has been paid as a capital grant and therefore is not available to support the revenue budget as planned.

Income has been received from the district councils for the work of the Kent Waste Partnership and the Clean Kent Campaign (£230k).

A bid will be made to roll forward £280k to support the Kent Waste Partnership objectives.

1.1.3.6 Environmental Group:

In Environment, an ability to increase the level of external funding received, compared to the budget assumption, has enabled more projects to be achieved, resulting in an increase in both costs and income of £700k. However a reduction in the income from Country Parks, ascribed to the poor summer weather, has meant a shortfall on the budget of £100k.

1.1.3.7 Resources:

The Resources Division within the E,H&W Portfolio holds the Directorate-wide budget imbalance of £735k, which relies upon a Management Action Plan to ensure a balanced Portfolio budget by the year-end. The under spending of the Waste Management budget, detailed in 1.1.3.5 above, will provide the needed funding cover.

The Analysis & Information Team within Resources Division will exceed its income target by £190k.

Regeneration & Supporting Independence portfolio:

1.1.3.8 Regeneration & Projects Team:

There is an increased volume of DCLG activity within Regeneration & Projects, in relation to the Kent Thameside and Swale Forward Boards resulting in increased costs of £500k, which will be matched by 100% grant. The budget for this item has to be determined often before knowledge of all programmes of work is available. However, slippage of £450k on the Fort Hill, Margate de-dualling project will require a bid for roll-forward to next year.

1.1.3.9 Planning & Development:

A delay in the Minerals and Waste Local Development Framework will require a bid for roll-forward of £280k.

1.1.3.10 Planning Applications:

There is also a delay in the remedial works required to Shaw Grange of £250k.

1.1.3.11 Change & Development:

Within Change and Development, one occupied post is unfunded as the external funding has now ceased, and there are three seconded staff matched by 100% external funding of £100k. Expenditure will exceed the budget by £220k.

1.1.3.12 Kent Regeneration Fund:

Due to an expected shortfall in the Kings Hill income available for the Kent Regeneration Fund, projects have been held back wherever possible, leading to a reduction in costs and income of £100k.

Table 2: REVENUE VARIANCES OVER £100K IN SIZE ORDER

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
EHW	The Waste WPEG grant was budgeted as 100% revenue grant but it is being paid as 50% capital grant and is therefore not available to support the revenue budget	+810	EHW	Reduced tonnage through the Allington WtE plant. Reduced tonnage in total, compared to the budget assumption.	-3,400
EHW	Directorate Budget Gap (covered from Waste under spend)	+735	EHW	Increased level of external funding enabling more projects within Environment Group	-700
EHW	More project expenditure supported by external funding within Environment Group	+700	EHW	Waste - improved sales / Operation Cubit income	-670
RSI	Increased Volume of DCLG activity - Kent Thameside & Swale Forward Boards	+500	RSI	Increased Volume of DCLG grant - Kent Thameside & Swale Forward Boards	-500
EHW	Rural Bus Services - non-grant income supporting further rural	+430	RSI	Re-phasing of Fort Hill, Margate de-dualling project	-450
EHW	Operational Highway Maintenance works	+400	EHW	Additional recharges and fees income from KHS Division	-450
EHW	Budget under-estimate on KHS depot running costs.	+340	EHW	Increase on non-grant income on rural bus services	-430
EHW	KHS Additional SLA charges (Legal Services)	+265	EHW	WEEE Grant not budgeted as income	-350
RSI	1 Unfunded post and Seconded Staff in Change & Development Division	+220	RSI	Delay in Minerals and Waste Local Development Framework activity	-280
EHW	Additional cost of temporary and agency staff within KHS	+125	RSI	Delay in Shaw Grange remedial works	-250
EHW	Reduction in Country Parks income due to poor summer weather	+100	EHW	Street Lighting Maintenance and Inventory	-240
RSI	Kent Regeneration Fund expected funding shortfall	+100	EHW	Unbudgeted income from Districts for Clean Kent and Kent Waste Partnership	-230
			EHW	Additional income from Analysis & Info Team	-190
			EHW	Additional income from base revenue supported bus services	-175
			EHW	Re-phasing into 2008-09 of design for the Borough Green & Platt Bypass	-160
			RSI	Seconded Staff funded externally in Change & Development Division	-100
			RSI	Kent Regeneration Fund - projects delayed due to expected funding shortfall	-100
		+4,725			-8,675

1.1.4 Actions required to achieve this position:

Whilst the Regeneration and Supporting Independence Portfolio shows a net under spending of £1,055k, it should be noted that a sum of £1,190k will be the subject of bids for roll forward into 2008/09, in order to complete key activities. Hence the imbalance is in reality +£135k, which relates, mainly, to a post in Change & Development for which the external funding has now ceased. The Directorate is confident that a funding solution will be found before the year-end.

The E, H & W Portfolio is showing a forecast net £2,565k under spend. This reflects that the Directorate budget net gap of £735k is a first call on the Waste Management under spend, which is forecast at £3,690k. Of the £2,565k net forecast under spend, a bid for roll forward will be made for £740k in order to complete a number of projects, leaving a residual £1,825k under spend. It is proposed to submit other bids for roll-over, subject to further discussion, as linked to the restructure of the Directorate and the replacement of a key management and financial information system.

It should be noted that this forecast assumes that the County Council's Emergency Reserve will provide funding to meet the estimated cost of £650k, for corrective work following the earthquake and floods in June and January, consistent with previous practice.

1.1.5 Implications for MTFP:

- The WtE plant at Allington is assumed to be at full operational capacity from 1st April 2008.
- The Directorate budget net gap of £735k has been re-aligned within the 2008/09 budget.

1.1.6 Details of re-phasing of revenue projects:

The following revenue projects are re-phasing into 2008-09, and therefore roll forward will be requested in order to complete these activities:

R&SI portfolio:

- £280k in respect of a delay in the Local Development Framework for Waste and Mineral Studies,
- £25k for the Lower Thames Crossing Study,
- £35k for the Household Study,
- £250k for Shaw Grange remedial works,
- £450k slippage on the Fort Hill de-dualling work
- £100k for the running costs of the Manston/Eurokent project.
- £50k for East Kent Empty Properties Initiative

EH&W portfolio:

- £60k in order to complete the CTRL Impact Study,
- £160k for the design of the Borough Green and Platt Bypass and
- £240k for Street Lighting maintenance programme and Inventory completion.
- £280k will be requested to roll forward to 2008-09 to support the Kent Waste Partnership objectives.

1.1.7 Details & impact of proposals for residual variance:

R&SI portfolio:

Under spends elsewhere in the Directorate will be achieved to provide a solution to the unfunded post within Change & Development Division.

EH&W portfolio:

As detailed in 1.1.4 above, roll forward bids will be submitted for the residual underspend after allowing for the re-phased projects detailed in 1.1.6, which are linked to the restructure of the Directorate and the replacement of a key management and financial information system.

1.2 CAPITAL

1.2.1 All changes to cash limits are in accordance with the virement rules contained within the constitution and have received the appropriate approval via the Leader, or relevant delegated authority.

Cash limits have been adjusted since the last full monitoring report to reflect:

	2007-08	2008-09	2009-10	Future Years
	£000s	£000s	£000s	£000s
<u>Environment, Highways & Waste portfolio:</u>				
▪ Major Scheme Design – external funding for Arts Projects	160			
▪ Re-phasing per 2008-11 MTP	-25,987	6,782	15,265	79,330
▪ Thamesway – additional external funding from Kent Police & London & Continental Railways	407			
<u>Regeneration & Supporting Independence portfolio:</u>				
▪ Fastrack Delivery Executive – DCLG grant to install ticket machines	500			
▪ Kent Science Resource Centre – DCLG grant	717			
▪ Gravesend Community Arts Complex – DCLG grant & SEEDA funding	442			
▪ Re-phasing per 2008-11 MTP	-3,724	6,335	1,235	1,235
▪ Eurokent Road – inclusion of external funding and developer contributions in order to reflect the gross costs of the project		1,304		
▪ Gravesend Community Arts Complex – removal of revenue costs	-92	-10		

1.2.2 **Table 3** below provides a portfolio overview of the latest capital monitoring position.

	Prev Yrs Exp £000s	2007-08 £000s	2008-09 £000s	2009-10 £000s	Future Yrs £000s	TOTAL £000s
Environment, Highways & Waste Portfolio						
Revised Budget per Dec Cabinet	64,753	112,251	67,028	53,795	88,428	386,255
Adjustments:						
- Major Scheme Design Art projects		160				160
- re-phasing per 2008-11 MTP		-25,987	6,782	15,265	79,330	75,390
- Thamesway external funding		407				407
Revised Budget	64,753	86,831	73,810	69,060	167,758	462,212
Variance		-1,370	3,409	0	0	2,039
split:						
- real variance		+284	+1,755			+2,039
- re-phasing		-1,654	+1,654			0
Regeneration & Supporting Independence Portfolio						
Revised Budget per Sept Cabinet	3,904	10,607	1,500	2,000	1,000	19,011
Adjustments:						
- Fastrack Delivery Exec DCLG grant		500				500
- Kent Science Resource Centre		717				717
- Gravesend Community Arts Complex		350	-10			340
- re-phasing per 2008-11 MTP		-3,724	6,335	1,235	1,235	5,081
- Eurokent Road external funding			1,304			1,304
Revised Budget	3,904	8,450	9,129	3,235	2,235	26,953
Variance		-2,471	+2,471	0	0	0
split:						
- real variance						0
- re-phasing		-2,471	+2,471			0
Directorate Total						
Revised Budget	68,657	95,281	82,939	72,295	169,993	489,165
Variance	0	-3,841	+5,880	+0	+0	2,039
Real Variance						
		+284	+1,755	0	0	+2,039
Re-phasing *						
		-4,125	+4,125	0	0	0

1.2.3 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2007-08 and identifies these between projects which are:

- part of our year on year rolling programmes e.g. maintenance and modernisation;
- projects which have received approval to spend and are underway;
- projects which are only at the approval to plan stage and
- projects at preliminary planning stage.

The variances are also identified as being either a real variance i.e. real under or overspending which has resourcing implications, or a phasing issue i.e. simply down to a difference in timing compared to the budget assumption.

Each of the variances in excess of £1m which is due to phasing of the project, excluding those projects identified as only being at the preliminary planning stage, is explained further in section 1.2.4 below.

All real variances in excess of £250k are explained in section 1.2.5, together with the resourcing implications.

Table 4: CAPITAL VARIANCES OVER £250K IN SIZE ORDER

portfolio	Project	real/ phasing	Project Status			
			Rolling Programme	Approval to Spend	Approval to Plan	Preliminary Planning Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
EHW	Highway Major Maintenance	Phasing	+2,329			
EHW	Integrated Transport Programme	Real	+516			
R&SI	East Kent Empty Property Initiative	Phasing		+398		
			+2,845	+398	0	0
Underspends/Projects behind schedule						
R&SI	Eurokent Spine Road	Phasing			-1,650	
EHW	Ashford Ring Road	Phasing		-1,535		
R&SI	Arts & Business Centre at Folkestone	Phasing		-1,219		
EHW	Re-shaping Kent Highways Accommodation	Phasing		-694		
EHW	Integrated Transport Programme	Phasing	-507			
EHW	Newtown Way Improvement	Phasing			-421	
EHW	Everards Link Phase 2	Phasing		-374		
			-507	-3,822	-2,071	0
			+2,338	-3,424	-2,071	0

1.2.4 Projects re-phasing by over £1m:

There are four schemes/programmes falling into this category, namely the Arts and Business Centre at Folkestone, the Eurokent Spine Road, the Ashford Ring Road, and the Highway Major Maintenance programme of works.

1.2.4.1 R&SI portfolio - Arts and Business Centre at Folkestone– slippage £1.219 million

This scheme is designed to assist the regeneration and employment opportunities in this part of East Kent. The project has slipped by £1.219 million representing 35% of the total value of the scheme. There has been a delay in the construction programme due to adverse weather and difficulties in pursuing the ground-works because of archaeological findings. There will be a delay in completion until late spring 2008. There are no specific service implications of this delay. Revised phasing of the scheme is now as follows:

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	477	2,223	800			3,500
Forecast	477	1,004	2,019			3,500
Variance	0	-1,219	1,219	0	0	0
FUNDING						
Budget:						
prudential	477	2,223	800			3,500
TOTAL	477	2,223	800	0	0	3,500
Forecast:						
prudential	477	1,004	2,019			3,500
TOTAL	477	1,004	2,019	0	0	3,500
Variance	0	-1,219	1,219	0	0	0

1.2.4.2 R&SI portfolio - Eurokent Spine Road– slippage £1.650m

This project is necessary in order that the regenerative benefits from the Manston/Eurokent developments can be achieved. The project has slipped by £1.65million representing 25% of the total value of the scheme. The proposal for this project assumed that there would be an earlier start date. However, the complex suite of agreements needing to be in place before committing to a contract has meant that the construction contract has only recently been awarded. The works are expected to complete in November 08 (3 months later than originally expected).

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget		2,400	4,304			6,704
Forecast		750	5,954			6,704
Variance	0	-1,650	1,650	0	0	0
FUNDING						
Budget:						
Developer contribution			763			763
External			541			541
capital receipt		2,400	3,000			5,400
TOTAL	0	2,400	4,304	0	0	6,704
Forecast:						
Developer contribution			763			763
External			541			541
capital receipt		750	4,650			5,400
TOTAL	0	750	5,954	0	0	6,704
Variance	0	-1,650	1,650	0	0	0

1.2.4.3 EH&W portfolio - Ashford Ring Road – slippage £1.535 million

This scheme is one element of the infrastructure required for the Ashford growth area. The project has slipped by £1.535 million representing 11% of the total value of the scheme. There has been a delay in the construction programme partly due to slower progress than anticipated but also to the adjoining development in County Square encountering problems, which has had an impact. There will be a delay in completion, the precise effect of which is under discussion. It should be noted that this forecast is based on the full scheme, although not all the funding is yet confirmed to be in place (and hence the noted over run in 2008/09 of £1.922m). It could be necessary to trim the scheme if the required funding is not achieved. There are no specific service implications of this delay. Revised phasing of the scheme is now as follows:

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	1,437	8,697	1,840			11,974
Forecast	1,437	7,162	5,297			13,896
Variance	0	-1,535	3,457	0	0	1,922
FUNDING						
Budget:						
grant	1,437	7,458	850			9,745
loan	0	117	0			117
developer contribution	0	1,122	990			2,112
TOTAL	1,437	8,697	1,840	0	0	11,974
Forecast:						
grant	1,437	7,162	3,547			12,146
loan		0	50			50
developer contribution		0	1,700			1,700
TOTAL	1,437	7,162	5,297	0	0	13,896
Variance	0	-1,535	3,457	0	0	1,922

1.2.4.4 EH&W portfolio – Highway Major Maintenance – acceleration £2.329 million

In previous exception reports, it was reported that this £29m programme would not be completed by the year-end. Excellent progress has turned that position around, to the extent that the slippage declared previously of £1.060m (which has been reflected in the budget figures in the 2008-11 MTP and therefore also in the cash limits now used in this report) has been reversed and further works are to be completed late in the programme. There is a £2.329m acceleration against the revised budget which represents 8% of the total value of the 2007-08 annual highway major maintenance programme. It is recognised that this position results in a funding issue, and that if temporary borrowing is needed the Directorate will be required to meet the financing costs involved. The precise funding of this accelerated spend will be reviewed at year end once the final funding streams available to finance the overall 2007-08 capital spend for the authority are known. It is also acknowledged that next year's programme of works will need to be reduced as a result of the acceleration in the current year.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget		29,119	23,697	25,085	85,102	163,003
Forecast		31,448	21,368	25,085	85,102	163,003
Variance	0	2,329	-2,329	0	0	0
FUNDING						
Budget:						
Prudential		2,909	1,000			3,909
Prudential/Revenue		2,450				2,450
Loan		14,714	22,647	24,875	84,902	147,138
Grant		9,046	50	210	200	9,506
TOTAL	0	29,119	23,697	25,085	85,102	163,003
Forecast:						
Prudential		2,909	1,000			3,909
Prudential/Revenue		3,719	-1,269			2,450
Loan		15,774	21,587	24,875	84,902	147,138
Grant		9,046	50	210	200	9,506
TOTAL	0	31,448	21,368	25,085	85,102	163,003
Variance	0	2,329	-2,329	0	0	0

1.2.5 Projects with real variances, including resourcing implications:

Table 3 shows a real (net) over spend of £0.284m in 2007-08 and £1.755m in 2008-09, which is in respect of the following:

2007-08:

- +£516k Integrated Transport Programme which is to be met by a revenue contribution. In addition there is £0.507m being re-phased into 2008-09 funded by of supported borrowing.
- +£0.069m on Waste and country Parks projects which will be met by revenue contributions.
- -£0.213m on Waste Performance Grant funded projects; however there will be a compensatory reduction in grant.
- -£0.088m on the Thamesway project which will be matched by a compensatory reduction in grant funding.

2008-09:

- +£1.922m Ashford Ring Road – this is subject to the accessing of additional funding, otherwise the scheme will be trimmed back. A bid for additional Government grant has been submitted.
- -£0.112m Ashford Newtown Way improvement, which will be matched by a compensatory reduction in grant funding.
- -£0.055m on the Thamesway project which will be matched by a compensatory reduction in grant funding.

1.2.6 General Overview of capital programme:

(a) Risks:

The time limits placed on Government grant funding is posing operational problems with the timetable movements that is inherent in complex and large scale projects.

(b) Details of action being taken to alleviate risks:

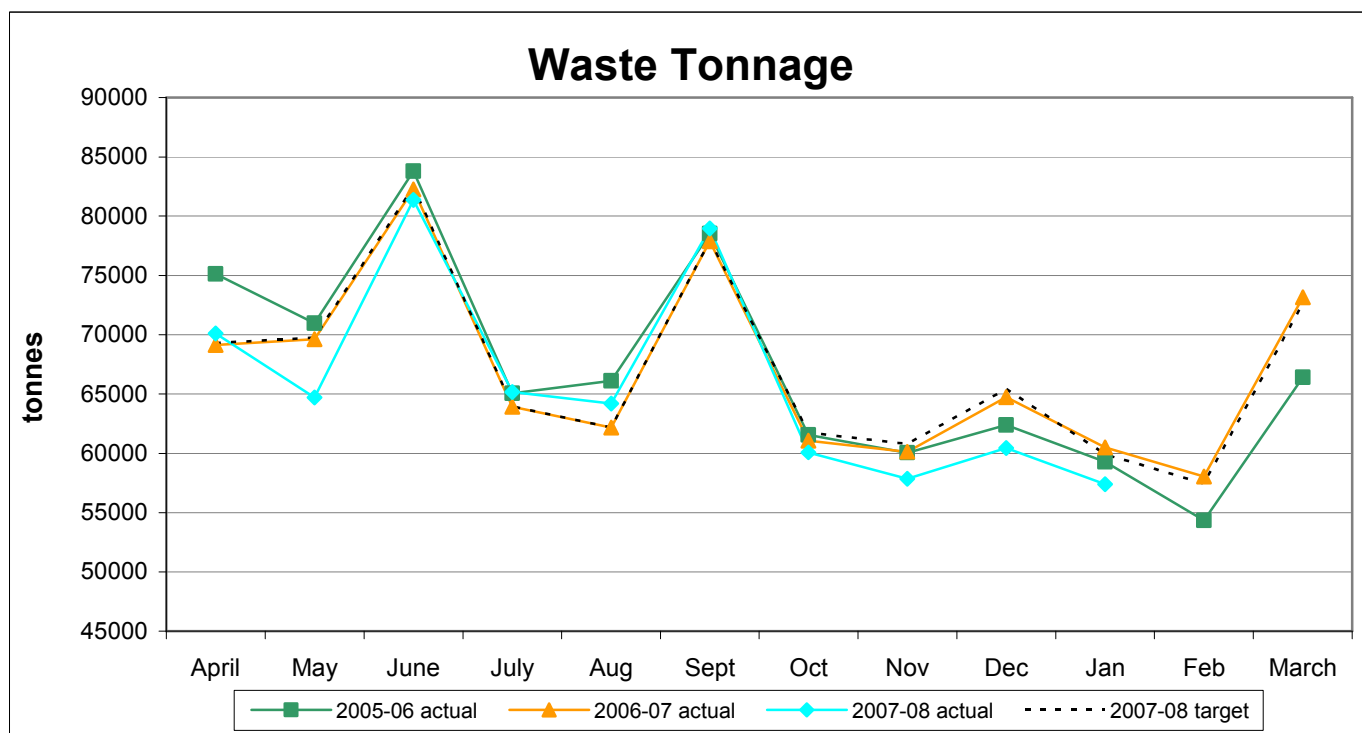
Monthly meetings with project managers take place to revise the forecast.

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

2.1 Waste Tonnage:

	2005-06	2006-07	2007-08	
	Waste Tonnage	Waste Tonnage	Waste Tonnage	Business Plan Target *
April	75,142	69,137	70,102	69,290
May	70,964	69,606	64,715	69,760
June	83,770	82,244	81,351	82,425
July	65,063	63,942	65,172	63,953
August	66,113	62,181	64,202	62,189
September	78,534	77,871	78,956	77,912
October	61,553	61,066	60,086	61,751
November	60,051	60,124	57,853	60,807
December	62,397	64,734	60,450	65,426
January	59,279	60,519	57,382	59,932
February	54,337	58,036		57,443
March	66,402	73,171		72,610
TOTAL	803,605	802,631	660,269	803,498

* there has been some minor re-alignment of the profile since the first detailed monitoring report for 2007-08 to reflect outstanding data received from a number of district councils



Comments:

- Tonnage has declined slightly from last year. Also the expected volume to be put through the Allington WtE Plant is significantly below expectation. As, in the early years, the cost of Allington processing is higher than standard Landfill, the budget benefits from reduced costs. So, even if the total tonnage to be managed was the same as last year, there would still be an under spending on the budget, all other things being equal.
- The target tonnage profile has been amended slightly since the first detailed monitoring report for 2007-08.

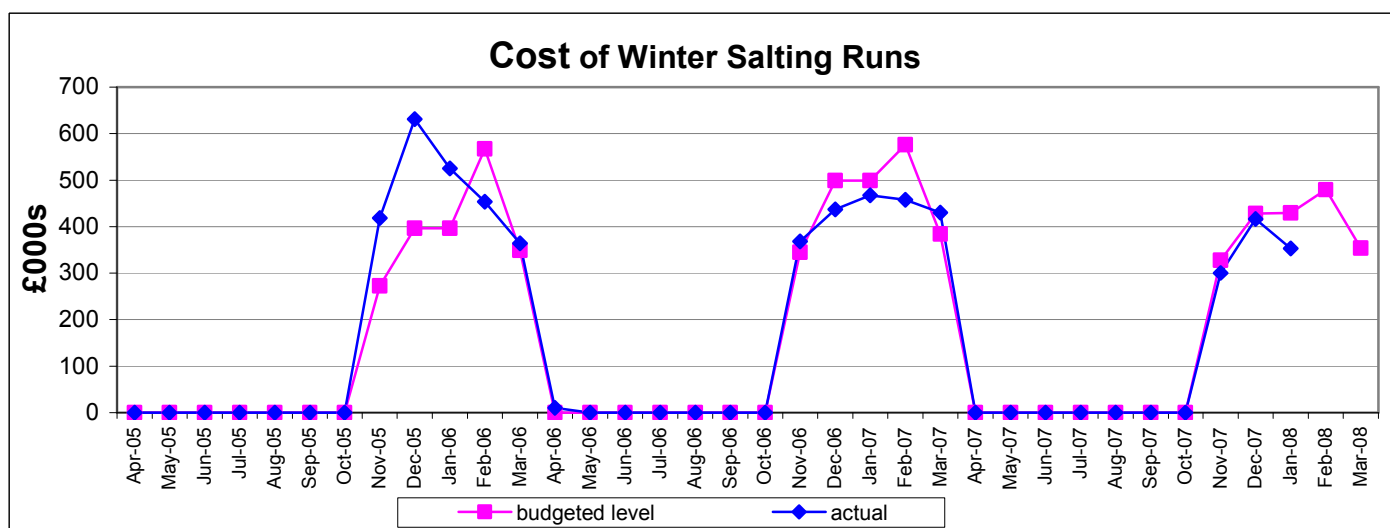
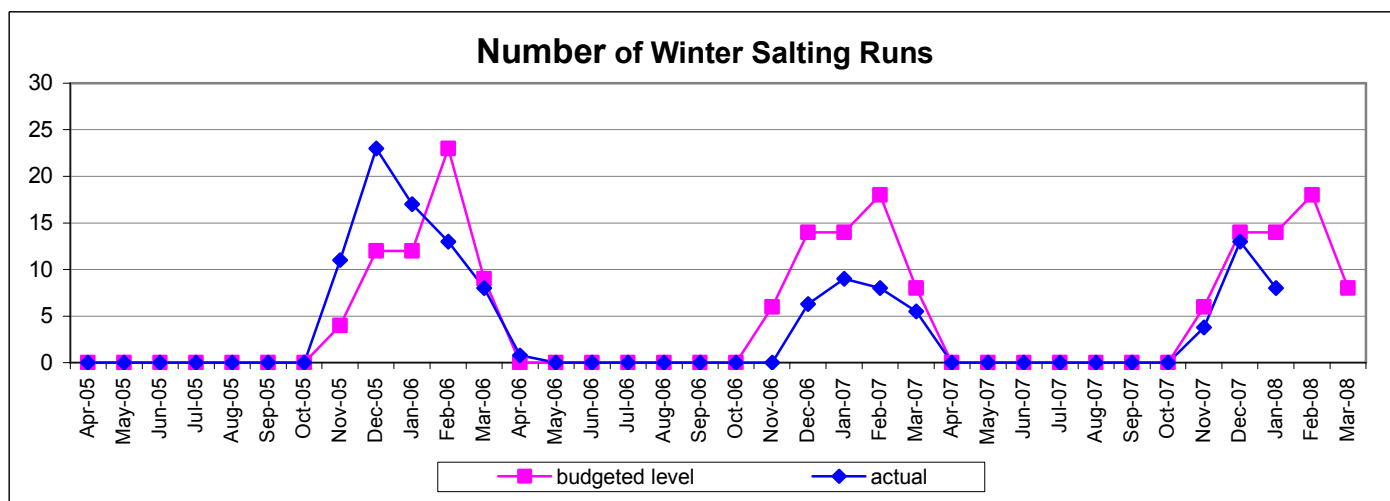
2.2 Number and Cost of winter salting runs:

	2005-06				2006-07				2007-08			
	Number of salting runs		Cost of salting runs		Number of salting runs		Cost of salting runs		Number of salting runs		Cost of salting runs	
	Actual	Budgeted level	Actual	Budgeted level	Actual	Budgeted Level	Actual	Budgeted Level	Actual	Budgeted level	Actual	Budgeted Level ²
				£000s	£000s	£000s	£000s			£000s	£000s	
April	-	-	-	-	0.8 ¹	-	10	-	-	-	-	-
May	-	-	-	-	-	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-	-	-	-	-	-
July	-	-	-	-	-	-	-	-	-	-	-	-
August	-	-	-	-	-	-	-	-	-	-	-	-
September	-	-	-	-	-	-	-	-	-	-	-	-

October	-	-	-	-	-	-	-	-	-	-	-	-
November	11	4	418	272	-	6	368	345	3.8	6	300	328
December	23	12	631	396	6.3	14	437	499	13	14	416	428
January	17	12	525	396	9.0	14	467	499	8	14	353	429
February	13	23	453	567	8.0	18	457	576		18		479
March	8	9	364	349	5.5	8	430	384		8		354
TOTAL	72	60	2,391	1,980	29.6	60	2,169	2,303	24.8	60	1,069	2,018

Note ¹: only part of the Kent Highways Network required salting

Note ²: the 2007-08 budget excludes overheads, as these are now charged centrally

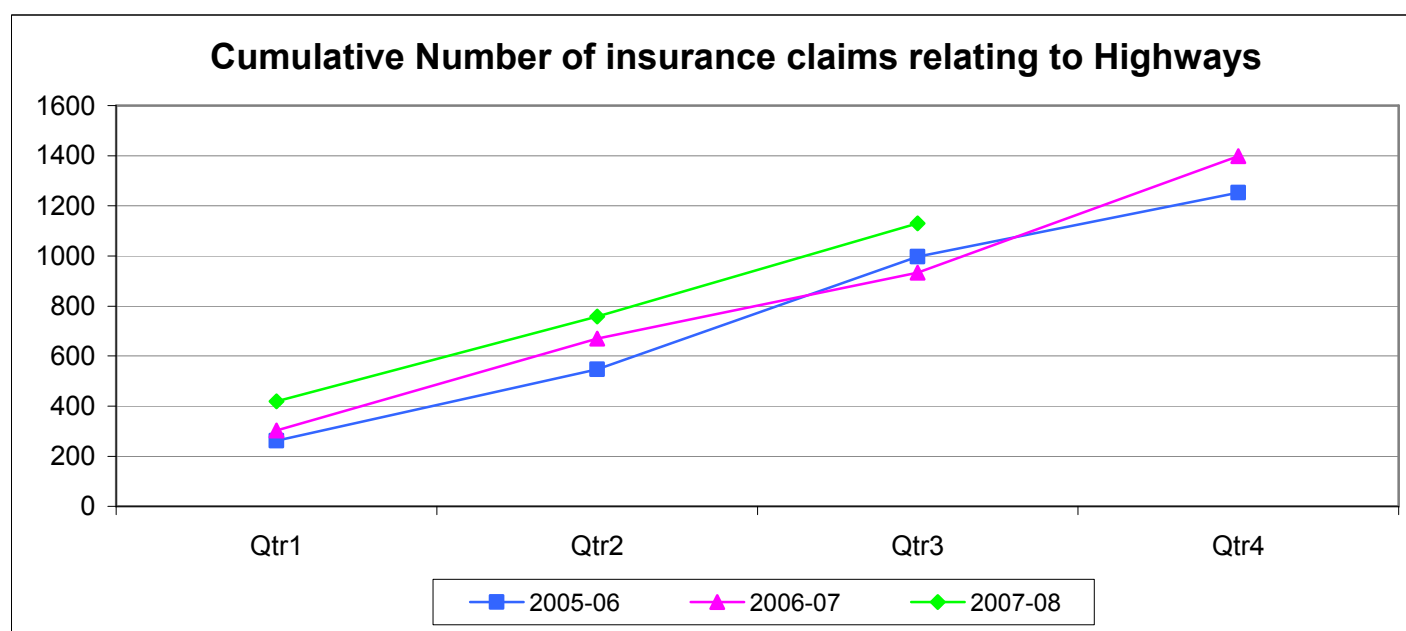


Comment:

- The charges for the Winter Maintenance Service reflect a large element of fixed cost; the smaller element being the variable cost of the salting runs. Contractual fixed costs have been apportioned equally over the 5 months of the salting period.

2.3 Number of insurance claims arising related to Highways:

	2005-06	2006-07	2007-08
	Cumulative no. of claims	Cumulative no. of claims	Cumulative no. of claims
April – June	263	303	419
July – September	547	669	758
October – December	997	933	1,130
January - March	1,252	1,398	



Comments:

- The increase in claims between 2005-06 and 2006-07 appears to reflect a national trend. Nearly all other county councils in South East England have reported a similar rise in 2006. Carriageway claims are starting to increase and this may be evidenced by the relatively high figure for the first three quarters of this financial year.

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To: E&R Policy Overview Committee, 29th May 2008

Subject: Biodiversity and Kent County Council

Classification: Unrestricted

Summary: This briefing advises members of a new duty that requires local authorities to have regard to the conservation of biodiversity in all their activities, and its implications for KCC. In addition it also informs members of current and future initiatives to protect and enhance the county's biodiversity.

Introduction

1. Biodiversity is the diversity, or variety, of plants, animals and other living things in a particular area or region. It encompasses habitat diversity, species diversity and genetic diversity.

2. The biodiversity of Kent and Medway is amongst the richest of all counties in the UK (Appendix 1 provides an illustration of the importance of Kent's biodiversity). Not only is it important in its own right, with many sites and species being of national or international importance, but it contributes substantially to the quality of the county. Biodiversity provides valuable ecological services, such as nutrient rich clean water, nursery areas for fisheries, coastal erosion and flood protection, amenities and associated revenue and quality of life.

3. These services are part of a dynamic system, with many elements all interdependent on each other, and this system, and its success, is affected by climate change, land use (such as development and agriculture) and habitat fragmentation.

4. Various specific habitats and species are already legally protected through legislation and designations and the protection afforded to these must be observed by the County Council. The NERC Biodiversity Duty requires consideration of biodiversity as a whole, to protect and enhance this dynamic system, and is an additional obligation for the County Council.

NERC Biodiversity Duty – Relevance to Kent County Council

5. The Natural Environment and Rural Communities (NERC) Act came into force October 2006 and introduced a biodiversity duty that requires local authorities to have regard to the conservation of biodiversity in all their activities. DEFRA guidance on delivery of the duty was issued in the middle of last year and although work has begun on its implementation a more structured approach is now recommended.

6. The implementation of the Biodiversity Duty will be achieved by actual biodiversity enhancement and through reducing adverse impacts on biodiversity. The impact of the Duty will be reviewed in 2009 and Kent County Council will need to demonstrate how it has met its requirements across all Directorates.

7. The actions KCC need to be taking to implement this duty are centred around four key functions:

- (a) Policy, strategy and procurement – incorporation of biodiversity across all KCC policy, strategy and procurement procedures; and minimising negative and maximising positive impacts on biodiversity.
- (b) Management of public land and buildings – protecting and enhancing biodiversity on KCC estate, often through simple measures without additional cost.
- (c) Planning, infrastructure and development – conserving and protecting biodiversity and, wherever possible, enhancing it.
- (d) Education, advice and awareness - promoting understanding and awareness of biodiversity among various audiences including its own staff.

8. To be able to demonstrate compliance with the Duty, buy-in from all Directorates is required – this can not be seen as a task just for the Environment and Waste Division. It should be noted that KCC has already made a commitment to protecting and enhancing biodiversity through its Corporate Environmental Policy.

9. The Natural Environment and Coast Team (E&W) is a key point of contact within KCC for advice to both internal and external clients and is available to assist in any matters relating to the Duty.

10. To date advice has included (c) above: ensuring compliance with the required procedures for protection of biodiversity and for protected species in relation to both KCC's own development and that of utilities and private sector through the formal planning process. Early awareness of the possible need for season-dependent survey in project planning is crucial if delays are to be avoided. Engagement with all key KCC project managers is needed to reduce this risk and guidance notes are in preparation

Working in partnership across Kent to protect and enhance the county's biodiversity- past and future action

11. KCC is a key and active member of the well established **Kent Biodiversity Partnership** and is also the host employing authority for the Partnership Co-ordinator. This Partnership aims to make Kent a place where plants, animals and habitats are protected and enhanced, both for their own sake and as an integral part

of the quality of life in the county. In response to an increasing awareness of the importance of Kent's biodiversity following a comprehensive countywide Habitat Survey, in 1998 the Partnership produced the award winning Kent Biodiversity Action Plan (BAP), comprising 28 Habitat Action Plans, one of the first counties to do so. This was reviewed and updated in 2004. Each Habitat Plan sets targets for conserving, enhancing and restoring important habitats and associated species by collaborative project work.

12. Climate change already appears to be affecting Kent's biodiversity and such change is likely to accelerate as global temperatures increase. The EU funded **BRANCH** (Biodiversity Requires Adaptation in Northwest Europe under a CHanging Climate) project, which concluded in October 2007, has shown that Kent's habitats are not sufficiently connected at present to allow species to adapt to climate change. In addressing this, the project made the following recommendations: specific adaptation strategies will need to be developed; ecological networks must be integrated within the planning process; further fragmentation of habitats should be avoided; future biodiversity adaptation options should not be restricted by spatial planning. In the concluding BRANCH project report for Kent, KCC outlined its commitment to addressing these recommendations through future partnership work.

13. The publication of the **Kent Habitat Survey** in 2003 updated the original survey conducted in 1990 and provided a map based audit of the types, locations and areas of habitats based on a 1999 survey. This together with a 30 year land-cover change survey provided a valuable tool for Kent's conservationists and planners alike, allowing informed decisions. Kent County Council is now developing, under the Kent Biodiversity Partnership umbrella, a project to update the survey and continue its on-going assessment of the county's habitats and change in land-cover to ensure decisions are based on current rather than historic information.

14. Reflecting growing national concern biodiversity has been incorporated into the National Indicators set for local authorities and the proposed **Kent Agreement 2** includes this target. This target commits to a total increase in the number of Local Wildlife Sites in positive management of 15% when compared with the baseline, over a three year period.

Implications of the Duty for Kent County Council

15. No additional resources are to be made available from central government for the implementation of the NERC Biodiversity Duty.

16. Whilst much good practice is already in place, to clarify the duty and engage directorates in its implementation, a KCC corporate action plan for biodiversity must be produced. This plan will link in with KCC's ISO14001 Environment Management System, looking for continuous improvement in terms of biodiversity protection and enhancement. It will be included as a key element of the KCC Environment Plan to flow from the forthcoming KCC Regeneration Strategy

17. A partnership approach will be adopted to resource work such as the updated habitat survey and ecological network development. A similar approach will be

taken to bring Local Wildlife Sites into positive management to contribute to the KA2 target.

18. The work outlined above and implementation of the Biodiversity Duty will primarily contribute to the environmental well-being of the county by protecting and enhancing its biodiversity. However, because of the impact biodiversity also has on the quality of life of residents and on the attractiveness of the county to business and to visitors, it will also contribute to the county's social and economic well-being.

Conclusion

19. Kent's biodiversity is of outstanding quality and Kent County Council is a key partner in collaborative work to ensure its conservation and enhancement. This is no longer just a moral duty but now also a requirement of the NERC Act 2006 and the National Indicator set.

20. In addition to addressing how KCC can reduce its impact on biodiversity, the Council is uniquely placed to support measures to ensure this valuable resource is enabled to adapt to future threats. The most effective and efficient way of taking forward such actions is to do so in collaboration, such as through the Kent Biodiversity Partnership.

21. A briefing paper on biodiversity will be presented to Cabinet on the 14th July.

Recommendations

POC members to recommend to Cabinet:

22. To highlight the importance of the NERC Biodiversity Duty to their respective Directorates.

23. To engage Directorates in the implementation of the NERC Biodiversity Duty, clarifying action through the production of a KCC corporate action plan for biodiversity as a key element of the KCC Environment Plan, to flow from the forthcoming KCC Regeneration Strategy.

Case Officer: Linda Davies	Tel. no. 01622 221500
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Background Documents: Include ALL background information taken into account in preparing the report. *(This does not include previous Committee Reports)*

- (a) Natural Environment and Rural Communities Act 2006
- (b) Guidance for Local Authorities on Implementing the Biodiversity Duty, May 2007
- (c) Kent Biodiversity Partnership website (www.kentbap.org.uk)
- (d) Kent Biodiversity Partnership Memorandum of Understanding, 2007
- (e) Branch – Creating Networks for Nature in Kent, September 2007
- (f) Planning for Biodiversity as Climate Changes: Branch project final report, September 2007
- (g) Kent Habitat Survey, 2003

Previous Committee Reference: *n/a*

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APPENDIX 1

IMPORTANCE OF KENT'S BIODIVERSITY

Some facts and figures illustrating the importance locally, nationally and internationally, of Kent's biodiversity.

- (a) 101 Sites of Special Scientific Interest (SSSIs) = 33,163 hectares, covering 8.5% of the county.
- (b) 440 Local Wildlife Sites = ~26,000 hectares, 7% of the county.
- (c) Internationally designated areas (including designated and proposed SAC, SPA, Ramsar Sites) = 13 SAC's, 6 SPA's and 6 Ramsar Sites.
- (d) Kent has 13,000 rare and threatened species (Kent Red Data Book 2000).
- (e) 40% of the UK's coastal vegetated shingle is at Dungeness, a total of 4200ha.
- (f) 90% of the national population of Lizard Orchid occurs at Sandwich Bay.
- (g) Kent has 35% of the UK's coastal chalk.
- (h) The UK is thought to hold half the world's chalk grassland, 5% of which is found in Kent.
- (i) The undefended coastline between Dover and Kingsdown represents the best example of vegetated chalk in the country.
- (j) 28% of Kent has semi-natural habitat.
- (k) Kent has over 70% of the ancient woodland resource in the south east. 11% of England's ancient semi-natural woodland is found in Kent.
- (l) The south east of England has one of the highest proportions of veteran trees in Western Europe.
- (m) There are now probably no more than 620ha of non-commercial orchards on 271 holdings in Kent.
- (n) Kent supports 16% of the England's saline lagoons.
- (o) There are 28 UK Biodiversity Action Plan (BAP) priority habitats in Kent.
- (p) There are more than 85 UK BAP priority species recorded in Kent.
- (q) Kent is recognised by the South East Plan as an area of strategic opportunity for contributing to regional biodiversity improvement targets of calcareous grassland, coastal & floodplain grazing marsh, woodland (including ancient), rivers, intertidal habitats and shingle habitats.

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To: E&R Policy Overview Committee, 29th May 2008

Subject: Adoption of the Isle of Grain to South Foreland and Medway
Estuary and Swale Shoreline Management Plans

Classification: Unrestricted

Summary: This paper provides an overview of the coastal management policies contained within the Isle of Grain to South Foreland and Medway Estuary and Swale Shoreline Management Plans. A paper will be put to Cabinet in July, seeking approval for the adoption of these policies.

Introduction

1. A Shoreline Management Plan (SMP) is a high level, non-statutory document that determines the coastal defence policy for a stretch of coastline for the next 100 years. They are living documents that need to be reviewed on a regular basis to ensure that the policy options, and the data that these decisions are based on, remain up to date.
2. In 2006 Kent County Council adopted the revised South Foreland to Beachy SMP and was one of the first county councils to adopt an SMP.
3. In 2007 the management policies of the Isle of Grain to South Foreland SMP were reviewed and a new SMP for the Medway Estuary and Swale was produced. These two documents complete the SMPs for the county. The review process included an Elected Members Forum, with Andrew Bowles representing Kent County Council and Mike Harrison representing the South East Regional Flood Defence committee.
4. The SMP is accompanied by an Action Plan, which aims to facilitate the implementation of the policies and sets a framework for monitoring progress.
5. The final stage of the SMP's production is the formal adoption by each local authority and the Environment Agency. It has been suggested that Kent County Council should also formally adopt the SMP to add more weight to policies that are so critical to the sustainable management of flood and erosion risk within the county. The adoption would also strengthen the relationship between the SMP and planning

within the county. This would be in line with the Council's adoption of The South Foreland to Beachy SMP in 2006.

6. The SMPs will be put to Cabinet in July 2008 to seek approval for their endorsement and adoption as coastal defence policy. This is a key decision on the forward plan.

Development of the Shoreline Management Policies

7. The plan has been developed in line with latest Government (Defra) guidance and has two main influences, technical assessment and democratic input.

8. The plans have been developed by the South East Coastal Group and all decisions made by the group are agreed with Elected Members to make sure the decisions are democratic and to ensure that local interests are being properly represented. To make sure that the plan was properly informed about local issues and interests, a stakeholder group was consulted, with key stakeholders attending workshops to input into the development of the plan.

9. The main factors influencing the policy recommendations for each section of coastline are protection of people, property and infrastructure, economics, technical viability and environmental protection/ enhancement. The shoreline is divided into policy units and shoreline management policies are recommended for each over three epochs: 0-25 years; 25-50 years; and 50 -100 years.

Overview of coastal management policies

10. The majority of the Kent coast has a policy of the hold the line (maintaining or changing the standard of protection) to allow for the long-term protection of the county's major coastal urban areas and infrastructure. Within these two new plans, policies of managed realignment and no active intervention have been selected for some stretches of coastline.

11. Managed realignment allows the shoreline to move backwards or forwards, with management to control or limit movement. This control is often achieved with a defence structure set further in land. Managed realignment is seen as a more sustainable policy option, which also provides for creation of intertidal habitat being lost through coastal squeeze.

12. For the Isle of Grain to South Foreland SMP managed realignment has been identified as the most sustainable policy option for the following policy units:

- (a) To commence in the short-term (0-25 year period): Warden Point to Leysdown-on-Sea (with localised hold the line to protect the low-lying sections); Leysdown-on-Sea to Shell Ness.
- (b) To commence in the medium term (25-50 year period): Allhallows-on-Sea to Grain; Faversham Creek to Sportsman Pub; Reculver Towers to Minnis Bay.
- (c) To commence in the long term (50-100 year period): Sportsman Pub to Seasalter

13. A number of managed realignment policies have been selected for the Medway estuary and Swale. In some instances, these policies include localised hold the line to protect villages, infrastructure and other development.

- (a) Managed realignment policies including localised hold the line: Colemouth Creek to Bee Ness Jetty; Kingsnorth Power Station to Cockham Wood; North Halling to Snodland; Snodland to Allington Lock; Allington Lock to North Wouldham; Motney Hill to Ham Green; East of Upchurch to East of Lower Halstow; Murston Pits to Faversham.
- (b) Managed realignment policies to commence in the short-term (0-25 year period): Wouldham Barksore and Chetney Marshes; Shellness to Sayes Court; Sayes Court to North Elmley Island.
- (c) Managed realignment policies in the medium term (25-50 year period): The Strand to west Motney Hill; North Elmley Island to Kingsferry Bridge; Kingsferry Bridge to Rushenden.

14. The proposed managed realignment policies have been recommended to allow the shoreline to revert to a more naturally functioning profile – none of the policies will result in a large breach. Some managed realignment policies may result in the loss of property, land and freshwater habitat, therefore any detailed proposals for implementing these managed realignment policies would first be subject to further detailed investigation and consultation.

15. A no active intervention policy means there will be no investment in coastal defences or operations. Within the two SMPs the no active intervention policies generally relate to stretches of coast where this is already the current management practice and natural shoreline protection is provided by cliff fall debris or accreting material. These areas include:

- (a) Isle of Grain to South Foreland SMP: Minster Slopes to Warden Bay; Reculver Country Park; Minnis Bay to Westgate-on-Sea; Cliftonville (Fulsam Rock to White Ness); Whiteness to Ramsgate; Ramsgate Harbour to north of River Stour; South of River Stour to Sandwich Bay Estate; Oldstairs Bay to St Margaret's Bay; South Foreland.
- (b) Medway Estuary and Swale SMP: Hoo Marina to Lower Upnor; Ham Green to East of Upchurch; Funton to Raspberry Hill; Medway Islands

Implications

16. Budget/Financial implications: none direct to Kent County Council, however adoption of the plans may increase access to capital funding for flood defence works in the future.

17. Sustainability: the SMP is designed to balance the needs of people with the natural environment were possible. Because of the highly developed nature of the coastal strip, there is little opportunity to revert to a more natural coastline and some loss of intertidal area and beaches will have to be accepted in the long term. The SMP recommends continuing to allow the cliffs to erode where lives are not put at risk and has identified possible opportunities for intertidal habitat creation through managed realignment to offset loss of designated intertidal habitats. Detailed studies will be required in the future to ascertain the viability, timescales and impacts of implementing managed realignment.

18. Legal: the provision of coastal defences is a permissive power and operating authorities are not required to provide or maintain defences that are unsustainable. The South East Coastal Group and affected local authorities will be seeking clarification over possible property blight issues for residents intending to sell property where the medium or long-term policy is to realign the defences inland. A Defra policy report into coastal adaptation that will provide guidance on assistance to people who are affected by changes in coastal management policy is also awaited.

19. Planning Implications: relevant departments in Kent County Council will need to consider appropriate planning policy in areas where the medium or long-term policy is to realign the defences inland.

20. No other implications have been identified.

Consultations

21. Public Consultation on the draft SMPs was undertaken between May and September 2007, resulting in 29 responses, incorporating 64 comments overall, to the two plans. As a result of the consultation no changes were made to the Medway Estuary and Swale SMP. The Isle of Grain to South Foreland SMP had one change, which split the Faversham Creek to Seasalter policy unit into two sections and delayed the managed realignment in the Sportsman's Pub to Seasalter sub-section to the final epoch.

Local Members

22. Local members affected by the policies have already been consulted on the SMP, through the elected member's forum.

Conclusion

23. The SMPs have been prepared to a rigorous standard in strict accordance with national guidance and have been subject to consultation. Adoption of the SMPs will assist with the long term planning of the coastline and inform future plans and strategies of the county council and its partners. The plans have limited implications for people and property and will assist in attracting resources for essential flood defence works in the future.

24. It should be noted that the other relevant authorities have adopted the SMPs.

Recommendations

25. E&R POC to support the endorsement and adoption by Cabinet of the Shoreline Management Plan, the preferred management policies and the Action Plan. Policies for managed realignment to be adopted under the understanding that these will be subject to further detailed investigation and consultation.

26. E&R POC to support the endorsement and adoption by Cabinet of the preferred management policy as a development planning consideration.

27. E&R POC to support the request to Cabinet that the Planning Committee note the policies within the SMP and take due regard of the coastal flooding and erosion risk areas when determining planning applications.

Case Officer: Linda Davies

Tel. no. 01622 221500

Background Documents: Include ALL background information taken into account in preparing the report. *(This does not include previous Committee Reports)*

- (a) Isle of Grain to South Foreland Shoreline Management Plan, 2007
- (b) Medway Estuary and Swale Shoreline Management Plan, 2007
- (c) SMP Consultation reports

Previous Committee Reference: *n/a*

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By: Adam Wilkinson, Managing Director

To: Environment & Regeneration Policy Overview Committee – 29 May 2008

Subject: Dover Pride and Dover Coalfields

Introduction

The purpose of this note is to provide a background note and brief update for Members on the Dover Pride initiative and the regeneration of the former East Kent Coalfield area. Members will have received recently a note about the Dover Pride Regeneration Partnership and its terms of reference.

Dover Pride

The Dover Pride initiative is targeted at the town of Dover, an area of some 30,000 inhabitants and where 4 of its six wards are among the most deprived in the UK. This is despite having the biggest “ro-ro” port in Europe and a cruise industry second only to Southampton in terms of passengers. Dover also has an international profile by virtue of the White Cliffs and Dover Castle, while some parts of the town have a run-down feel about them. The purpose of Dover Pride therefore is to boost the town’s prospects for regeneration and investment, as well as to capitalise on the catalytic potential of its existing assets.

Since the initiative began in 2004, the partnership has supported and carried out a range of projects. Brief details of these are set out in table 1, which shows increasing levels of activity and interest in the town’s regeneration. The table also includes some information about prospective projects, some of which are in the early stages of preparation while others are rather more aspirational.

The range of projects illustrates that Dover Pride has been instrumental in securing partners’ support for providing a framework for the town’s future growth.

Former Kent Coalfield

The Kent Coalfield Regeneration Programme was started in 1998 following the closures, several years earlier, of the east Kent collieries at Tilmanstone, Snowdown, Betteshanger and Chislet. The Programme has been led by SEEDA in conjunction with English Partnerships (EP). It is by far SEEDA’s largest derelict land reclamation project, and involves the recovery of more than 190 hectares.

The Kent Programme is part of the National Coalfields Programme, which is managed through EP with a ring-fenced budget of some £380m available for the reclamation of over 1,940 hectares of brownfield land in England, mostly on former colliery sites.

By the time the Kent Programme is completed, possibly in 2012, SEEDA and EP expect it to have delivered about £43m of public sector capital investment and to have created up to 2,500 new jobs. In addition to this, over £1m of government funding has been provided for local community development projects in Dover and

Canterbury districts through the Coalfield Regeneration Trust. According to SEEDA's website, most of the capital investment through the Kent Programme has been completed, although the redevelopment of Betteshanger and, in particular, of Snowdown still has some way to go.

Most of the 120 hectare site at Betteshanger has been reclaimed for use as a park with an extensive cycling track and nature reserve. Currently, SEEDA is drawing up plans for ownership and future management of the site, which opened to the public last summer. It is understood that the Land Restoration Trust will be involved in the ownership and future management of the park. The remainder of the former colliery site (about 7.5 hectares) will be developed for industrial uses by 2010.

The future of the Snowdown site remains uncertain. It has been in an abandoned state since it closed in 1988, and is the last of the former Kent colliery sites to undergo redevelopment work. It is leased by the Coal Authority from the Plumtree Childrens Trust. There has been a difficult relationship between the Trust and SEEDA over the years, which is believed to have contributed to the delays in redeveloping the 41 hectare site.

Snowdown is now the only Kent site which retains most of its former colliery buildings, and 2 of these were recently spot listed by English Heritage. It seems unlikely that further buildings will be listed, despite some interest locally in securing alternative uses for them, mainly because of the considerable refurbishment and maintenance costs involved.

Currently there is a resolution to grant outline planning consent to develop 7.5 ha for B1, B2 and B8 employment uses (24,000 sq m and an estimated 745 jobs), and the remainder of the site (33ha) as a public resource for recreation and leisure. However, it is understood that other development options for Snowdown and the adjoining village of Aylesham may be considered by Dover DC with SEEDA, EP and the County Council.

Finally, there are plans for a major housing development at Aylesham comprising 1200 houses, involving Dover DC in partnership with developers Ward and Hillreed. This will have a significant impact upon the area, and provides opportunities for construction training and employment that both KCC and Dover DC are exploring with the developer.

Recommendation

Members are asked to NOTE the report.

Table 1 – Projects supported by Dover Pride initiative

Name of activity or project	Description of activity or project	Partners involved	Lead partner	Impact on regeneration effort in Dover
Dover Pride Partnership	Provides steer for regeneration initiative in Dover town	KCC, Dover DC, EP, SEEDA, DHB, English Heritage, Arts Council, LSC, local community and business organisations	Chaired by KCC, Vice chair is Dover DC.	Partnership oversees regeneration activities, which are delivered mainly through main partners acting as project leads.
Strategy and policy development				
DP Regeneration Strategy	Produced in February 2005 by consultants SQW as framework for regeneration activity in Dover town	Commissioned by KCC on behalf of Dover Pride	Project managed by client team comprising KCC, Dover DC and SEEDA	Provides the main policy framework for Dover Pride initiative.
Dover Town Master Plan	Identified key opportunity areas for future development within town centre. Undertaken by consultants Urban Projects in 2006.	Commissioned by KCC on behalf of Dover Pride	Project managed by client team comprising KCC and Dover DC	Provides the basis for subsequent work on town centre public realm, on “Mid Town” project, and input into Dover DC’s evidence base for Local Development Framework
Public Realm Strategy	Evaluated opportunities for high quality public realm and lighting projects in Dover town centre. Strategy prepared by Rummey Associates in 2007.	Commissioned by KCC on behalf of Dover Pride	Project managed by KCC	One of recommended projects (Station Approach) is now being implemented (see below)
Dover Mid Town Feasibility Study	Assessment of options for developing site occupied by South Kent College, utilities and retail. Carried out by consultants GVA Grimley in 2007.	Commissioned by KCC on behalf of client team comprising KCC, South Kent College and Dover DC	Project managed by South Kent College	Provides basis for LDF policies on Mid Town area of town centre.
Local Development Framework - Transport Study	Identify strategic development sites for housing to meet structure plan and growth point requirements. Assess in broad terms the transport impacts of these sites and highlight network issues.	Dover DC, KCC, Highways Agency, EP, DHB, private developers	Dover DC	Generate new residential development and population growth to stimulate town centre regeneration

Local Development Framework - Housing numbers	District LDF nearing completion includes bid by Dover DC for growth point status (minimum 10,000 houses)	Led by Dover DC but bid supported by KCC despite initial opposition by sub regional strategy for East Kent / Ashford in South East Plan	Dover DC	KCC support for extra 4,000 homes above SE Plan recommendation of 8,100 was made on regeneration grounds.
Projects being undertaken to date by Dover Pride partners				
Dover Priory Station refurbishment (Phase 1)	Refurbishment of station building and provision of new passenger facilities – completed summer 2007	KCC, Southeastern Railway, Dover DC	KCC provided project management and financially accountable body role for external funding	One of first “early win” projects for Dover Pride which has led to further work on Station Approach
Dover Sea Sports Centre	Construction of purpose built facility on Dover sea front to be completed autumn 2008	DHB, Sport England, SEEDA, EP, KCC, Roger de Haan Trust, local sports clubs	Dover Harbour Board	“Early win” project for Dover Pride will provide stimulus for waterfront regeneration. Also provides a possible focus for community based leisure and sports activities.
Dover Priory Station Approach (Phase 2)	Quality improvements to public realm around Dover Priory Station and Folkestone Road –works started February 2008 and will be completed by July 2009	KCC, Network Rail, Dover DC	Project managed by KCC on behalf of client comprising Dover DC, Network Rail and Southeastern Railway	When completed in 2009 it will be a flagship public realm project for Dover Pride
Dover Town Investment Zone (DTIZ)	Redevelopment of St James area within town centre for retail, hotel and residential uses. Asda is anchor development. Timescale for completion is 2011	Dover DC, Bond City (developer), SEEDA, EP	Dover DC	Development will be a focal point for town centre regeneration as well as provide c300 jobs.
Empty Homes Initiative	Bring empty properties into habitable use through No Use Empty scheme	KCC working in partnership with district council’s own Empty Property Strategy	KCC	Both KCC and Dover DC recognise value to regeneration of maximising provision of new homes through reuse of empty

				dwellings, and adaptation of empty space over shops
Projects being planned or in preparation				
Cultural regeneration	Bid for up to £4m of DCMS funding now being put together that will link improvements to visitor attraction at Dover Castle to Dover's waterfront and town centre	KCC, Dover DC, English Heritage and SEEDA	Preparation of bid being coordinated by KCC on behalf of client team	Seen by Dover DC as key to linking regeneration of town centre and waterfront with Dover's heritage assets.
Connaught Barracks	Redevelopment by EP of former MOD site for residential development (500) plus reuse of Fort Burgoyne	EP, Dover DC (as planning authority)	EP	Seen by Dover DC and EP as a flagship eco-homes development. Future uses of Fort Burgoyne also being assessed by EP.
Development at Western Docks2)	Expansion of port to meet increasing demands of freight traffic mainly as well as cruise industry - completion by 2013. Linked to waterfront regeneration opportunity around Granville dock	DHB, Dover DC, SEEDA, EP	DHB (for operational development) and SEEDA & Dover DC (for waterfront opportunity)	Regarded by Dover Pride as key to the regeneration of the town

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By: Overview, Scrutiny and Localism Manager

To: Environment and Regeneration Policy Overview Committee
29 May 2008

Subject: **SELECT COMMITTEES - UPDATE**

Classification: Unrestricted

Summary: This report updates Members on the Select Committee Topic Review programme.

Select Committee: Alcohol Misuse

1. (1) The report of the Alcohol Misuse Select Committee under the Chairmanship of Mr Hirst was presented to County Council on 3 April 2008 where it was well received. The report before the County Council included an appendix which was in effect the start of an action plan which will be built upon. The Cabinet Member for Public Health, Mr Gibbens, has already established a working group to take forward the recommendations of the Select Committee

(2) As part of the agreed monitoring process for Select Committee Topic Reviews i.e. there will be an action plan submitted to the POC in September/November and the Select Committee will be re-convened in April 2009 to receive a report on the progress with its recommendations on year after it was considered by Cabinet.

(3) Linkages have been made with the Working Group taking forward to the recommendations of the PSHE Select Committee

(4) A Conference on Alcohol Misuse is being organised to take place before the summer recess. This will be a launch opportunity for the Select Committee report.

Select Committee: Accessing Democracy

2. This Select Committee under the Chairmanship of Mrs Angell is currently gathering evidence. They are using a number of methods to do this, in addition to the established hearing sessions, County Councillors have also carried out insight gathering exercises, using the Gateways, libraries and attending forums/meetings. Also a hearing session was held Bristol Council using Video Conference which is the first time that we have used this in the Select Committee process. The Select Committee is currently aiming to complete this phase of its work by the end of June 2008.

Select Committee: Autism

3. The Select Committee for Autism's inaugural meeting will be held on Wednesday, 4 June 2008 to elect the Chairman and agree the Terms of Reference and Scoping of the work for the Review.

Policy Overview Co-ordinating Committee

4. The Policy Overview Co-ordinating Committee is due to meet on Friday, 23 May 2008 to discuss the topic review programme and other issues including , building additional capacity for Policy Overview Committees and programming of POC's in 2009. One of the issues before the Committee is resourcing a piece of work to look at the Future Rail Services for Kent. Members will recall that at the Committee's last meeting, in April, it was agreed that one of the Committees priorities should be to revisit the recommendations and outcomes of the Select committee report on CTRL Domestic Services and to update this for the position in 2008.

5. The Policy Overview Co-ordinating Committee is being asked on Friday, 23 May 2008 hoe it may be able to resource this piece of work if the Committee agrees to include it in the Topic Review Programme. There will be a verbal update at the meeting on the outcomes from the Policy Overview Co-ordinating Committee.

Recommendation

6. Recommended that the update be noted.

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Background Information: *Nil*