

**ENVIRONMENT, HIGHWAYS AND WASTE CABINET
COMMITTEE**

Tuesday, 21st January, 2014

10.00 am

Darent Room, Sessions House, County Hall, Maidstone





AGENDA

ENVIRONMENT, HIGHWAYS AND WASTE CABINET COMMITTEE

Tuesday, 21 January 2014, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: **Karen Mannering**
Telephone: **01622 694367**

Tea/Coffee will be available 15 minutes before the start of the meeting

Membership (13)

Conservative (7):	Mrs P A V Stockell (Chairman), Mr M A C Balfour, Mr M J Harrison, Mrs S V Hohler, Mr J M Ozog, Mr C Simkins and Mr M A Wickham
UKIP (2)	Mr M Baldock and Mr L Burgess
Labour (2)	Mr C W Caller and Dr M R Eddy
Liberal Democrat (1):	Mr I S Chittenden
Independents (1):	Mr M E Whybrow

UNRESTRICTED ITEMS

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

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A. Committee Business

A1 Introduction/Webcasting

A2 Substitutes

A3 Declarations of Interests by Members in items on the Agenda

- A4 Minutes of the meeting on 13 December 2013 (Pages 5 - 12)
- A5 Cabinet Member's and Corporate Director's Update (Oral report)
- B. Key or Significant Cabinet/Cabinet Member Decisions(s) for recommendation or endorsement**
- B1 Fee & charges for Highways & Transportation 2014/15 - Decision No 14/00006 (Pages 13 - 28)
- B2 Growth without Gridlock in Kent and Medway - Decision No 14/00007 (Pages 29 - 82)
- C. Monitoring of Performance - None**
- D. Other items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers**
- D1 Budget Consultation and Provisional Local Government Finance Settlement (Pages 83 - 104)
- D2 Suggested changes for procuring highways works through the proposed Combined Members Grant (Pages 105 - 116)
- D3 Environment, Highways & Waste Cabinet Committee Draft Programme of Work (Pages 117 - 118)
- E. Policy Framework document(s) - None**

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
(01622) 694002

Monday, 13 January 2014

KENT COUNTY COUNCIL

**ENVIRONMENT, HIGHWAYS AND WASTE CABINET
COMMITTEE**

MINUTES of a meeting of the Environment, Highways and Waste Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Friday, 13 December 2013.

PRESENT: Mrs P A V Stockell (Chairman), Mr M J Angell (Substitute for Mr M J Harrison), Mr M Baldock, Mr M A C Balfour, Mr R H Bird (Substitute for Mr I S Chittenden), Mr L Burgess, Mr C W Caller, Dr M R Eddy, Mrs S V Hohler, Mr J M Ozog, Mr C Simkins, Mr M E Whybrow and Mr M A Wickham

ALSO PRESENT: Mr D L Brazier

IN ATTENDANCE: Mr M Austerberry (Corporate Director, Enterprise and Environment), Mr P Baldock (Finance & Performance Manager), Mr J Burr (Director of Highways and Transportation and Principal Director of Transformation), Mr S Charman (Head of Consultation and Engagement), Mr R Fitzgerald (Performance Manager), Mr A Kamps (Principal Accountant), Mr D Shipton (Head of Financial Strategy), Mrs S Thompson (Head of Planning Applications Group) and Mrs K Mannering (Democratic Services Officer)

UNRESTRICTED ITEMS

33. Meeting Dates 2014

(Item A4)

RESOLVED that the following dates for meetings of the Cabinet Committee in 2014, commencing at 10.00am, be agreed:-

Tuesday, 21 January
Thursday, 24 April
Tuesday, 22 July
Wednesday, 17 September
Friday, 5 December

34. Minutes of the meeting on 3 October 2013

(Item A5)

RESOLVED that the Minutes of the meeting held on 3 October 2013 are correctly recorded and that they be signed by the Chairman.

35. Cabinet Member's and Corporate Director's Update (Oral report)

(Item A6)

(1) Mr Brazier and Mr Austerberry gave verbal reports on the following issues:-

Mr Brazier

Highways & Transportation – Lower Thames Crossing; Funded Major Schemes; Pipeline Schemes; and Feasibility Work

Waste – Waste transformation project; Contract procurements; and Joint waste projects

Mr Austerberry

Safe and Sensible Street Lighting policy; the Planning & Environment Division; the Kent & Medway Economic Partnership; Aviation; Joint Health & Wellbeing Strategy; and the Planning Applications Group

36. Kent Freedom Pass including Post 16 Transport - Decision No 13/00095
(Item B1)

(1) Following an extensive analysis of current provision, it was proposed to introduce a revised Freedom Pass scheme from the academic year commencing September 2014/15. It would entail a stored value smartcard which provided a defined, pre-paid travel benefit per pupil. It was proposed to include 16-19 year olds in education or training at a lesser stored value. The new scheme would be reviewed within 6 months of commencement.

(2) The Kent Freedom Pass was introduced in 2007 and had become highly successful in enabling young people to access education and leisure activities by bus. The net budget for the Freedom Pass was around £13.5m, with an average benefit per pupil of £430 per annum, and future pressures on the demand for travel would increase the figure markedly at a time when the County Council needs to make unprecedented savings. The County Council considered a petition signed by around 16,000 people earlier in the year seeking a similar travel benefit for post 16 students to that provided through the Freedom scheme for 11-16 year olds. To provide an equitable way forward, a review of concessionary travel for all academic year groups had been considered which proposed to reduce the overall benefit value provided for 11-16 year olds and to extend the proposed stored value scheme to 16-19 year olds.

(3) Officers had considered a number of alternative schemes and the report set out the benefits of using Smartcard technology as the best mechanism for a revised scheme commencing in September 2014. It was considered that smartcards offered a very practical solution to implementing a stored value replacement for the Freedom Pass scheme. A report providing more detail on how the revised Freedom Pass scheme would work was planned to be presented to the April 2014 meeting of the Committee

(4) The proposal was that for 11-16 year olds, for an unchanged cost of £100, users would receive a card with £350 stored value (i.e. KCC contribution £250). For 16-19 year olds, for a pass cost of £100, users would receive a card with £250 stored value (i.e. KCC contribution £150). It was estimated that it would cost £7.5m for 11-16 year olds and £1.8m for 16-19 year olds. As now, a charge would not be made for Young Carers and Looked After Children. Passes would be granted only to those in education or training, including apprentices.

(5) It was proposed to introduce the schemes in September 2014 to coincide with the new academic year. A review would take place after 6 months as it was essential that savings were not negated by an unaffordable degree of take-up.

(6) During debate Members expressed concern with the effect on those parents who had already chosen a school with the Freedom Pass in mind; and the lack of an Equality Impact Assessment being carried out. Mr Burr stated that an Equality Impact Assessment was being carried out, though this was not mandatory given that the Freedom Pass was a discretionary service.

(7) Mr Caller moved, Dr Eddy seconded the following amendment to the wording of the recommendation in the report:-

- (a) that the proposal set out in 3.4 of the paper be sent to full Council on 13 February 2014 to enable an all member consideration, debate and decision;
- (b) that Members be provided with fuller details including costing of the options considered under “extensive analysis” that is referred to in paragraph 1.1 of the paper; and
- (c) that a further option be explored that restricts use of the revised Freedom Pass to school days only.

For – 6

Mr M Baldock, Mr R Bird, Mr L Burgess, Mr C Caller, Dr M Eddy and Mr M Whybrow

Against – 7

Mr M Angell, Mr M Balfour, Mrs S Hohler, Mr J Ozog, Mr C Simkins, Mrs P Stockell and Mr M Wickham

Lost

(8) RESOLVED that:-

- (a) the proposal to introduce a stored value smartcard providing £350 value for 11-16 year olds and £250 for 16-19 year olds, with both at a cost of £100, be endorsed;
- (b) a review of the scheme after 6 months, be supported; and
- (c) a report updating Members on the more detailed operational issues of the scheme be submitted to the April 2014 meeting of the Committee

For – 7

Mr M Angell, Mr M Balfour, Mrs S Hohler, Mr J Ozog, Mr C Simkins, Mrs P Stockell and Mr M Wickham

Against – 6

37. New Combined Member Grant Scheme - Decision No 13/00088

(Item B2)

(1) In light of “Facing the Challenge” and the transformation agenda, there had been discussion between Cabinet Members with regards to a new combined Members Grant Scheme (MGS) for Kent. The proposal intended to ensure that demand was managed downward, that a more integrated approach was adopted; and that value for money was a primary focus given the current financial climate the authority found itself within. The paper set out a range of principles, financial implications, benefits, risks and the next steps for implementation, which was currently scheduled for April 2014.

(2) The proposal was to cease the four current grant schemes below, totalling £3.52m, and introduce one single Member Grant Scheme (MGS), consisting of £25k per member (£2.1m in total)

• Member Grants	-	£840k
• Local Schemes Grant	-	£400k
• Capital Scheme Grants	-	£500k
• Member Highway Fund	-	£1,780k (after top slicing)

(3) The new Member Grant Scheme’s budget would be £2,100,000, which was an annual saving to KCC of £1.42m. The new Member Grant Scheme would be managed and administered through the Community Engagement Officers (CEOs), who would work with local residents and continue to support Members. A refreshed single application process and performance management system would be implemented and it was intended that it would be predominantly based on the current online Member Highway Fund process, as well as incorporating some of the information required as part of the current Member Grants process.

(4) The current criteria for three of the grant schemes stipulated that projects where KCC had withdrawn funding in the past were not eligible for Member grants and given the future transformation, outsourcing and potential down-sizing of services, it was imperative that it remained for the new Member Grant Scheme. The criteria would be refreshed and distributed in advance of the implementation date. A menu of costed Highways project options would be developed in consultation with Members of the Cabinet Committee in early 2014.

(5) The most obvious benefit of the proposal was an annual saving to KCC of £1.42m. The proposed new Member Grant Scheme aimed to provide a more joined up and flexible scheme for Members, with the opportunity to use funds in a way that met local community needs without being restricted on specific funding stream criteria.

(6) The scheme would be operational from 1 April 2014. To aid the constrained timetable, it was proposed that all final applications for the existing four grant schemes were submitted before 1 March 2014, which would allow time for the old systems to be completed and ensure there was time to get new systems in place.

Once completed, a full set of criteria, a clear flow chart for the new Member Grant Scheme and a copy of the new application form would be circulated to Members and the intention was for user testing prior to implementation.

(7) Dr Eddy moved, Mr Caller seconded the following amendment to the wording of the recommendation in the report:-

- (a) that the proposal set out in paragraph 1.4 of the paper in relation to the reduction of the Members Grant Scheme be sent to full Council on 13 February 2014 to enable an all Member consideration, debate and decision; and
- (b) that members' ability to roll over money from one year to the following year is maintained, to fund major projects.

For – 6

Mr M Baldock, Mr R Bird, Mr L Burgess, Mr C Caller, Dr M Eddy and Mr M Whybrow

Against – 7

Mr M Angell, Mr M Balfour, Mrs S Hohler, Mr J Ozog, Mr C Simkins, Mrs P Stockell and Mr M Wickham

Lost

(8) RESOLVED that:-

- (a) the new Member Grant Scheme as outlined in the report, be endorsed; and
- (b) any 2013/14 underspend being used to fund/part fund any adaptations that were required to the existing IT system within EHW, be supported.

For – 7

Mr M Angell, Mr M Balfour, Mrs S Hohler, Mr J Ozog, Mr C Simkins, Mrs P Stockell and Mr M Wickham

Against – 6

Mr M Baldock, Mr R Bird, Mr L Burgess, Mr C Caller, Dr M Eddy and Mr M Whybrow

Carried

(N.B. The annual saving to KCC was shown in the report as £1.32m which was incorrect and was amended in paragraphs (3) and (5) above)

38. Enterprise & Environment Mid-Year Business Plan Monitoring and Directorate Dashboard

(Item C1)

(1) The mid-year Business Plan monitoring provided highlights of achievements to date for the divisions within the Enterprise and Environment Directorate, and the

Directorate Dashboard showed progress made against targets set for Key Performance Indicators.

(2) The Enterprise and Environment Performance Dashboard included results up to the end of September 2013 for the Key Performance Indicators (KPIs) included in the year's Divisional business plans. Key Performance Indicators were presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. All indicators were either ahead of target or were at acceptable levels above the floor standard for the year to date position.

(3) During debate Mr Fitzgerald and Mrs Thompson responded to questions from Members relating to:-

- Household Waste Recycling Centres – comparisons and positive feedback
- Aviation Strategy
- Resurfacing roads – level within highways maintenance
- Transport Improvements for East Kent
- Operation Stack/Lorry parking
- Growth development in Ashford – update on Park Farm and A28 between Ashford and Tenterden
- Sandwich Town Tidal Defence Scheme – effect of recent flooding
- Energy efficiency and Green Deal for Kent - update

(4) RESOLVED that the report be noted.

39. Enterprise & Environment Directorate Financial Monitoring 2013/14 *(Item C2)*

(1) Members were asked to note the second quarter's full budget monitoring report for 2013/14 reported to Cabinet on 2 December 2013. The relevant annex from the Cabinet report was attached to the paper and was presented in the pre-election portfolio structure. Given the inevitable changes that were coming from "Facing the Challenge", the Cabinet Member for Finance & Procurement had agreed that in terms of competing priorities, value added and risk, the work involved in mapping the pre-election portfolios to the post-election portfolio structure exceeded the benefits to be had, given the relatively short period that the new portfolios would be in existence before a further major change took effect. Therefore, reporting for the remainder of the financial year would continue in the pre-election portfolio structure.

(2) RESOLVED that the revenue and capital forecast variances from budget for 2013/14 for the Enterprise & Environment Directorate/Portfolio based on the second quarter's full monitoring to Cabinet, be noted.

40. Budget 2014/15 and Medium Term Financial Plan 2014/17 Consultation *(Item D1)*

(1) The report provided Members with more background to the current budget consultation and an opportunity to engage as part of the consultation prior to the finalisation of the draft budget proposals. Consultation on the forthcoming Budget and Medium Term Financial Plan was launched on 8 November. The aim of the consultation was to better inform Kent residents and businesses of the financial challenge the authority faced as a result of continued reductions in funding from

central government combined with additional spending demands and restrictions on the ability to raise Council Tax.

(2) Mr Shipton and Mr Charman gave a presentation about the consultation on the Budget 2014/15 and the Medium Term Financial Plan 2014/17.

(3) The consultation closed on 13 December. The outcome from the main campaign together with the feedback from the more in depth responses on-line, the independent market research findings and discussions with key stake holder groups would be available for the January cycle of meetings. The final draft budget would be considered by Cabinet on 22 January before it was presented to County Council on 13 February for final approval.

(4) The overall cost of the consultation process had been kept within the same amount as last year (£50k budget). The overall financial equation presented in the consultation showed estimated government funding reductions of £142.6m over the next 3 years.

(5) KCC had a strong track record of delivering difficult budgets. Over the last 3 years the budget had included savings of £269m. The challenge of the next three years would be to deliver further savings of a similar magnitude to the previous three years. An Equality Impact Assessment of the overall budget consultation and setting process had been undertaken. In some instances managers had been given authority to start planning for implementation in advance in order to ensure savings could be delivered for the next financial year but that could not be completed until the budget had been approved and all necessary consultation and Equality Impact Assessment had been completed.

(6) RESOLVED that the consultation and engagement strategy/process be endorsed.

41. Joint Transportation Boards - Agreement & Governance Decision No 13/00038

(Item D2)

(Mr J Wilson, Chairman, KALC, was in attendance for this item)

(Various Members referred to their membership of the KALC, local Parish Councils, and Area Committees)

(1) At the January 2013 meeting, Members considered a revised report seeking authority to up-date the current JTB agreement and to provide flexibility for a JTB Chairman to vary the number of Parish representatives, but voting rights for Parishes was not included. Members of the Cabinet Committee endorsed the recommendations and a report covering the issues had been considered and endorsed by each JTB. Amendment to the existing JTB Agreement was now being considered internally by District Councils.

(2) KALC had formally requested that consideration be given to introducing voting rights for Parish representative/s attending the JTB. In principle it was a reasonable request, and Members were asked to consider each JTB having two Parish representatives with voting rights. It was important that KALC was responsible for

arranging the Parish representative's attendance at JTBs and notified the Chairman accordingly.

(3) If Members were minded to endorse the KALC proposal, it would be linked with the other proposed changes to the JTB Agreement and should then be individually ratified by each District Council through its own agreed constitution. A report would then be provided for each JTB confirming the revision to the Agreement and clarifying the Parish representation issue with the formal outcome. It was then anticipated that each District Council would enter into a revised Agreement with the County Council to reflect the changes approved. The matter would then be reported to the Committee to make a final recommendation to the Cabinet Member.

(4) During debate comments from Members included the following:-

- the proposal would enhance the opportunity for Parish Councils to submit views
- the effect on areas without Parish Councils and those Parish Councils not members of KALC
- Parish Councils receive an option of appointing 1 to 3 representatives to JTBs with voting rights

(5) RESOLVED that:-

- (a) the request from KALC to extend voting rights to Parish Councils on JTBs, be endorsed; and
- (b) the procedure set out in paragraph (3) above be agreed.

42. Environment, Highways & Waste Cabinet Committee Draft Programme of Work

(Item D3)

RESOLVED that the draft programme of work for Environment, Highways and Waste, be noted.

From: **David Brazier, Cabinet Member – Transport & Environment**
John Burr, Director - Highways & Transportation

Agenda Item B1

To: **Environment, Highways & Waste Cabinet Committee - 21 January 2014**

Decision No: **14/00006**

Subject: **Fees & Charges for Highways & Transportation 2014/15**

Classification: **Unrestricted**

Past Pathway of Paper: First submission

Future Pathway of Paper: Cabinet Committee for consideration and publication on the KCC website

Electoral Division: Whole County

Summary:

This paper details the review of fees & charges for Highways & Transportation 2014/15, these include;

- Highway service fees
- Highway development fees
- Charges for technical information
- Provision of training services

Recommendation(s):

The Cabinet Committee is asked to comment on and note the proposed adjustment of existing fees and charges, and the introduction of a charge for pre-application advice, as set out in Appendices 1 and 2.

1. Introduction

This report details a number of adjustments to the Fees & Charges for the services provided by Highways & Transportation. KCC recovers its reasonable costs supplying certain services; this prevents the Authority subsidising external organisations who then re-charge clients.

Service fees & charges are reviewed annually, they were held for three years during the economic downturn. In June 2012 a small increase was approved, this was effective for 18 months.

Officers have undertaken a review of charges to determine whether;

- costs are being recovered
- how they compare with fees charged by other Highway Authorities
- services are charged by other Authorities but not by KCC

The effective date for agreed changes to fees and charges is April 2014; it is proposed to increase fees in line with the 2013 retail price index of 3%, unless fees are not covering reasonable costs. To retain fees and charges at current levels will result in respective services being subsidised to the detriment of core frontline operations.

A copy of the full schedule of Fees & Charges is attached as Appendix 1, this details Highway service fees, Developer fees, charges for technical information and the provision of training services.

It is further proposed to cover the cost of providing pre-application planning advice; with this justification detailed in Appendix 2.

2. Financial Implications

2.1 Revenue expenditure budgets for front line services would not be placed under undue increasing pressure as KCC would recover costs for providing legitimate chargeable services. There is no Capital impact.

3. Bold Steps for Kent and Policy Framework

3.1 Helping the Kent economy grow through the provision of services to Developers and Businesses

Putting the citizen in control through maximising financial resource for the delivery of frontline services

To tackle disadvantage through the delivery of preventative training for road casualty reduction

3.2 This proposed decision does not relate to a specific plan or strategy set out in the Council's Policy Framework beyond those linked above to the Strategic Statement (Bold Steps for Kent)

4. The Report

Highway service fees

H&T makes charges for a range of services provided to a variety of utilities, consultants, businesses and to a lesser extent, members of the public. To reflect the cost of providing these services, it is recommended to increase fees by up to 3% - rounded down to the whole pound.

Inspection fees are agreed nationally through the New Roads and Street Works Act; these are noted in Appendix 1 for information.

A review of charges made by other Highway Authorities, shows that Kent has fallen behind in certain fees charged, this is as a consequence of holding fees for the three years between 2009 – 12.

Some exceptions are noted below;

- Emergency and Planned road closure fees
- Cranes utilising the Highway
- Placing hoarding, skips and scaffolding on the Highway

Highway developer fees

Most Highway Authorities charge developers for supervision of highway works as a percentage of the estimated scheme costs, typically these are between 8.5% - 10.5%. It is proposed to raise these from 8% to 10%.

Section 278 fees that cover the project management, design checks and site audit inspections of improvement schemes range from 7.5% - 12% - it is proposed to raise these from 9% to 10% of the construction works plus 3% of the balance of the scheme above £499k – the compares with fees charged nationally.

Upon review, KCC is not charging in line with other Authorities for Developer pre-application consultation and advice. With increased business and residential development, it is recommended that officer time for this advice service is chargeable; the background is detailed in Appendix 2.

Access to technical information

It is proposed to increase these charges for Developers, Consultants and the Legal profession by up to 3%.

The exception to the above is to increase charges for the services provided by the Highway Definition team who provide highway boundary and other associated information to the Legal profession. As this is highly labour intensive, it is proposed to increase these charges to reflect the true cost of the service in line with other Authorities.

Provision of training services

National driver alertness and speed awareness courses, these fees are set in accordance with Association of Chief Police Officers guidelines. As KCC is the training service provider the £5 increase is noted for information only.

Bike-ability Cycle Training for schools from £15 to £10; this follows KCC securing a contribution from Government, over three years, this will enable H&T deliver this training at the existing cost.

For other KCC training delivered by H&T personnel, it is proposed to increase fees by up to 3%.

5. Conclusions

A review of charges made by other Highway Authorities, shows that Kent has fallen behind in certain fees charged, this is as a consequence of holding fees for the three years between 2009 – 12.

As the economy starts to recover there is increased Officer time in providing services and advice to businesses, such as Developers, Utilities, Consultants and Legal establishments. To retain fees and charges at current levels will result in respective services being subsidised to the detriment of core frontline operations.

A revised schedule of the Fees & Charges will be published on the KCC website, subject to approval for all highway charges, the amended rates will apply from 1st April 2014 and will be further reviewed each financial year.

6. Recommendation(s):

The Cabinet Committee is asked to comment on and note the proposed adjustment of existing fees and charges, and the introduction of a charge for pre-application advice, as set out in Appendices 1 and 2.

7. Background Documents

Appendix 1 - Highways & Transportation – Fees and charges for 2014/15

Appendix 2 - Developer fees and charges 2014 – 15 background

8. Contact details

Report Author

David Beaver, Commercial Manager
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Relevant Director

John Burr, Director of Highways & Transportation
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John.Burr@kent.gov.uk

Highways & Transportation – fees and charges for 2014/15

Highway Services- Fees		FEEES FOR 13/14	FEEES FOR 2014/15
Tourism Signposting - non-refundable application fee		£179	£184
Design cost per sign payable in advance		£100	£103
Construction costs - payable in advance		Actual costs incurred by H&T	Actual costs incurred by H&T
Stopping Up Orders for third parties		Actual costs incurred by H&T	Actual costs incurred by H&T
Temporary Road Closures [by Traffic Regulation Order] admin fee for third parties [excludes cost of Order]		£378	£450
Emergency Road Closures [by notice] admin fee for third parties, if justified in exceptional circumstances		£263	£300
Pavement Licence [annual] for refreshment facilities with tables & chairs on the highway		£158	£162
Charge for mid year amendment to an existing licence		£121	£124
Failure to comply with terms of a pavement licence	Standard defect fee	£47.50	£47.50
Materials stored on the highway		£25 per week	£26 per week
Hoardings placed on the Highway		£25 per weeks	£40 per week

Permit for Scaffolding placed on the Highway		£25	£30
Permit for skip on the highway		£20 per week	£25 per week
Moving Elevated Work Platform over sailing and operating upon the Highway			£80 for 10 days
Site inspection to assess safety & condition if deemed necessary before & after placing of scaffolding, hoarding, etc on the highway.		£50	£50
Failure to comply with terms of a skip licence or failure to license	Standard defect fee	£47.50	£47.50
Vehicle Crossing over the footway – single dwelling Inspection fee for 3 site checks,	in line with RASWA regulations at £50 each	£150	£150
Technical fee for application, investigation and ordering the work		£158	£162
Investigate and respond to a written or email enquiry of a freehold property sale regarding legitimacy of an existing vehicle crossing, per site		£42	£43
1-5 Properties			min £500, £200 per property, max £1000
5-25 properties on site			min £1000, additional £100 per property, max £2500
Over 25 properties			min £2500, additional £100 per property
Vehicle Access Marking ['Dog Bone']		£158	£162
Technical fee for application, investigation and ordering the work		£121	£124

Charges relating to damage to highway infrastructure/ equipment Claims against third parties for damage to highway assets Recovery of costs of making safe dangerous land or retaining walls.		Full cost Recovery	Full Cost Recovery
Traffic Signal supply of technical data		Cost inclusive of vat	
Number of Sites			
1	Data sheet, as-built drawing & configuration	£156	
2	Data sheet, as-built drawing & configuration	£204	
3	Data sheet, as-built drawing & configuration	£252	
4	Data sheet, as-built drawing & configuration	£288	
5	Data sheet, as-built drawing & configuration	£324	
6	Data sheet, as-built drawing & configuration	£360	
7	Data sheet, as-built drawing & configuration	£384	
8	Data sheet, as-built drawing & configuration	£408	
9	Data sheet, as-built drawing & configuration	£432	
10	Data sheet, as-built drawing & configuration	£456	

Highway Developer- Fees		FEEES FOR 13/14	FEEES FOR 2014/15
S38 supervision fee for new estate roads [minimum £1,000;excludes legal fees]		8% of bond	10% of bond
S278 fixed fee for transportation advice to developer:	Bond value £0 - £249k	£5,250	£5,250
	Bond value £250k - £999k	£10,500	£10,500
	Bond value £1m and above	£15,750	£15,750
S278 fee for project management, design checks & site inspections for impts to existing highways [plus legal fees]	Bond value up to £499k	9% of bond	10% of bond
	Bond value £0.5m and above	9% of first £0.5m + 2% of balance	10% of first £0.5m + 3% of balance
Pre-application advice	Fees are determined according to the type and scale of the proposed development	n/a	See appendix 2 for detailed charges

Access to Technical Information		FEEES FOR 13/14	FEEES FOR 2014/15
Highway Definition - the provision of a written response to an enquiry regarding the status of a specific road (Please note: we are unable to describe the extent of the highway boundary in a letter).		£42	£45
The provision of a letter and a coloured plan which shows the considered extent of the publicly maintainable highway in relation to a specific area. Up to 4 questions per site.		£84	£90
Response to each additional question.		£6	£7
Special rate negotiable for larger plans		request quote	request quote
Land Charge Searches – CON 29			
Response to a written or email enquiry, re adoption of roads and details of highway schemes within vicinity of a property. Up to 4 questions per site.		£16	£21
Response to each additional question.		£6	£7
Approved Highway Schemes –			
Information supplied, e.g. Board report		£42	£43
Copy of complete Scheme Drawings per plan supplied		£37	£38
Copy of extract from Scheme Drawings per plan supplied [up to max A3]		£27	£28
Gazetteer: un-collated copy per district		£32	£33
Gazetteer: collated copy per district		£37	£38
Approved Strategies & Policies			
Copies of (cycling, walking, bus, maintenance plan, pavement design guide etc) for highway consultants		£32	£33
Photocopies of H&T documents or files for information [charge is for materials and equipment; no charge for staff time]		10p per A4 copy 15p per A3 copy	10p per A4 copy 15p per A3 copy
		£1 per colour copy	£1 per colour copy
Crash database - technical records supplied			
3 year history of crashes at a location:-		£105	£108
5 year history of crashes at a location:-		£189	£194

Provision of training services		FEEES FOR 13/14	FEEES FOR 2014/15
Bike-ability Cycle Training charges in this case are set for academic rather than financial year, from September		£10	£10
Minibus Driver Training		£121	£124
Minibus Driver Reassessment		£121	£124
Theatres in Education - charge to school for performance – primary or secondary per performance, but may be waived		50% of cost	50% of cost
National Driver Alertness Course [formerly NDIS] Self-financing scheme provided for Kent Police		£165	£165
Speed Awareness Course Self-financing scheme provided for Kent Police		£85	£90

Appendix 2 - Proposed Developer fees and charges 2014 – 15 background

Section 38 Agreement Supervision Fee

To cover costs of delivering the service currently KCC charge a fee of 8% of the construction costs for the technical audit review, legal process and audit site supervision on new housing developments for adoption of new roads and footways etc. This percentage has remained static for over 20 years despite rising operational costs and inflationary factors. A review has been undertaken to assess the charge in comparison with other highway authorities charging levels nationally which range between 7.5% to 10.5%. It is therefore proposed to increase the fee level to 10% of the cost of the construction works to reflect the increase in costs of delivering the service and inflationary factors. This will bring KCC in line with other highway authorities nationally

S278 Agreement Fee

To cover costs of delivering the service currently KCC charge a fee of 9% of the construction costs up to £499K plus 2% of any balance above £500K for project management, design checks and site audit inspection for improvement to the existing highway network in connection with developer schemes. This fee level was set in June 2010 based on the actual costs to KCC and has not increased since. Following a review and comparison with other highway authorities to assess their charging levels, which range from 7.5% to 12%., it is proposed to increase the fee level to 10% of the cost of the construction works up to £499 plus 3% of the balance to cover increasing costs and inflationary factors. This will bring KCC in line with other highway authorities nationally

Charging for Pre-application Advice

Most of Kent's district planning authorities, including KCC, charges to provide advice in respect of pre-application planning proposals. Many highway authorities nationally charge for offering pre-application advice, both as part of a multi-disciplinary team and separately from the planning authority. The prevailing legal view is that legislation allows for the charging for pre-application advice.

Pre-application discussions benefit the applicant by identifying relevant issues and requirements at an early stage and speeding up the development process, as a consequence they can help to minimise subsequent planning application costs and avoid abortive applications. In order for KCC to provide this service to a consistent and high standard it is proposed that the cost should be recovered from the developer. It should be noted that the current statutory planning fees charged by planning authorities do not cover the cost of pre-application advice given by KCC Highways & Transportation (H&T). The recovery of costs for this service will allow H&T to dedicate an increased level of resource to this key stage in the planning process, and the provision of high quality pre application advice will benefit the applicant.

The charge will cover the following work:

- A single site visit (if no on site meeting is held)
- An indication of the appropriate policies, standards and guidance against which the proposal will be assessed.

- If requested, a single face-to-face meeting on site, at County Council offices, or borough/district offices if appropriate.
- A written response within 21 days of receipt of payment of the charge or any meeting.
- A single re-check of the scheme following any necessary revisions.
- Meetings will be arranged within 10 working days of receipt of payment.

An initial free response setting out the main issues will be given if the following information is provided:

- Site Plans
- Site Address
- Development Description

If further written advice, a meeting or site visit are needed, the following information will be required and a fee charged:

- Confirmation of the existing use of the site, including planning application history, where appropriate.
- Description of the proposed development, accompanied by sketch plans showing the proposal.
- Scoping for Transport Statement/Assessment or a draft of these documents, if necessary.
- Any other information critical to the consideration of the proposal at this pre-application stage.
- A letter confirming that the charge will be paid within 14 days of receipt of an invoice

Fees are determined according to the type and scale of the proposed development;

Residential

Number of Dwellings	Further Response, Meeting or Site Visit	Written
1 to 4	£125 + vat	
5 to 9	£250 + vat	
10 to 24	£500 + vat	
25 to 49	£750 + vat	
50 to 80	£1200 + vat	
81 or more	£2000 + vat	

Commercial and Retail

The fees quoted above are in line with the national average fee charged by other authorities nationally.

Gross Floor Area	Further Response, Meeting or Site Visit	Written Meeting
Up to 100m ²	£125 + vat	
101m ² to 500m ²	£500+ vat	
501m ² to 1000m ²	£750 + vat	
1001m ² to 2000m ²	£1000+ vat	
2001m ² to 5000m ²	£1500 + vat	
5001m ² or more	£2000 + vat	

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

David Brazier, Cabinet Member for Transport & Environment

DECISION NO:

14/00006

For publication**Subject:**

Fees & Charges for Highways & Transportation 2014/15

Decision:

As Cabinet Member for Transport & Environment, I agree to the proposed adjustment of existing fees and charges, and the introduction of a charge for pre-application advice, commencing April 2014.

Reason(s) for decision:

KCC recovers its reasonable costs supplying certain services; this prevents the Authority subsidising external organisations who then re-charge clients.

Service fees & charges are reviewed annually, they were held for three years during the economic downturn. In June 2012 a small increase was approved, this was effective for 18 months.

Officers have undertaken a review of charges to determine whether;

- costs are being recovered
- how they compare with fees charged by other Highway Authorities
- services are charged by other Authorities but not by KCC

The effective date for agreed changes to fees and charges is April 2014; it is proposed to increase fees in line with the 2013 retail price index of 3%, unless fees are not covering reasonable costs. To retain fees and charges at current levels will result in respective services being subsidised to the detriment of core frontline operations.

Cabinet Committee recommendations and other consultation:**Any alternatives considered:**

The only alternative is to hold fees at the detriment of frontline service.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

.....
signed

.....
date

From: **David Brazier, Cabinet Member – Transport & Environment**
Paul Crick, Director - Planning and Environment
Ann Carruthers - Transport Strategy Delivery Manager

To: **Environment, Highways & Waste Cabinet Committee - 21 January 2014**

Decision No: **14/00007**

Subject: **Growth without Gridlock in Kent and Medway**

Classification: **Unrestricted**

Past Pathway of Paper: Cabinet Committee January 2013

Future Pathway of Paper: To go to future Cabinet meeting

Electoral Division: All divisions

Summary:

This report presents the draft update of *Growth without Gridlock* (GwG), the County Councils 20 year delivery plan, first launched in 2010. The document outlines what has been achieved in the 3 years since GwG was first launched and sets out our priorities for delivery to 2021. Given the creation of Local Enterprise Partnerships (LEP) and the changing governance arrangements for the South East LEP to a federated model, GwG now covers transport objectives for both Kent and Medway and supports our economic strategy *Unlocking the Potential: Going for Growth*.

Recommendation(s):

The Cabinet Committee is asked to comment on the draft update of *Growth without Gridlock in Kent and Medway*.

1. Introduction

1.1 In December 2010 KCC launched *Growth without Gridlock* (GwG), its 20 year transport delivery plan. In the intervening 3 years we have made significant progress despite the financial challenges facing the country. Given the Government's intention to create the Single Local Growth Fund and with it a major opportunity to fund transport interventions, as well as the development of the Kent and Medway economic strategy *Unlocking the Potential: Going for Growth*, now is an appropriate time to refresh and update GwG.

2. Financial Implications

- 2.1 The schemes proposed within *GwG in Kent and Medway* will, for the most part, be funded through a significant element of Single Local Growth Fund (SLGF). This is a devolved funding stream from government to the Local Enterprise Partnerships (LEPs) for transport, housing and skills and is available from April 2015. Government have committed £2 billion per year, for 6 years, nationally to this fund and will announce its distribution across all thirty nine LEP's in July 2014.
- 2.2 In order to be in a position to take forward and deliver on the substantial transport delivery programme set out in *GwG in Kent and Medway*, KCC will need to invest resource in developing a number of the schemes in the programme prior to the SLGF becoming available in April 2015. This forward funding can be capitalised and therefore would be "repaid" through the SLGF. While there is an element of risk to KCC in that funding is not fully committed when development work is being undertaken, this will need to be weighed against the alternative of not being able to deliver schemes in the early part of the funding window and potentially losing out on this money to LEP partners or other LEPs across the country.

3. Bold Steps for Kent and Policy Framework

- 3.1 Growth without Gridlock forms the basis of Bold Steps for Transport in the Council's Medium Term Financial plan 'Bold Steps for Kent'. It is integral to delivering the objectives of helping the Kent economy to grow and tackling disadvantage. Therefore an update report with achievements and progress to date together with a delivery plan to 2021 will have a direct impact on achieving the objectives of Bold Steps for Kent. The proposed document is aligned to the Council's Local Transport Plan and fully supports the Kent and Medway economic strategy *Unlocking the Potential: Going for Growth*.

4. Development of the current update

- 4.1 The original GwG document set out a bold and innovative transport delivery plan at a time of significant financial challenge. We have achieved a considerable amount in the 3 years since its launch as highlighted in Appendix A of the attached update document.
- 4.2 Since that time there has also been significant change in the context in which local government operates. LEPs have been established of which Kent is part of the largest LEP in the country: the South East LEP. Within the South East LEP the current governance approach is to operate in a "federated" way with Kent and Medway forming one part of the federation. This means that the SLGF which will be allocated to LEPs, will potentially be administered at the federated level. It is therefore appropriate to widen out GwG to include Medway.

- 4.3 Collaboration has taken place with Medway Council in producing this draft document. The schemes presented for delivery between 2015 and 2021 form the Kent and Medway transport element of the South East LEP's bid to government for SLGF. The document also provides a picture of our longer term transport priorities beyond 2021.
- 4.4 In devising the Kent element of the update, collaboration has taken place with the district and borough councils to ensure the schemes put forward are the priorities required to deliver the growth set out in their Local Plans. These priorities are reflected in the list of transport priorities contained within Appendix B of the draft document. This list of transport interventions has also been considered and agreed by the Kent and Medway Economic Partnership.
- 4.5 An Informal Members Group considered the draft document in an earlier form in October 2013 and provided comment. The document was also discussed by the Kent and Medway Economic Partnership at its meeting of 16 January 2014 and will be presented to Kent Leaders at their February meeting.

5. The draft document

- 5.1 The draft *GwG in Kent and Medway* is appended to this report. The document begins by updating the context within which we are striving to deliver transport improvements to boost growth across Kent and Medway. The bulk of the report sets out our key objectives and priorities for specific geographic areas, with a detailed delivery programme and scheme costs included in Appendix B.

6. Conclusions

- 6.1 This report sets out why it is opportune to currently update GwG and widen its content to include Medway. A draft document has been produced which sets out our achievements over the last 3 years and looks forward to our delivery priorities from 2015 to 2021 making the maximum of the SLGF devolved funding to come through the LEP. It will also help to deliver the transport aspects of the Kent and Medway economic strategy.

7. Recommendations

Recommendation(s):

The Cabinet Committee is asked to comment on the draft update of *Growth without Gridlock in Kent and Medway*.

8. Background Documents

8.1 Growth without Gridlock, A transport delivery plan for Kent, KCC, December 2010

http://www.kent.gov.uk/roads_and_transport/highway_improvements/our_transport_vision/local_transport_plan.aspx

8.2 Local Transport Plan for Kent 2011-16, KCC, April 2011

http://www.kent.gov.uk/roads_and_transport/highway_improvements/our_transport_vision/local_transport_plan.aspx

9. Contact details

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Growth without Gridlock in Kent and Medway

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Growth without Gridlock in Kent and Medway (GwG) is the transport plan that supports Unlocking the Potential: Going for Growth, our seven year growth plan. It also updates on Kent County Council's innovative 20 year transport delivery plan launched in 2010.

The growth potential of Kent and Medway is substantial. We plan to deliver over 23,000 homes (3,300 per annum) and 40,000 new jobs to 2021. This is against a background of a population increase of around 220,000 over the next twenty years. We cannot achieve this without substantial transport improvements.

GwG is our strategic transport programme that will help deliver this growth. It also updates on what we have achieved in the 3 years since the launch of our transport delivery plan.

In the last few years we have seen big changes in regional governance with the creation of Local Enterprise Partnerships (LEP) and more recently the devolution of significant funding into a Single Local Growth Fund (SLGF). This funding will be allocated to each LEP for spend on transport, housing and skills. It represents an exciting opportunity for us to deliver the improvements we need to help our 63,000 businesses thrive and grow and to deliver the housing growth we need.

Kent and Medway are clear on what needs to be done to accelerate growth across our area. **Transport is a key intervention in that equation.** GwG articulates our bold and ambitious programme that forms our transport bid for SLGF.

At the same time we will maximise other potential funding sources, including developing our own innovative funding streams where feasible.

Our strategic transport priorities are:

A third Thames crossing constructed by 2020 which will open up the way to creating **a new strategic national route from Dover to the North** and to relieve the Channel Corridor. Improvements along the A2, A249 and delivery of a number of lorry parks will be key features of this package;

Unlocking our major growth locations with improvements such as the M20 Junction 10a at Ashford, A2 off slips at Canterbury and A2 Bean and Ebbsfleet junctions and M2 Junctions 3 and 5 in the Thames Gateway;

Securing significant investment in East Kent by relieving major bottlenecks such as Westwood Cross, supporting growth at Manston Airport and Discovery Park and improving access options particularly by rail, and;

Improving connectivity and cutting congestion in West Kent through schemes such as the A21 Dualling from Tonbridge to Pembury, the A228 Colts Hill Relief scheme and the North Farm Strategy.

A partnership approach is essential to delivering our ambitious transport programme. Many of the schemes already have developer and third party contributions. **We will only invest public money in this infrastructure where we have a solid commitment from the developer to build their development out in defined timescales.**

Delivering transport interventions that support growth is not new to us. Over the last few years we have implemented significant infrastructure improvements.

What we've already delivered

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- East Kent Access Road, M20 Junction 9 and A20 Drivers roundabout upgrading, A2 slip road at Canterbury, bridge on the A228 at Stoke, Rushenden Relief Road, Sittingbourne Northern Relief Road and a new bridge on the A228n at Stoke.
- Identifying significant private sector interest in financing a new third Thames crossing, and successfully pressing the Department for Transport to keep this project moving forward.
- Presenting a realistic solution to UK aviation capacity opposing a hub airport in the Thames Estuary.
- Securing £24m for a new partial junction 10a on the M20 in Ashford and improvements on the A226 London Road in Dartford, £11.8m for rail journey time improvements between Ashford and Ramsgate, £5.3m for schemes at Westfield and North Farm to reduce congestion and £12.7m of reduced rate borrowing for delivery of a lorry park in Kent.

- Successfully influencing Government to introduce an HGV vignette and getting the A21 Tonbridge to Pembury Dualling back on the Highways Agency delivery programme.
- Delivery of high speed rail services to Deal and Sandwich, along with a Maidstone West to St Pancras service.
- A new bus station at Chatham Waterfront, public realm and accessibility improvements to Gillingham railway station and improvements to Rochester, Rainham and Strood railway stations.
- Securing Green Buses Funding for eleven hybrid electric buses and issuing over 27,000 Freedom Passes allowing easy and affordable bus travel to education for Kent's young people.

GwG articulates what we will do to make sure transport is playing its part in making Kent and Medway great places to live, work and do business by helping deliver on our very real growth potential.

This document details our key transport priorities for Kent and Medway, including a delivery programme, to 2021. It also outlines our longer terms transport objectives.

The challenge and our opportunity

DRAFT

The changing transport picture

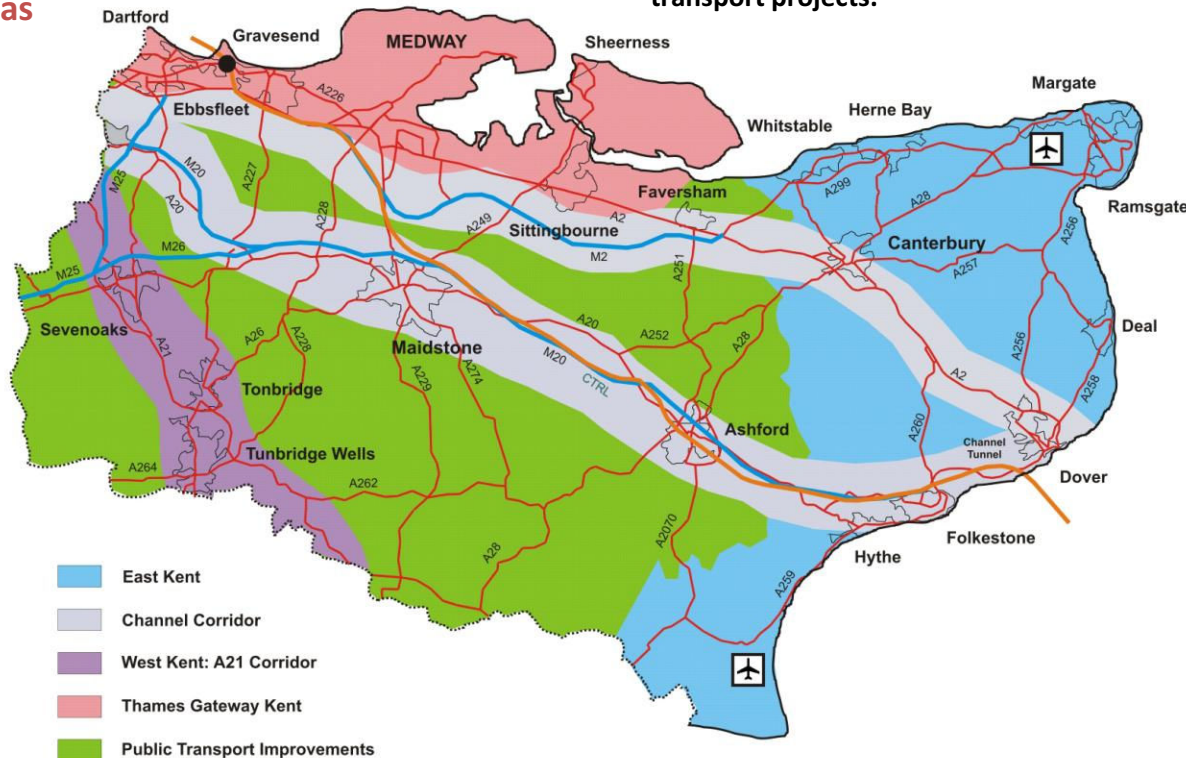
We have seen a huge period of change in the context local government operates within since our original GwG was launched in 2010. While it has been challenging to deliver the substantial transport improvements that we have during that time (see Appendix A), the most exciting thing for us now is that **we have a real opportunity to deliver in areas we did not think possible just a few years ago and to significantly increase that rate of delivery.**

While in reality much of the Single Local Growth Fund (SLGF) to be allocated to LEPs from 2015 and worth £2 billion a year, is not new money, it will enable delivery of transport, housing and skills projects vital for local growth. The geography of the South East LEP covers East Sussex, Essex, Kent, Medway, Southend and Thurrock and within that, the decision making on priorities has been devolved to the Kent and Medway level. This creates the essential link between local decision making and delivery of local priorities for growth.

The Single Local Growth Fund (SLGF) will be the main “game in town” over the next few years when it comes to funding new transport projects.

Our priority areas

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The challenge and our opportunity DRAFT

To unlock our potential, we will...

Take every opportunity in this changing world to be creative and bold in our approach to deliver what Kent and Medway really needs to boost its economy and deliver real growth and real jobs. We want to be leaders in developing and delivering innovative transport solutions. An area we will further investigate in this respect is making the case for us to deliver Highways Agency projects where we know we can do this more quickly and cheaply than the Agency can.

GwG in Kent and Medway sets out our asks within each of our priority areas. We have also developed for the first time a complete delivery programme to 2021. This is provided in Appendix B.

Our next steps will be to....

put a robust case forward to the LEP to secure the Single Local Growth Funding Kent and Medway needs to deliver its transport priorities for growth to 2021 and beyond.

continue to influence Government to reduce the processes and timescales involved in delivering infrastructure.

enter into dialogue with Government on the practicalities of selective devolution of Highways Agency responsibilities where local management could result in cheaper and quicker delivery.

Given our ambitious growth programme and the transport initiatives needed to deliver this, it is essential we secure a substantial proportion of SLGF. We know however, that we will also need to pursue other funding options and develop innovative new funding streams where we can.

Road user charge for foreign HGVs

By listening to Kent County Council's robust case, the Government has committed to introducing a HGV road user charge by April 2014. This will see international lorries contributing towards the cost they impose on the UK road network while the scheme is designed to be largely cost neutral to UK hauliers.

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As the gateway to the UK from Europe, Kent suffers from the impacts of vast numbers of HGVs through the county every day. While this freight movement is vital to the UK economy, Kent and Medway bear the brunt of its impact. We believe therefore that **it is essential that an element of this HGV road user charge is committed to road infrastructure improvement across the county. Kent and Medway will continue to robustly press Government on this.**



Single local growth fund

At around £2 billion nationally, the SLGF offers an exciting opportunity to fund largescale transport programmes delivering growth. We are therefore working hard in the run up to April 2015, when SLGF becomes available, to make sure Kent and Medway secure as much as possible for transport projects. The LEP has agreed devolved decision making to 'federated areas' which means we will receive our funding at the Kent and Medway level. The exception to this is a 15% allocation for pan-LEP initiatives.

Community Infrastructure Levy

Community Infrastructure Levy (CIL) is similar to current S106 agreements, but is designed to be a faster, fairer and more transparent system.

CIL will play a key part in contributing towards the delivery of transport initiatives needed to allow development to take place.

In reality however, we are likely to have significant funding gaps between CIL generated by development and the infrastructure needed to support that development. This is particularly related to the demand and viability of the property market for the different geographies across Kent. For instance, CIL generated in West Kent is likely to be very much greater than would be enabled through CIL in East Kent.

It is vital that Government understands the polarisation effect of CIL arising from enormous variability in housing market conditions and so affecting the ability of CIL to fund development related infrastructure.

Innovative funding options

We have been investigating innovative and entirely new sources of funding which could ultimately be used to fund strategic transport improvements.

For one proposal, a fuel loyalty card, we have been in discussion with the European Commission to understand more fully how this proposal fits within the European regulatory framework. This initiative would incentivise UK and international HGVs and other diesel vehicles to purchase fuel in the UK.

To achieve this, the fuel would be offered at reduced duty rates to eligible vehicles entering the UK from Europe thus making the price competitive with lower European fuel costs. Our research suggests that if 50% of eligible vehicles participated in the scheme, it would generate an additional £370 million annually for UK Treasury.

We will continue to develop innovative funding initiatives with the aim of widening our options for funding infrastructure. This includes investigating the feasibility of a Ports Landing Charge.

We support the principle of tolling in return for an improved level of service for freight. We will work with Government where tolling could provide clear benefits particularly for business. An example of this is the trip between Dover and the Midlands. Our work with the freight industry has established that a reduction in journey times and an increase in journey time reliability through a congestion free alternative to the existing Dartford Crossing is something the sector would be willing to pay for. The most logical way to do this would be through tolling.



Freight sector representatives such as the Freight Transport Association and the Road Haulage Association tell us us that the provision of higher quality routes for strategic freight movements that reduce journey time while increasing the reliability of that journey time would be beneficial for their members and something they would be willing to pay for.

Borrowing mechanisms

Kent County Council has been successful in its application for £12.7m reduced rate Public Works Loan Board borrowing. The application for the delivery of an overnight lorry park with an overflow facility to cater for an element of Operation Stack, was fully endorsed by the LEP.

Our next steps will be to...

robustly put the case to Government to invest an element of the HGV road user charge in addressing the problems HGV traffic causes across Kent and Medway.

work to ensure decision making on Single Local Growth Funding is devolved to the Kent and Medway level and be ready to secure as much of the SLGF for Kent and Medway as possible

start a dialogue with Government on the issues the early roll out of Community Infrastructure Levy is highlighting, particularly that of viability in areas with a weak property market leading to a gap between development generated funding and infrastructure cost

continue to investigate innovative new funding mechanisms such as a UK Fuel Loyalty Card and a Ports Landing Charge. We will apply pressure on the Government to ensure Kent and Medway see the benefit of any new Kent derived funding stream.

maximise opportunities and work with the private sector to take up borrowing options to bring forward investment in transport infrastructure where a robust business case exists.

Thames Gateway / Gearing up for growth

Issue	Congestion at the Dartford to Thurrock crossing costs the UK economy £40m a year with little network resilience and extreme vulnerability to incidents. Lack of high quality strategic transport route from Dover to Midlands and the North serving particularly longer distance freight. Considerable planned growth including London Gateway in the Thames Gateway will exacerbate this situation.
Action	Provision of a third Thames crossing and delivery of a targeted package of measures to provide a new national strategic corridor between Dover and the Midlands while catering for the largescale growth planned across South East England. Delivery of a wider package of priority transport measures to unlock growth.
Outcome	Over 60,000 jobs and 50,000 new homes across North Kent. Significant cost savings to UK business with improved journey time reliability and network resilience for this key route between Dover, the Midlands and the North.
Cost	Third Thames crossing - £2.5 to £3bn from the private sector £116m from the public/private sector for the Thames Gateway Kent transport package £176m for wider priority transport package of which £125.3m is sought from the SLGF.

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The essential need for a third Thames crossing

The existing Dartford to Thurrock crossing is a major issue for business in congestion costs and unreliable journey times.

This situation will simply be exacerbated by the opening in 2014/15 of London Gateway in Thurrock, a deep sea container port that will include Europe's largest logistics park as well as the considerable growth expected in the Thames Gateway.

A third Thames crossing will alleviate these issues and in the last few years KCC has continuously stressed the urgency of this project. We have succeeded in influencing the Government to carry out the development work to identify a deliverable crossing option as part of a strategic route between Dover, the Midlands and the North.

Thames Gateway / Gearing up for growth

Third Thames crossing route

Following a consultation by the Department of Transport on three crossing options, the Secretary of State announced in December 2013 that further investigatory work would be carried out on two possible corridors: one on the line of the existing crossing, and one to the East of Gravesend. **We will press Government to make an early final decision on the preferred route for the Crossing.**

Work by Kent County Council estimates that **between 23,000 and 32,000 new jobs, and 18,000 to 28,000 new homes could be unlocked by the construction of a new crossing** with significantly greater economic benefits being realised by the route to the East of Gravesend.

This option will also provide the greatest network resilience, journey time reliability and economic benefits as well as creating a new strategic route for long distance traffic. While this option would potentially have the greatest environmental impact, Kent County Council is clear that with careful route alignment and tunnelling, this impact could be substantially minimised.

In conjunction with a new crossing, we would want to see a number of additional transport improvements on the A2 including junction upgrades and dualling of the remaining single carriageway sections. Improvements to the A249 through Detling linking the M2 and M20 would also be necessary to create a new resilient strategic corridor.

Financing a new crossing

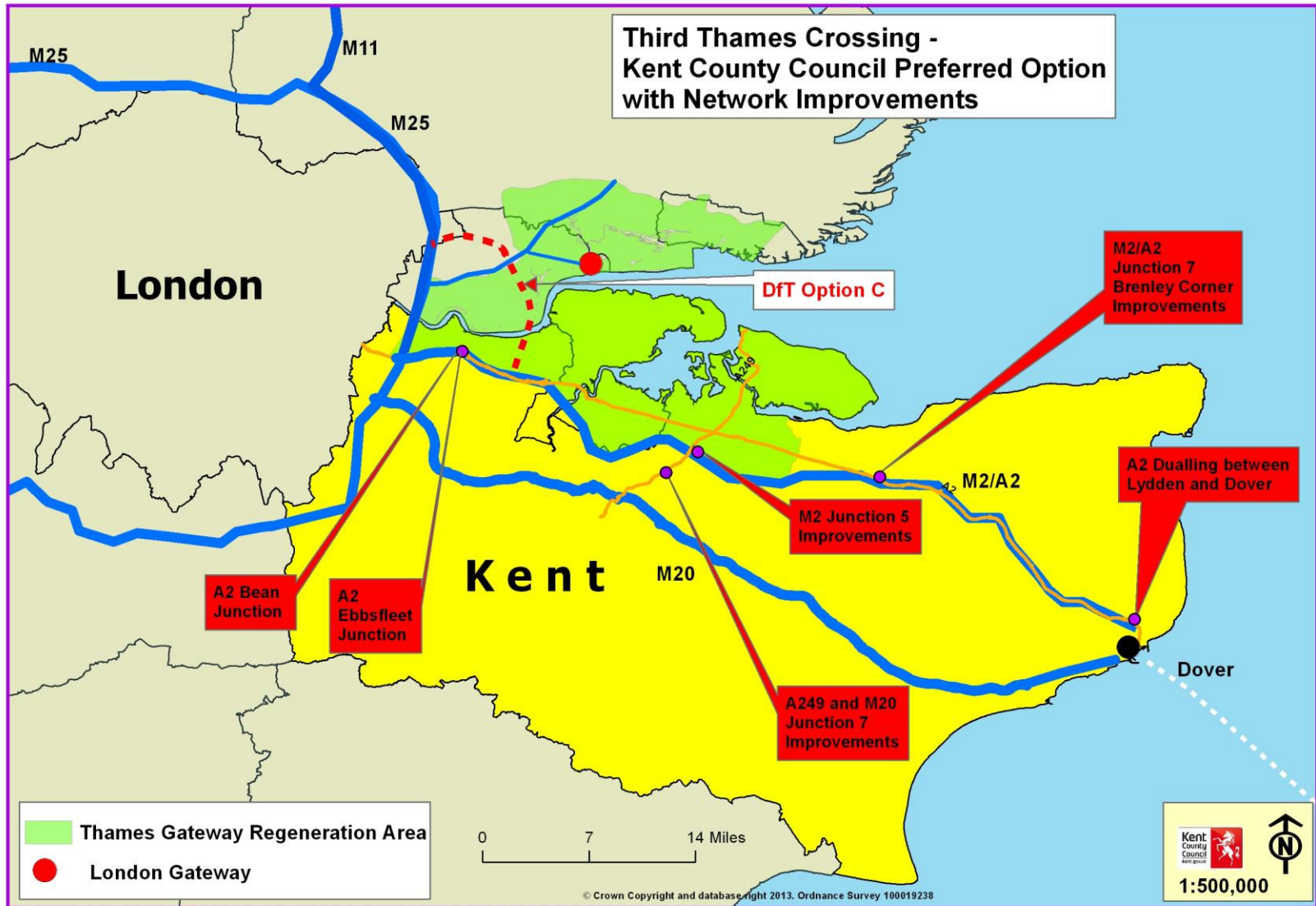
Following dialogue with the investment sector, Kent County Council is convinced that a project **such as a third Thames crossing could be delivered without public funding.**

Kent County Council believes that it is vital a new crossing to the East of Gravesend along with a number of additional network improvements, is delivered by 2020. We will work with Government to secure investment to deliver this scheme.



Thames Gateway / Gearing up for growth

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Thames Gateway / Gearing up for growth

Other Thames Gateway, Kent transport interventions for growth

In addition to a third Thames crossing, a package of targeted transport interventions, the Kent Thameside Strategic Transport Programme, has been developed with partners to enable the substantial regeneration of the Thames Gateway to take place.

A third Thames crossing and the Thames Gateway Kent development will not only benefit the local economy but will give a massive boost to UK plc.

The transport interventions to support the **50,000 jobs and 60,000 new homes in the Thames Gateway**, Kent include a number of initiatives across Swale and Medway. These are:

- Sittingbourne Northern Relief Road (Bapchild Link)
- Improved access to Kent Science Park
- A249 Grovehurst Junction Improvement
- Sittingbourne Town Centre Regeneration
- A289 Four Elms Roundabout to Medway Tunnel
- Town centre placemaking and public realm improvements and station improvements at Strood and Chatham
- Improved connectivity to Medway City Estate.

Growing Medway.....

Thames Gateway / Gearing up for growth

Our next steps will be to...

press Government for an early final decision on the preferred route for a third Thames crossing.

work with Government, local authorities and the Local Enterprise Partnership to ensure a third Thames crossing enables a new strategic corridor between Dover and the Midlands to the benefit of the local and national economies and will press for delivery by 2020.

further develop links with the investment sector and broker talks with Government to help facilitate a non-public funding model to deliver a third Thames crossing.

work with the Department for Transport and Highways Agency to press for early delivery of the A2 Bean and A2 Ebbsfleet junctions.

continue to progress the Kent Thameside Strategic Transport programme and other identified priorities across Thames Gateway, Kent in the short to medium term.

Channel Corridor / Relieving the pressure

Issue	Kent is the UK's front door and with freight through Dover predicted to double , it is vital to our economy to ensure the Channel Corridor operates efficiently at all times and is part of a resilient transport network.
Action	In addition to a third Thames Crossing, creation of a new strategic route from Dover to the Midlands and the North via bifurcation (splitting traffic between two routes) of port traffic through Kent and provision of solutions to Operation Stack and overnight lorry parking issues.
Outcome	A resilient transport network saving business time and money. Will reduce the freight impact on Kent and Medway and support the delivery of homes and jobs particularly in Dover, Ashford, Canterbury and Swale.
Cost	Estimated £300m for various measures that will help deliver bifurcation including a number of junction improvements and sections of widening on the M2/A2 corridor. £40m for provision of two overnight lorry parks as part of a network of lorry parks across Kent and Medway. These would have an element of overflow parking to cater for Operation Stack.

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Bifurcating traffic through Kent

87% of international road freight enters the UK through Dover and we know that a significant proportion of that traffic heads to the Midlands or further north. At present the majority of traffic is directed along the M20/A20 and Dartford crossing route. We have considerable evidence to demonstrate the vulnerability of this route, particularly related to congestion and incidents on the crossing itself. This is estimated by the Department for Transport to cost the economy £40m a year.

Bifurcating, or splitting the traffic on this corridor along with a third Thames crossing, is a radical solution that has the potential to offer massive benefits to Kent and the wider UK. It is estimated that journey time savings for the trip between Dover and Junction 7 of the M11 using a new crossing to the East of Gravesend could be valued at £40m per year.

Channel Corridor / Relieving the pressure

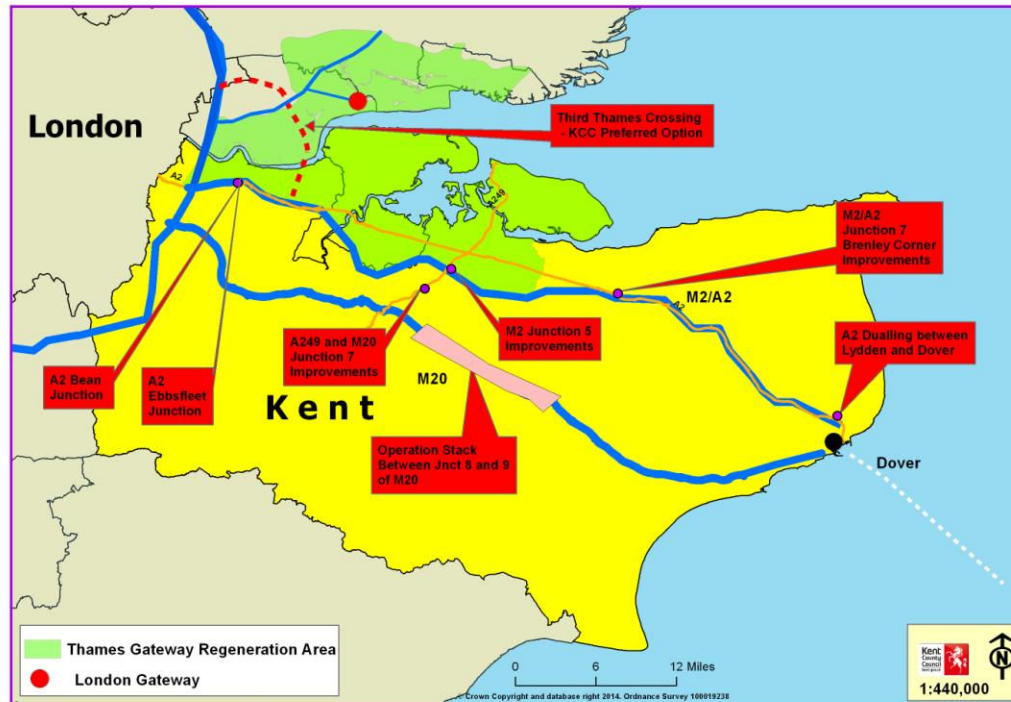
Bifurcation would allow traffic from the Eastern Docks at Dover to use the M2/A2 corridor and a new Thames crossing to make the journey to the Midlands and the North. Traffic from the planned second terminal at the Western Docks would continue to use the M20/A20 corridor. **We will work with Dover Harbour Board to support development of the Western Docks as without this bifurcation is unlikely to be implemented.**

Other benefits of bifurcation would be opening the door for major regeneration of Dover and by relieving pressure on the M20, removing a potential blockage to growth for key centres in Kent including Maidstone and Ashford.

In addition to a third Thames crossing, the triggers to deliver bifurcation are illustrated below and are:

- dualling of the A2 at Lydden;
- the improvement of the M2 Junction 2 (Bean), Junction 3 (Ebbsfleet), Junction 5 (Stockbury) and Junction 7 (Brenley Corner);
- Improvements to the A249 linking the M2 and M20 and improvements to the M20 Junction 7.

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Channel Corridor / Relieving the pressure

Operation Stack and overnight lorry parking

Over the last few years a considerable amount of development work has gone into finding a solution to Operation Stack. When called this causes significant disruption to the county as the M20 can be shut for anything from a few hours to several days. This has a huge impact on the travelling public and Kent and Medway businesses. It also represents a major cost to the Kent and UK economy and leads to the negative perception of Kent as a place to do business.

The sheer volume of HGVs travelling through Kent and Medway and the proximity to the Channel crossings means there is a significant amount of overnight lorry parking in the county on a daily basis. With this comes an element of unofficial and inappropriate lorry parking outside of designated lorry parking areas. Where this inappropriate parking occurs in communities or near residential properties it can cause significant distress and annoyance. The litter left behind, noise of refrigerator units and anti-social behaviour are real issues for those communities and residents.

While we are ready to deliver on a largescale permanent solution to Operation Stack, given the current economic climate, we are pursuing a lower cost option. This involves addressing the considerable issue of inappropriate lorry parking in the county as well as Operation Stack.

Operation Stack costs £1 million for each day it is on and inappropriate lorry parking causes disruption on our road network and distress to the communities it affects.



To tackle these combined issues we have been working with district and borough councils and other partners to identify deliverable commercial lorry parks. **Our objective is to identify a network of smaller scale overnight lorry parks with an element of overflow parking that would cater for Operation Stack.** Presently we have identified 3 potential sites and are carrying out detailed development work for each with a view to announcing our preferred solution by June 2014. We are seeking to provide around an additional 1,500 lorry parking spaces and for these smallscale lorry parks to be commercially operated.

In addition to this, we are supportive of Port of Dover and Eurotunnel in their plans to extend their on-site HGV holding areas which will help to delay the point at which Operation Stack needs to be activated.

Channel Corridor / Relieving the pressure

Other freight initiatives

Addressing the issues of Operation Stack and inappropriate HGV parking are key elements of Kent County Council's Freight Action Plan. This plan identifies a number of other actions to assist the movement of freight through the county, while minimising its impact on our communities. To date we have introduced the Lorry Watch initiative and will seek to roll this out across the county where communities have a need and are keen to get involved.



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Our next steps will be to...

continue to press for infrastructure upgrades to enable the bifurcation of traffic travelling to and from Dover relieving pressure on the M20/A20 and providing greater network resilience and journey time reliability

work with Dover Harbour Board to support development of the Western Docks as without this bifurcation is unlikely to be implemented

complete work in partnership with the district authorities to identify a network of small scale overnight lorry parking facilities across the county with an element of overflow parking to cater for Operation Stack. We will seek to progress to a point whereby commercial operators take on delivery of these facilities

continue to deliver the Freight Action Plan to improve the efficiency and minimise the impact of freight through the county

input to policy consultations and influence at ministerial level to ensure Highways Agency policy and practices minimise impact on Kent and Medway's communities on and around the Channel corridor

West Kent / Congestion and connectivity

Issue	Congestion and delay on the A21 near Tunbridge Wells and Tonbridge causing poor accessibility between the south coast and London. Lack of east facing slip roads on M25/M26 resulting in congestion and air quality issues for communities on the A25. Poor rail connectivity between Kent and Gatwick Airport and localised congestion issues, such as at North Farm.
Action	Dualling of A21 between Tonbridge and Pembury, provision of M25/M26 east facing slips, implementation of North Farm Strategy and a package of transport measures to support growth and introduction of direct rail services to Gatwick Airport.
Outcome	Delivery of 11,293 houses and 7,803 jobs . A boost to the West Kent economy through improved journey times and reduced congestion for businesses, improved safety for road users, improved access to Gatwick Airport, reduced local congestion
Cost	DfT funding of £92m in current Spending Round subject to value for money and deliverability for the A21 Tonbridge to Pembury Dualling and a total cost of £68.5m of which £58.1m is sought from the SLGF for the schemes in the section below.

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A21 Dualling Tonbridge to Pembury

Through persistence and demonstrating that Kent County Council could deliver a lower cost scheme, we succeeded in securing Government commitment to deliver the A21 Tonbridge to Pembury Dualling. A Public Inquiry was held in May 2013, with a funding commitment for this scheme now included in the National Infrastructure Plan. Construction is due to start in 2015/16.

We will continue to press Government to ensure the A21 Tonbridge to Dualling is delivered at the earliest opportunity to help unlock economic growth in West Kent currently constrained by poor transport connectivity.

West Kent / Congestion and connectivity

M25/M26 East Facing Slips

The lack of east facing slip roads on the M25/M26 means traffic travelling north on the A21 wanting to turn eastwards onto the M26 cannot access the motorway network but instead will use the A25 passing through a number of West Kent communities. New slip roads will help alleviate the congestion and air quality issues.

North Farm Strategy

Kent County Council, with support from the LEP, has been successful in securing £3.5 million through the Government's Local Pinch Point Fund for transport improvements to tackle congestion and support growth at North Farm Retail and Business Park. We are working closely with landowners, developers and Tunbridge Wells Borough Council to deliver this scheme. We will build on this work by implementing the full North Farm Strategy and with additional SLGF funding.

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Kent to Gatwick Rail Services

A key aspiration for rail servicers in West Kent is the re-introduction of direct services between Kent and Gatwick Airport, following the cessation of services from Tunbridge Wells and Tonbridge via Redhill in 2008. The Rail Action Plan for Kent (2011) advocates a direct hourly service between Ashford, Tonbridge, Redhill and Gatwick, for which a business case is being prepared.

Maidstone East line to the City

Following representations from Kent County Council through our Rail Action Plan for Kent, the Department for Transport has agreed to include Maidstone East in the new Thameslink service from 2018. This will deliver a half hourly peak, and some off-peak, services also linking West Malling (for Kings Hill), Borough Green and Otford with the City stations of Blackfriars, City Thameslink, Farringdon and St Pancras.

Other transport initiatives we want to deliver in West Kent

- M20 Junction 4 Eastern overbridge widening
- A228 Colts Hill Relief Scheme
- Tunbridge Wells Park and Ride
- A26 London Rd/ Speldhurst Rd/ Yew Tree Rd junction improvements
- Working in partnership to deliver a new bridge over River Medway linking to A228 Halling Bypass to open up Peter's Pit development of 1,000 houses and possible further housing expansion
- Tonbridge Town Centre Regeneration.

West Kent / Congestion and connectivity

Our next steps will be to...

continue to press for early delivery of the A21 Tonbridge to Pembury Dualling

press Government and the Highways Agency to prioritise the provision of east facing slips on the M25/M26.

deliver North Farm Retail and Business Park improvements by March 2015 which will help address current congestion and support business and retail at this location and will seek SLGF to implement the next phase of the North Farm Strategy

work to deliver the identified transport priorities across West Kent in the short to medium term

develop the business case for a direct rail service between Kent and Gatwick and work in partnership with Gatwick Airport Ltd, the rail operator and Network Rail to deliver the service through inclusion in the specification for the next franchise award

Issue	Poor accessibility to East Kent leading to high unemployment and social disadvantage.
Action	Provision of measures to deliver bifurcation which will improve access to East Kent via A2/M2. Provision of a Thanet Parkway station along with improved line speeds between Ashford and Ramsgate. Implementation of the Westwood Relief Strategy, the Ashford Spurs signalling project and the wider East Kent transport package to support growth.
Outcome	Delivery of 29,720 houses and 10,468 jobs , improved access to East Kent with reduced perception of periphery . The Ashford Spurs project will ensure Ashford International Station remains on the international network following the introduction of new European rolling stock.
Cost	A programme cost of £126.9m with £56.6m being sought through SLGF with bifurcation measures estimated at £300m.

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Bifurcation improving access to East Kent

Bifurcation is primarily about providing a new strategic corridor for long distance traffic, when implemented it will also provide significant benefits for East Kent. Specifically the measures proposed to improve the A2/M2 corridor will increase connectivity while reducing the perception of periphery and so enhancing the attractiveness of the area for investment.

Measures to deliver bifurcation that will improve access to East Kent

- dualling of the A2 at Lydden;
- the improvement of the M2 Junction 2 (Bean), Junction 3 (Ebbsfleet), Junction 5 (Stockbury) and Junction 7 (Brenley Corner);
- Improvements to the A249 linking the M2 and M20 and improvements to the M20 Junction 7.

Westwood relief strategy

While access by road to East Kent has been significantly upgraded over a number of years, there is still more that needs to be done. For example, further measures are needed to relieve congestion around Westwood Cross Retail Park, a consequence of its success as a retail centre. While we have been successful in securing funding (£1.6m) for Phase 1 of these works through the Department for Transport's Local Pinch Point Fund, we will seek further funding through SLGF to deliver the full congestion relief strategy enabling further growth in this area.

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While road based improvements are still required in East Kent, upgrades to the rail network and services will also play a major part in delivering growth here.

Thanet Parkway Station

We have advanced work on a new Thanet Parkway station despite challenges such as the changing fortunes of key players, (for example, withdrawal of Pfizer) and have completed technical work on the optimum location for a new station. We have also engaged with Network Rail to ensure we comply with the necessary processes to deliver this station vital to boosting growth and investment in East Kent. It is anticipated the parkway station will be delivered in 2016/17.

The new parkway station will include significant car parking facilities so that in addition to serving Manston Airport and surrounding business parks, it will serve the Thanet and East Kent rural hinterland to allow improved access to London and other employment areas in Kent.



Rail Access to East Kent

Improved high speed rail service to East Kent is vital to boosting the local economy. This, in conjunction with Thanet Parkway Station, will bring Discovery Park, three major business parks and Manston Airport to **within an hour of London** as well as widening the much needed employment catchment for Thanet residents by making local employment centres, such as Ashford, more accessible.

The £5m funding for rail journey time improvements on the Ashford to Canterbury mainline we secured through the Regional Growth Fund will deliver the first phase of the rail journey time improvement scheme by 2016/17. The £6.8m second phase for which Kent County Council has secured funding from Network Rail, from Canterbury to Ramsgate should be completed by 2018/19, giving a total journey time reduction of up to 10 minutes.

Through our commitment to the Rail Action Plan for Kent, Kent County Council has funded new high speed services between Sandwich, Deal and London. In the peak periods journey times to and from London have been reduced from 2h 15m to just 1h 30m. The success of this action has led to Southeastern putting on additional services and we have succeeded in securing all services within the next franchise, at no further subsidy from the County Council. Southeastern has also proposed an all day high speed service via Deal and Sandwich from the December 2014 timetable.

Ashford International

Page 56 Kent County Council is currently working in partnership with European partners and Eurostar on a proposed revised timetable which would benefit Kent's international rail passengers through the introduction of more stopping services at Ashford International and in France.

An important aspect of this initiative will be safeguarding these international rail services at Ashford through signalling works which will allow modern international rolling stock to continue to use the station. **Without this vital work, services would increasingly be unable to serve Ashford in the medium term.**

Other transport initiatives we want to deliver in East Kent

M20 Junction 10a

A20 Chart Road, Ashford Improvement

A2/A28 off slip

A2 Duke of York Roundabout improvements

Sturry Link Road and integrated transport package

Margate junction improvements

North Deal Access Improvements

A20 Cheriton High Street Junction Improvements

Newingreen Junction Improvement

Dover Bus Rapid Transport

Dover Waterfront links to town centre

Ashford Public Transport Priority

Our next steps will be to...

implement Phase 1 of the rail journey time improvements and work with Network Rail to ensure Phase 2 is implemented by 2018/19 so East Kent becomes a truly competitive business location with access to London in less than an hour

we will undertake the next stages in Network Rail processes to deliver a new parkway station supporting growth and investment in East Kent

we will seek to deliver the wider transport package that will help boost the East Kent economy, including delivering a solution to the Westwood Cross Retail Park congestion

we will continue to seek European funding to upgrade the Ashford “spurs” to European signalling compliance to ensure Ashford continues to be connected to the international rail network and so benefits from the growth such a connection brings

Ashford and Maidstone / Urban growth

Issue	Severe congestion issues in urban areas with high levels of planned growth.
Action	Delivery of schemes to address bottlenecks on strategic and local road networks supported by public transport initiatives. Includes a new partial Junction 10a on the M20, A28 Chart Road improvements in Ashford, and an integrated transport package for Maidstone to deliver growth.
Outcome	Delivery of 34,200 houses and 27,500 jobs (using South East Plan / Local Plan numbers) with improved access to, and journey time reliability, for these urban areas.
Cost	A programme cost of £82.9m with £48.4m being sought through SLGF.

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Enabling urban growth

Urban congestion is currently, and will increasingly be, a severe constraint on growth for Ashford and Maidstone, two of the main growth areas in the county. A new partial junction 10a on the M20 is required to unlock development in the Sevington area of Ashford. The A28 Chart Road scheme including an element of dualling and roundabout improvements, will unlock the Chilmington Green development to the north of Ashford.

Severe congestion and capacity issues are similarly a constraint on the growth planned for Maidstone. An integrated transport package will be developed to enable delivery of this development in a sustainable way improving capacity and journey time reliability.

Ashford and Maidstone / Urban growth

Our next steps will be to...

work in partnership to deliver the M20 partial Junction 10a scheme to open up major development to the south of Ashford

seek funding through SLGF to implement the A28 Chart Road Improvement enabling development to the north of Ashford and for public transport priority measures to provide an integrated urban transport system

Page 59
develop an integrated transport package for Maidstone to support the substantial growth planned for the county town to increase capacity and improve journey time reliability.

Bold steps for aviation

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Issue	Growing need to increase airport runway capacity in London and the South East. Without this a lack of aviation capacity will constrain the UK's connectivity, impacting on our competitiveness and restricting economic growth
Action	Capacity growth at existing international airports and maximising the use of regional airports, including Manston Airport, in combination with improved rail links
Outcome	The UK remains the best connected country in the world generating economic growth with benefits spread to regional economies, and without the need for a new hub airport in the Thames Estuary
Cost	Dependant on the recommendations of the Airports Commission

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Our opposition to an Estuary airport

There is currently much debate on how the UK best meets its aviation capacity challenge in the South East of England. The Airports Commission chaired by Sir Howard Davies will provide recommendations to the Government in 2015. Kent County Council and Medway Council are robustly opposed to the proposals for a new hub airport in the Thames Estuary.

Our solution

Kent County Council has produced a discussion document Bold Steps for Aviation which clearly sets out our position on aviation. This centres on maximising use of existing regional airport capacity, such as Manston, Kent's International Airport, along with some expansion of existing airports and improved rail connections.

The Airports Commission's interim report (December 2013) shortlisted two options for additional runway capacity at Heathrow and a second runway at Gatwick, alongside significant surface access improvements, especially rail. A new hub airport on the Isle of Grain will be investigated further in 2014 before the Commission makes a decision on whether it will be shortlisted.

Kent and Medway will continue to make the case against a new hub airport in the Thames Estuary which would result in the closure of Heathrow with devastating economic effect for West London and irreversible environmental devastation for the Thames Estuary.

We are clear: there should be no new hub airport in the Thames Estuary but instead we need growth at our existing airports if we are to successfully deal with UK aviation capacity issues in realistic timescales.

In relation to whether additional runway capacity is provided at Heathrow or Gatwick, this will be a matter for Government to decide following the final recommendations of the Airports Commission expected mid 2015.

As part of our view on long term aviation capacity issues, **we are pressing Government for immediate action to keep UK airports competitive with European airports in terms of Air Passenger Duty (APD)**. This currently has a negative impact on the UK's global connectivity and is therefore damaging UK business and tourism.

Airport Capacity in Kent

Manston, Kent's International Airport

The Manston Airport Master Plan (2009) sets out a growth plan that would see the airport expand to cater for around 5 million passengers per annum making this a thriving regional airport. The rail improvements we are currently delivering including improved journey times from London and a new parkway station, will help support growth at the airport.

Lydd (London Ashford) Airport

Lydd is a small airport located south of Ashford which currently caters primarily for business and general aviation. The airport has recently secured permission for an extension to its runway and new passenger terminal that will see it able to provide for up to half a million passengers each year.

Bold steps for aviation

DRAFT

Our next steps will be to...

continue to present a strong evidence-based case supporting growth at regional airports with limited runway expansion at the existing main London airports and improved surface access by rail, as a solution to the UK aviation capacity issue.

continue to present evidence to seek to achieve an outcome that will produce substantial growth for regional economies including Kent and Medway and remove the threat of a Thames Estuary Airport.

press Government to review APD to ensure it does not operate to make the UK less competitive than its European neighbours.



Issue	growth in housing and jobs will increase traffic congestion reducing opportunities for those without access to a car. Cost of commuting by rail to access employment is a major barrier for many people.
Action	create an integrated public transport network and promote initiatives to encourage greater use of public transport. Begin dialogue with Government and train operators to identify options for reducing the 'rail price penalty'.
Outcome	increased access to jobs, education and health by public transport , providing opportunities to Kent's residents without the need for a private car and therefore reducing road congestion
Cost	KCC £70m per annum including home to school transport Medway £10m per annum including home to school transport

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Access to jobs, education and health

If we are truly to deliver growth without gridlock, we need to provide an integrated, affordable public transport network to make it an attractive travel option for Kent and Medway's residents.

Bringing down the cost of public transport

A real issue for many people in Kent is the cost of commuting by rail. This can have the impact of preventing residents in many areas of Kent, for example East Kent, from being able to access employment, particularly in London. If travel by rail was more affordable, more London based employment opportunities could be taken up by Kent residents. This would potentially spread London prosperity across the county.



We will ask Government, Network Rail and Southeastern to work with us to identify options for reducing the ‘rail price penalty’.

The cost of travel by public transport can similarly be a challenge for Kent’s young people in accessing education and employment.

We will press Government to support reduced cost travel by public transport for 16-19 year olds to assist with access to education and employment.

Improving travel by rail

We have made good progress on promoting improvements to rail passenger services through the Rail Action Plan for Kent. Across the rail industry and Government, the Rail Action Plan for Kent has led to Kent County Council being recognised as a voice of authority on rail matters for the South East.

Kent County Council will continue to influence the service specifications for the new Thameslink (2014) and South Eastern (2018) franchises, ensuring that Kent’s rail passengers are provided with the best possible level of service including:

- securing all day High Speed services to Deal and Sandwich
- completion of journey time improvements from Ashford to Ramsgate via Canterbury West
- improved off-peak journey times on North Kent Line to London Victoria
- provision of service from Maidstone East to City within Thameslink franchise
- provision of a through Kent to Gatwick rail service.

KCC holds annual rail summits that bring together stakeholders and the rail industry: Southeastern Railway, Network Rail, local rail user groups, MPs and local councillors. This provides a powerful collective voice in discussing issues for travel by rail in the county.

Improving travel by bus

To ensure a high quality and effective public transport option for journeys across Kent, Kent County Council actively supports seven Quality Bus Partnerships including most recently, a Punctuality Improvement Partnership. A successful Quality Bus Partnership also operates across the Medway area, which is well supported by local bus operators and Medway Council. This work has helped contribute to a 2.5% increase in bus patronage across the county between 2009/10 and 2010/11 against a national increase of only 0.1% for the same period.

We are progressing smart ticketing by building on the successful rollout of over 300,000 Kent County Council smart concessionary travel passes which includes provision for Kent Freedom Pass to become an e-purse facility from September 2014. This helps to provide seamless travel between bus operators and works towards providing an integrated bus network. To promote integration between bus and rail, we secured £2.7 million from the Local Sustainable Transport Fund for improved access to stations.

The Fastrack bus services operating across Kent Thameside have a proven track record. There are currently two services operating and further routes will be developed as growth occurs. The lessons learned from Fastrack can be applied to allow similar high quality, frequent and reliable bus systems to be developed in Ashford and Dover as a key element of the transport strategies for these areas supporting planned growth.

We have issued over 27,400 Freedom Passes for the 2012/13 academic year allowing easy and affordable bus travel to education for Kent's young people (school years 7-11) and reducing peak traffic congestion in our urban areas.

Medway funds the operation a Medway Youth Pass scheme, which enables all young people to travel at half fare up to the end of the academic year after their 18th birthday. 3,100 passes were on issue as at September 2013.

Our next steps will be to...

ask Government, Network Rail and Southeastern to work with us to identify options for reducing the 'rail price penalty'.

press Government to provide subsidy on the cost of travel by public transport for 16-19 year olds to support access to education and employment.

continue to fight for the best deal for Kent and Medway's rail passengers throughout the delayed franchise process

including:

- Securing all day High Speed services to Deal and Sandwich
- Completion of journey time improvements from Ashford to Ramsgate via Canterbury West
- Improved off-peak journey times on North Kent Line to London Victoria
- provision of service from Maidstone East to City within Thameslink franchise
- Provision of a through Kent to Gatwick rail service.

continue to host an annual rail summit and stand up for Kent and Medway's residents and rail users to enhance our reputation on rail matters ensuring we are able to deliver the best outcomes for Kent's rail passengers.

work with partners to further roll out smart ticketing products to improve rail-bus integration.

implement the final years of the Local Sustainable Transport Fund and bid for Better Bus Area funding to deliver improvements on the ground for journeys in Kent by public transport.

work with the development sector to help deliver integrated public transport systems for Ashford and Dover

work closely with passenger transport operators to drive efficiencies in the current Kent County Council and Medway Council spend on public transport subsidy, concessionary travel and home to school transport.

Supporting growth across Kent and Medway

GwG in Kent and Medway gives a perspective on the main priority transport interventions we believe are needed to help us deliver growth across Kent and Medway. This by no means represents the whole picture however.

From our own work, and from working closely with our district council partners in supporting the development of their local plans and more specifically, the transport strategies needed to deliver that growth, we have built up a detailed knowledge of the transport needs across the county.

Not all interventions vital for growth fall within the remit of Kent and Medway councils as the local transport authority for their area. A number of key projects fall under the remit of the Highways Agency or Network Rail. Kent County Council and Medway Council are therefore committed to working closely with both of these agencies to influence their future delivery programmes, and to ensure these are given the highest priority for delivery.

The full list of the transport interventions we want to see delivered including costs and deliver timescales is provided in Appendix B. The location of these schemes are illustrated on the following plans.

Our next steps will be to...

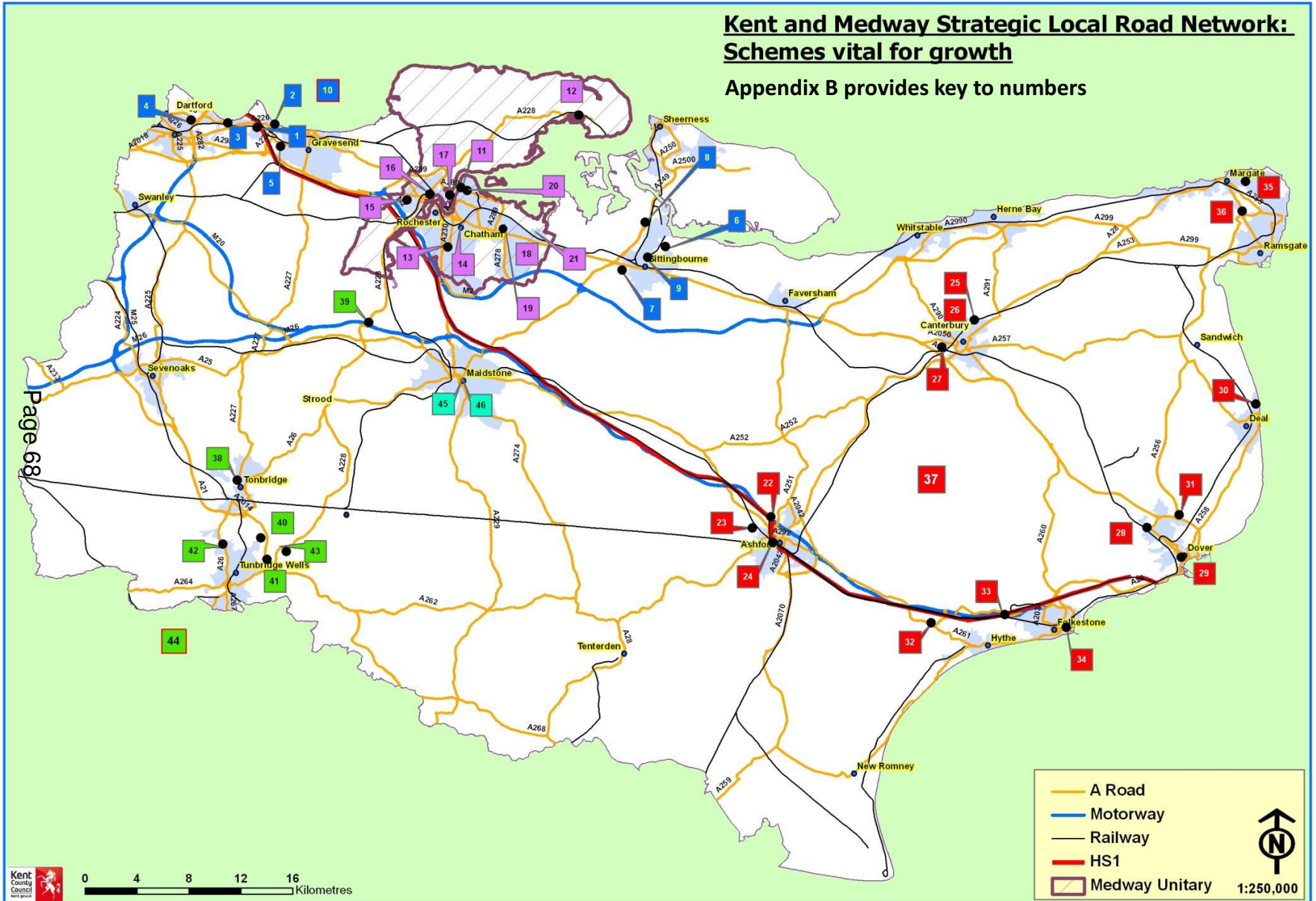
work with the development sector and other delivery agencies to bring forward by 2021 Kent and Medway's priority transport projects as set out in Appendix B.

press the Department for Transport, Highways Agency and Network Rail to recognise and prioritise for delivery at the earliest opportunity, Kent and Medway's priority transport projects which come under the remit of these agencies.

The complete picture/ Local transport schemes

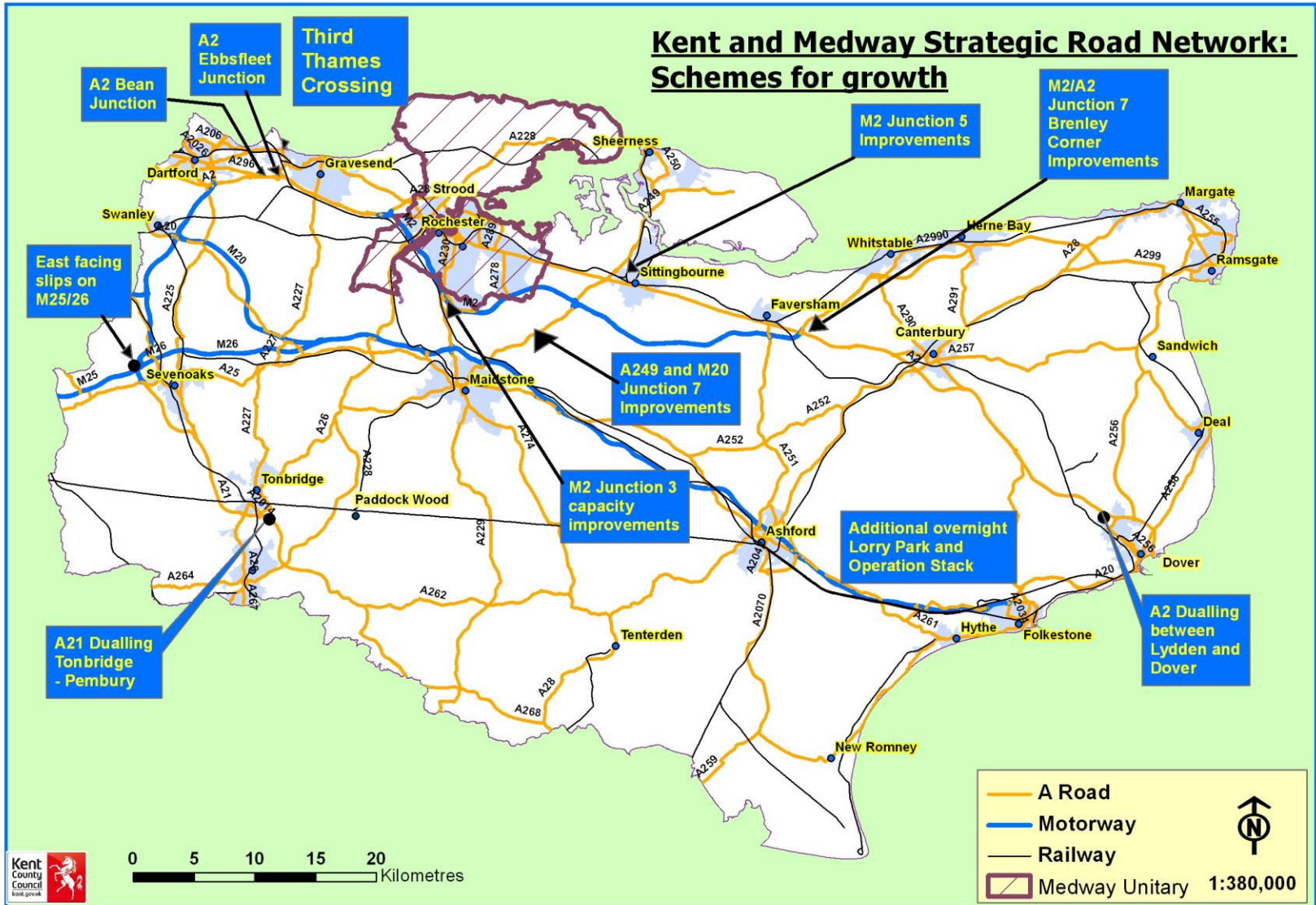
Kent and Medway Strategic Local Road Network: Schemes vital for growth

Appendix B provides key to numbers



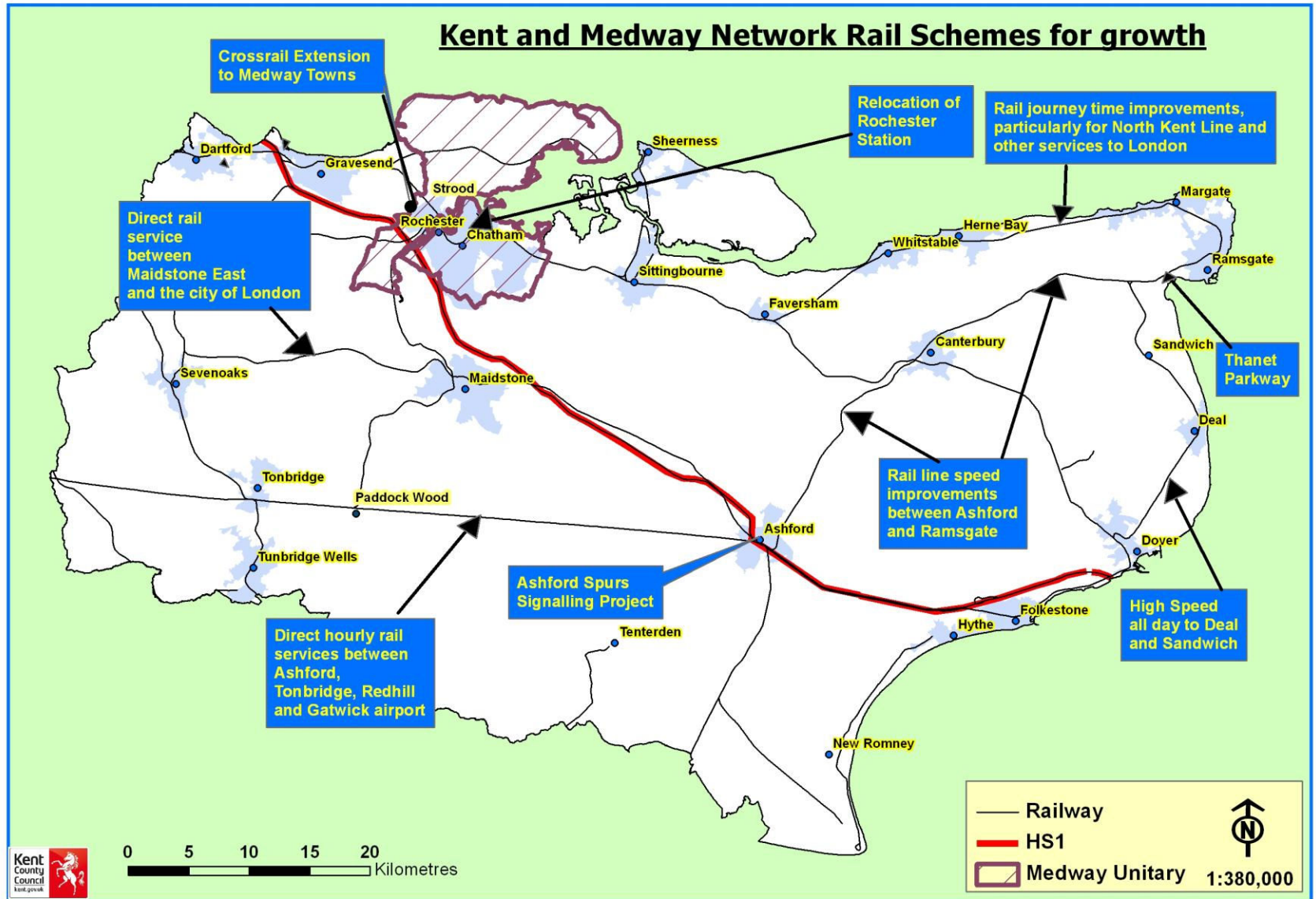
The complete picture/ Highways Agency schemes

Kent and Medway Strategic Road Network: Schemes for growth



The complete picture/ Rail schemes

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Growth area	Achieved in last 3 years
Ashford	<p>Improvements to A20 Drivers roundabout and M20 Junction 9 completed in June 2011 and October 2011 retrospectively.</p> <p>Victoria Way, Ashford opened in November 2011 providing improved access into heart of town and station. The Rail Action Plan for Kent recognises the excellent High Speed services between Ashford and St Pancras.</p>
Canterbury	<p>New A2 slip road Canterbury connecting A28 Thanington Road with the London-bound carriageway opened August 2011.</p> <p>Secured £5m RGF funding for Ashford to Canterbury rail journey time improvements.</p>
Dartford	<p>Investigated options for private sector funding for third Thames crossing and pushed DfT to accelerate its delivery with evidence based studies.</p>
Dover	<p>The delivery of high speed services to Deal and Sandwich dramatically improving services to London.</p>
Gravesham	<p>Delivery of first phase of improvements to the Gravesend Transport Quarter, (Civic Square) July 2011.</p>
Maidstone	<p>Arriva/ KCC bid secured funding from the Governments Greener Buses Fund towards new hybrid electric buses. Eleven new hybrid buses will be introduced during 2013 on routes between Maidstone and Snodland.</p> <p>Maidstone West to St Pancras high speed rail services introduced.</p>

Growth area	Achieved in last 3 years
Medway	<p>New bus station at Chatham Waterfront fully operational, replacing the poor bus facilities in the Pentagon shopping centre.</p> <p>Urban Traffic Management and Control system operational.</p> <p>New bridge on the A228 at Stoke, replacing the existing level crossing.</p> <p>Major public realm and accessibility improvements to Gillingham railway station.</p> <p>Expansion to cycle network.</p> <p>Worked with rail industry to develop major improvements to railway stations at Rochester, Rainham and Strood.</p>
Sevenoaks	<p>Retention of good rail connectivity to London for Sevenoaks with frequent services to Charing Cross and peak services to and from Cannon Street.</p>
Shepway	<p>Delivery of the final stages of the Folkestone to Lydd and Lydd-on-Sea bus route infrastructure upgrades. This investment will improve access at bus stops for all and encourage greater bus use.</p>
Swale	<p>Rushenden Relief Link opened in Sheppey in November 2011.</p> <p>Sittingbourne Northern Relief Road opened in December 2011.</p>
Thanet	<p>East Kent Access Road completed, with the second phase of the A299 Dualling opened May 2012.</p> <p>Secured £5m regional Growth Funding for Ashford to Canterbury rail journey time improvements and £6.8m Network Rail funding for Ramsgate to Canterbury rail journey time improvements.</p>

Growth area	Achieved in last 3 years
Tonbridge & Malling	A Statutory Quality Partnership Scheme developed by KCC, Tonbridge and Malling District and bus operating companies which came into effect in 2013.
Tunbridge Wells	<p>KCC has been working closely with Tunbridge Wells Borough Council (TWBC) to identify options to reduce congestion at the North Farm Industrial estate and secured £3.5 million of Local Pinch Point Funding to deliver Phase 1 of the strategy.</p> <p>KCC has supported TWBC in their endeavours to retain the existing Cannon Street services and not to have them replaced with Thameslink trains.</p>
Countywide	<p>Delivered improved access to railway stations using Local Sustainable Transport Funding.</p> <p>Delivered smartcard ticketing and Wheel to Work initiatives. Supported Thames Gateway successful Fastrack bus service, provided over 27,400 Freedom Passes in 2012/13 helping young people access education and Medway Youth pass scheme, supported 8 Quality Bus Partnerships and rolled out the Kent's smart concessionary travel pass.</p> <p>Implementation of congestion management initiatives across our main urban areas along with numerous smallscale traffic management projects.</p>
Highways Agency network	<p>Investigated options for private sector funding for third Thames crossing and pushed DfT to accelerate its delivery with evidence based studies.</p> <p>Successfully pressed the Department for Transport to implement a road user levy for international HGVs in the UK.</p> <p>Successfully campaigned for the A21 Tonbridge to Pembury Dualling to be put back in the Highways Agency's delivery programme by demonstrating that Kent County Council could deliver the scheme for a third less cost.</p>

Appendix B/ Our delivery programme to 2021

Kent Scheme name	Delivery		Funding		
	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
Ashford Growth Area					
22. M20 Junction 10a	2015/16	2018/19	£ 35,900,000	£ 19,700,000	£ 16,200,000
23. A28 Chart Road	2016/17	2018/19	£ 19,500,000	£ 10,229,000	£ 9,271,000
24. Ashford Public Transport Priority	2017/18	2018/19	£ 3,000,000	£ 3,000,000	
Canterbury Growth Area					
25. Sturry Link Road	2017/18	2019/20	£ 28,600,000	£ 5,900,000	£ 22,700,000
26. A28 Sturry Rd Integrated Transport Package	2015/16	2015/16	£ 500,000	£ 250,000	£ 250,000
27. A2/A28 off slip and link road	2017/18	2018/19	£ 12,000,000	£ 2,000,000	£ 10,000,000
Dover and Whitfield Growth Area					
28. Dover Bus Rapid Transit	2017/18	2019/20	£ 6,000,000	£ 2,000,000	£ 4,000,000
29. Dover Waterfront Link to Town Centre	2015/16	2017/18	£ 30,000,000	£ 12,750,000	£ 17,250,000
30. North Deal Improvements	2015/16	2015/16	£ 1,500,000	£ 750,000	£ 750,000
31. Duke of York rbt and structural maintenance A256	2018/19	2019/20	£ 5,500,000	£ 5,000,000	£ 500,000
Dartford Growth Area					
3. A226 London Road/ B255 St Clements Way Jctn	2017/18	2018/19	£ 8,700,000	£ 4,200,000	£ 4,500,000
4. Dartford Town Centre Improvements	2015/16	2017/18	£ 9,000,000	£ 2,300,000	£ 6,700,000
5. Northfleet station and link	2018/19	2018/19	£ 10,700,000	£ 6,400,000	£ 4,300,000

Appendix B/ Our delivery programme to 2021

Kent Scheme name	Delivery		Funding		
	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
Gravesham Growth Area					
1. A226 Thames Way Dualling	2019/20	2020/21	£ 8,900,000	£ 3,500,000	£ 5,400,000
2. Rathmore Road Link	2015/16	2016/17	£ 7,300,000	£ 4,100,000	£ 3,200,000
Maidstone Growth Area					
45. Maidstone Integrated Transport Package	2015/16	2016/17	£ 21,500,000	£ 13,460,000	£ 8,040,000
Shepway Growth Area					
32. Newingreen Junction Improvement	2017/18	2017/18	£ 700,000	£ 411,000	£ 289,000
33. A20 Cheriton High Street junction Improvement	2019/20	2020/21	£ 570,000	£ 300,000	£ 270,000
34. Folkestone Harbour maintenance	2015/16	2015/16	£ 500,000	£ 500,000	£ -
Sittingbourne Growth Area					
6. ittingbourne Northern Relief Road - Bapchild Link Road	2019/20	2020/21	£ 28,600,000	£ 23,100,000	£ 5,500,000
7. M2 J5a Kent Science Park	2019/20	2020/21	£ 32,000,000	£ 28,000,000	£ 4,000,000
8. A249 Grovehurst junction	2018/19	2019/20	£ 2,000,000	£ 1,000,000	£ 1,000,000
9. Sittingbourne Town Centre Regeneration	2016/17	2017/18	£ 4,500,000	£ 2,500,000	£ 2,000,000
Thanet Growth Area					
35. Margate junction improvements	2018/19	2019/20	£ 10,000,000	£ 6,500,000	£ 3,500,000
36. Westwood Relief Strategy	2016/17	2018/19	£ 9,000,000	£ 7,000,000	£ 2,000,000

Appendix B/ Our delivery programme to 2021

Kent Scheme name	Delivery		Funding		
	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
Tonbridge and Malling Growth Area					
38. Tonbridge Town Centre Regeneration	2015/16	2016/17	£ 3,870,000	£ 2,180,000	£ 1,690,000
39. M20 Junction 4 Eastern Overbridge	2015/16	2015/16	£ 4,435,000	£ 2,178,000	£ 2,257,000
Tunbridge Wells Growth Area					
40. North Farm Relief Strategy	2015/16	2020/21	£ 10,500,000	£ 8,500,000	£ 2,000,000
41. Tunbridge Wells Park and Ride	2016/17	2017/18	£ 10,000,000	£ 8,500,000	£ 1,500,000
42. A26 London Rd/ Speldhurst Rd/ Yew Tree Rd	2015/16	2016/17	£ 2,000,000	£ 1,750,000	£ 250,000
48. A228 Colts Hill Relief Scheme	2015/16	2020/21	£ 35,000,000	£ 35,000,000	£ -
Sustainable Transport for Growth					
37. East Kent LSTF: A Network for Growth	2015/16	2020/21	£ 16,135,000	£ 9,785,000	£ 6,350,000
44. West Kent LSTF: Tackling Congestion	2015/16	2020/21	£ 9,050,000	£ 4,890,000	£ 4,160,000
10. Kent Thameside LSTF: Integrated Door - Door Jrnys	2015/16	2020/21	£ 7,536,000	£ 4,510,500	£ 3,025,500
Sustainable Access to Education and Employment (Delivering Kent's Right of Way Improvement Plan)	2015/16	2020/21	£ 1,800,000	£ 900,000	£ 900,000
46. Sustainable Access to Maidstone Employment areas (River Medway Cycle Path)	2015/16	2016/17	£ 3,000,000	£ 2,000,000	£ 1,000,000
County Wide					
Strategic congestion management to address congestion across growth areas	2015/16	2020/21	£ 4,800,000	£ 4,800,000	£ -
Sustainable interventions supporting growth	2015/16	2020/21	£ 40,500,000	£ 10,500,000	£ 30,000,000
KENT TOTAL			£ 400,496,000	£ 236,443,500	£ 164,052,500

Appendix B/ Our delivery programme to 2021

Medway Scheme name	Delivery		Funding		
	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
Hoo Growth area					
11. A289 Four Elms roundabout to Medway Tunnel capacity enhancement	2015/16	2017/18	£ 16,300,000	£ 11,100,000	£ 5,200,000
12. A228 Grain Level Crossing removal	2017/18	2020/21	£ 15,000,000	£ 15,000,000	£ -
Chatham Growth area					
13. Package of placemaking and public realm projects in Chatham town centre	2015/16	2017/18	£ 6,900,000	£ 4,000,000	£ 2,900,000
14. Chatham Station improvements	2016/17	2018/19	£ 1,400,000	£ 700,000	£ 700,000
Strood/MCE Growth area					
15. Strood town centre journey time and accessibility enhancements	2015/16	2018/19	£ 10,000,000	£ 9,000,000	£ 1,000,000
16. Strood station improvement	2016/17	2018/19	£ 2,500,000	£ 1,250,000	£ 1,250,000
17. Medway City Estate accessibility improvements (part LSTF)	2015/16	2017/18	£ 2,000,000	£ 2,000,000	£ -
Medway wide					
Integrated transport schemes	2015/16	2020/21	£ 12,000,000	£ 6,000,000	£ 6,000,000
A2 Corridor journey time improvements	2015/16	2016/17	£ 2,000,000	£ 2,000,000	£ -
A289 Medway Tunnel Maintenance	2015/17	2020/21	£ 9,200,000	£ 5,000,000	£ 4,200,000
Medway Cycling Action Plan (part LSTF)	2015/16	2020/21	£ 3,000,000	£ 2,500,000	£ 500,000
Medway Total			£ 80,300,000	£ 58,550,000	£ 21,750,000

Appendix B/ Our delivery programme to 2021

	Delivery		Funding		
	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
KENT & MEDWAY TOTAL			£ 480,796,000	£ 294,993,500	£ 185,802,500

Highways Agency Network interventions vital for Kent and Medway Growth	Delivery		Funding		
	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
Third Thames Crossing	2018/19	2020/21			
M2/A2 Junction 7 Brenley Corner Improvements	2020/21	2020/21			£ -
A249 and M20 J7 Improvements	2020/21	2021 -			£ -
A2 Dualling between Lydden and Dover	2019/20	2020/21			£ -
A2 Bean Junction	2017/18	2019/20	£ 50,000,000	£ 10,000,000	£ 40,000,000
A2 Ebbsfleet Junction	2017/18	2019/20	£ 30,000,000	£ 6,000,000	£ 24,000,000
M2 J5 Improvements	2019/20	2020/21	£ 100,000,000	£ 15,000,000	£ 85,000,000
M2 J3 capacity improvements					
Overnight Lorry Park and Operation Stack	2015/16	2016/17	£ 18,000,000	£ 10,000,000	£ 8,000,000
Additional Overnight Lorry Park and Op Stack	2019/20	2020/21	£ 18,000,000	£ 15,000,000	£ 3,000,000
A21 Dualling between Tonbridge and Pembury	2015/16	2020/21			
A2-M20 Link to West of Dover					
Provision of East facing slips on M25/M26	2020/21	2021 -			£ -
Highways Agency Network Transport Interventions Total			£ 216,000,000	£ 56,000,000	£ 160,000,000

Appendix B/ Our delivery programme to 2021

Network Rail Interventions vital for Kent and Medway Growth	Start Date	Delivery Date	Total Cost	LGF Contribution	External Contribution
Thanet Parkway	2015/16	2016/17	£ 12,000,000	£ 7,000,000	£ 5,000,000
Ashford International Station and Access Improvements					
Crossrail extension to Medway Towns					
Direct hourly rail services between Ashford, Tonbridge, Redhill and Gatwick Airport					
Ashford Spurs Signalling project	2018/19	2018/19	£ 1,500,000	£ 750,000	£ 750,000
Direct Rail Services between Maidstone East line and City of London					
Rail Line Speed Improvements between Ashford and Ramsgate (JTI) (funding secured from BIS (RGF) and NR (CP4/CP5) to deliver Phases 1 and 2 respectively)	2015/16	2018/19			
Rail Journey Time Improvements					
Relocation of Rochester Station					
Network Rail Interventions Total			£ 13,500,000	£ 7,750,000	£ 5,750,000

**KENT & MEDWAY, HIGHWAYS AGENCY & NETWORK RAIL
TOTAL**

£ 710,296,000 £ 358,743,500 £ 351,552,500

Environment, Planning and Enforcement

Invicta House, Maidstone, Kent, ME14 1XX

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Tel: 0300 414141

Medway contact details

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

David Brazier, Cabinet Member for Transport & Environment

DECISION NO:

14/00007

For publication**Subject:**

Growth without Gridlock in Kent and Medway

Decision:

As Cabinet Member for Transport & Environment, I agree the update of Growth without Gridlock in Kent and Medway.

Reason(s) for decision:

This document outlines what has been achieved in the 3 years since Growth without Gridlock was first launched and sets out our priorities for delivery to 2021. Given the creation of Local Enterprise Partnerships (LEP) and the changing governance arrangements for the South East LEP to a federated model, Growth without Gridlock now covers transport objectives for both Kent and Medway and supports our economic strategy *Unlocking the Potential: Going for Growth*.

Cabinet Committee recommendations and other consultation:**Any alternatives considered:**

Alternative of not updating Growth without Gridlock, however given the creation of the Single Local Growth Fund available to Local Enterprise Partnerships, the risk of not having an up to date position on transport priorities is that we lose out on potential funding for transport initiatives.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

.....
signed

.....
date

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From: John Simmonds, Cabinet Member for Finance & Procurement and Deputy Leader
 Andy Wood Corporate Director for Finance & Procurement

To: Environment, Highways and Waste Cabinet Committee - 21 January 2014

Subject: Budget Consultation and Provisional Local Government Finance Settlement

Classification: Unrestricted

Summary: This report sets out the responses to the budget consultation which has been running from 8 November until 13 December. The responses are set out separately from the following activities:

- a) Responses directly to the Council either through the website or via other channels
- b) Responses via BMG consultants either from deliberative workshop sessions or on-line survey of a statistical sample of residents
- c) Responses from staff survey conducted by BMG consultants

This report also includes update on the impact of the provisional Local Government Finance Settlement announced on 18 December on KCC's budget for 2014/15 and Medium Term Financial Plan (MTFP) 2014/17. The report includes a summary of the main points from these key announcements.

Recommendation(s):

The Environment, Highways and Waste Cabinet Committee is asked to consider the feedback from consultation and make recommendations to the Cabinet Member for Transport & Environment on any changes which should be made to the final Draft Budget as presented to Cabinet on 22 January.

1. Introduction

1.1 The overall objective of the consultation was to inform more people about the financial challenge the authority faces and to engage with them about how we should respond. Previously we have consulted about the detail of budget proposals but have not been successful in getting a wide engagement. The main consultation this year is based on a campaign "2 minutes 2 questions" where we asked residents to devote a small amount of time to answer two fundamental questions. Those who wished to explore issues in more depth could complete an on-line tool which explored which services are most valued.

1.2 We assumed a "digital by default" approach and produced all of the material on-line. This was designed in such a way that information could be accessed in layers. There was high level headline information for those who only wanted to get a feel for the financial challenge. A slightly more detailed picture below the headline level gave readers a flavour of how we propose to meet the challenge

with pull down menus with a detailed narrative of each element of the budget options.

- 1.3 This enhanced consultation and engagement strategy elicited substantially more responses than any budget consultation to date with 3,163 responses to the "2 minutes, 2 questions" and 487 responses to the on-line tool. These responses are analysed in appendix 1 together with other relevant information.
- 1.4 We also undertook market research via an independent firm, BMG Consultancy. BMG were commissioned to undertake 3 specific pieces of market research:
 - Detailed all day workshops with a small representative sample of residents
 - Face to face survey using the on-line tool with a wider representative sample of Kent residents (1,200)
 - A workshop with KCC staff and an e-mail survey (using the on-line tool) with a sample of staff.

An executive summary of the BMG report is attached as appendix 2.

2. Financial Implications

- 2.1 Since the consultation was launched there have been some changes to the assumptions about the available funding and additional spending demands. This has impacted on the savings needed in order to balance the budget. We have also had announcements on specific grants (particularly from Health Service which impact on the spending and income assumptions, although do not alter the net budget).
- 2.2 The provisional settlement for 2014/15 was largely as we had anticipated. The Chancellor's announcement in his Autumn Budget Statement that business rates will only increase by 2% in 2014/15 (instead of the 3.2% from September RPI) has reduced the county council's share of the locally retained business rates and the business rate top-up by £2.2m. This will be compensated through an additional un-ring-fenced grant along with the consequences of the other changes in business rates (principally extension of the doubling of small business rate relief and £1,000 discount for all retail and food/drink businesses with rateable value over £50,000).
- 2.3 The Revenue Support Grant (RSG) now includes the 2013/14 Council Tax Freeze grant (it had previously been understood this would continue to be allocated as a separate grant in 2014/15 and rolled into RSG in 2015/16). The Government has confirmed that by transferring previous and future years' freeze grants into the RSG baseline ensures that funding is protected and not subject to "cliff-edge" as part of future spending reviews. The amount top-sliced from local government to fund the roll-out of increases in New Homes Bonus has reduced by £100m (which has had the effect of increasing the overall RSG by around £2m compared to the estimates in the consultation). The separate grant in relation to extension of free home to school transport has been confirmed as continuing in 2014/15 (we had assumed it would be ceasing in 2014/15) and the New Homes Bonus (NHB) grant is slightly higher than we anticipated for the consultation. Overall the estimated funding for 2014/15 is £4.3m more than we included in the consultation as a result of these changes.

- 2.4 The provisional settlement for 2015/16 includes the impact of the business rate changes and the reduced top-slice for NHB referred to in paragraphs 2.2 and 2.3. Furthermore, for the consultation we had assumed a worst case scenario that we would lose all NHB grant in 2015/16 as outlined in a government consultation on the funding of Local Growth Fund (LGF) for Local Enterprise Partnerships (LEPs). The Autumn Statement confirmed that NHB funds will not be transferred to LGF and thus we can now plan that NHB grant will roll-out as originally intended. This means the provisional settlement for 2015/16 is around £8.5m higher than we estimated for the consultation. We have still assumed a worst case scenario regarding the additional reduction in Education Services Grant announced in the March Budget statement although we are expecting further consultation before this is confirmed.
- 2.5 The final draft budget will include the most up to date information on additional spending demands. These will be based on the October budget monitoring report to Cabinet on 22 January. The final draft budget will also need to include additional spending funded by specific ring-fenced grants. Excluding the impact of this grant funded expenditure it is likely that spending demands will be slightly more than included in the consultation.
- 2.6 The final draft budget will also include any changes to savings proposals since the consultation was launched. In particular this will take into account the latest delivery plans and any changes arising from consultation. The combination of slighter better than anticipated funding and slightly greater forecast spending demands means that the savings for 2014/15 will need to be of a similar magnitude to that identified in the consultation (£81.2m excluding additional specific grant income) although some of the individual details will vary. In particular the consultation included a large amount from “Facing the Challenge” which will now be identified as specific proposals.

3. Bold Steps for Kent and Policy Framework

- 3.1 Putting more power into the hands of Kent residents so that they have the opportunity to shape how services are provided to them and their local communities is a key feature of Bold Steps. The budget consultation is a key component of this and we have successfully engaged with significantly more people than we have achieved in previous consultations.
- 3.2 The annual budget and MTFP is one of the most important decisions the council takes each year. It determines the overall resources available and delegates the responsibility to deliver the council’s spending priorities to Portfolio holders and Corporate Directors.

4. Budget Consultation

- 4.1 The budget consultation opened on 8 November with a press launch. Throughout the five week period the consultation was backed up with an on-going communications campaign. The aim of this campaign was to inform Kent residents and businesses of the scale of the financial challenge and to get them involved in how the council responds. The “2 minutes 2 questions” tag was aimed at getting a much higher number of responses than we have previously achieved. The more detailed budget modelling tool provided the opportunity to

explore the council's budget in more depth and to express views on the spending areas of highest and lowest priority.

- 4.2 The first question of 2 questions sought views on how the council should go about making savings necessary to close the gap between anticipated funding and current spending forecasts. The question was framed to explore whether the council should seek to redesign services within the available funding or cut back on existing provision. The responses indicate a strong level of support for the current direction of travel i.e. to transform services with the aim of achieving the same or better outcomes for less money and efficiency savings (achieving the same outcomes for less money) and to protect front-line services. The options to make savings by simply cutting back to a basic level of service or restricting access to services were consistently the least favoured responses throughout the consultation.
- 4.3 The second question was about Council Tax and income from charges. 23% of respondents wanted Council Tax frozen for another year, 71% supported an increase. The number supporting a small increase (under 2%) was consistently higher than those supporting a freeze. The number supporting an increase above 2% was consistently lower than the number supporting a freeze. It was also clear that during the campaign the number supporting a low increase (under 2%) increased during the campaign, while those supporting an above 2% increase declined. Support for increasing charges to service users was consistently low. The overall conclusion is that a small increase in Council Tax would be acceptable in order to prevent further savings, but an increase above the referendum level would be unlikely to be supported.
- 4.4 The findings from the "2 minutes 2 questions" campaign are remarkably similar to the findings from the more in depth BMG research. This leads to the conclusion that the views coming from the consultation can be relied on to represent the views of Kent residents at large.
- 4.5 The council has engaged a market research firm (BMG Research) to conduct a more in-depth market research to inform the consultation. The council engaged 3 specific areas of activity:
 - Face to face survey with a representative sample of Kent residents through two all day deliberative workshops
 - The development of an on-line tool to capture views about people's core values for a range of KCC services
 - A staff workshop and survey similar to the public workshops and surveys
- 4.6 The BMG research is an essential control mechanism to enable us to evaluate whether the views expressed in the consultation responses can be relied upon, as well as providing much more in depth research to support budget decisions. We have conducted similar deliberative workshops in previous years and found them to work well. This year was the first time we have used an on-line budgeting tool or conducted similar process with staff to that undertaken with residents. BMG have given assurances that the findings are consistent both between the various strands of work within Kent and with findings through their other research.

4.7 The key general findings from the BMG research are not surprising:

- Few had noticed changes to services over recent years arising from previous savings
- People are less supportive of service reductions if they directly impact on them or their families, particularly where this has an impact on their day to day lives and livelihoods
- Some accepted there are opportunities for reductions in current service levels without significant detrimental impact
- More people had the perception that the council and services can be more efficient
- Few people understand Council Tax or what it pays for

4.8 Other specific points to note from the BMG research include:

- The views of staff and residents are remarkably consistent
- Care services for the most vulnerable were consistently the most valued services while services where users have a degree of choice least valued¹
- The public were significantly more supportive of decisions being made locally than staff, and significantly less supportive of delivering statutory minimum level of service²
- A small Council Tax increase would be acceptable to the majority of residents although a consistent core of around ¼ would prefer a freeze³
- The most favoured options for savings included new opportunities for generating income⁴, encouraging communities to become more self-reliant to deliver services for themselves and sharing services with other councils

4.9 We will be receiving a full report from BMG in due course which will be available for the County Council budget meeting on 13 February 2014. We are considering whether this should include a brief presentation to the council meeting.

4.10 We will be suggesting some changes to the savings proposed in draft budget following the consultation. In particular we will look to make further efficiency savings and seek further protection of services for the most vulnerable (whilst also ensuring that we get best value from these services delivering the best possible outcomes within the resources available).

¹ This is not to say that these services were not valued as the evaluation methods forced people to make relative value judgements between services

² The public were less clear what constitutes statutory level of service and it was unclear whether lack of support was due to resistance to requirements being imposed or whether they felt the council should deliver more than statutory minimum

³ A small proportion supported an increase above 2% although when asked if an increase of over 2% were to be considered views diversified with on the one hand more taking a hard line that if this were the case they would favour a freeze while on the other hand those accepting an increase of over 3% also increased

⁴ Although this did not necessarily include increasing existing charges to service users and to a lesser extent introducing new charges for services which are currently free

5. Autumn Budget Statement and Provisional Local Government Finance Settlement

- 5.1 The Chancellor of the Exchequer made his Autumn Budget Statement to Parliament on 5 December. The statement allows him to present the latest economic forecasts from the Office for Budget Responsibility (OBR). This year (as in the last two years) he has also taken the opportunity to use the statement to make policy changes in relation to taxation and spending. A fuller analysis of the Autumn Statement will be included in the final draft MTFP.
- 5.2 The OBR forecasts show that the economy has grown by more in 2013 than was anticipated in the last Autumn Statement or Budget Statement in March. The latest forecast is that the government will achieve its fiscal targets to eliminate the budget deficit and reduce net debt as proportion of national income (Gross Domestic Product (GDP)) a year earlier than previously forecast. Public spending is forecast to be in a small surplus by 2018/19 and the net debt as proportion of GDP is forecast to peak in 2015/16. This is still later than originally forecast in the 2010 Emergency Budget.
- 5.3 The main announcements affecting the County Council's budget in the Autumn Statement are:
- Funds will not be transferred from NHB grant into Local Growth Fund in 2015/16
 - Local government will be protected from further 1% reductions in other unprotected departmental budgets in 2014/15 and 2015/16
 - Additional discounts and changes in business rates will not impact on the share for local government
- 5.4 The provisional local government settlement was published on 18th December. This included announcements in that week on the business rates/RSG settlement (although details of the separate compensation grant for the impact of changes in business rates were not published), NHB grant and specific grants for schools and from health. The health announcement includes an additional £200m funding in 2014/15 as well as the existing funding to promote greater integration between health and social care.
- 5.5 As outlined in paragraphs 2.3 and 2.4 there have been some changes to the RSG and baseline funding settlements for 2014/15 and 2015/16 and other grants. The main change is that the amount top-sliced from RSG to fund the roll-out of NHB is £100m less than previously announced. The NHB has not increased as fast as was originally anticipated and excess funds have been paid during the year as a separate adjustment grant. The increase in RSG as result of reducing the top-slice is around £2m (although this means that the income we receive from the top-up grant will be less than it otherwise would have been). We have now brought the remaining top-up grant into the funding calculation.
- 5.6 The provisional finance settlement also included the "reduction in spending power" calculations that have been included in previous settlements. This showed a 1.4% reduction for KCC. We have previously explained how this calculation only partially shows the overall impact for local authorities. Whilst

this includes the overall reduction in the total spending for local authorities through the Departmental Expenditure Limit (DEL) set by government this is mitigated to some extent by any increase in specific grants also included in the “spending power” calculation. The calculation also does not show that there is additional spending associated with the specific grants or that local authorities have significant other spending demands which have to be financed in addition to meeting the headline reductions in grant. Therefore, the “spending power” calculation is not a true reflection of the reality of the financial challenges local authorities face.

- 5.7 The provisional settlement did not include any formal announcement on the referendum limit for Council Tax increases. A grant (equivalent to a 1% Council Tax increase) is available for those authorities that freeze or reduce Council Tax and at this stage we are still working on the assumption that the Secretary of State will set the referendum limit at 2%.

6. Finalising the Budget and MTFP

The final draft budget and MTFP will be published on 14 January along with the Cabinet papers for the meeting on 22 January. This is after papers for the Cabinet Committee have to be published. Cabinet will be asked to endorse the final draft budget and MTFP to be agreed by County Council on 13 February.

7. Conclusions

- 7.1 Overall we have concluded that the budget consultation exercise for 2014/15 has been a success. We have achieved the objectives of informing significantly more residents about the overall financial challenge for the next few years i.e. that we will be facing further year on year reductions in funding whilst at the same time spending demands will increase. This means we will have to make further sustainable savings each and every year if we are to rise to this challenge.
- 7.2 By and large responses to the consultation support the approach which the council has taken to date, and plans to adopt for the future. In particular residents seem support the council focussing on efficiency and transformation savings which protect (or enhance) the outcomes from front-line services. The consultation responses also support the proposal that we should seek some mitigation of the funding reductions through a small increase in Council Tax but not one which would require a referendum.
- 7.3 The provisional settlement is very much as we anticipated (other than presentational changes) and the Autumn Budget Statement has not resulted in any further reductions for local government in addition to the substantial reductions already announced. We particularly welcome that the expansion of the New Homes Bonus grant will not be curtailed by transferring funds to the Local Growth Fund (and we await further details how this initiative will be funded in 2015/16).
- 7.4 We also welcome the additional funding from health to promote more co-ordinated activity between social care and health. We remain concerned that there has been no decision on funding the fundamental changes to adult social

care included within the Social Care Bill and the potential for additional costs on social care authorities.

8. Recommendations

The Environment, Highways and Waste Cabinet Committee is asked to consider the feedback from consultation and make recommendations to the Cabinet Member for Transport & Environment on any changes which should be made to the final Draft Budget as presented to Cabinet on 22 January.

9. Background Documents

- 9.1 Consultation materials published on KCC website can be found at www.kent.gov.uk/budget
- 9.2 The Chancellor of the Exchequer's Autumn Budget statement can be found at <https://www.gov.uk/government/topical-events/autumn-statement-2013>
- 9.3 The provisional local government finance settlement can be found at <https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2014-to-2015>

10. Contact details

Report Author

- Dave Shipton, Head of Financial Strategy
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Relevant Director:

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Responses to KCC on-line Budget Consultation

Headline Statistics

5 – weeks the consultation has been open

800,000 – total audience reach via media coverage

17,500 – web page views

19% – number of page views that were referred from KNet

3,650 – responses in total

487 – responses to BMG online budget tool

3,163 – responses to ‘2 minutes, 2 questions’

829% – % increase in total survey responses from last year’s consultation

Response Analysis

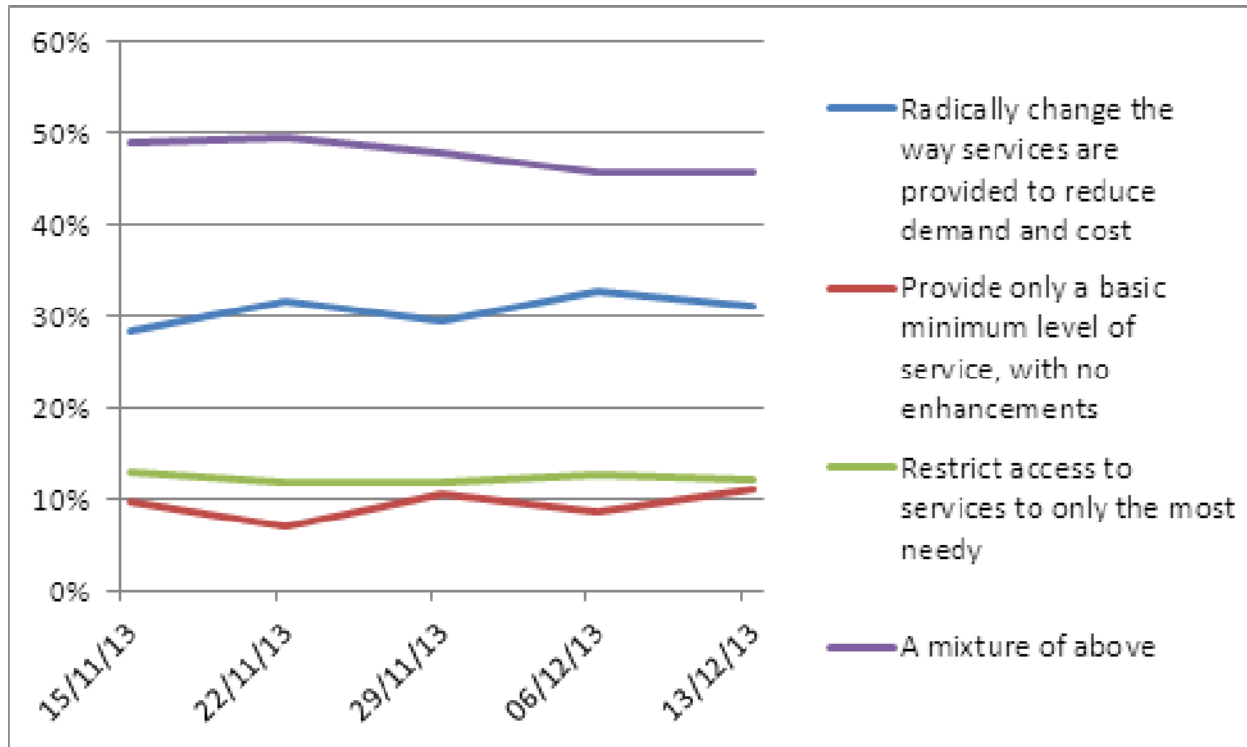
2 minutes, 2 questions: 3,163 responses

- 341 (Version 1), 129 (Version 2) & 2693 (Version 3)

Question 1 – where do you think KCC should look to find the £273m required savings?

- | | | |
|----|--|-----|
| A. | Radically change the way services are provided to reduce demand and cost | 31% |
| B. | Provide only a basic minimum level of service, with no enhancements | 9% |
| C. | Restrict access to services to only the most needy | 12% |
| D. | A mixture of above | 48% |

Q1 Response Rate Variation

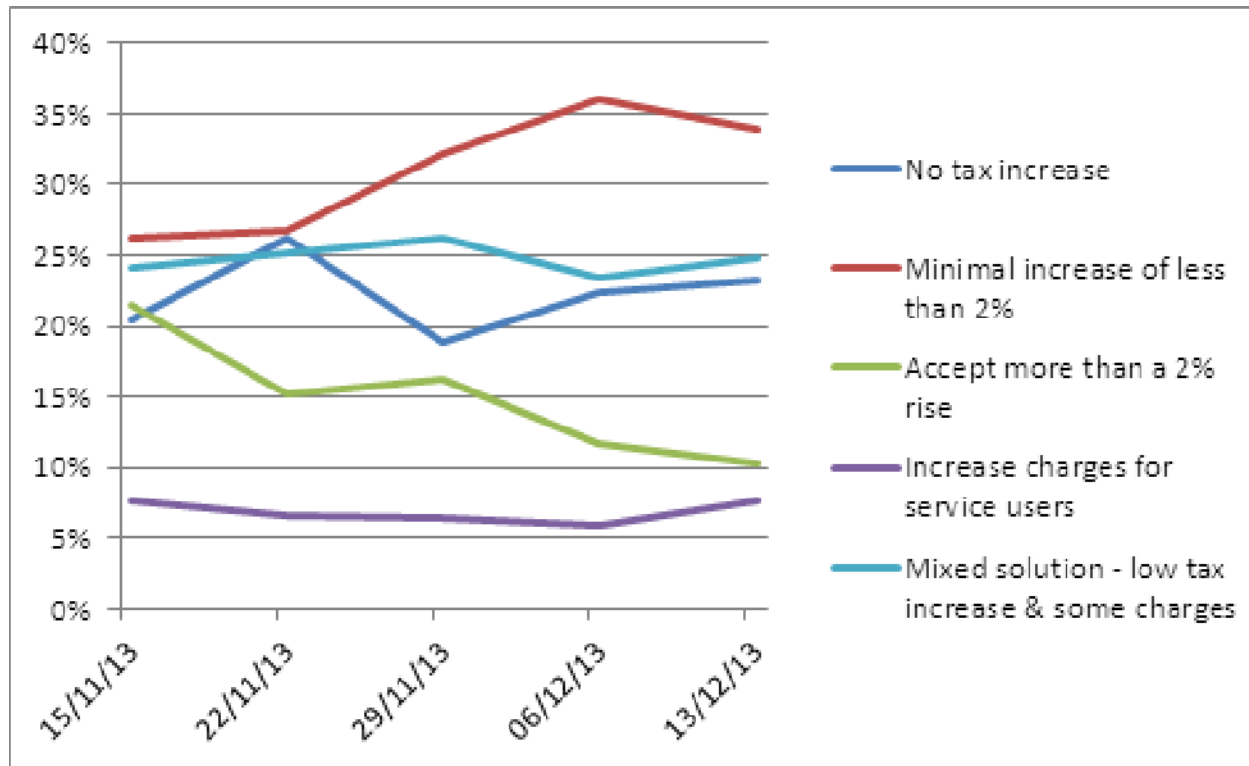


Response Analysis

Question 2 – to preserve some of our most popular services we may need to raise council tax to offset funding cuts. What is your view on this?

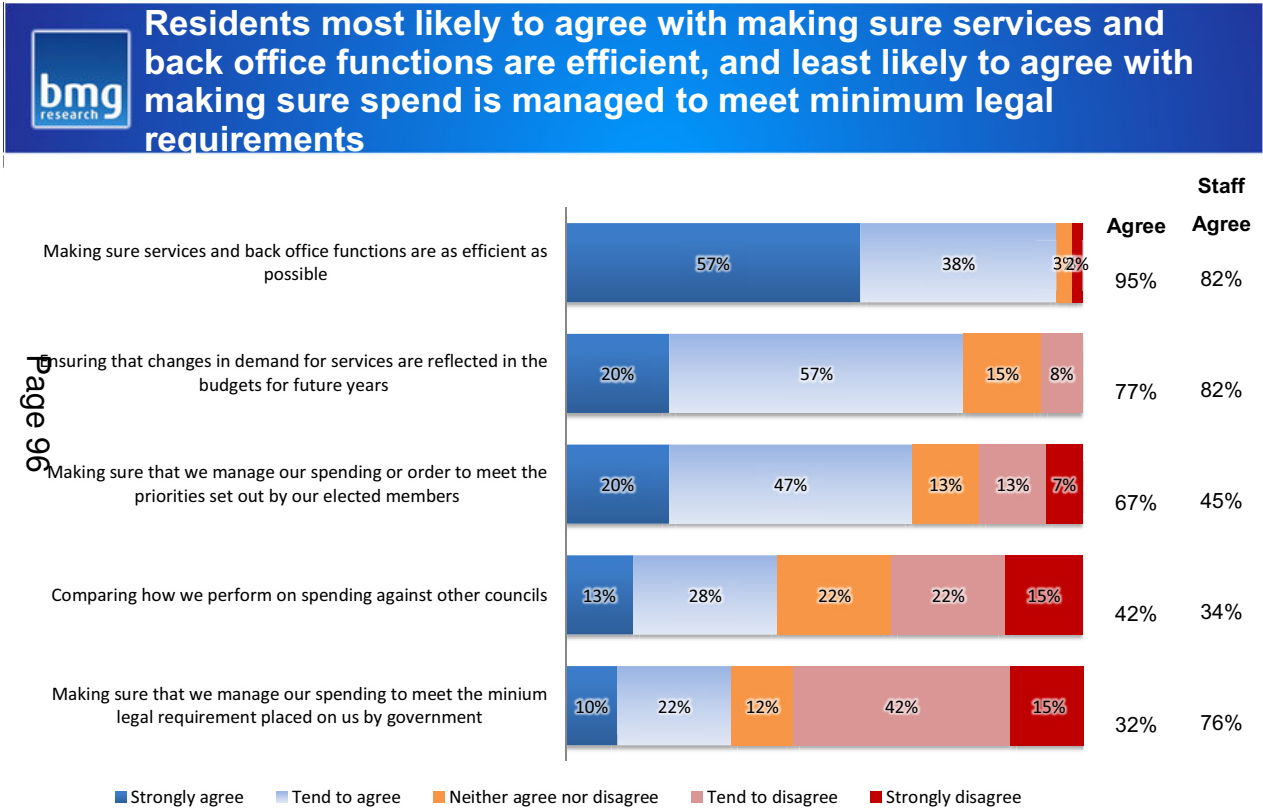
A. No tax increase	23%
B. Minimal increase of less than 2%	30%
C. Accept more than a 2% rise	16%
D. Increase charges for service users	7%
E. Mixed solution - low tax increase & some charges	25%

Q2 Response Rate Variation



Executive Summary of BMG Report

Resident's workshops





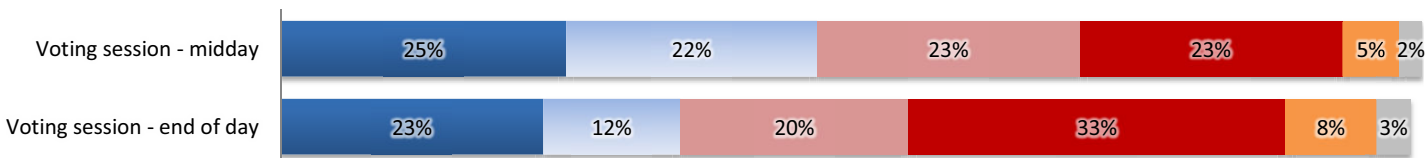
Over three fifths of respondents at the beginning of the day said Council tax is too high, but opinion changed throughout the day

Council tax is ...

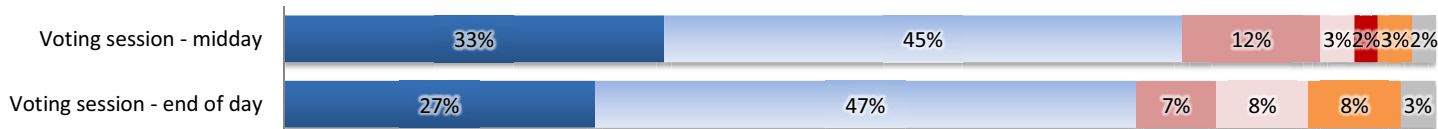


■ Too high ■ About right ■ Too low ■ Not provided

Would support an ANNUAL increase in Council Tax of ...



■ Would not support any increase ■ Up to 1% or up to £9.24
 ■ Up to 1.5% or up to £13.92 ■ Up to 2% or up to £18.56
 ■ More than 2% ■ Not provided



■ Would not support any increase ■ Up to 2% (and avoid a referendum) ■ Up to 3% or £27.92
 ■ Up to 5% or £46.56 ■ Up to 10% or £93.12 ■ More than 10%
 ■ Not provided

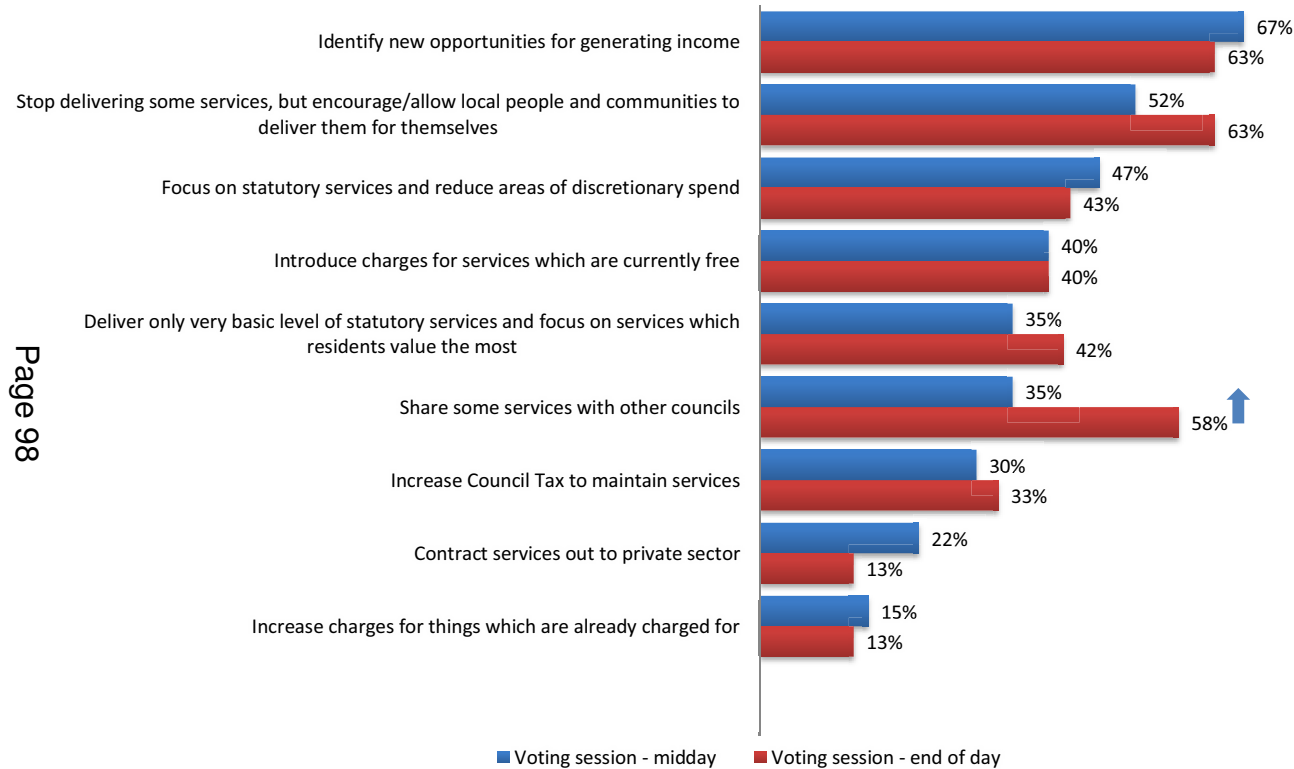
Arrival question Q8. Would you say your Council Tax is ...

Voting session 1 and 2 Question. Government funding to KCC is reducing significantly over this and subsequent years. To bridge some of the gap in income this gives rise to, would you support an ANNUAL increase in Council Tax of ...

Voting session 1 and 2 Question. If KCC were to increase Council Tax in excess of 2% it would be required to conduct a public referendum (this in itself would cost the equivalent of approximately £2.50 on the average council tax bill to hold the referendum). How much extra would you be prepared to pay on an annual bill in order to protect services? Base : All workshop residents (60)

Views changed between the voting sessions on how KCC should bridge the budget gap

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Voting session 1 and 2 Question. To meet the Council's challenges of reduced grants in principle which of the following would you support?

Base : All workshop residents (60)



Residents response to Budget Tool

	Rank	Average
2 weeks of residential nursing home care for one older person whose needs have been judged as critical and who cannot meet the full costs themselves	1	9.55%
2 ½ weeks of residential care for one older person whose needs are judged substantial or critical and who cannot meet the full costs themselves	2	8.86%
67 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	3	8.73%
One week of foster care for one child who cannot live safely at home and whose needs are greater than those that can be met by a KCC registered foster carer: care is therefore provided by an organisation independent of KCC	4	8.45%
Just over 2 weeks of foster care for a child who cannot live safely at home, provided in house by a KCC registered foster carer	5	8.34%
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times over the course of the winter	6	7.16%
4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	7	9.86%
14.5 tonnes of waste recycled, or enough recycling to support 26 average Kent Households	8	6.01%
Approximately four weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to choose how they live independently	9	5.50%
10 tonnes of waste disposed of, or enough waste disposal to support 17 average Kent Households	10	5.26%

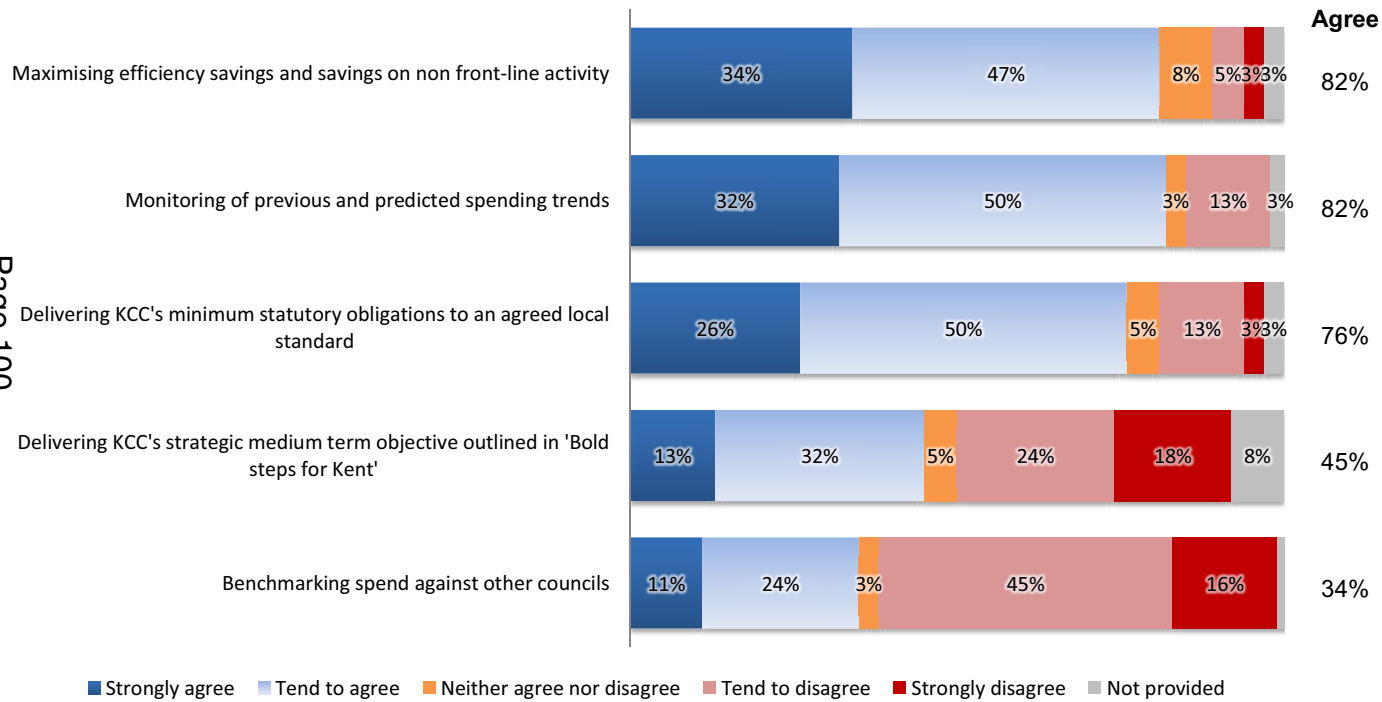
	Rank	Average
25 square metres of potholes repaired	11	5.19%
One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	12	4.00%
4 children given free transport on buses or trains to and from their nearest secondary school for one term, where the school is more than three miles from their home	13	3.04%
425 visits to a household waste recycling centre	14	2.89%
62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	15	2.73%
25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	2.39%
Two annual bus passes for young people aged 11 - 15 to access educational or recreational activities via unlimited free bus travel across Kent	17	1.83%
Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes".	18	1.65%
430 separate library visits or enough visits for 16 regular library users over the course of a year	19	1.06%
280 email or telephone calls to the KCC Contact Centre	20	0.52%

Staff Workshops



Staff were most likely to agree with maximising efficiency savings and monitoring previous spending trends as parameters for making budget decisions

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Voting Q2. Kent County Council use the following principles to guide their budget decisions across different services. To what extent do you agree or disagree with each of the following principles?

Base : All staff (38)



Staff responses to budget tool

	Rank	Average		Rank	Average
2 weeks of residential nursing home care for one older person whose needs have been judged as critical and who cannot meet the full costs themselves	1	11.45%	14.5 tonnes of waste recycled, or enough recycling to support 26 average Kent Households	11	2.68%
2 ½ weeks of residential care for one older person whose needs are judged substantial or critical and who cannot meet the full costs themselves	2	11.33%	One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	12	2.51%
Just over 2 weeks of foster care for a child who cannot live safely at home, provided in house by a KCC registered foster carer	3	11.23%	62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	13	1.97%
67 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	4	9.81%	Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes".	14	1.83%
One week of foster care for one child who cannot live safely at home and whose needs are greater than those that can be met by a KCC registered foster carer: care is therefore provided by an organisation independent of KCC	5	9.42%	280 email or telephone calls to the KCC Contact Centre	15	1.73%
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times over the course of the winter	6	8.25%	25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	1.66%
4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	7	7.56%	425 visits to a household waste recycling centre	17	1.48%
Approximately four weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to choose how they live independently	8	6.42%	430 separate library visits or enough visits for 16 regular library users over the course of a year	18	1.32%
25 square metres of potholes repaired	9	5.17%	4 children given free transport on buses or trains to and from their nearest secondary school for one term, where the school is more than three miles from their home	19	0.42%
10 tonnes of waste disposed of, or enough waste disposal to support 17 average Kent Households	10	3.44%	Two annual bus passes for young people aged 11 - 15 to access educational or recreational activities via unlimited free bus travel across Kent	20	0.33%

On-line responses to web tool



Web responses to Budget Tool

	Rank	Average
2 weeks of residential nursing home care for one older person whose needs have been judged as critical and who cannot meet the full costs themselves	1	10.27%
2 ½ weeks of residential care for one older person whose needs are judged substantial or critical and who cannot meet the full costs themselves	2	9.68%
67 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	3	9.57%
Just over 2 weeks of foster care for a child who cannot live safely at home, provided in house by a KCC registered foster carer	4	9.51%
One week of foster care for one child who cannot live safely at home and whose needs are greater than those that can be met by a KCC registered foster carer: care is therefore provided by an organisation independent of KCC	5	9.50%
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times over the course of the winter	6	7.83%
4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	7	7.46%
Approximately four weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to choose how they live independently	8	5.37%
25 square metres of potholes repaired	9	4.80%
14.5 tonnes of waste recycled, or enough recycling to support 26 average Kent Households	10	4.28%

	Rank	Average
10 tonnes of waste disposed of, or enough waste disposal to support 17 average Kent Households	11	3.95%
62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	12	3.30%
One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	13	2.71%
425 visits to a household waste recycling centre	14	2.36%
Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes".	15	2.00%
25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	1.98%
430 separate library visits or enough visits for 16 regular library users over the course of a year	17	1.87%
4 children given free transport on buses or trains to and from their nearest secondary school for one term, where the school is more than three miles from their home	18	1.82%
Two annual bus passes for young people aged 11 - 15 to access educational or recreational activities via unlimited free bus travel across Kent	19	1.05%
280 email or telephone calls to the KCC Contact Centre	20	0.71%



Most important/valued services was consistent across all 3 surveys

Level/amount of service that can be delivered for £1,000	Staff	Resident	Web
67 hours of home care for an older person	4	3	3
2 ½ weeks of residential care for one older person	2	2	2
2 weeks of residential nursing home care for one older person	1	1	1
24 days of residential care for one adult with learning disabilities	7	7	7
Approximately four weeks of Learning Disability Direct Payments	8	9	8
Just over 2 weeks of foster care for a child, provided in house by KCC	3	5	4
One week of foster care for one child provided by an organisation independent of KCC	5	4	5





Least important/valued services are more varied, although still high levels of agreement

Level/amount of service that can be delivered for £1,000	Staff	Resident	Web
430 separate library visits or enough visits for 16 regular library users over a year	18	19	17
62 attendances at their local youth centre or interactions with a youth worker	13	15	12
280 email or telephone calls to the KCC Contact Centre	15	20	20
25 square metres of potholes repaired	9	11	9
25 street lights lit for a full year, OR 22 faulty street lights investigated and repaired	16	16	16
100 miles of road gritted in bad weather, or 2 miles of road gritted 50 times	6	6	6
Two annual bus passes for young people aged 11 - 15	20	17	19
4 children given free transport to and from their nearest secondary school for one term	19	13	18
One child with Special Educational Needs transported by taxi to and from school for 9 weeks.	12	12	13
Approximately 500 fare paying journeys on subsidised bus routes	14	18	15
425 visits to a household waste recycling centre	17	14	14
14.5 tonnes of waste recycled, or enough to support 26 average Kent Households	11	8	10
10 tonnes of waste disposed of, or enough to support 17 average Kent Households	10	10	11

From: David Brazier, Cabinet Member – Cabinet Member for Transport & Environment
John Burr - Director of Highways & Transportation

To: Environment, Highways & Waste Cabinet Committee

Date: 21 January 2014

Subject: Suggested changes for procuring highways works through the proposed Combined Members Grant

Classification: Unrestricted

Summary: As a result of the proposed amalgamation of Member grants and the need to improve the cost effectiveness of the highway element of the combined fund, this paper outlines proposed changes to the highway element of the new combined fund.

Recommendations: That the Committee notes and comments on the recommendations set out in the report.

1. Introduction

- 1.1 A paper was presented to the Environment, Highways and Waste Cabinet Committee on 13th December 2013 outlining proposals to amalgamate the existing Member discretionary funds into a combined fund of £25k per member which can be spent on both community and highway projects. As a result of the proposed amalgamation and the desire to improve the efficiency and cost effectiveness of the highway element of the fund this paper outlines proposed changes to the highway element of the new combined fund.

2. Suggested Changes

2.1 Number of Applications allowed before fees apply

Currently there is no bespoke budget for the funding of staff time required to process, design and implement highway schemes funded via the Members Fund. Currently staff time is paid for by top slicing the Members Highway Fund by 15% and charging Members fees if they submit more than four applications. With the new amalgamated fund there will be no top slicing for funding staff therefore a fee will need to be added to each application (Suggested fees are included in Appendix C). Also, to ensure that the demand for design services does not exceed the available resources it is proposed that the number of highway applications a member can submit before additional fees apply is reduced from 4 to 2.

Recommendation A

Members are allowed to commit an unrestricted number of applications for works from the fixed price list (Appendix A), within their available budget, but may only submit 2 applications for all other works before additional design fees apply.

2.2 Application windows for certain types of seasonal works

Some highway schemes are best delivered during certain times of the year for various reasons. An example would be micro-surfacing, which should only be delivered between April and November; the process cannot be carried out in extremely low temperatures or during heavy rain as this will lead to the surface failing. Tree planting should be carried out between November and March in order to increase the tree's chances of survival.

Such schemes will be identified to members and applications for these works should be submitted during the specific application window if the Member wishes the works to be carried out in that financial year. Applications outside of the set windows can still be received but the programming of these schemes will be discussed with the Member to ensure the works are carried out during the most appropriate conditions. It may be that the works will need to be carried out the following financial year. Commitment of funds to these schemes in the financial year will allow the funds to be rolled into the following financial year. Rolling of a scheme into the next financial year will incur an annual cost increase which will be added to the scheme cost.

Recommendation B

Specific types of seasonal works will be given an application window which Members must meet if they wish for the works to be carried out in the same financial year.

2.3 Pre-approved Fixed Price Schemes

To speed up the processing of applications and give members cost certainty a list of pre-approved fixed price schemes has been put together and a draft is included in Appendix A. It should be noted this list is for guidance only at this stage as the final details will need to be approved if this proposal is accepted. These types of works are intended to assist members in managing their combined fund with confidence, deliver simple highway schemes with standard materials which are available "off the shelf". These less complex schemes require less officer involvement and can generally be delivered quickly throughout the year.

Pre-approved means that no further approval will be required for applications for works on this list so MHF1 and MHF3 approvals will no longer be required speeding up the overall process. Members will also have cost certainty when submitting an application using the fixed price list. The list will be constantly reviewed and any other schemes which can be delivered this way will be added. All works costs will be subject to an annual increase on 1st April each year and

a revised list will be issued to all members. The current on-line system will be adapted to make ordering these types of works much easier.

Recommendation C

A list of Pre-approved Fixed Price Schemes, which is regularly reviewed, be adopted for use by Members

2.4 Pre-approved Fixed Price Schemes

A list of other pre-approved schemes has been put together and a draft is included in Appendix B as guidance but these will not be fixed price. This list includes more complex schemes which require bespoke design and/or consultation. MHF 1 applications will not need to be pre-approved by the Director of Highways and Transportation but can be processed straight away by officers speeding up the current process. Members will still need to approve the final costs for these schemes in the current way via the MHF3 form.

This list will be constantly reviewed and any other schemes which can be delivered in this way will be added. The costs provided are an indicative and are not FIXED price. Some items on this list include seasonal works as highlighted in 2.2 and application windows have been set accordingly.

Recommendation D

A list of Pre-approved Non-Fixed Price Schemes, which is regularly reviewed, be adopted for use by Members.

2.5 All other applications

Any applications for highway schemes or projects which are not on the pre-approved fixed or non-fixed price list, including contributions to third parties, will be subject to the current process of requiring approval by the Director for Highways and Transportation. If the Director does not approve the application as it does not meet the criteria for the fund or national or local regulations, applications will be passed to the Cabinet Member for Highways and Waste for a final decision.

2.6 Applications to support bus services

The current criteria for the three pre-existing Member grant schemes which will be amalgamated with the Highways Members Fund stipulates that projects for which KCC has withdrawn funding in the past are not eligible for Member grants. If this rule were to be adopted as part of the new amalgamated grant, applications to support KCC funded bus services which have been identified to be cut would not be allowed. Any applications to fund trial services will be subject to a set of rules in order to ensure that correct contractual requirements, payment processing and performance monitoring can be put in place. Trials which will span financial years will need to be fully funded.

Recommendation E

Applications to support existing bus services which have been identified to be cut will not be funded in the new amalgamated scheme. Trial services must be fully funded and must meet contractual requirements.

2.7 Cancellation fees

In the past up to a quarter of all submitted applications have been cancelled following a significant amount of design work already being carried out on the application. This has resulted in many wasted hours of specialist design resource being taken away from delivering other Members Highway Fund work. It is therefore proposed that any application which is cancelled after design work has been undertaken will be subject to a nominal cancellation fee of £300. Officers will be available to assist members in identifying viable highway schemes and projects to assist in avoiding abortive works. The suggested nominal fee of £300 equates to approximately 8.5 hours of officer time.

Recommendation F

Applications which are cancelled after design work has been undertaken will be subject to a nominal cancellation fee of £300.

3. Recommendations

That the Committee notes and comments on the recommendations set out in the report.

4. Background Documents

Report to 13th December 2013 Environment, Highways & Waste Cabinet Committee

Subject: New Combined Member Grant Scheme Decision No: 13/00088

5. Contact details

Name: Andrew Corcoran
Title: Traffic Schemes & Member Highway Fund Manager
Tel No: 01233 648302
Email: andy.corcoran@kent.gov.uk

Appendix A – Pre-approved FIXED price schemes.

NOTE: COSTS ARE INDICATIVE ONLY

Scheme Type		Works Description (Details to be provided in a brochure)	Cost	Processing fee	Application window
(A)Fixed Price works Walk, Talk and Build	1.	Single dropped kerb pedestrian ramp no tactile paving	£505	£300 per scheme	April 1st to 31st January
	2.	Pair of dropped kerbs with no tactile paving	£1,300		
	3.	Single dropped kerb with tactile paving	£1,105		
	4.	Pair of dropped kerbs with tactile paving	£2,850		
	5.	1.5m long (can be cut on site) wooden bollard	£190 each		
	6.	Standard 600mm triangular warning sign on 76mm post unlit (needs safety check by engineer included in the cost)	£200		
	7.	SLOW markings	£100		
	8.	Gang Hire	£375 per day Labour Gang only £675 per day with materials and power tools	£50 per scheme	
	9.	Installation of HGV signs (with red bar)	£200	£300	
	10.	Installation of a salt bin	£350	£50 each site	
	11.	Installation of new bus stop post, flag and timetable	£650		
	12.	Vehicle crossover	£2,800	£200	
	13.	Traffic count	£500	£100	
	14.	Pot hole repair	£75	£50	
	15.	Refreshing white lining	£400 0.5 day rate £750 Day	£300 per scheme	

		rate		
	16.	Dog bone marking	£250	£150
	17.	Footway 20mm overlay	£12 m2	£300
	18.	New footway construction	£27 per m2	£300
	19.	Installation of standard cycle parking stand	£150	£300
	20.	Painting of street furniture	£65 per item	£50
	20.	Public Right of way resurfacing with loose material	£12 per m2	£300
	21.	Standard 3 bay bus shelter including base preparation	£6,500	£300
	22.	Standard 4 bay bus shelter including base preparation	£8,500	£300
	23.	Standard type planter	£600	£50
Fixed Price Investigations		Standard Investigations		All year
	24.	In service safety assessment (carried out by a Road Safety Auditor)	£300	
	25.	Road Safety audit – stages 1, 2, and 3	£300	
	26.	Site assessment pre-application	£150	
	27.	Attending a day time meeting with stakeholders pre-application	£150	

Appendix B – Pre-approved NON - FIXED price schemes.

NOTE: COSTS ARE INDICATIVE ONLY

Scheme Type	Works Description	Investigation fee (from matrix C) (* may be included)	Programme window	Application window	Typical works costs (fees are additional)	Average timescales
Surfacing schemes						
1.	Surface dressing	13	May to August	April - June	£4 per m2	14 weeks
2.	High Friction Surfacing (except as part of a scheme)	13	April to November	April to September	£32 per m2	14 weeks
3.	Micro surfacing	13	April to November	April to September	£8 per m2	14 weeks
4.	Full depth carriageway construction	13	May to September	April to July	£27 per m2	14 weeks
Street Lighting schemes						
5.	Up grading of existing zebra crossing beacons to internally lit columns and beacons	13	All year	April to January	£2,000	16 weeks
6.	New LED beacon for existing zebra beacon	13	All year	April to January	£500	8 weeks
7.	Shield for zebra beacon	13	All year	April to January	£600	8 weeks
8.	Installation of a lit sign	11 & 13	All year	April to January	£900	10 weeks
9.	Removal and disconnection of a street light	13	All year	April to January	£550	12 weeks
Traffic Schemes						
10.	Installation of traffic calming CONSULTATION MANDATORY	10 & (16,17 or 18) * 19	All Year	April to January	£3,500 per set of cushions or full width road hump)	20 weeks
11.	Installation of a highway mirror	13,23	All Year	April to January	£1,200	8 weeks
12.	Installation of a traffic build out CONSULTATION MANDATORY	13 (16,17 or 18) *19	All Year	April to January	£3,100	20 weeks
13.	Installation of	15	All year	April to	£4,500	20 weeks

		a traffic or pedestrian island			January		
	14.	Installation of a vehicle activated sign	14, *23	All Year	April to January	£5,000 to £8,000	20 weeks
	15.	Installation of a zebra crossing	9 & (16,17 or 18)*19	April to November	April to August	£14,000	20 weeks
	16.	Installation of a pelican crossing	9 & (16,17 or 18) *19	April to November	April to August	£46,000	30 weeks
	17.	Installation of a new weight limit or other movement restriction or alterations to an existing order TRO REQUIRED	4 & 5 *(16,17 or 18)*19	All Year	April to January	£4,200	20 weeks
	18.	Installation of a new speed limit or changes to an existing speed limit TRO REQUIRED	1 & 2 8(16,17 or 18) *19	April to January	April to August	£5,700 non lit £7,500 lit (requirements for lit A roads)	18 weeks
	19.	Bus service trials (does not include supporting existing services)	21	All Year	All Year	Varies	Varies
	20.	Small highway improvements (non TRO) includes gateways, non-lit signing and lining schemes and minor construction works	13, *7,*11,*12 *23	April to January	April to January	Varies	Varies
	21.	Large highway improvements (non TRO) includes junction improvements , roundabout works, cycle route designs, structural works etc.	15, *7,*11,*12 *(16,17 or 18) *19	April to January	April to November	Varies	Varies
Tree and Planting Schemes							
	21.	Installation of a new tree	13	April to September	November to March	£450 - £1,500	6 to 8 weeks
	22.	Removal of a	13	Page 12	All Year	£90-£1,600	6 – 8

		tree (dependant on size)		January			weeks
	23.	Stump grinding	13	April to January	All Year	£50 - £300	6 – 8 weeks

Appendix C – Proposed fees

NOTE: COSTS ARE INDICATIVE ONLY

(C) Standard Fee Matrix		Processing Fee	3 rd Party Costs	Total Costs
1.	Investigation / design of a speed limit	£1,000	£500 traffic count	£1,500
2.	Speed Limit Traffic Regulation Order	£660	£200 adverts	£860
3.	Investigation / Design of Changes or new parking restrictions	£1,000		£1,000
4.	Investigation / Design of a weight restriction	£1,000	£500 traffic count	£1,500
5.	Weight Restriction Traffic Regulation Order	£1000	£200 adverts	£1200
6.	Parking Traffic Regulation Order	£660	£200 adverts	£860
7.	Traffic Survey	£100	£500 Count	£600
8.	Report for JTB following a TRO consultation	£350		£350
9.	Feasibility study into a pedestrian Crossing	£1,000	£300 Stage 1 safety audit £500 Traffic Count £1,000 Pedestrian Count £100 notice advert	£2,900
10.	Feasibility study into traffic calming	£1,500	£300 Stage 1 safety audit £500 traffic count £200 adverts for notices	£2,500
11.	Sign design	£60 per sign		£60 per sign
12.	Line Design scheme only	£420		£420
13.	Site visit and small scheme preparation	£500 per scheme		£500
14.	Interactive sign investigation	£245	£500 traffic count	£745
15.	Highway changes and improvements	£2,000 per scheme	£900 stage 1,2 and 3 safety audit	£2,900
16.	Scheme Consultation Up to 30 residents and statutory consultees including site notices and analysis	£1,000		£1,000
17.	More than 30 residents up to	£1,225		£1,225

	50 residents			
18.	Over 50 residents	£1,925		£1,925
19.	JTB Report following consultation	£350		£350
20.	Contributions Administration fee	£100		£100
21.	Bus service administration fee	£100		£100
22.	Non design site meetings with stakeholders	£150		£150
23.	Safety Audit stage 1, 2 and 3	£300 each		£300 each

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**Environment, Highways & Waste Cabinet Committee
Draft Programme of Work**

April 2014

- Bold Steps for Aviation
- Kent Freedom Pass update
- Making Kent's Roads Safer
- Financial Monitoring
- Directorate Performance Dashboard

Dates to be confirmed

- Local Transport Strategies - Various

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