

**ENVIRONMENT & TRANSPORT  
CABINET COMMITTEE**

**Wednesday, 14th January, 2015**

**10.00 am**

**Darent Room, Sessions House, County Hall,  
Maidstone**





## AGENDA

### ENVIRONMENT & TRANSPORT CABINET COMMITTEE

**Wednesday, 14 January 2015 at 10.00 am**  
**Darent Room, Sessions House, County Hall,**  
**Maidstone**

Ask for: **Angela Evans**  
Telephone: **03000 416069**

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

#### **Membership (14)**

- Conservative (8): Mrs P A V Stockell (Chairman), Mr M A C Balfour (Vice-Chairman), Mr A H T Bowles, 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 B E MacDowall
- Labour (2) Mr C W Caller and Dr M R Eddy
- Liberal Democrat (1): Mr I S Chittenden
- Independents (1) Mr M E Whybrow

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#### UNRESTRICTED ITEMS

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

#### **A - Committee Business**

##### A1 Apologies and Substitutes

To receive apologies for absence and notification of any substitutes present

##### A2 Declarations of Interest by Members in items on the Agenda

To receive any declarations of interest made by Members in relation to any matter on the agenda. Members are reminded to specify the agenda item number to which it refers and the nature of the interest being declared.

A3 Minutes of the meeting held on 5 December 2014 (Pages 5 - 30)

To consider and approve the minutes as a correct record

A4 Verbal updates

To receive a verbal update from the Cabinet Members for Environment & Transport, Community Services and Commercial & Traded Services and the Corporate Director for Growth, Environment & Transport on the following:

- Minerals and Waste Local Plan (MWLP)
- Response to the Airports Commission Consultation on second runway proposals at Gatwick
- Outcomes of the 'Facing the Challenge' Service Review (Outline Business Case/shortlisted models stage) of Kent Country Parks
- Update on Young Persons Travel Pass – half year renewal
- Local Bus Tenders – April 2015
- Thanet Parkway Station
- Emergency planning training
- Capital Maintenance Block Grant

#### **B - Key or Significant Cabinet/Cabinet Member Decision(s) for Recommendation or Endorsement**

B1 15/00001 Waste treatment and/or final disposal contract/s (Pages 31 - 44)

To receive a report from the Cabinet Member for Environment and Transport and the Corporate Director of Growth, Environment and Transport and to note and comment on Kent County Council awarding contracts to the preferred tenderers following the completion of a procurement process for the provision of Waste treatment and/or final disposal contract/s.

B2 14/00162 Maidstone Bridges Gyratory - Construction of two new northbound lanes & traffic controlled junctions (Pages 45 - 52)

To receive a report from the Cabinet Member for Environment and Transport and the Corporate Director of Growth, Environment and Transport and to consider and endorse, or make recommendations to the Cabinet Member on the taking the highway improvement through the next stages of development and delivery including authority to progress statutory approvals and to enter into funding and construction contracts.

B3 15/00002 KCC Managed Traveller Site Pitch Fees 2015/16 (Pages 53 - 58)

To receive a report from the Cabinet Member for Environment and Transport, the Corporate Director of Growth, Environment and Transport and the Director, Environment, Planning & Enforcement and to consider and endorse, or make recommendations to the Cabinet Member on the proposed pitch fee increase for Traveller sites managed by KCC, to take effect from 1 April 2015.

B4 14/00127 KCC Community Warden Service – Public Consultation Response (Pages 59 - 90)

To receive the report from the Cabinet Member for Community Services and Corporate Director for Growth, Environment and Transport and to consider and

endorse, or make recommendations to Cabinet.

### **C - Other items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers**

#### **C1 Budget 2015/16 and Medium Term Financial Plan 2015/18 (Pages 91 - 130)**

To receive a report from the Cabinet Members for Finance and Procurement, and Environment & Transport and the Corporate Directors for Finance and Procurement and Growth, Environment & Transport that sets out the proposed draft budget 2015/16 and Medium Term Financial Plan (MTFP) 2015/18 as it affects the Environment and Transport Cabinet Committee. The report includes extracts from the proposed final draft budget book and MTFP relating to the remit of this committee although these are exempt until the Budget and MTFP is published on 12 January. This report also includes information from the KCC budget consultation, Autumn Budget Statement and provisional Local Government Finance Settlement as they affect KCC as a whole as well as any specific issues of relevance to this Committee.

#### **C2 Coastal and river flood defence investment (Pages 131 - 154)**

To receive a report from the Cabinet Member for Environment & Transport and Corporate Director for Growth, Environment and Transport and to consider and endorse or make recommendations to the Cabinet Member

#### **C3 Work Programme 2015 (Pages 155 - 160)**

To receive an update on the Committee's proposed work programme.

### **D - Petition Scheme Debate**

#### **D1 Petition requesting Kent County Council to adopt a presumption against consent for exploration or extraction of fossil fuels in Kent (Pages 161 - 168)**

A petition has been received which has triggered a debate at Cabinet Committee. The debate will be time limited to 45 minutes

### **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  
03000 416647

**Tuesday, 6 January 2015**

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

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## KENT COUNTY COUNCIL

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### ENVIRONMENT & TRANSPORT CABINET COMMITTEE

MINUTES of a meeting of the Environment & Transport Cabinet Committee held in the Darent Room, Sessions House, County Hall, Maidstone on Friday, 5 December 2014.

PRESENT: Mrs P A V Stockell (Chairman), Mr M A C Balfour (Vice-Chairman), Mr M Baldock, Mr C W Caller, Mr I S Chittenden, Dr M R Eddy, Mrs S V Hohler, Mr B E MacDowall, Mr J M Ozog, Mr C R Pearman (Substitute for Mr M J Harrison), Mr C Simkins, Mr M E Whybrow and Mr M A Wickham

ALSO PRESENT: Mr D L Brazier and Mr P M Hill, OBE

IN ATTENDANCE: Ms B Cooper (Corporate Director of Growth, Environment and Transport), Mr P Crick (Director of Environment, Planning & Enforcement), Mr R Fitzgerald (Performance Manager), Mr D Hall (Future Highways Manager), Mr B Haratbar (Head of Programmed Work), Mr T Harwood (Senior Resilience Officer), Ms K Lewis (Drainage and Flood Manager), Mr J Ratcliffe (Principal Transport Planner - Strategy), Mr T Read (Head of Highway Transport), Mr M Tant (Flood Risk Manager), Mr R Wilkin (Waste Manager) and Ms A Evans (Democratic Services Officer)

#### UNRESTRICTED ITEMS

##### **47. Apologies and Substitutes**

*(Item A1)*

Apologies were received from Mr Bowles and Mr Harrison, the latter was substituted by Mr Pearman.

##### **48. Declarations of Interest by Members in items on the Agenda**

*(Item A2)*

No declarations of interest were made.

##### **49. Minutes of the meeting held on 17 September 2014**

*(Item A3)*

(1) Mr Hill stated that in reference to bringing back a report on the community warden service the response to the consultation had been very strong. Data was still being collated and so the report would be brought to the January meeting.

(2) Mr Baldock stated that he was a Member of KCC's Planning Applications Committee, not of his Borough's Planning Committee.

(3) RESOLVED the, subject to the amendment above, the Minutes were correctly recorded and that they be signed by the Chairman.

## 50. Verbal updates

(Item A4)

### Community Services

(1) The Cabinet Member for Community Services began his update by reporting to the Committee that the Leader has decided to move Trading Standards and the Coroners into his portfolio. These services had a very a strong synergy with Community Safety which was already in the portfolio and the three formed a very sensible block.

#### **Trading Standards**

- A number of highly targeted campaigns were currently running protecting consumers and supporting legitimate businesses:
  - 1) **'Stop the Scammers'** campaign. KCC had visited over 400 chronic scam victims in Canterbury and Thanet and provided them with help and ongoing support. The campaign would soon be moving into new areas – Dover, Shepway, Sevenoaks and Tonbridge & Malling where KCC had intelligence on major scams.
  - 2) **Second Hand Cars** campaign. Second hand cars were the most complained about consumer product in Kent. A list of around 4,000 consumers who regularly buy second hand cars had received advice, and car dealers had been inspected and provided with information to give to customers. One dealer had said he thought KCC's leaflet was "...one of the best and simplest thing that had come from Trading Standards in recent years...".
  - 3) **Rogue Traders**. Trading Standards were now having a big impact on rogue traders in Kent.
    - The **No Rogue Trader Campaign** had used intelligence to target 34,000 households in areas where rogue traders are known to operate.
    - KCC's **new Fair Trader Scheme** had launched in partnership with Checkatrade.com. Following the launch on the 27 November consumers in Kent had over 1,000 'Trading Standards approved' traders (builders, plumbers etc.) to choose from, protected by the fact that they had passed rigorous intelligence and criminal checks by KCC Trading Standards.

(2) The Cabinet Member for Environment and Transport gave Members updates on the following:

### Highways & Transportation

#### **Highway Operations**

- All Parish Seminars had taken place and had generally been well received by all who attended. The main themes of these seminars had been budget savings, the impact of the weather on highway repairs, winter service, fly-tipping on the highway and highway drainage and flooding.



- Pothole Grant funding spend on highway repairs continued. A number of resurfacing projects would be delivered in the early spring programme through the re-surfacing contract with all grant funding to be spent by 31 March 2015.
- Pothole numbers remained low and at expected levels for the time of year.
- District teams continued to have additional pressure due to overgrowth enquiries which could be time consuming.
- Highway safety inspections were being fully undertaken and low numbers of enquiries for insurance claim forms continued.
- The winter service policy had been signed off for the year and all winter service preparations had been completed. KCC were fully stocked with salt and the campaign for the year “**we are prepared...are you?**” was under way.
- The Highways out of hours emergency on call team was now back up to full strength for the winter following the reduced numbers of staff who were on call throughout the summer months.

## **Waste**

### **New HWRC and Transfer Station Contracts**

- The new Household Waste Recycling Centre and Transfer Station contracts with Biffa Municipal commenced on the 1 November. The contracts include the operation of 12 of KCC’s portfolio of 18 waste facilities, and were spread across the mid and east Kent areas.
- The contracts represent a significant development on previous arrangements, with much of the risk of fluctuation in materials markets now carried by the contractor, together with a strong emphasis upon innovation and customer care.
- The contracts would also deliver substantial revenue savings over their initial six year term. Negotiations were taking place with providers of the remaining six sites with a view to recreating some of the benefits of the new contracts, particularly in relation to customer care and risk management, across all sites.

### **Redevelopment of Sittingbourne HWRC and Transfer Station**

- Consultancy services for the design and build of the first phase of this redevelopment had been commissioned. This phase included improving the road access to the site, and in particular enlarging the access through the scenic railway bridge in order to enable the full range of waste transport vehicles to service the site.
- This phase of the works was anticipated to be completed in the financial year 2014-15, with the full redevelopment works completed in 2015-16. Once complete, the works would enable a separation of public and commercial traffic, allow for the acceptance of a full range of materials for recycling and composting from Swale Borough Council, and offer potential to increase the generation of income through an improved trade waste offer.

## **Waste Tonnages**

- Waste tonnages had shown a significant increase in this financial year. This increase, which was reflected across the country, was due to the combination of an improved economic climate, and the unusual weather conditions which had enabled significant growth of vegetation for each month of the year.
- Pleasingly, the recycling and composting arrangements in place had more than kept up with this growth, with recycling still running ahead of target. However, there had been a significant financial impact on the increase in waste volume; although this had been in part offset by the significant savings on contracts recently procured for waste facilities, organic waste, and dry recyclable materials.

(3) The Corporate Director, Growth, Environment and Transport gave Members updates on the following:

## **Environment, Planning & Enforcement**

### **Old Chalk New Downs**

- A partnership between Kent County Council, the Kent Wildlife Trust, the Countryside Management Partnerships, Kent & Medway Biological Records Centre, Tonbridge & Malling, Gravesham and Medway Councils, had recently been awarded £1.3 million by the Heritage Lottery Fund to increase habitat connectivity at landscape scale between Kemsing Down and Detling Hill.
- This project would focus on chalk grassland and other downland habitats and increase their size and condition. Habitats would be restored in locations where they historically existed and links made between existing habitats patches through the establishing of habitat corridors. The project aims to not only improve quality habitat for species movement and spread, but also in the restoration of the connection between people and their landscape.

### **Public Rights of Way**

- The annual report for PROW showed some of the impressive work carried out by this popular service last year. A few highlights from the report include:
  - Over 807,000 metres of paths cleared for use
  - 6,540 faults on the network resolved
  - 706 planning applications responded to in order to ensure that the public's right to walk and cycle in the countryside was not lost, and in many cases improved.
- Members can find out more about the service in the Countryside Access Improvement Plan found on the KCC website.

## **51. 14/00145 Policy on Gatwick Airport**

*(Item C1)*

(1) The Cabinet Committee received a report of the Cabinet Member for Environment and Transport and the Corporate Director of Growth, Environment and Transport which contained information on the Council's policy on Gatwick Airport. Paul Crick, Director, Environment, Planning and Enforcement, and Joe Ratcliffe, Principal Transport Planner - Strategy, were in attendance to introduce the report and in particular referred to the following:

(2) Gatwick Airport Ltd had proposed a second runway at Gatwick with proposals for changes to airspace resulting in a concentration of flight paths, a higher level of permitted night flights and an increase in overflight and noise currently experienced in West Kent. The Airports Commission had undertaken a national public consultation until 3 February 2015 on this option for a second runway at Gatwick; alongside two options for additional runway capacity at Heathrow. The Airports Commission will then make a recommendation to Government in summer 2015 on where to add one additional runway in the South East by 2030. The option of a Thames Estuary Airport was ruled out by the Airports Commission in September 2014.

(3) Statistics seem to show that over the past decade there has been an eastward shift of flights. The further out that aircraft join the final approach, the more flights the airport can handle as they can be spaced more effectively and the runway can handle more movements per hour, in other words, maximise the capacity of the runway. The question of whether this was the case had been formally asked of Gatwick Airport Ltd through the Consultative Committee (GATCOM) and KCC awaited a written response.

(4) KCC was opposed to the consolidation of flights in the suggested proposed changes to airspace and would prefer a wider approach be maintained.

(5) The proposed mixed mode operation for a new runway at Gatwick, (both runways used for departures and arrivals); provides the maximum amount of additional capacity in terms of aircraft movements and passengers. However, it also has the most detrimental environmental and noise impacts with no opportunity for respite from runway alternation (one runway used for arrivals while the other runway is used for departures). KCC was also opposed to this and, for similar reasons, to the proposed increase in night flights.

(6) In response to questions raised and comments made the Committee received the following further information from officers:

(7) In terms of surface access, Gatwick Airport Ltd claimed it would be "road and rail ready for a second runway by 2021" regardless of whether a second runway was delivered or not in the post 2025 period. Gatwick's surface access strategy for a second runway was heavily reliant on already planned, committed and delivered schemes for strategic road and rail access. These highway and rail schemes were already being implemented to help alleviate current levels of congestion and delay and to meet background growth, without taking account of the demand that would be generated by more than a doubling of Gatwick's size, therefore to classify this as road/rail ready for Gatwick airport was effectively double counting. There was also no direct rail link from West Kent.

(8) Opposition to a second runway at Gatwick was not an endorsement of an additional runway at Heathrow. Members were very clear that this should be clarified in KCC's response to the consultation.

(9) Complaints and correspondence about noise and disturbance were numerous but statistics could be provided. Changes to the flight path would mean continuous disturbance and disruption. In quiet rural areas aviation noise would sound much louder than in built up city areas. Noise perception was often as disturbing as the real thing and no one could argue against this. Aviation noise was disturbing and had a negative impact. The human body's response to aviation noise was different to other noise, often sending the body into a fight or flight state. Noise reporting is currently based on 1950/60s limits and the Airports Commission had suggested a separate Noise Recording Committee be set up to look at this.

(10) One alternative to flying, especially to Europe, was rail however this was expensive. The cost of a flight often meant that it was cheaper to fly than take a train, even if the rail journey would be of a similar duration. Improving and utilising Ashford International Station as a gateway to Europe could increase the appeal of rail travel. This improved connection with Europe was something that Cabinet had endorsed in April 2011 in the Rail Action Plan for Kent.

(11) 2014 had been Gatwick's busiest to date. Although the illustrations were based on July/August, when flights were at the maximum, the figures within the report were for a whole year. In regard to the number of aircraft movements in July 2014 compared with July 2013 as well as the increase in the number of movements, the prevalence of westerly winds in July 2014 was closer to its average at 69%, whereas in July the year before westerly winds occurred only 51% of the time. This had therefore exaggerated the number of arrivals over West Kent this summer, an approximate 39% increase in arriving aircraft compared to the previous year which equated to an aircraft passing overhead on average 12 to 16 times per hour, compared to 8 to 11 aircraft per hour the year before in the peak summer season.

(12) In terms of the number of flights at night, these were very frequent at Gatwick due to a lower quota set by the Department for Transport (DfT) compared to Heathrow. Gatwick's night time air transport movement limits (between 23:30 and 06:00) remained set until 2017, at 3,250 in winter and 11,200 in summer. This was a contrast with far tighter night time movement controls at Heathrow (2,550 in winter and 3,250 in summer); therefore Gatwick's air traffic movement limit exceeds Heathrow by 27% in winter and is almost 3.5 times greater than Heathrow in summer.

(13) The Chairman put the recommendation to the vote when the voting was as follows:

For (12): Mrs Stockell, Mr Baldock, Mr Balfour, Mr Caller, Mr Chittenden, Dr Eddy, Mrs Hohler, Mr Ozog, Mr Pearman, Mr Simkins, Mr Whybrow, Mr Wickham

Against (1): Mr MacDowall

*Carried*

(14) RESOLVED that the decision by Cabinet that Kent County Council opposed a second runway at Gatwick Airport, opposed the increase in overflights across West Kent as a result of airspace changes and supported a reduction in the number of night flights be noted.

## **52. Christmas/New Year 2013-14 Storms & Floods - Progress Report** (Item C2)

(1) The Cabinet Committee received a report of the Cabinet Member for Community Services and the Corporate Director of Growth, Environment and Transport which contained information on progress made in relation to lessons learnt during the Christmas/New Year 2013-14 Storms & Floods.

(2) Mr Hill introduced the report stating that the Christmas/New Year 2013-14 Storms and Floods had caused chaos across the county. Emergency services had done a first class job but lessons had been learnt and this report related to the action being taken to address these issues.

(3) After a wide range of public consultations and internal and external debriefs a comprehensive 'lessons learnt' report had been produced and approved by Cabinet.

(4) Paul Crick, Director, Environment, Planning and Enforcement, and Tony Harwood, Senior Resilience Officer, were in attendance to introduce the report and in particular referred to the following:

(5) A series of internal and partnership debriefs had been carried out and management structures established to deliver the 17 recommendations identified in the report. Within KCC, a cross-directorate Steering Group had been established, with Director-level representation, which co-ordinated training for staff to ensure the recommendations were embedded across KCC.

(6) Similarly, the Kent Resilience Forum (KRF) had established a multi-agency Pan-Kent Flood Group, chaired by the Environment Agency (EA). Additionally, the multi-agency Strategic Recovery Coordination Group, chaired by the Director of Environment, Planning and Enforcement, had reconvened on 23 September, to review lessons learnt, current progress and preparations for winter 2014-15. Existing Agency plans and our own plans had been reviewed and refreshed prior to being republished on KCC's website and partner websites. Training had been undertaken for staff across KCC and partner organisations.

(7) A series of flood fairs had been held across the county and the booklet 'What should I do in an emergency?' had been produced and distributed widely to parish councils and the public, particularly in areas at high risk of flooding events. The booklet could be found on the Kent Resilience Forum website <http://www.kentprepared.org.uk/>

(8) In terms of preparedness compared to this time last year things had changed considerably. In relation to community resilience after the experience of last Christmas and New Year community behaviour had changed. One example of this was that sign up to the Flood Warning Direct, the EA's flood alert system, had increased and uptake was currently at 90% among businesses and households. This, against the EA national target of 60%, showed just how much last year's events

had heightened awareness and resilience in potentially vulnerable areas. Surface water flooding was one area where the Pan-Kent Flood Group work would enhance resilience in the future.

(9) A great deal of work had been done training flood wardens within these communities, people who had local knowledge and understanding of the characteristics of their area. To date 160 wardens had been trained within these areas and were now equipped and their key role was being the eyes and ears on the ground.

(10) An e-learning package covering the training that had been devised from lessons learnt would go live on KNet by the end of the day and staff would be encouraged to undertake the training. This would ensure that a wider spread of staff were prepared and enhance the response network making it stronger and less dependent on fewer people.

(11) Although many of the RAG ratings against the 17 recommendations were amber this was largely because they were work in progress. Mr Crick was confident that KCC was far better prepared for any flood events than they had been last year. Emergency Planning in Kent needed to be sustainable, systems being put in place needed to be enduring; this was where the embedding of training across KCC and partnership organisations was vital. Training was being undertaken across the county, from Broadstairs in the east to Gravesham in the west. Community engagement, including within unparished areas, was as important as it had ever been.

(12) Reassurance was given that Romney Marsh had not been forgotten. Although it had not been badly affected in the recent storms and floods there was still a flood risk. There were some significant EA coastal defence works ongoing just over the border in East Sussex which would improve Kent flood defences as these were potential flooding 'backdoor' routes into Romney and Denge Marshes. There had also been some significant work at the Dungeness B power station around flood defence in which KCC had been a key stakeholder. Shepway was the ninth most flood vulnerable district in the country; an effective local multi-agency flood plan was in place which covered Romney Marsh and the wider Shepway district. Coastal flooding was a threat and was on KCC's radar.

(13) With regard to 'Recommendation 14: Explore all possible opportunities with partners and beneficiaries to contribute to the priority flood defence schemes required in Kent, including influencing the EA, Defra & HM Treasury to secure funding to deliver the schemes that do not currently receive sufficient Flood Defence Grant in Aid (FDGiA) funding even with substantial partnership contributions' Mr Crick stated that he and his team were preparing a paper which would be brought to the next meeting of the Cabinet Committee.

(14) RESOLVED that the Committee noted the progress being made against the 17 lessons learnt recommendations.

### **53. Meeting dates 2015**

*(Item A5)*

(1) Several Members expressed concern at the amount of business on recent agendas and the lengthy gaps between the meetings scheduled throughout 2015. There were fears that Members would not have the opportunity to comment before decisions were made or not be able to give sufficient time to discussions on decisions being taken.

(2) The Chairman stated that if the amount of business required an extra meeting then additional meetings could be arranged.

(3) RESOLVED that the scheduled Environment and Transport Cabinet Committee meeting dates for 2015 be noted.

### **54. 14/00132 Safe and Sensible Street Lighting - LED Conversion**

*(Item B1)*

(1) The Cabinet Committee received a report of the Cabinet Member for Environment and Transport and the Director of Highways, Transport and Waste which contained information on the conversion of the County Council's stock of street lights to LED. Behdad Haratbar, Head of Programmed Work, was in attendance to introduce the report and in particular referred to the following:

(2) Kent County Council is one of the largest lighting authorities in the UK with around 118,000 street lights and some 25,000 lit signs and bollards. The annual cost of illuminating these is around £5.8m, a cost that keeps rising. The average increase for energy prices in 2014 had been around 11%.

(3) KCC's Carbon Management Action Plan (2013) set a new carbon reduction target of at least 2.6% per annum up to 2015 across its estate (based on a 2010/11 baseline). Nationally, the Climate Change Act (2008) had introduced a revised UK target of 80% reduction in carbon dioxide emissions by 2050 (based on 1990 emissions levels). Since April 2014 all street lighting is being captured by the Carbon Reduction Commitment Energy Efficiency Scheme (CRC) which was in effect a further tax. This was currently £16 per tonne of carbon produced. The carbon produced from generating the energy to illuminate KCC's street lights, signs and bollards was around 24,000 tonnes which accounted for over half the carbon footprint across the entire KCC estate.

(4) Progress was already being made to combat the rise energy costs and carbon tax; the County Council's old, inefficient mercury lamps had been replaced generating a saving of £130,000 per year. More recently sites identified as surplus had been switched off for a 12 month trial period, with around 1,200 lamps identified, generating a saving of £100,000. Conversion of 60,000 street lights to part night switch off, where the lights switched off between midnight and 5:30 am, had generated a further £800,000 of annual saving.

(5) The majority of KCC's lighting stock had sodium lamps which were energy hungry. LED lights provided much more directional lighting, would normally carry a 20 year manufacturer guarantee and could be controlled through a Central Management System (CMS) which would detect faults automatically including day

burners. The CMS would also mean that illumination level could be controlled remotely from HQ and protect the authority against future policy changes in illumination level.

(6) The cost of converting the whole KCC estate to LED was approximately £40m and would take three to four years to complete. The scheme would result in reduced energy consumption, carbon emission and maintenance. The annual saving would be around £5.3m at current prices. The scheme was now being developed in detail and conversion works could begin in late 2015 or early 2016, pending approval of funding.

(7) KCC had been exploring a number of funding options, through a mixture of grant funding, KCC investment and borrowing. A number of EU funding streams had been examined; the front runner being South Eastern Local Enterprise Partnership's (SELEP) Structural and Investment Fund, which had £16.5m for carbon reduction initiatives and a further £28.8m for innovation. These funds were grants and did not need to be repaid, but had to be match-funded by the County Council. To this end, KCC had been holding discussions with Salix about raising a 0% loan capital to use as match funding.

(8) Salix is a Government organisation, funded by the Department of Energy and Climate Change, which provides interest-free loans to the public sector for energy reduction projects. Their governing principle for making loans available is based on the cost of reducing energy consumption; with the main emphasis on projects that pay for themselves from energy saving within five years.

(9) KCC had developed an excellent relationship with Salix and had secured a loan offer of £22m which would be drawn down, in stages, over the conversion period. One benefit of Salix, over and above the 0% terms (negative interest when considering inflation), was that they had confirmed the loan repayments can be recycled within the County Council to fund new energy saving initiatives. An example of this was converting KCC's lit signs and bollards to LED, which would deliver an annual saving of £200k. This was not confined to LED technology; KCC's property and school estate could benefit in terms of energy efficient boilers, roofing/insulation and lighting.

(10) RESOLVED that the Cabinet Committee endorsed action being taken for conversion of the County Council's stock of street lights to LED.

## **55. 12/01923 Canterbury District Local Plan & Transportation Strategy**

*(Item B2)*

(1) The Cabinet Committee received a report of the Cabinet Member for Environment and Transport and the Corporate Director of Growth, Environment and Transport which contained information on the Canterbury District Local Plan & Transportation Strategy.

(2) Three members of the public had requested to address the Committee: Debbie Barwick, Chairman of Canterbury Independent Traders Alliance (CITA), Jeremy Baker, a resident of Canterbury and rail commuter and David Hirst, a member of Canterbury City Council (CCC).



(3) Ms Barwick referred to the Car Parking Strategy, para 4.52 of the covering report, and proposals to sell off parking spaces in the city centre and raise parking tariffs. The Strategy earmarked 439 parking spaces for sale, 18% of the total city's parking spaces. Figures showed a reduction of 1/4m cars into the city centre car parks between 2005 and 2014. Park and Ride figures had gone down by 22% between 2006 and 2013.

(4) Mr Baker stated that the introduction of high speed trains had meant that Canterbury West, which had historically had slow trains to London, now had half hourly peak time trains which took 56 minutes to reach London. This had meant enormous changes to the number of commuters transferring to Canterbury West to take advantage of the improved services. KCC's own Kent Travel Report 2012 showed that between 2002 and 2012 patronage of Canterbury West had increased by 153%. A study had been carried out for KCC and Southeastern Trains which had concluded that 120 car parking spaces would be needed by this year. Currently there were only 99 spaces for rail users which were always full by 9 o'clock each morning meaning other commuters had to use other car parks meant for shoppers which therefore affected anyone trying to park in the city centre later in the day. KCC's Rail Action Plan for Kent recognised a need for increased parking spaces at many stations.

(5) CCC's draft District Local Plan proposed to build an office block on one of the car parks adjacent to the station and housing on the station's overflow car park. This would result in a loss of more parking spaces, in addition to those mentioned by Ms Barwick. Mr Baker stated that the strategy before the Committee did not address the loss of parking or provision of any additional parking.

(6) Mr Baker then referred to a petition from the taxi drivers at Canterbury West station which he presented to the Chairman.

(7) Mr Hirst introduced himself as a Canterbury City Councillor representing the views of Canterbury residents and local business who had concerns about parking, bus services and traffic. Many of the local traders had raised their concerns with him regarding the gradual closure of city centre car parks and high parking tariffs. Mr Hirst supported the traders request to delete the closures of city centre car parks from the strategy.

(8) Mr Hirst was also referred to car parking issues at the local stations and the petition Mr Baker had presented from the taxi drivers at Canterbury West station who also had inadequate parking. The rail company refused to release land to accommodate the taxi drivers. Mr Hirst supported the petition stating that the strategy should be amended to earmark land at Roper Road for additional parking including waiting space for the taxi drivers who served the station.

(9) He stated that he also had concerns about the validity of the meeting's agenda as the Plan that the Committee was considering was not the final version. The report stated that the draft Transportation Strategy had been produced jointly with CCC. This had taken place in March 2014 but the strategy had been changed twice by the City Council since then. One set of changes in April included deleting a fourth park and ride facility which was still shown in the version the Committee had as Appendix 1 to the report. In October following public consultation seven pages of changes had been made none of which were included in the version of the strategy at Appendix 1.

Mr Hirst stated that the Committee was being asked to consider and endorse the principles of a strategy that was eight months out of date and he asked the Committee to defer their approval until Mr Brazier had had time to furnish them with the correct version and they had had time to study it.

(10) Tim Read, Head of Transportation was in attendance to introduce the report and in particular referred to the following:

(11) The draft Canterbury Transportation Strategy, attached as Appendix 1 to the report, reflected the fact that the car would be the primary mode of travel for the foreseeable future and it proposed significant investment in highway infrastructure.

(12) The strategy was a reaction by the transport authority and the planning authority to the issue of growth in both housing and employment; it provided potential highway solutions to facilitate the proposed growth of 15,600 homes and 6,500 jobs identified in the Canterbury District Local Plan up to 2031.

(13) According to traffic modelling if Canterbury continued to grow as it was over the next 20-30 years the increase in travel demand would be expected to go up by approximately 17% and the increase in traffic growth would increase by approximately 18%.

(14) If the proposed Local Plan growth was factored into the equation the travel demand, the public's desire to go into the city, would increase by 30% and the traffic growth by 28%.

(15) The overriding philosophy within the strategy was to provide some significant increases in highway capacity, with approx £70m of private investment, in the city. To prevent these improvements backfilling with traffic and thus becoming a waste of money the strategy also proposed to improve public transport infrastructure, cycling and walking within the city. The plan's overall aim was to keep traffic levels as they had been in 2011, which had proved successfully up until recently. Traffic levels over the past 20 years had remained pretty constant.

(16) The strategy included several bypass schemes which would be vital if new houses were to be built. Highway infrastructure needed to be in place before any development. Slip roads on the A2 were also included in the strategy as were many small scale operations such as car clubs and cycle paths.

(17) In response to questions raised and comments made the Committee received the following further information:

(18) With regard to the city centre parking concerns CCC have undertaken to make no reductions to parking without public consultation and evidence to show that adequate supply would remain.

(19) The aim of the strategy was to stop journey times getting any worse, particularly for road users. There was no element of compulsion in the strategy, it was not forcing drivers out of their cars or of allocating road space away from the private car. KCC had already raised its concerns with CCC over the Car Park Charging Strategy and how this needed to be handled carefully.

(20) The issues which had been raised in regard to parking at Canterbury West station were valid but Southeastern were the landowners and proposals to increase the parking were within their control. Off street car parking was not something the County Council had ever had control over.

(21) The four level crossings across the main radial routes into and out of Canterbury was indeed a contributing factor to the sometimes strange traffic patterns in the city centre. One of the proposed schemes, the Sturry Link Road, would go considerable way to alleviating the congestion at one of the level crossings.

(22) Local Development Frameworks and Local Plans had to go through Government Planning Inspectors and often had to include radical, sometimes unpleasant plans.

(23) The usual timeline for the County Council to approve a Transport Strategy was that it would come to the Cabinet Committee before it went on deposit. In this case this had not been possible. The draft Canterbury Transportation Strategy had been approved by the Executive of Canterbury City Council on 22 October 2014 and deposited as part of the Local Plan supporting evidence on 21 November 2014. It was expected that the Examination in Public would take place in Spring 2015.

(24) Members were being asked to endorse the principles of the strategy, not the detail.

(25) Mr Hirst stated again that the document before the Committee was out of date. The Cabinet Member sought clarification on this and Mr Read stated that he believed the version before Members was what had been put on deposit. Subsequent to the meeting Mr Read established that a schedule of minor changes also exists which the JTB had considered, and these would be circulated to Members with the minutes of the meeting (attached as an appendix to these minutes).

(26) Following the debate the Chairman put the recommendations to the vote and requested the results were as follows:

For (7): Mrs P Stockell, Mr M Balfour, Mrs S Hohler, Mr C Pearman, Mr C Simkins, Mr M Whybrow, Mr A Wickham

Against (2): Mr M Baldock, Mr B MacDowall

Abstain (3): Mr C Caller, Dr M Eddy, Mr J Ozog

*Carried*

(27) RESOLVED that the principles of the draft Canterbury Transportation Strategy be endorsed.

## **56. Highway Drainage**

*(Item C3)*

(1) The Cabinet Committee received a report of the Cabinet Member for Environment and Transport and the Director, Highways, Transportation and Waste which update Members on the approach to maintaining and improving the highway

drainage system. Behdad Haratbar, Head of Programmed Work, and Katie Lewis, Drainage & Flooding Manager, were in attendance to introduce the report.

(2) Several Members requested that their gratitude to Miss Lewis for all the hard work she had done on highway drainage was recorded.

(3) In response to questions raised and comments made the Committee received the following further information from officers:

(4) Miss Lewis thanked Members for their thanks and stated that she would share them with her team.

(5) The County Council was responsible for the maintenance of the 5,400 miles of public highway roads including 250,000 roadside drains (gullies) and associated drainage systems, the primary objectives of these systems were:

- a. Removal of surface water (from the carriageway) to maintain road safety and minimise nuisance,
- b. Effective sub-surface drainage to prevent damage to the structural integrity of the highway and maximise its lifespan; and,
- c. Minimise the impact of highway surface water on the adjacent environment including properties.

(6) Over recent years, the number of prolonged and heavy rainfall events had increased, notably during the winter of 2013/14. As prolonged and heavy rainfall events had become more frequent, the number of customer enquiries had increased year on year. The volume of customer enquiries now stood at twice that of 2009.

(7) In the past 12 months, around 10,000 enquiries related to drainage and flooding had been received. Of these, 3,000 were related directly to highway flooding and 500 related to incidents of highway flooding that had resulted in damage to private properties.

(8) The Highway Drainage service was split into two functions; maintenance; and repairs, renewals and improvements.

(9) This year, the County Council had increased capital investment in drainage infrastructure to £4.3m. This was enabling completion of an additional 120 drainage improvement schemes during 2014/15. Investment had been prioritised on the basis of the following risks; highway safety, internal flooding of properties and network disruption.

(10) In December 2010, a change of approach to cleaning highway drains had been approved. There had been a transition from providing a purely reactive service to delivering routine maintenance on a cyclical basis.

(11) The departure from a predominantly reactive service combined with very wet weather throughout 2012 had resulted in an initial decline in customer satisfaction. However this improved significantly and by April 2013 customer satisfaction had reached 87%.

(12) The frequency of cyclical cleansing on high speed roads was reduced from six monthly to annually to be consistent with the frequency of maintenance on the county's other main roads as part of a service wide saving that came into effect on 1 April 2014. This applied to all routine maintenance on the high speed road network.

(13) Miss Lewis stated that ways of advising people of the cycle of cleansing had been considered but as it only took one serious weather event to put the whole rota out of sync this was difficult. She suggested that sharing details of the cycle with boroughs and parishes a month or so in advance was probably the best solution and that this could be done through the highway stewards.

(14) A reactive service was still available and to access this people should be referred to the Contact Centre.

(15) Highways recognised the impact flooding and repeat flooding had on businesses and were working with partners to address these issues.

(16) Under the new scheme when a call was received about a blocked drain on a rural or minor road a highway steward would be sent to assess the situation. A member of the public might report a blocked drain but during an inspection the highways steward might note that several drains were blocked and there were some potholes that could be filled at the same time as the drains were being cleared. Highway stewards had detailed knowledge of their areas but this could always be enhanced by information from local Members and members of the public to ensure that they were responding to the bigger picture. With the benefit of their local knowledge a highway steward would know that a drain which was blocked was actually on the main access route into the village or to the local school, shops etc and so would be able to flag this as an issue that needed rectifying as a priority despite the fact that it did not necessarily meet the criteria.

(17) Cars parked over drains and impeding the drainage clearance was an issue. Following the first cycle of cyclical cleansing the areas where this was a particular issue had been identified and letter drops to inform residents of what was going to happen were now being done in advance of the cleansing.

(18) Regarding run-off from ditches and fields and the impact of this work was ongoing with landowners to improve this. Following recent parish seminars work was being done with parishes to produce a guide of who was responsible for what to empower them to be able to approach landowners as KCC would.

(19) RESOLVED that the regime outlined within the report be endorsed.

## **57. Work Programme 2014/15**

*(Item C4)*

(1) A report on Drainage Partnerships, which had been referred to earlier in the meeting, was requested to a future meeting.

(2) A question was asked about how the Committee's workload and work programme would be affected by the changing role of Cabinet Committees. The Corporate Director stated that once the work programme of the Commissioning Advisory Board (CAB), chaired by Mr Hotson, had been set the CAB would then look

at how it would work with the Cabinet Committees over the transition period of the next few years of commissioning and how the commissioning aspect would be picked up by Cabinet Committees.

(3) Due to the amount of business on recent and upcoming agendas it might prove necessary to schedule an additional meeting between January and April 2015.

(4) RESOLVED that the Environment and Transport Cabinet Committee Work Programme 2015 be agreed.

## **58. Performance Dashboard**

*(Item D1)*

(1) The Cabinet Committee received a report of the Cabinet Members for Environment and Transport and Commercial and Traded Services and the Corporate Director of Growth, Environment and Transport which contained information on the Environment & Transport Performance Dashboard. Richard Fitzgerald, Performance Manager Business Intelligence, David Hall, Deputy Director, Highways and Transportation, and Roger Wilkin, Head of Waste Management, were in attendance to introduce the report and in response to questions raised and comments made the Committee received the following further information from officers:

(2) The figures before the Committee were up until the end of September and overall the report was positive with many Key Performance Indicators (KPIs) showing green and only one red KPI.

(3) As an overview Mr Fitzgerald stated that Highways and Transportation indicators were all green as at year to date but for the month of September there were two amber KPIs, one of these being the call back survey where one issue seemed to be to do with soft landscaping such as grass cutting and private property owners fulfilling their obligations. The service was however well prepared for winter and indicators were expected to continue to stay on track through the winter.

(4) Waste management KPIs were all green. Recycling and composting figures had increased considerably with the rollout of different collection methods being implemented in borough and districts. Waste tonnage had increased slightly, but as this had decreased over the past couple of years it was now back to a similar level to that of two years previously.

(5) Mr Fitzgerald apologised that he had not reflected the portfolio change in relation to Trading Standards but stated that there was, as Mr Hill had referred to earlier, a great deal of good publicity around the seizure of counterfeit goods and hazardous products.

(6) In relation to Environment, Planning and Enforcement there was a positive result on most of the indicators with the exception of Kent Scientific Services (KSS), where income remained behind target due to lower spend from other local authorities.

(7) In response to questions raised and comments made the Committee received the following further information:

(8) Target setting was done by the Heads of Service with approval from the Corporate Director and directors. These figures were then reviewed by Mr Fitzgerald and his team prior to them being seen by the Committee in the draft Strategic Priority Statement (SPS). In relation to KSS the target had been set lower than the previous year's income but actual income had been lower than anticipated. Volunteer hours at country parks remained fairly constant throughout the year but increased during the summer months due to a Lottery funded scheme. The response to this scheme had been high in 2013 and it had not been expected that the uptake would be as high again this year, as indicated in the target which had been set.

(9) In relation to HT03, streetlights repaired within 28 calendar days, Mr Hall stated that the figure currently not repaired within the timeframe was approximately 100 lights per month but this indicator was still green. Day burners, which were an issue and needed to be repaired, did not actually cost the County Council any additional money because of the way it bought its electricity. Potholes repaired within 28 calendar days, within HT01, was also something that was closely monitored.

(10) Mr Wilkin stated that, in relation to WM03, waste recycled and composted at Household Waste Recycling Centres (HWRCs), there had been a shift in householders recycling at HWRCs to recycling at the kerbside through their borough and district collections and this was reflected in the targets. Borough and district recycling collection schemes had exceeded expectations.

(11) With regard to the Sittingbourne HWRC KCC was investing a great deal at the site, largely in the waste transfer site to enable more kerbside collection.

(12) The Corporate Director asked Members to note that there were still 16,000 volunteers, worth approx £100,000, working in the KCC's country parks but increasing this was something that was always being looked at. She also denied that KSS was being run down to sell off.

(13) RESOLVED that the report be noted.

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A List of Proposed Changes to the draft Canterbury District Transport Strategy 2014-31 as published as Appendix 4 to Item 9 of the Canterbury Joint Transportation Board (JTB) meeting on 15 October 2014.

Reference	Comment/Representation	Officer Response
<b>A. General</b>		
1	The housing figures shown in Table 4.4 are inaccurate	The proposed housing figures were accurate at the time of printing. Any subsequent changes will be made prior issuing a revised draft.
2	The reference in 4.19 to the Ipsos Mori poll and the support for development is misleading as it does not show that people oppose development if it increases congestion or is on greenfield land	This statement will be amended for clarity.
3	Query regarding the statement about the A2 on-slip road at Wincheap and a suitable link to Herne Bay and Whitstable	The text will be changed to make it clearer that the alternative route to Herne Bay and Whitstable is via the A2 and A299.
4	The cordon vehicle count data stated in Table 2.6 does not match the graph in table 1.1	The precise cordon count data is stated in Table 2.6. The purpose of Table 1.1 is to graphically show that traffic levels have not increased. However the graph will be amended to more accurately reflect the data in Table 2.6.
5	Table 4.2 needs amending and the level of house building will result in far larger growth of working people than will be accommodated by work creation leading to much commuting out of the district	The figures in Table 4.2 were accurate at the time of printing. Any subsequent changes will be made prior issuing a revised draft. The comment about employment creation is outside the scope of the transport strategy.
6	Para 4.67 omits to say that most journey times in and out of the city would be considerably increased in many cases	Text relating to this point will be added.
7	Para 5.10 link win cheap to city centre not riverside path	The 'Horses and Goats' tunnel does provide a link to the riverside path, however the text will be amended to make it clearer that it links Wincheap to the city centre.
8	Peak oil will require a sustainable transport alternative to the car in the city	A key strand of the strategy is to encourage people to travel by walking, cycling or public transport. A paragraph on alternative fuels will be included within the air quality chapter.

9	No mention of alternatively fuelled vehicles	A paragraph on alternative fuels will be included within the air quality chapter.
<b>B. Public Transport</b>		
10	Exec Summary (1) last bullet point should also refer to 'taxi provision'	Agreed - taxi provision will be added.
11	Para 1.8 masks the change in use of Canterbury West Station. Should state that Kent Travel Report 2012 shows an increase of 153% during 2002-2012	Agreed. This statistic will be added to the strategy.
12	Mention needs to be made about Community Rail Partnerships	A paragraph on Community Rail Partnerships will be added to Chapter 5.
13	Rail Policy 5.4 how will 'public transport coverage' be improved?	This phrase will be changed to 'rail services' for clarity.
14	Paras 5.59 and 5.96 does not acknowledge huge role of the bus for school and college travel in Canterbury. Surveys at local schools suggest 60-80% of pupils travel by bus	Text will be added to the strategy to reflect this point.
15	Para 5.91 the cost for two people travelling is £10.50 for a family explorer not £12.20	The strategy will be amended to reflect this point.
16	Actions D6 & D7 should include references to taxi provision	Action D6 already makes reference to taxis. Reference to taxis will be added to Action D7.
<b>C. Cycling and Walking</b>		
17	Objection to the proposed walking and cycling route ref B1 as it passes through private land	Agreed. Route alignment will be changed in the strategy.
18	Proposal for an alternative section of walking and cycling route B1	Agreed. Route alignment will be changed in the strategy.
19	Specific target needed for increasing cycle parking in strategy	Agreed. An annual target for increasing cycle parking will be added to the strategy.
20	An on-road cycle route should be formed to connect the Mariner's View development with Whitstable town centre	Agreed that this is an important link. Route will be added to the strategy.
21	An additional link could be made by upgrading Goldcrest Walk path between Sandpiper Road and Ibis Close	Agreed that this is an important link. Route will be added to the strategy.
22	Ref 21 route could be shortened slightly by using Aerodrome Road	Agreed. Route to be altered in strategy.
23	Ref 21 should be extended northward via Wickambreaux	Agreed. Route to be added to the strategy.

24	Link through Chestfield using footpath CW69 should be considered	Agreed. Route to be added to the strategy.
25	Suggestion for route from Greenhill to Hampton to be added to strategy	Agreed. A route, including a crossing point on the A2990 will be shown in the strategy.
26	Suggestion for link to the Community College in Whitstable	Agreed. Route to be added to the strategy.
27	Suggestion for route involving NCR1, UKC, Lyndhurst Close to Leycroft Close, Stephenson Close and St Stephen's Road in Canterbury	Agreed. Route to be added to the strategy.
28	Ref 21 existing footpath nearer river that would provide a better route, cycle tracks act and surfacing would connect Littlebourne to RCR 16 and 17	Agreed. This alignment will be shown in the strategy.
29	Priority should be given to give cyclists ability to use buses and trains	The strategy has the objective to fully integrate all modes of transport. We will work with bus and rail companies to improve the integration of transport modes. We will add a cycling action to investigate better integration of cycling with public transport.
30	Wish to see cycle lanes on Broad Oak Road, New Dover Road, Whitstable Hill and along newly defined Wincheap after A28 is diverted through Industrial Estate.	Agreed - however cycle lanes must be installed following DfT guidelines to ensure they are safe and effective. Where road widths allow for cycle lanes to be installed we will consider them. This point will be added to the strategy.
31	Not acknowledged that during the winter cyclists in rural areas are impeded by icy roads and poor illumination making it difficult to solely rely on this	Agreed. Reference will be made to this in the strategy.
32	Money should be spent creating paths along main routes such as Blean to Canterbury Whitstable Road is wide enough for this	Agreed - however cycle lanes must be installed following DfT guidelines for them to be safe and effective. Where road widths allow for cycle lanes to be installed we will consider them. Information on the installation of cycle lanes on existing carriageways will be added to the strategy.

33	Direct routes to areas of employment should be priority, not meandering leisure routes	Agreed. Where possible direct routes will be implemented on existing carriageways. However cycle lanes must be installed following DfT guidelines for them to be safe and effective. Where road widths allow for cycle lanes to be installed we will consider these options. Information on the installation of cycle lanes on existing carriageways will be added to the strategy.
34	Ref 6 the proposed crossing should not require cyclists to wait at lights or dismount. I would not use cycle path if it did as road would be quicker	Agreed. An alternative route will be shown along Kirby's Lane.
<b>D. Parking (including Park and Ride and Coach Parking)</b>		
35	Consider providing a collection point at Park and Ride sites for goods and purchases	Agreed. This point will be included in Chapter 6 and the Action Plan.
36	Concern about reducing city centre parking	Gradually reducing the amount of city centre parking and extending Park and Ride provision is an important part of the parking strategy. However this would only happen if there is clear evidence that there is adequate overall supply. This point will be made clear in Chapter 6.
37	Reducing city centre parking will discourage visitors to the city and impact on the night-time economy	Reductions in city centre parking would only happen if there is clear evidence that there is adequate overall supply. This point will be made clear in Chapter 6 and the Action Plan.
38	Disposal of city centre parking should only happen once Park and	Agreed. This point will be made clear in Chapter 6 and the Action Plan.
39	6.12 and Action E9 City centre parking should not be reduced. The current amount of parking is limiting trade in Canterbury, reducing tourism and forcing drivers to choose unsustainable out of town destinations	Gradually reducing the amount of city centre parking and extending Park and Ride provision is an important part of the parking strategy. However this would only happen if there is clear evidence that there is adequate overall supply. This point will be made clear in Chapter 6.
40	Sufficient parking for business users needs to be maintained	Agreed. This point will be made clear in Chapter 6 and the Action Plan.
41	Consider differential parking tariffs for off-peak periods	This would be a way of encouraging car usage outside of the peak periods and is worthy of further consideration. It will be included in Chapter 6 and the Action Plan.

42	Improve car park signage to make better use of non-central car parks in the evening	Agreed. This point will be made clear in Chapter 6 and the Action Plan.
43	Offer free Park and Ride usage for first time users and on regular promotional days	Agreed. This point will be included in Chapter 6 and the Action Plan.
44	No mention in the strategy about the parking needs for blue badge holders	This point will be included in the Access for All chapter.
45	Intelligent transport systems should be mentioned in the car parking chapter in relation to car park 'space' signage	This point will be included in the Parking Strategy chapter.
46	There needs to be more allocated parking spaces for disabled drivers	The parking needs of blue badge holders will be included in the Access for All chapter.
<b>E. Managing the Network</b>		
47	The A2 off-slip is given far too low a priority because it is essential to achieve the aims of Chapter 5. Actions E1 & F9 do not state who is responsible or an estimated cost	Actions have not been prioritised. It is explained in the Action E1 description column that these costs and funding are contained within Actions E2 and E3. Action F9 includes an estimated cost but CCC and KCC will be added as the responsible authorities.
48	The benefits of better broadband coverage to improve real-time travel information should be explained	Agreed. This point will be added.
49	The indicative plans for the Sturry/Broad Oak development do not show a direct road link between the relief road and Broad Oak Road, is this proposed?	Yes, the transport modelling demonstrated that a direct link was required. This will be made clear in paragraph 4.46 of the Transport Strategy.
50	Correction required in 8.39 - broadband speed should be shown as MB not mb	This will be changed to Mb in paragraph 8.39.
51	Change required at 7.56 from "it is likely that a relief road will be required" to "a relief road will be required"	Agreed - this text will be changed to make the need for the relief road clearer.
52	Sturry relief road would also reduce delays caused by Broad Oak level crossing	Agreed - this point will be added to paragraph 4.46.
53	Paras 7.53 to 7.58 developers will have a huge financial burden when contributing to the Herne relief road, Sturry relief road and Sturry Station improvements	The Local Plan viability work demonstrates that these infrastructure costs are affordable. In addition it has recently been announced that £5.9m has been allocated towards the relief road from the Single Growth Fund. This recent development will be included in the strategy.

<b>F. Reducing the Demand to Travel</b>		
54	CCC should engage with businesses to formulate and develop travel plans	Agreed - a new action will be added to re-establish a Travel Plan.
55	Change to Policy 8.1 to more accurately reflect the objective to reduce the need to travel	The wording "and the need to travel" will be added.
56	Change the reference to 'school' travel plans to 'education'	Agreed.
57	The peak hour transport benefits of flexible working patterns need to be included	Agreed - this point will be added.
58	The impact of transport noise needs to be included with the aim to reduce noise from transport and its users	Agreed, a consideration of these points will be added in Chapter 10.
59	Feasibility of low emission zone/congestion charging to be looked at	The report on the vehicle emissions monitoring study states that a low emission zone (LEZ), if based on restricting older vans, buses, HGV's (e.g. Euro 3 and older), will have limited success in reducing NOx, and NO2 primary emissions (which is the problem in the AQMA). An action for a LEZ feasibility study will be added.
<b>G. Access for All</b>		
60	Reference required about the need for bus stops to be located near to people in Chapter 9.	Agreed but this point will be added to paragraph 5.83 "Bus stops".
61	Reference that 'transport' has requirements under the Disability Discrimination Act for people with reduced hearing, sight or learning difficulties.	Transport operators are required to adhere to the Equality Act 2010 and the Disability Discrimination Acts. Where CCC works with these providers, we will ensure that the legislation of these acts is adhered to. New transport infrastructure will also be installed in alignment with DDA requirements, and existing infrastructure will be modified where possible. A paragraph will be added to the strategy relating to DDA.
<b>H. Deliverability/Funding the Action Plan</b>		
62	New Action required to establish a Transport Forum.	Agreed. This will be added as an Action in the Reducing the Demand to Travel chapter.
63	The cost of providing the fast bus link is not provided	A separate Action for delivering the fast bus link will be added and an estimated cost included.

**I. Measuring Success and Targets**

64	Should there be a target/policy to reduce road noise? Could be achieved through lower speed limits?	The noise characteristics of road surfacing materials are taken into consideration along with other factors including skid resistance and cost when deciding the most appropriate material to use. A paragraph on noise pollution will be added.
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From: David Brazier, Cabinet Member - Environment and Transport  
Barbara Cooper, Corporate Director – Growth, Environment & Transport

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: 15/00001 Waste treatment and/or final disposal contract/s

Future Pathway of Paper: For Cabinet Member Decision

Electoral Division: All

**Summary:**

To advise Cabinet Committee of the forthcoming procurement and award of Waste treatment and/or final disposal contract/s in accordance with chosen evaluation, methodology which will be stated in the relevant published Invitation to Tender, and to seek comments from Members.

**Recommendation(s):**

That the Environment and Transport Cabinet Committee note and comment on Kent County Council awarding contracts to the preferred tenderers following the completion of a procurement process for the provision of Waste treatment and/or final disposal contract/s.

**1. Introduction**

1.1 This report provides information concerning a procurement which will be undertaken by KCC Waste Management to identify providers to receive, process and/or dispose of residual waste (i.e. waste which cannot be recycled or composted) which is either unsuitable for the Allington Energy from Waste (EfW) plant, or which is diverted from Allington during periods of shut down due to maintenance.

1.2 At present approximately 58,668 tonnes of residual waste per annum is unsuitable for the Allington EfW per virtue of its bulky nature, e.g. mattresses, large hard plastic items etc, and typically a further 43,815 tonnes is diverted over the course of a year due to maintenance of the plant. The new contracts for Household Waste Recycling Centres (HWRCs) and Waste Transfer stations do require the provider to use innovative techniques to ensure that little or no material which can be recycled or composted is left within the mass of such residual waste.

1.3 Whilst to date all waste unsuitable for the Allington EfW has been landfilled, it is the aspiration of the Waste Management team to engage with the market to develop solutions which make use of such waste as a resource, and in doing so make a significant stride toward zero waste to landfill. Landfill does, however, remain an option should more innovative solutions prove unaffordable.

1.4 The proposed contract/s are required to fulfil the Council's statutory duty as a Waste Disposal Authority to dispose of residual waste arising from both district council kerbside collection and HWRCs.

1.5 The proposed contract/s would be required to commence in September 2015 for a proposed initial term of five years, which would enable co-termination with existing contracts for the majority of HWRCs and Waste Transfer Stations.

## **2. Financial Implications**

2.1 The estimated contract spend by KCC will be approximately £47m over the initial period of five years, with a possible extension of up to a further two years based on performance.

2.2 There may be some potential to secure financial savings through these new contracts, depending upon the solution emanating from the market, although such savings are likely to be modest.

## **3. The Report**

3.1 The proposed contracts are required to be procured in a manner which is in full compliance with relevant procurement regulations.

3.2 A market engagement process will be undertaken to explore ways in which to maximise value and minimise environmental impact, and a transparent and accountable procurement processes will be undertaken to select providers for these services.

3.3 KCC has a statutory responsibility as the Waste Disposal Authority for the disposal of household waste and as such the contracts subject to this report are a fundamental requirement to ensure residual waste can be managed cost effectively and via environmentally sound methods.

3.4 An Equalities Impact Assessment will be undertaken to ensure that no protected characteristics will be impacted upon either positively or negatively as a result of these contracts. This will take into account the fact that the contracts will be delivering a noncustomer facing service.

3.5 There are no implications for the Council's property portfolio as a result of the proposed action.

3.6 Approval for the Cabinet Member for Environment and Transport to award Waste treatment and/or final disposal contracts following the completion of a competitive tendering process is sought.

## **4. Conclusions**

Robust procurement processes will be undertaken to identify providers for the delivery of this contract/s waste. Whilst there may be some potential to secure some financial savings through the new contracts, there is a real opportunity to make a step change in our vision to use waste as a resource, whilst ensuring service continuity to meet the Council's statutory obligation as a Waste Disposal Authority. The Procurement Plan is attached at Appendix 1 and the Proposed Record of Decision is attached at Appendix 2.

## **5. Recommendations:**

That the Environment and Transport Cabinet Committee note and comment on Kent County Council awarding contracts to the preferred tenderer/s following the completion of a procurement process for the provision of Waste treatment and/or final disposal.

## **6. Background Documents**

None

## **7. Contact details**

### **Report Author:**

Roger Wilkin, Head of Waste Management  
03000 413479  
[roger.wilkin@kent.gov.uk](mailto:roger.wilkin@kent.gov.uk)

### **Relevant Director:**

John Burr, Director of Highways, Transportation & Waste  
03000 411626  
[John.Burr@kent.gov.uk](mailto:John.Burr@kent.gov.uk)

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## Procurement Plan

<b>TITLE:</b> Waste treatment and/or final disposal.	<b>VALUE:</b> Approx £47,391,551 (inclusive of landfill tax where applicable)	<b>Ref:</b> SS1470
<b>Procurement Lead:</b> Sue Dartnall		<b>Date:</b> 16 December 2014
<b>Client Lead:</b> Clare Burt	<b>Position:</b> Contracts and Compliance Officer	

<p><u>Commissioning Route</u></p> <p>The Waste Management Operating Plan was authorised, signed and approved in June 2014.</p> <p>The Business Unit Statement of Purpose states “we help people to manage their waste and encourage the use of waste as a resource”.</p> <p>The Waste Management Service is committed to ensuring that as much waste as possible is used as a resource, rather than put to landfill, and has worked with the Waste Collection Authorities of Kent, the environmental service industry and our communities to achieve this.</p> <p>The Key Decision relating to the decision to award contracts following a procurement process is anticipated being made in January 2015.</p>
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<p><u>Description:</u></p> <p>The Kent County Council (the Council) represented by Waste Management, is the Waste Disposal Authority, which is responsible for making arrangements for the treatment and/or disposal as appropriate of household waste, under the provisions of the Environmental Protection Act 1990.</p> <p>There is a proportion of residual waste that is not suitable for the Allington Energy from Waste plant, either because of its type or during periods of shutdown or maintenance. At the present time this waste goes to landfill.</p> <p>This tender encourages a wider variety of waste service providers, with the potential to offer alternative solutions to waste disposal, and therefore is not restricted to landfill disposal.</p> <p>Twelve of the eighteen HWRC sites in Kent are targeted to reduce waste to landfill by 30% over 6 years from 1<sup>st</sup> November 2014, a reduction of circa 5% per year of the term</p>
--

of the contract.

Estimated tonnages for 5 years includes a 3% addition per annum for the increase in residual waste, and a 5% reduction per annum under the new HWRC Contract.

	Year 1 Tonnage	Year 2	Year 3	Year 4	Year 5	Average gate fee	Current Landfill tax	Total Cost per tonne
Allington Unsuitable	58,668.00	57,406.64	56,172.40	54,964.69	53,782.95	£16.55	£80.00	£96.55
Allington Diversion	43,815.00	42,872.98	41,951.21	41,049.26	40,166.70	£16.55	£80.00	£96.55
<b>Total</b>	<b>102,483.00</b>	<b>100,279.62</b>	<b>98,123.61</b>	<b>96,013.95</b>	<b>93,949.65</b>	<b>£16.55</b>	<b>£80.00</b>	<b>£96.55</b>

Year 1 cost	Year 2 cost	Year 3 cost	Year 4 cost	Year 5 cost	Total cost over 5 years
£5,664,395.40	£5,542,611.09	£5,423,445.22	£5,306,840.82	£5,192,743.82	£27,130,036.35
£4,230,338.25	£4,139,386.22	£4,050,389.33	£3,963,306.05	£3,878,094.89	£20,261,514.73
£9,894,733.65	£9,681,997.31	£9,473,834.55	£9,270,146.87	£9,070,838.71	£47,391,551.09

Contract term: 5 years + 2 years extension.

The Funding Source will be from the Waste Management budget.

It is proposed that the contract could either be split regionally; East, Mid and West Kent or by waste stream e.g. one Lot for waste which cannot be incinerated at the Energy for Waste plant at Allington and another Lot for waste that is as a result of Allington plant closures due to planned maintenance work, shut downs and breakdowns. It is proposed that a market engagement day will be held after which the Lot strategy will be refined and may change in light of outcomes from discussions with the market. If there is a major change the Procurement Board will be consulted prior to commencement of the tendering process.

Linkage to Category Strategy:

The provision of this service will be included in the updated Waste Category Strategy.

Business Objectives:

- Achieve value for money and cost savings;
- Ensure an efficient reliable resilient service;
- To enable KCC to meet its legal obligations as the Waste Disposal Authority and obligations to the district /borough partners across Kent;
- To provide a customer focused waste disposal service.

### Current Supply arrangements:

The current contracts are split across three Lots, North Kent, West Kent and East Kent.

**Veolia** –Pitsea, Pitsea Hall Lane, Pitsea, Basildon, Essex. The Contract commencement date was 6 February 2012 for 2 years with the option to extend by 1 year. The extension was effected, due to the need for land fill capacity for West Kent Transfer Stations and HWRC's, bulky waste and as a backup for Allington shut downs and breakdowns. It is due to expire on 5 February 2015.

Currently bulky waste from Dunbrik (Sevenoaks) transfer station, Dartford HWRC general waste, Dunbrik HWRC, Swanley HWRC goes to Pitsea Landfill site.

**Biffa** – Redhill, Patteson Court Landfill, Cormongers Lane, Nutfield, Redhill, Surrey RH1 4ER.

The Contract commencement date was 6 February 2012, for 2 years with the option to extend by 1 year. The extension was effected from 6/2/14 and expires 5 February 2015, for the need for landfill capacity for West Kent Transfer Stations and HWRC's for bulky waste and back up for Allington's shut downs and breakdowns.

Currently bulky waste, Trade waste and fly tipping from Tunbridge Wells North Farm Transfer Station and North Farm HWRC goes to Biffa Redhill.

**Viridor** - Waste Management Ltd, Shelford Landfill, Shelford Farm Estate, Shalloak Road, Canterbury Kent CT2 OPU.

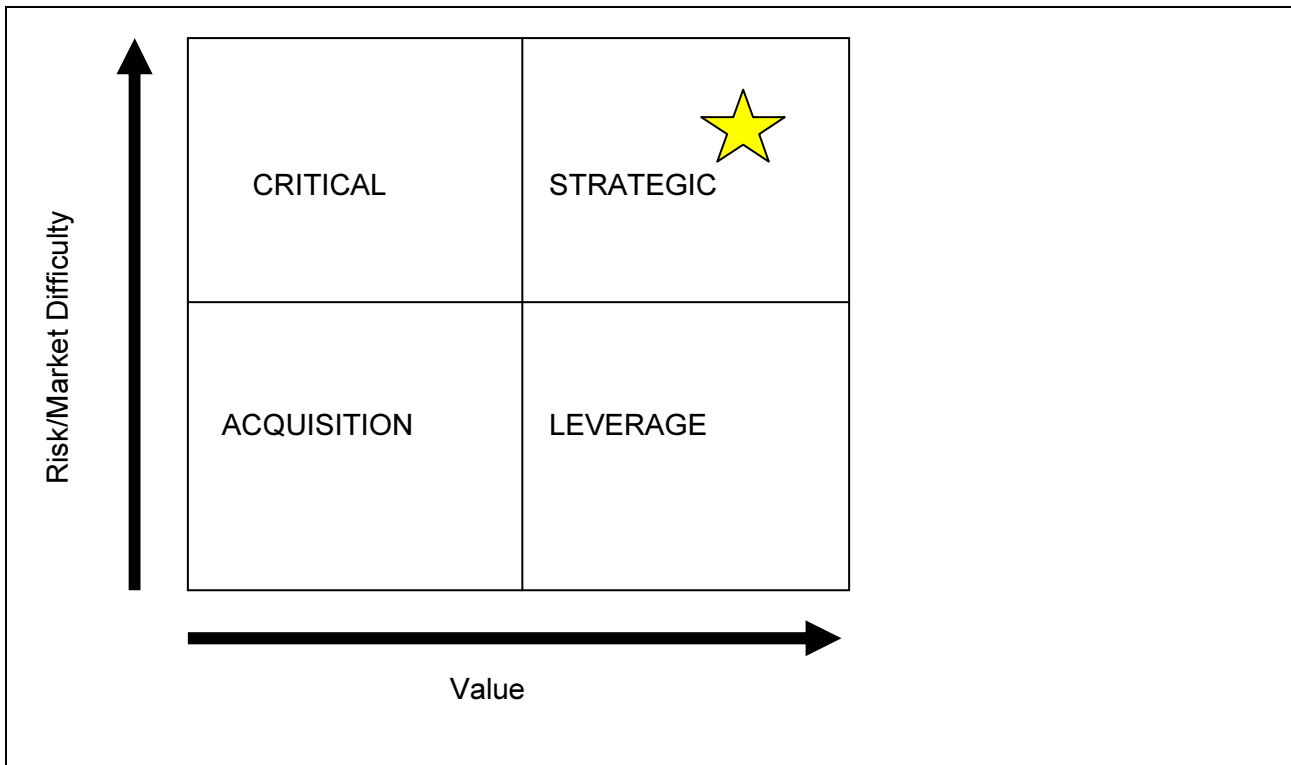
The Contract commenced 1 January 2013 for 2 years, although Year 1 was not executed due to an existing contract in place with Viridor. The current agreement is due to expire December 2014. A Contract change control was effected to 31.12.2014. The extension was required to provide landfill capacity for East Kent Transfer Stations and HWRCs, and Mid Kent Transfer stations, for bulky waste and as a backup for the Energy from Waste plant at Allington, for planned maintenance, shut downs and breakdowns.

Extensions with the above current Providers will be sought to co-terminate with the commencement of the new Contracts.

### Market Position:

Under the European Landfill Directive, landfill should be the last resort for most waste, for reasons of practicality historically the Council has been restricted to send waste that could not be incinerated at the EfW Allington Plant to landfill. There are currently a number of landfill sites in the South East region that can accept municipal waste.

There is also a competitive market for alternative waste disposal arrangements nationally, particularly in the form of Energy from Waste.



Procurement Risks:

Risk	Controls/Mitigating Action
Challenge under the procurement regulations	<ul style="list-style-type: none"> <li>➤ Robust procurement processes undertaken, including early communication through a prospective tenderers Market Engagement event</li> <li>➤ QA assurance by senior stakeholders (Waste Management and Procurement) of key tender documentation</li> </ul>
Failure to generate sufficient number of tenders and interest from the market	<ul style="list-style-type: none"> <li>➤ Hold a Market Engagement event to stimulate interest and help shape specific elements of the requirement/service</li> <li>➤ The Tender will be clear and concise.</li> </ul>
Savings not realised, poor value for money	<ul style="list-style-type: none"> <li>➤ There is an over capacity in landfill regionally and Energy from Waste nationally, therefore this risk is unlikely to occur.</li> </ul>
Government significantly increases landfill tax.	<ul style="list-style-type: none"> <li>➤ Invite a whole range of solutions other than landfill.</li> </ul>
Failure to meet agreed timetable	<ul style="list-style-type: none"> <li>➤ Maintain a managed project timeline.</li> </ul>
Distance of provider may significantly increase the haulage costs.	<ul style="list-style-type: none"> <li>➤ A robust haulage cost methodology will be included in the whole life cost evaluation.</li> </ul>

Procurement Route Options & Evaluation:

Part: A **Yes**            OJEU: **Yes**

The overall value of this procurement project has been estimated at £ 47,391,551



(inclusive of landfill tax where applicable) which will greatly exceed the current OJEU Services threshold, thus the Council will need to follow an OJEU compliant process:

### **Option 1: OJEU Open tender**

An Open process allows all suppliers expressing an interest in the opportunity to submit a tender. The timescale may be reduced to a minimum of 40 days (using an electronic tendering portal), but this process would require considerable time and resource for the up-front drafting of the requirement and tender documentation. This market is also highly competitive and a number of prospective suppliers could meet the Council's requirements. A short-listing process is therefore outlined, see option 2 below.

### **Option 2: Restricted tender**

This involves a two-stage process of a Pre-Qualification Questionnaire (PQQ), followed by an Invitation to Tender for those that successfully pass the PQQ stage. The Restricted process allows the Council to deselect suppliers not capable, or with insufficient financial or technical capability, to perform a given contract. As there is a potential wide choice of suppliers in this market, this pre-selection process should reduce the number of tenderers to a more manageable number going through to the Invitation to Tender stage and resultant evaluation process. The timescale may be reduced to a minimum of 30 days (Expression of Interest/PQQ completion) + 35 days (Invitation to Tender) by using an electronic tendering portal. A PIN notice will be issued and this can, in specific circumstances reduce the timescales further.

### **Additional option use of e-Auction**

This would involve either of the two above processes to receive tenders. Following the assessment of tenders, suppliers would be invited to participate in an e-Auction. Tendered pricing would form suppliers starting bids and the e-Auction would provide the opportunity for suppliers to lower their bids.

#### Advantages:

- The best tool at our disposal to achieve downward movement in pricing given we are unable to negotiate with suppliers;
- Suppliers can use the e-Auction process as a determinant of the true market rate;
- Emphasises to the market the importance of price at this time.

#### Disadvantages:

- Can be seen as an adversarial method of awarding a contract and can be unpopular with suppliers;
- Risk that supplier will cut his price too low and will look to cut corners throughout the contract.

### **Option 3: Competitive Dialogue**

The service needs are well defined and understood, therefore, there is no need for an expensive and elongated Competitive Dialogue process. This procedure is not appropriate for this requirement.

#### **Option 4: Single source**

Given its potential value, this procurement would be subject to a full OJEU procurement process. Undertaking this process would bring significant risk of legal challenge. Given the number of potential suppliers in this market, there is no lack of competition therefore this process is not appropriate for this requirement.

#### **Procurement Route Recommendation:**

The recommended route is to undertake an OJEU Restricted tender process via the Kent Business portal. This will allow a short listing process to be conducted. A PIN notice will also be used so that a Market Engagement day may be held. This should stimulate interest and help shape specific elements of the requirement/service and refine the Lot strategy.

Whilst an e-Auction could be utilised, the requirement is of a reasonably complex nature, this may not allow for an easy comparison via an auction process with added value possible e.g. income/cost offset from energy production etc.

#### **Outline Timescales:**

<b>Milestones</b>	<b>Date</b>
Issue PIN Notice (Procurement)	By 12 January 2015
Market Engagement day	02 February 2015
Issue OJEU Contract Notice/advertise on Kent Business Portal (Procurement)	06 February 2015
Issue PQQ (Procurement)	06 February 2015
PQQs returned	16 March 2015
PQQs evaluated (Client & Finance, Health & Safety & Procurement)	17 – 02 April 2015
Issue Invitation to Tender (Procurement)	13 April 2015
Tenders returned	19 May 2015
Tender evaluation (Client & Procurement)	20 May – 09 June 2015
Pre - award clarification meeting	16 June 2015
Award Report approved	23 June 2015
Standstill period completed	06 July 2015
Contract issued for signatures/sealing process	15 July 2015
Contract mobilisation	August 2015
Contract start date	01 September 2015

#### **Public Bank holidays**

- Easter 3 – 6 April, 4 & 25 May, 31 August 2015

**Resources Required:**

Procurement Manager – Procurement lead

Contracts and Compliance Officer – Client lead

Solicitor – Legal support for terms and conditions review of Chartered Institute of Wastes Management standard contract

**Finance Representative – supplier financial accounts analysis**

**Health & Safety Advisor – Health & Safety aspects**

<b>RACI</b>	<b>Definition</b>
Accountable	The role who is responsible for ensuring the action takes place (can only be one)
Responsible	The role or roles who actually carry out the action
Consulted	Roles that will be consulted about the task (views need to be considered)
Informed	Roles that will be informed (no decision making or influencing role)

<b>Team Member</b>	<b>Sue Dartnall</b>	<b>Clare Burt</b>	<b>Kay Groves</b>	<b>Roger Wilkin</b>
	Procurement Manager	Contracts & Compliance Officer	Waste Services Manager	Head of Waste Management
<b>Action</b>				
<b>Draft Procurement Plan</b>	A/R	R	C	I
<b>Specification</b>	C	R	A	I
<b>Tender</b>	A/R	R	R	I
<b>Evaluation</b>	C	R	A/R	C
<b>Award report</b>	A/R	C	C	C
<b>Draft Contract</b>	R	C	A	I

**Reviews Planned:**

This Plan will be submitted to the Procurement Board for approval.

**Approval to Proceed:**

Signed:

Name:

Date:

## Check List

Please review items on list, complete response box and where appropriate include in plan.

Check Item	Action Required	Response
Social Value	Social Value needs to be considered	There are specific aspects relating to environmental protection, employment and the wider community. These will be addressed as part of the specification.
Equalities Impact Assessment	Is and impact assessment necessary, in most cases this will be a requirement the Service are responsible for carrying this out. If in doubt contact Janice Hill, Equalities & Diversity Officer, 03000 416239	An impact assessment has been completed.
Legal Support Required	Legal support requirement should be considered and agreed with the client. Also if a risk of challenge has been highlighted this should be communicated to legal and added to the risk register on the shared drive.	Legal support will be required for review/updates to the Chartered Institute of Wastes Management standard contract.
Kent Business	Ensure plan has addressed supporting Kent Business	This has been taken into account.
TUPE/ Pension Staff Transfers	Ascertain if there is any possibility of staff transfers and discuss with Client. If TUPE or Pensions may be involved for TUPE discuss with Legal, for Pensions see Steven Tagg	Incumbent providers will be consulted with appropriate legal review of suitable clauses for the tender/ contract documentation.
Environment	Are there environmental issues or implications in this contract	Yes, environmental requirements will form part of the specification.
Business Continuity	Business continuity issues this does not just mean IT but consideration of providing essential services	Yes, business continuity requirements will form part of the specification.
Financial Risk	What is the financial risk associated with this contract? <b>Supplier Risk:</b> How much assessment of the supply base is necessary, what is the risk if a supplier fails. If the tender is above EU value we should use Finance Projects Team to carry out financial assessments. <b>Budget Risk:</b> Is the budget confirmed for the duration of the contract	The risk lies in the service unable to be provided which will have impact on the WCAs and collections, therefore a rigorous financial assessment will be undertaken as part of the PQQ process.
Collaboration/ Access to Contract	Will this contract be shared with others, if so how is procurement being undertaken.	Not applicable.

# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mr David Brazier, Cabinet Member for Environment & Transport

**DECISION NO:**

15/00001

**For publication or exempt – please state**

**Subject: Award of Waste Treatment and/or final disposal Contract/s**

**Decision:**

As Cabinet Member for Environment & Transport, I agree that the Kent County Council should proceed to award contract/s to the preferred tenderers following a completion of a procurement process, for the provision of services for Waste Treatment and/or Final Disposal

**Reason(s) for decision:**

The contract/s are required in order to provide processing or disposal capacity for 59,000 tonnes of residual waste per annum unsuitable for the Allington Energy from Waste facility, a further approximately 44,000 tonnes of residual waste arising due to maintenance of the Allington EfW facility. As the statutory Waste Disposal Authority, the Kent County Council has a duty in law to arrange for the processing and/or disposal of such waste.

A procurement process will commence early in 2015, which is supported by a budget allocation and which will be embedded in the Highways, Transportation and Waste priorities statement for 2015-16.

**Cabinet Committee recommendations and other consultation:**

To be entered after the meeting and considered by the Cabinet Member when taking the decision.

**Any alternatives considered:**

Continued extension of existing landfill contracts would be in breach of procurement regulations, and would limit the disposal option to landfill, rather than potentially moving further up the waste hierarchy.

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

None

.....  
signed

.....  
date

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From: David Brazier, Cabinet Member for Environment & Transport  
Barbara Cooper, Corporate Director Growth, Environment & Transport

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: 14/00162 Maidstone Bridges Gyratory – Construction of two new northbound lanes & traffic controlled junctions

Key decision: Major Scheme with cost over £1m

Future Pathway of Paper: None

Electoral Division: Maidstone Central

**Summary:** Approval to take the highway improvement through the next stages of development and delivery including authority to progress statutory approvals and to enter into funding and construction contracts.

**Recommendations:** The Cabinet Committee is asked to consider and endorse, or make recommendations to the Cabinet Member for Environment & Transport on the proposed decision as follows and indicated on the proposed decision sheet attached at Appendix 1:

- i) give approval to the outline design scheme for Maidstone Bridges Gyratory on the eastern side of the river Medway for development control and land charge disclosures shown in principle on Drg. No. 4300066/000/05 attached at Appendix 2;
- ii) give approval to progress all statutory approvals or consents required for the scheme shown in principle on Drg. No. 4300066/000/05;
- iii) give approval to enter into Single Local Growth Fund funding agreement subject to the approval of the Corporate Director of Finance & Procurement; and
- iv) give approval to enter into construction contracts as necessary for the delivery of the scheme subject to the approval of the Procurement Board to the recommended procurement strategy.

## 1. Introduction

1.1 The Maidstone Gyratory is a recognised congestion and air quality hotspot within Maidstone Town Centre, lying at the point where the A20, A26, A229 and A249 primary routes converge and cross the River Medway.

1.2 The scheme involves the construction of two additional northbound lanes on the eastern side of the River Medway, with new junctions controlled by traffic signals. This would enable northbound traffic on the A229 to avoid the existing Gyratory system, thereby reducing journey distances and travel times and enabling the regeneration of the western riverside.

1.3 The recently announced award from the Single Local Growth Fund is very welcome news and, together with Maidstone Borough Council New Homes Bonus and Kent County Council LTP contributions, will now allow the scheme to proceed.

1.4 This report provides an overview of the project and recommendations for the required decisions to allow the scheme to be progressed.

## **2. Financial Implications**

2.1 The overall estimated scheme cost is £5.74m. The allocation from the Single Local Growth Fund is £4.6m. The remaining £1.14m is available from Maidstone Borough Council.

2.2 Costs of developing the scheme are included within the estimate.

2.3 A suitable contingency and risk allowance has been included in the cost estimate which will be reviewed and refined as the scheme progresses through the design stages. Delivery will of course be dependent on the cost and affordability and this will only be clear after the detailed design has been completed and in particular fully costed details of utility diversions have been provided by the statutory undertakers. A scheme specific business case also needs to be submitted to the South East Local Enterprise Partnership (SELEP) for approval before the £4.6m indicative funding will be released.

2.4 In the event of any potential cost overruns value engineering will be applied to the design both during the pre-tender and construction phases. However, as with all projects of this nature, there is an inherent risk of a cost overrun due to unforeseen circumstances; it is understood that there is scope to use any corresponding underspend from other Single Local Growth Schemes within the Kent programme to ensure the benefits of the scheme are delivered. Should this facility not be available any cost overruns would require to be met by the County Council and its partners.

2.4 Within the SELEP, Essex County Council has been appointed the accountable body for the region's Single Local Growth Funding. There will be a requirement to monitor the spend of the Single Local Growth Fund and within Kent this will be done through Kent & Medway Economic Partnership. A grant offer from Government is awaited. However, in order to provide oversight of the use of Local Growth Fund monies, the county and unitary authorities in the SE LEP (including Kent County Council) are discussing the establishment of an Accountability Board, constituted as a Joint Committee and supported by the s.151 officers of the participating councils. In addition, comprehensive monitoring and project oversight will take place locally within Kent and Medway by the Kent and Medway Economic Partnership and a proposed Joint Committee arrangement between Medway Council and KCC.

## **3. Policy Framework**

The scheme supports the BS4K objectives of supporting existing businesses and encouraging economic activity with housing growth and job creation by reducing congestion and improving infrastructure and accessibility.

## **4. Scheme Update**

4.1 A preliminary traffic modelling exercise has recently been undertaken, using Linsig and 2013 traffic data, to update the baseline situation and confirm the proposed scheme continues to demonstrate operational and capacity benefits to the local network. The results have demonstrated similar benefits to the previous



modelling exercise (undertaken by Jacobs) with a notable reduction in overall junction delays and queues, particularly on the northbound A229 approach.

4.2 The scheme is totally within the highway curtilage of the A229. Planning consent is not required, no land needs to be acquired and it is unlikely that any other statutory approvals or consents will be required but is included in the decision recommendation as a contingency safeguard.

4.3 In connection with previous work undertaken by Jacobs, as part of the Kent County Council Professional Services Contract, some data such as engineering details, traffic modelling and a topographical survey have already been obtained.

4.4 The proposal is well established within the context of major development consents but is probably not well known to the local community. The scheme has been raised at the local Joint Transportation Committee (JTB) with a favourable response. Kent County Council are working closely with the consultant of the Powerhub development in relation to the planning condition of an additional vehicular lane on the northern bridge, which Maidstone Borough Council have concerns relating to the reduction in footway/cycleway facilities. It is recognised this will have a significant impact on the local area and as such initial meetings have been undertaken with Maidstone Borough Council and a steering group formed to continually update and feedback progress and concerns. This includes incorporating landscaping of the central islands and grassed areas that will be altered as part of the scheme. Public meetings will be arranged in the MBC offices to outline the schemes advantages and address concerns of the local community. An information letter drop will be carried out when the scheme programme has been developed in more detail with further communication, as would be done for any highway scheme, when appropriate.

4.5 Delivery of the scheme in practical terms will be dependent on completing the detailed design of the scheme and procuring a contractor through a competitive tender process - probably under European procurement rules. Delivery will also be dependent on the cost and affordability and this will be clearer after the detailed design has been completed and a more robust estimate prepared. A scheme specific business case needs to be submitted to the Department of Transport for approval before the £4.6m Single Local Growth funding is confirmed.

4.6 On the basis of the Single Local Growth funding being confirmed, design and procurement proceeding satisfactorily and road space permits to carry out works affecting the A299 being granted by Kent County Council, a start of construction in early 2016 is anticipated.

## **5. Conclusions**

This is an important scheme to help reduce congestion on the Maidstone Bridges Gyratory, of the A229 strategic route and support housing development, job creation and general economic activity. The recent announcement of Single Local Growth funding that will allow the scheme to proceed is very welcome news. The programme has been developed and some preliminary work has already been done and there is confidence that a construction start date of early 2016 can be achieved.

## **6. Recommendations:**

The Cabinet Committee is asked to consider and endorse, or make recommendations to the Cabinet Member for Environment & Transport on the proposed decision as follows and indicated on the proposed decision sheet attached at Appendix 1:

- i) give approval to the outline design scheme for Maidstone Bridges Gyrotory on the eastern side of the river Medway for development control and land charge disclosures shown in principle on Drg. No. 4300066/000/05 attached at Appendix 2;
- ii) give approval to progress all statutory approvals or consents required for the scheme shown in principle on Drg. No. 4300066/000/05;
- iii) give approval to enter into Single Local Growth Fund funding agreement subject to the approval of the Corporate Director of Finance & Procurement; and
- iv) give approval to enter into construction contracts as necessary for the delivery of the scheme subject to the approval of the Procurement Board to the recommended procurement strategy.

## **7. Background Documents**

None.

## **8. Contact details**

### **Lead Officer:**

Mary Gillett  
Major Projects Planning Manager  
07540 675423  
[mary.gillett@kent.gov.uk](mailto:mary.gillett@kent.gov.uk)

### **Lead Director:**

John Burr  
Director of Highways, Transportation & Waste  
03000 411626  
[john.burr@kent.gov.uk](mailto:john.burr@kent.gov.uk)

# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

Mr David Brazier, Cabinet Member for Environment & Transport

**DECISION NO:**

14/00162

**For publication****Subject: Maidstone Bridges Gyratory****Decision:**

The Cabinet Member for Environment & Transport gives approval to:

- i) the outline design scheme for Maidstone Bridges Gyratory on the eastern side of the river Medway for development control and land charge disclosures shown in principle on Drg. No. 4300066/000/05;
- ii) to progress all statutory approvals or consents required for the scheme shown in principle on Drg. No. 4300066/000/05;
- ii) to enter into Single Local Growth Fund funding agreement subject to the approval of the Corporate Director of Finance & Procurement, and
- iii) to enter into construction contracts as necessary for the delivery of the scheme subject to the approval of the Procurement Board to the recommended procurement strategy.

**Reason(s) for decision:**

Report to the Environment & Transport Cabinet Committee 14/01/2015 refers.

Decisions required to allow scheme development to progress, statutory approvals and contract procurement.

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

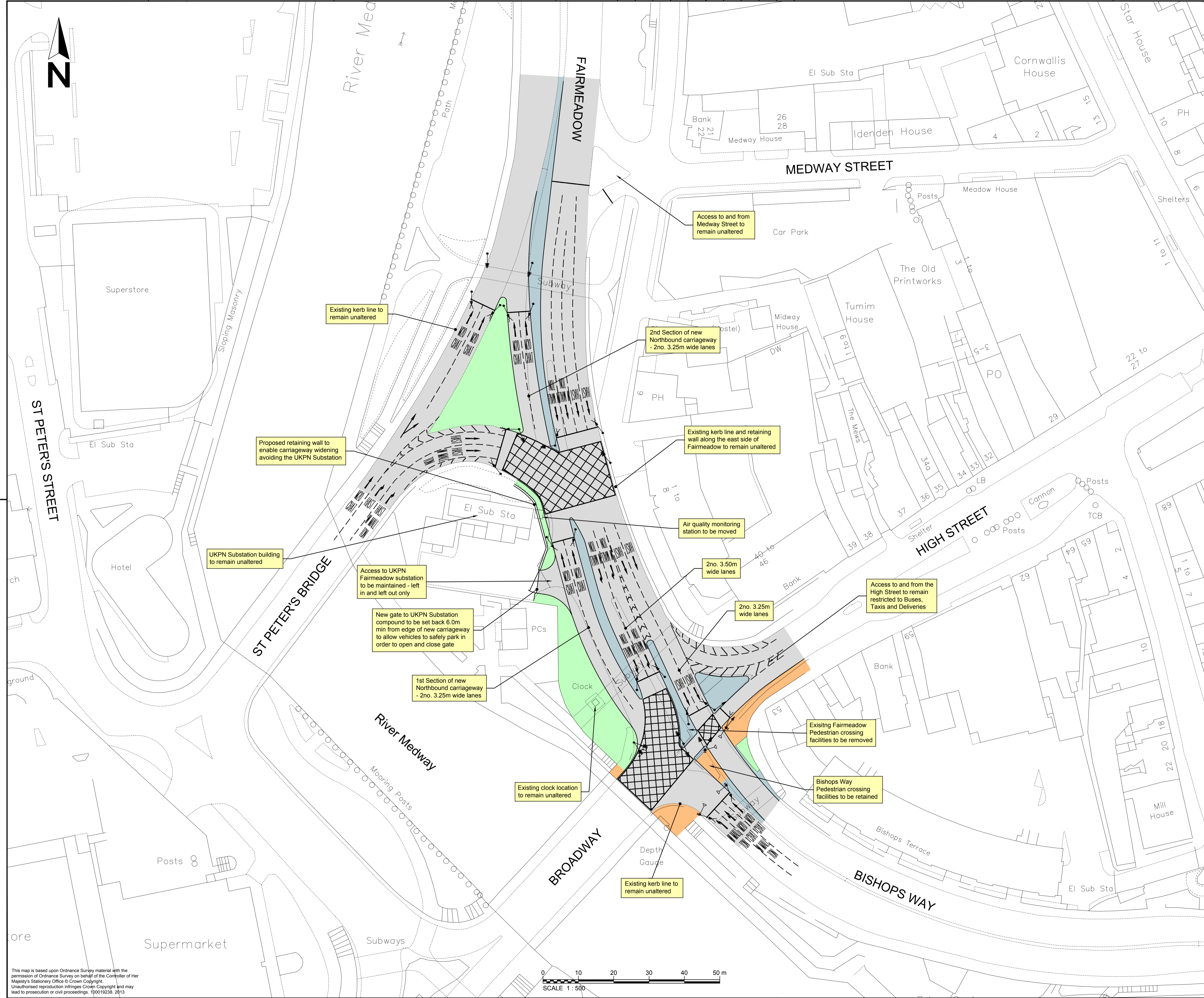
N/A

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

.....  
signed

.....  
date

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**KEY**

- Carriageway Improvement
- Verge / Earthworks / Landscaping
- Footway
- Non Pedestrian Hardstanding

**NOTES**

- Road markings and traffic signal head positions are indicative only.

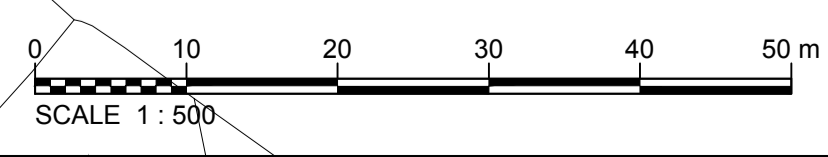
P1	Text			
Rev	Revision details	Chkd	Appd	Date
Drawn:	JAP			Preliminary
Design:	JAP			For comment
Chkd:	IC			For tender
Appd:	IC			For construction
Date:	13/09/2013			As constructed
				For consultation



Client  
 Project Name  
**MAIDSTONE BRIDGES GYRATORY**  
 Drawing Title  
**SCHEME PLAN ALTERNATIVE ALIGNMENT TO AVOID UKPN SUBSTATION**

Original Drawing Size : A1	Dimensions : m
Scale : 1:500	Copyright © Amey
Drawing No <b>4300066/000/05</b>	Rev <b>0</b>

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From: David Brazier, Cabinet Member, Environment & Transport  
 Barbara Cooper, Corporate Director Growth, Environment & Transport  
 Paul Crick, Director Environment, Planning & Enforcement

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: 15/00002 KCC Managed Traveller Site Pitch Fees 2015/16

Future Pathway of Paper: For Cabinet Member Decision

Electoral Division: Dover North, Sevenoaks North East, Malling Rural North East,  
 Canterbury City North East, Cranbrook, Sevenoaks West, Swale  
 East, Malling Central

**Summary:** This report details the reasons for the proposed pitch fee increase for Traveller sites managed by KCC, to take effect from 1 April 2015.

**Recommendation:** The Cabinet Committee is asked to endorse the new proposed rents to be applied from 1 April 2015.

Pitch occupiers will be advised of the proposed increases with the required 28 days' notice in advance of that date, in conformity with the Mobile Homes Act 1983.

## 1. Background

1.1 Pitch Fees for Traveller sites managed by KCC are regulated by the Mobile Homes Act 1983. This only permits an increase once in every twelve months, and only allows a minimum increase by the Retail Price Index (RPI) unless evidence of improvements to the amenity of the pitch can be shown.

1.2 The reference date for the RPI increase has been that up to September of each year, which for 2014 was 2.3%.

1.3 Under the Mobile Homes Act, site operators must provide a proposed pitch fee increase to each pitch occupier at least 28 days in advance of the increase taking effect. Any pitch occupier can object to the proposed increase, if they have reason to do so.

## 2. Financial Implications

2.1 These recommendations will increase the maximum recoverable income from all sites, except the Three Lakes site, by 2.3%, allowing the service to meet ongoing maintenance costs for each site within the revised income.

2.2 Maintenance and refurbishment work to the amenity blocks and pitches at the Three Lakes site were undertaken during 2014 and are shortly to be completed. These works will cost around £90,000 once finished. It is proposed to increase the pitch fee for each pitch by 2.3% RPI plus an additional £5.50 per week per pitch in recognition of the improved amenity.

### 3. Bold Steps for Kent and Policy Framework

The decision meets the following criteria:

- it helps to support the independence of site residents
- it helps grow the Kent economy, through the maintenance and other work the pitch fees fund

### 4. Rents Currently Charged and Level of Increase from 1 April 2015

4.1 These increases will enable the costs of managing and maintaining the sites to be more adequately covered by the income received. It is anticipated that by April 2016, the service will be entirely self-funded.

4.2 The above proposed increases will produce the following new pitch fees from 1 April 2015:

<b>Aylesham Caravan Site</b> <b>Snowdown, Dover CT15 4LS</b>	<b>Existing</b> £60.35 per week <b>New</b> £61.74 per week
<b>Barnfield Park Caravan Site</b> <b>New Ash Green, Sevenoaks TN15 7LY</b>	<b>Existing</b> £51.35 per week <b>New</b> £52.53 per week
<b>Coldharbour Caravan Site</b> <b>Old London Road, Aylesford ME20 7NZ</b>	<b>Existing</b> £67.08 per week <b>New</b> £68.62 per week
<b>Greenbridge Park</b> <b>Vauxhall Road, Canterbury CT1 1YZ</b>	<b>Existing</b> £59.81 per week <b>New</b> £61.18 per week
<b>Heartenoak Caravan Site</b> <b>Heartenoak Road, Hawkhurst TN18 5EU</b>	<b>Existing</b> £57.17 per week <b>New</b> £58.48 per week
<b>Polhill Caravan Site</b> <b>Dunton Green, Sevenoaks TN13 2TQ</b>	<b>Existing</b> £50.24 per week <b>New</b> £51.39 per week
<b>Three Lakes Park</b> <b>Castle Road, Sittingbourne ME10 3NL</b>	<b>Existing</b> £56.11 per week <b>New</b> £62.90 per week
<b>Windmill Lane Caravan Site</b> <b>Windmill Lane, West Malling ME19 6PJ</b>	<b>Existing</b> £58.24 per week <b>New</b> £59.58 per week

4.3 In addition to the above sites, the KCC Gypsy and Traveller Unit manage the two Maidstone Borough Council sites, at Stilebridge Lane, Marden and Water Lane, Ulcombe, under a management agreement. Maidstone Borough Council will inform KCC shortly of the rents they plan to charge for 2015/16.



## **5. Recommendation:**

The Cabinet Committee is asked to endorse the new proposed rents to be applied from 1 April 2015.

Pitch occupiers will be advised of the proposed increases with the required 28 days' notice in advance of that date, in conformity with the Mobile Homes Act 1983.

## **6. Background Documents**

Mobile Homes Act

<http://www.legislation.gov.uk/ukpga/1983/34?text=>

<http://www.ons.gov.uk/ons/rel/cpi/consumer-price-indices/september-2014/stb---consumer-price-indices---september-2014.html#tab-Retail-Prices-Index--RPI--and-RPIJ->

## **7. Contact details**

### **Lead Officer:**

Bill Forrester

Head of Gypsy and Traveller Unit

03000 413373

[bill.forrester@kent.gov.uk](mailto:bill.forrester@kent.gov.uk)

### **Lead Director:**

Paul Crick

Director - Environment, Planning & Enforcement

03000 413356

[paul.crick@kent.gov.uk](mailto:paul.crick@kent.gov.uk)

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# KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

**DECISION TO BE TAKEN BY:**

**David Brazier, Cabinet Member - Environment & Transport**

**DECISION NO:**

15/00002

**For publication or exempt – please state**

**Subject: KCC-Managed Traveller Site Pitch Fees 2015/16**

**Decision:**

As Cabinet Member for Environment and Transportation, I agree to the proposed increases in Traveller site pitch fees for sites owned and managed by KCC for 2015-16.

**Reason(s) for decision:**

Pitch Fees can be raised once every twelve months, in line with RPI, and to reflect inflationary costs of management and maintenance. The decision raises all of them by this, and also raises those of one site by the spread costs of major improvement works carried out in 2014-15.

**Cabinet Committee recommendations and other consultation:**

**Any alternatives considered: Absorbing the costs of the Three Lakes site improvements, but these make a material difference to the “amenity” of each pitch, and so the extra increase is justified.**

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

.....  
signed

.....  
date

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From: Mike Hill, Cabinet Member for Community Services  
Barbara Cooper, Corporate Director Growth, Environment & Transport

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: 14/00127 KCC Community Warden Service – Public Consultation Response

Future Pathway of Paper: Cabinet 28 January 2015

Electoral Division: Countywide

Summary: This report provides a redesign proposal for the KCC Community Warden Service following thorough analysis and careful reflection on the feedback of a six week public consultation exercise. A preferred option is presented which will achieve a budget reduction in the region of £700k savings to the service.

Recommendation: The Cabinet Committee is asked to consider and endorse, or make recommendations to Cabinet, the preferred option for the future delivery of the KCC Community Warden Service as outlined in paragraph 8.2 of this report.

## 1. Introduction

1.1 In light of the significant financial challenges facing Kent County Council and the need to reduce the budget allocation to the KCC Community Warden Service as detailed in the Medium Term Financial Plan (MTFP) from 2015/16, a full service review has been completed. The management of the service have explored opportunities to redesign the KCC Community Warden Service with the aim of providing maximum value to the residents of Kent within budgetary constraints. A proposed option was subject to a public consultation exercise that was undertaken between 29 September and 9 November 2014.

1.2 The KCC Community Warden Service has, since 2002, been a recognised and valued service to the community, with the overall aim of the service being able to assist the people of Kent to live safely and independently in their neighbourhoods and communities.

1.3 The Service's core objectives are to:

- Promote community confidence and cohesion.
- Identify and assist in problem resolution.
- Act as “eyes and ears” for other agencies.
- Improve access to local authority services.
- Be a trusted friend for the community.

1.4 Management action, in the form of vacancy management, had to be taken in 2012 to absorb a 10% budget reduction to the KCC Community Warden Service. At the same time arrangements were put in place to make the service more flexible in deployment, to become more engaged with major strategic priorities such as Troubled Families; Predictive Policing; Anti-Social Behaviour (ASB) case

management support; to increase its focused work with vulnerable individuals and to take on front line emergency response and recovery responsibilities.

1.5 Also during this period opportunities were taken to reduce management and support overhead costs and following a request to the Chief Constable, KCC Community Wardens have been accredited with formal powers associated with limited highways control and ASB.

1.6 Since 2012 the service has been operating with an average of 80 uniformed staff. There were 74 wardens, including uniformed warden supervisors, in post as of 1st December 2014. The 2012 service redesign has proved successful in terms of more efficient business support, matrix management, performance monitoring and budgetary control arrangements. The KCC Community Warden Service is now part of the recently formed Public Protection Unit in the Growth, Environment and Transport Directorate.

1.7 The KCC Community Warden Service activity system indicates that in the last 12 month period (September 2013 to August 2014) addressing crime prevention and ASB is the most prominent category of reported warden activity, making up 41% of the total activities. The next three categories are environment (i.e. fly tipping, highways issues etc.) 25%, vulnerable people (i.e. concern for welfare, person(s) at risk, bogus callers/rogue traders) 22% and youth (i.e. youth engagement, nuisance youths, concern for welfare) 7.3%.

1.8 The majority of these activities are usually carried out as part of and in support of strategic, county wide operations such as the successful KCC Trading Standards "Scam Busters" programme, the Kent Police Operation Nonagon (addressing rural crime) and Operation Themis (addressing ASB), the Predictive Policing Programme activity as well as the Troubled Families Programme, the County Council's safeguarding vulnerable people responsibilities and the County Council's category 1 responsibilities in the event of emergencies and civil contingencies.

## **2. Financial Implications**

2.1 The background to the proposals contained in this report is that the MTFP included financial reductions for the KCC Community Warden Service from April 2015 of £1.28m which is approximately a 50% reduction in budget.

2.2 The Community Warden transformation project implemented during 2012 to deliver a 10% budget reduction laid the foundation for a major redesign of the service in order to deliver the MTFP budget implications from April 2015.

2.3 The preferred option detailed in this report will deliver a reduction in the region of £700k savings in the cost of delivering the KCC KCC Community Warden Service from April 2015.

## **3. Consultation**

3.1 Following a deep-dive service review and the examination of a range of possible management actions, a draft proposal was produced and subjected to an extensive six week public consultation process, which has recently concluded with a large volume of feedback in terms of online and hardcopy consultation feedback,

many letters, emails and other types of correspondence. An external agency, Lake Market Research (Lake), was commissioned to analyse the responses and their feedback and a summary of all responses is attached at Appendix 1.

3.2 The final comprehensive executive report has been received from Lake and can be made available upon request. The key message from the public consultation was that 86% of respondents did not support the proposal to reduce the warden budget by £1.28m. Respondents also did not support the concept of community wardens covering wider geographic areas and wanted their local community focus to be maintained.

3.3 As well as the formal responses to the consultation, 10 e-mails and 19 letters were received from a wide range of responders, these can be found at Appendix 2.

3.4 Eight written petitions and 1 e-petition were received. Details of these can be found at Appendix 3.

3.5 The public consultation included feedback that a number of Parishes wanted to explore options for fully or partly funding a Community Warden in their area. As part of the redesign process, it is proposed that further discussions are held with Parishes individually and with the Kent Association of Local Councils (KALC) in order to develop commissioning arrangements, where appropriate, to increase the resources available to the service.

3.6 Also of note was a measure of support to recruit and train volunteers to support the KCC Community Warden Service and to work closely in individual Parishes. Discussions have taken place with Kent Police and other KCC services that utilise volunteers regarding this proposal and they have all confirmed their support for this measure and that they would assist KCC officers to develop the proposal.

3.7 As part of the consultation feedback, Kent District Chief Executives submitted a formal offer to take over the management and supervision of their local KCC Community Wardens and incorporate them within their district based community safety units. This option has been carefully considered within KCC and also discussed with county partners. It is felt that such an arrangement would only offer minimal cost savings in terms of the reduction in supervisory overheads and there would still be a requirement for KCC to retain some management commissioning ability and provide some business support arrangement which would incur cost. There would be complexities around maintaining service accreditation and identity aligned to the risk of the service being fragmented over 12 districts, with core local activity being lost. A more significant risk to the County Council is the potential operational loss of the ability to task wardens to engage in pan Kent operations and in times of emergency response such as severe weather, flooding and civil contingencies. Therefore, because of the above, it has been decided that this offer will not be pursued

3.8 However, it is intended, within the preferred service redesign, to explore with district authority colleagues where further support could be provided to district community safety units by the KCC Community Warden Service via the local tasking and coordination systems.

## **4. Redesign Proposal**

4.1 Following careful and thorough reflection of the public consultation feedback and responses to the consultation, letters received and the e-petitions, the original service redesign in the consultation has been adjusted and put forward for consideration the option that the community warden uniformed service should be maintained close to its current level of 72 uniformed posts.

4.2 Also, given the many expressions of interest from parish councils within the consultation responses, the proposal includes, via the Kent Association of Local Councils and Parish Councils, to establish a cadre of volunteer community wardens during 2015/16 and to explore with Parish and District Councils the potential for assistance in resourcing community wardens.

4.3 This amended service redesign proposal will preserve as much community based front line delivery resource as possible and will maintain the essential “local knowledge element” in the KCC Community Warden Service (which 77% of responders indicated as the services greatest strength).

4.4 All other areas of expenditure will be reviewed in order to streamline business support arrangements, update procedures and reduce management overheads.

## **5. Service Redesign – Deployment**

5.1 KCC Community Wardens have for many years been associated with and or been based in specific areas often associated with parish boundaries. Since 2012 more flexible deployment has been adopted as wardens vacancies have arisen with the aim of maintaining individual parish boundary cover but also responding to local district or pan Kent priorities. However, the importance of the close working relationship between community wardens and individual parishes and communities is recognised and was highlighted in the consultation feedback, therefore it is proposed to maintain these working relationships and there will be no suggestion of a centralisation of resources.

5.2 Parishes and communities that currently have a nominated community warden contact will continue to have a designated officer contact point. The resource allocation will mirror the current uniformed presence across the county which has been reduced since 2012 from 101 posts to 72 posts using vacancy management. It is therefore not proposed to reduce the uniformed presence to the level proposed in the public consultation proposal. KCC community wardens will be required to continue and build upon the flexible working arrangements that are currently in place and will only expand their boundaries to include other priority areas where resources allow and on demand. It is important to stress that wardens will continued to be based and work in Parish/community locations.

5.3 There are several resignations and retirement requests from warden staff pending so it is probable that the uniformed establishment of the service will be reduced to 70 posts.

5.4 The service will continue to work with KCC services, in conjunction with external partners, to identify those most vulnerable residents and individuals to ensure they receive priority attention from the KCC Community Wardens.



5.5 The service, in collaboration with KALC and Kent Police, will work closely with the voluntary sector, in particular volunteers who are currently associated with current KCC and police services, to recruit during 2015 /16, volunteers to support the KCC Community Warden Service to work closely with Parishes and local communities. Informal discussions to explore the possibility of establishing this and other types of parish level service provision have already commenced with Kent Police colleagues who manage the Kent Special Constabulary. If this option is approved a definitive model and an action plan will be developed and a further report will be prepared for consideration.

## **6. Service Redesign – Management, Supervisory and Business Support Arrangements**

6.1 It is proposed to still implement the change to the supervisory role with the introduction of a uniformed Team Leader role, which will be very different to the current uniformed District Supervisor role as it would be much more operational in focus, with the role undertaking operational activity, having area responsibilities as well as a supervisory role. Each Team Leader will have 10 to 12 Wardens (depending upon the area), to deploy across their two districts, to work largely on KCC work-streams, mirroring the current situation but also enabling more flexible deployment to respond to KCC priority work-streams. A proportion of the Community Warden staff are currently available to accept tasking's from District based Community Safety Units and it is proposed to review and refresh this working arrangement.

6.2 Due to the reduction in uniformed establishment, there would no longer be a requirement to have 3 administrative officers based across Kent. It is recommended that all 3 posts are deleted and that a single business support officer, supported by an apprentice, is based centrally to cover all administration for the service. Where necessary in times of sickness or annual leave the Community Safety Unit support staff can assist. Storage for all unit equipment (emergency response etc.) would also be required and should be located and managed centrally by the business support officer. The business support officer would be responsible for completing a wide range of tasks, including financial returns, ordering supplies/uniforms, dealing with Trading Standards reports and collating diary sheets, for all teams as well as routine administrative support work.

## **7. Other Resources**

7.1 The service would retain the 12 vehicles currently held, although these will be replaced with vans with a larger seating capacity to allow for teams to attend incidents, and respond to local tasks, without the need for casual user mileage being claimed, which will present a considerable saving for the organisation.

7.2 Two of the vehicles are larger 4x4 vehicles that are fully equipped to respond to emergencies across the county and are able to reach areas impassable with a regular vehicle in times of flooding or snow.

## **8. Options**

8.1 There is an option to do nothing. However, this option will not deliver the MTFP savings required from the service to contribute towards the significant savings that KCC has to accommodate over the next few years.

8.2 The preferred option is to maintain the current reduced establishment. Using vacancy management the uniformed establishment would be reduced to 70, which is a reduction of 31 posts from the original establishment. This could deliver savings in the region of £700k savings in a full year. As vacancies are currently unevenly spread across the county some service redesign would still be necessary to balance service delivery. Integral to this option, work would commence over the next 12 months to explore the potential of developing local service provision arrangements with Kent Police and also to recruit volunteer wardens to support the service at a Parish level. Formal exploratory discussions would also commence with interested Parish Councils (supported by KALC) and District Councils to determine the feasibility of funding income to supplement resources. Discussions would also take place with districts to determine if community wardens could increase their support to the work of local community safety units by accepting appropriate additional operational duties from this source.

8.3 The service could use vacancy management to reduce numbers to the level determined by budget availability over a longer period. This would deliver savings over a longer time but as vacancies are likely to arise unevenly across the county some service redesign would still be necessary to balance service delivery and maintain operational cover.

## **9. Recommendations:**

The Cabinet Committee is asked to consider and endorse, or make recommendations to Cabinet, the preferred option for the future delivery of the KCC Community Warden Service as outlined in paragraph 8.2 of this report.

## **10. Background Documents**

Public Consultation Executive Report – produced by Lake

## **11. Contact details**

Report Author:

Stuart Beaumont, Head of Community Safety & Emergency Planning

03000 413327

[stuart.beaumont@kent.gov.uk](mailto:stuart.beaumont@kent.gov.uk)

# Kent County Council Redesign of Community Warden Service

**Interim findings of Public Consultation**

**Prepared by Lake Market Research**

**21st November 2014**

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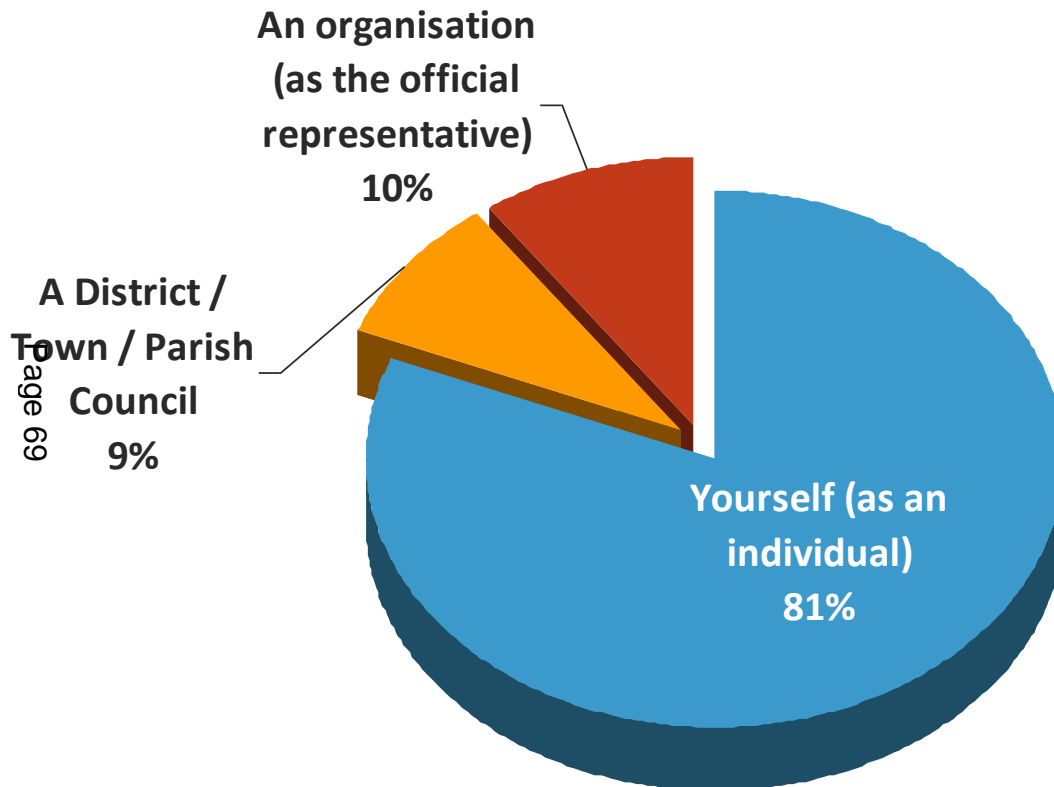
*This report complies with ISO:20252 standards  
and other relevant forms of conduct*

# Research Background & Methodology

- Kent County Council's Community Safety Service launched a public consultation on the re-design of the Community Warden Service on the 29th September.
- Consultees were invited to submit their views on the proposals via each of the following channels:
  - An online questionnaire featured on the kent.gov website
  - In paper form via the community wardens themselves.
- The consultation period ran for a period of 6 weeks from 29<sup>th</sup> September to 9<sup>th</sup> November 2014.
- The consultation questionnaire was designed by Kent County Council and featured a number of open ended questions. These questions have been reviewed and coded into themes to provide quantitative analysis alongside qualitative comments.

# 1,184 responses have been recorded across individuals, Councils and organisations.

Are you completing this questionnaire on behalf of...?



Number of completions per sample group:

Yourself (as an individual)	960
A District / Town / Parish Council	101
An organisation (as the official representative)	123

Base: All answering (1,184)

# Profile of the Individuals responding...

Gender	
Male	36%
Female	54%
Prefer not to say / not answered	10%

Age	
24 and under	5%
35 – 44	11%
45 – 54	13%
55 – 64	14%
65 – 74	21%
75 and over	16%
Prefer not to say / not answered	20%

Disabled as set out in Equality Act 2010	
Yes	13%
No	70%
Prefer not to say / not answered	17%

Type of impairment applies for those answering yes	
Physical impairment	51%
Sensory impairment	24%
Long standing illness or health condition	34%
Mental health condition	8%
Learning disability	5%
Other	17%
Prefer not to say / not answered	6%

# Details of District/Town/Parish Councils responding...

- Appledore Parish Council
- Ash Parish Council
- Ashford Borough Council x 2
- Aylesford Parish Council
- Bekesbourne with Patricbourne PC
- Birchington Parish Council x 2
- Bobbing Parish Council
- Borden Parish Council
- Brabourne & Smeeth Parish Council
- Burham Parish Council
- Capel le Ferne Parish Council
- Chart Sutton Parish Council
- Chartham Parish Council
- Children's Centre
- Cliffsend Parish Council
- Collier Street Parish Council
- Crookenhill Parish Council
- Dartford Borough Council
- District councillor for Otford and Shoreham
- Ditton Parish Council
- Dover District Council, Eythorne & Shepherdswell
- Dover Town Council
- Dymchurch Parish Council
- East Malling and Larkfield Parish Council x 2
- East Peckham Parish Council
- East Sutton Parish Council
- Eastchurch Parish Council
- Eastry Parish Council
- Egerton Parish Council
- Elham Parish Council
- Eynsford Parish Council
- Eythorne Parish Council
- Farningham Parish Council
- Fawkham Parish Council
- Frittenden Parish Council
- Gravesham Borough Council csu
- Hadlow Parish Council
- Hartley Parish Council
- Hawkinge Town Council
- Headcorn Parish Council
- Herne and Broomfield Parish Council
- High Halden Parish Council
- Higham Parish Council
- Hollingbourne Parish Council
- Independent councillor of East Malling and Larkfield Parish Council
- Maidstone Borough Council – Loose Ward
- Ashford Borough Council – Oxney Ward
- Iwade Parish Council
- Kingsnorth Parish Council
- Kingswood Broomfield Parish council
- Langdon Parish Council
- Lenham Parish Council
- Littlebourne Parish Council
- Longfield and New Barn Parish Council
- Loose Parish Council
- Lower Halstow
- Lydd Town Council
- Lympne Parish Council
- Maidstone Borough Council
- Marden Parish Council
- Meopham Parish Council
- Mereworth Parish Council
- Minster on Sea Parish Council
- Molash Parish Council
- New Romney Town Council
- Nonington PC
- Otford Parish Council
- Pembury Parish Council
- Plaxtol Parish Council
- Shepherdswell with Coldred Parish Council
- Shepway and Folkestone Town Councils
- Shoreham Parish Council
- Shorne Parish Council
- Snodland Town Council
- St Margaret's at Cliffe Parish Council
- St Nicholas at Wade and Sarre Parish Council
- St. Mary in the Marsh Parish Council
- Sturry parish council
- Sutton Valence Parish Council
- Swanscombe and Greenhithe town council
- Swingfield Parish Council
- Tenterden Town Council
- Teynham Parish Council
- Tunstall Parish Council
- Vigo Parish Council
- Vigo Village
- Walmer Parish Council
- Weald South Ward of Ashford Borough Council
- West Kent Neighbourhood watch Association
- West Kingsdown Parish Council
- Westerham Town Council
- Wilmington Parish Council
- Wingham Parish Council
- Wouldham Parish Council
- Wrotham Parish Council
- Wye with Hinxhill Parish Council
- Yalding Parish Council
- UKIP Borough Councillor

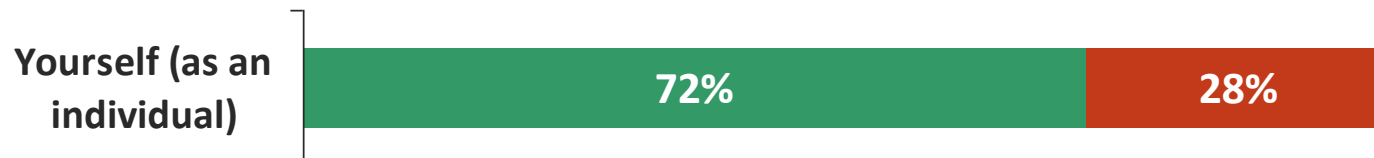
# Details of Organisations responding...

- Age UK Maidstone & North West Kent
- Amicus Horizon Limited
- Ashford Borough Council, ward member
- Ashford District Partnership Group
- Bean Residents Association
- Bramley Court residents
- Brompton Field Residents' Association
- BRFM Bridge Radio
- Canterbury & District Neighbourhood Watch Association
- Canterbury 4 The Environment C4E
- Capel-le-Ferne village hall
- CARM meeting point at Tenterden
- Centra Care and Support
- Chartham over 60's club, Primary School, Youth Club
- Chinkery Court Sheltered Housing
- Churches of Eynesford, Farningham and Lullingston
- Church of E Primary School, Westerham
- Citizens Rights for Older People
- Cognatum Limited
- Community hub afternoon tea club (CHAT)
- Creteway Estate Residents Association
- Crockenhill Baptist Church
- Culverstone Neighbourhood Watch
- Ditton Church pre school
- Dover & District Neighbourhood Watch Association
- Dover Community Safety Partnership
- Dover District Council Labour Group
- Dr R F Cullen and partners
- East Kent Housing (Independent Living Team)
- Eastry Neighbourhood Watch Chairman
- Farmers Market Chartham
- Folkestone Harbour Wards Residents Association
- Greenhill Community Cafe
- Greenhill Pact Group
- Greenhill Residents association
- Harrietsham Fish Scheme
- Hartley afternoon W I
- Hartley Bay & Toddler Group
- Headcorn Eldercare
- Herne Speedwatch
- Hersden Community Centre
- Higham Age Concern Luncheon Club
- Higham Neighbourhood Forum
- Home Instead Senior care Tunbridge Wells, Sevenoaks and Edenbridge
- Homewood School & sixth form Tenterden
- Hothfield Educational Foundation
- Ireland's Bakery
- Bubblestone Road neighbourhood watch
- KCC Adult Social Care Strategic Commissioning
- KCC home support network, ILS service, support SU's with LD & physical disability
- KCC Romney Marsh County Councillor
- Kent Association of locals- Gravesham branch
- Kent County Council Trading Standards Service
- Kent Office of Police and Crime Commissioner (OPCC) on behalf of the Police and Crime Commissioner (PCC)
- Kent Peoples Trust
- Kent Police
- KFRS (Herne Bay)
- Larkfield Neighbourhood Watch / North Larkfield Group for the protection of the Environment
- Lifesaver Emergency Response
- Longfield country market
- Lydd Meeting Point
- Lympne CEP School, School PTFA
- Maidstone Youth Project
- Minster gathouse museum
- Minster Surgery
- Monkton (Thanet) social group for retired or semi retired
- Neighbourhood Watch x 6
- New Romney meeting point
- Over Sixties Club
- Pastoral Team, Birchington CE Primary school
- Pilgrims Hospice shop, New Romney
- Royal British Legion Eastry, Birchington branches
- Rusthall Medical Centre
- Sandyhurst Lane Residents' Association (Ashford)
- Sevenoaks District Councillor
- Shepherdswell Pre-school
- Shepway & East Folkestone neighbourhood watch co-ordinator
- Shorncliffe Nursery
- South Street Baptist Church, Meopham
- St John's Church, Higham
- St Michaels Village Community Group
- St Saviours Community Centre and Horn Street Speed Watch
- St. Bartholomew's Church, Otford
- St. Michaels Preschool
- Staplehurst Interest Group
- Stephen P Gay Funeral Service Ltd
- Stone (Dartford) Scout Group
- Strange Cargo
- Temple Hill Trust
- Tenterden & District Day Centre
- Tenterden Community Emergency Plan Steering Group
- Thanet Community Networks
- The Ark Christian Centre and Happy Feet Preschool Dover Kent
- The Ark Dover
- The Bayle Residents' Association
- The Bradstone Association (residents' group)
- The Farningham Tea & Chat Group
- The Illegal Money Lending Team
- The Shoreham Society
- Thursday Fellowship which meets St Peter's church Hextable weekly 2-4 pm for older people
- Tonbridge & Malling Community Safety Partnership
- Tonbridge and Malling safer towns
- Vigo pop in club for the over sixties
- Ward Councillor - Maidstone Borough Council
- Weald Club for the disabled
- Well-Being at Home Befriending service
- West Kingsdown Baptist Church
- White Cliffs Primary College
- Wood Avenue Park View & Kitchener Square community Association
- Young at Heart, 60 plus club, age UK Hub



# The majority responding have received a service from the Wardens or are actively involved with the service.

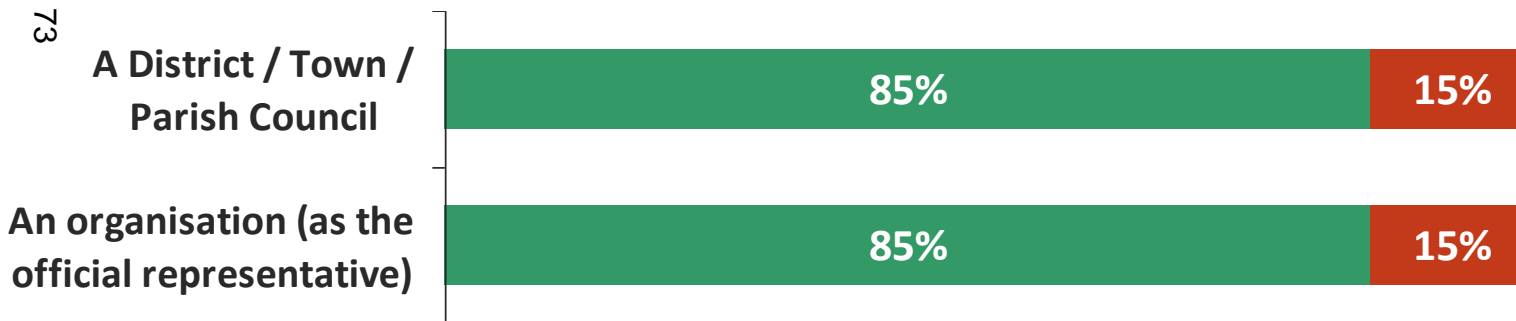
## Do you / have you received a service from Kent County Council Community Wardens?



% **Yes** - Aged 34 and under: 57%, Aged 35-44: 79%, Aged 45-54: 73%, Aged 55-64: 70%, Aged 65-74: 71%, Aged 75 and over: 82%

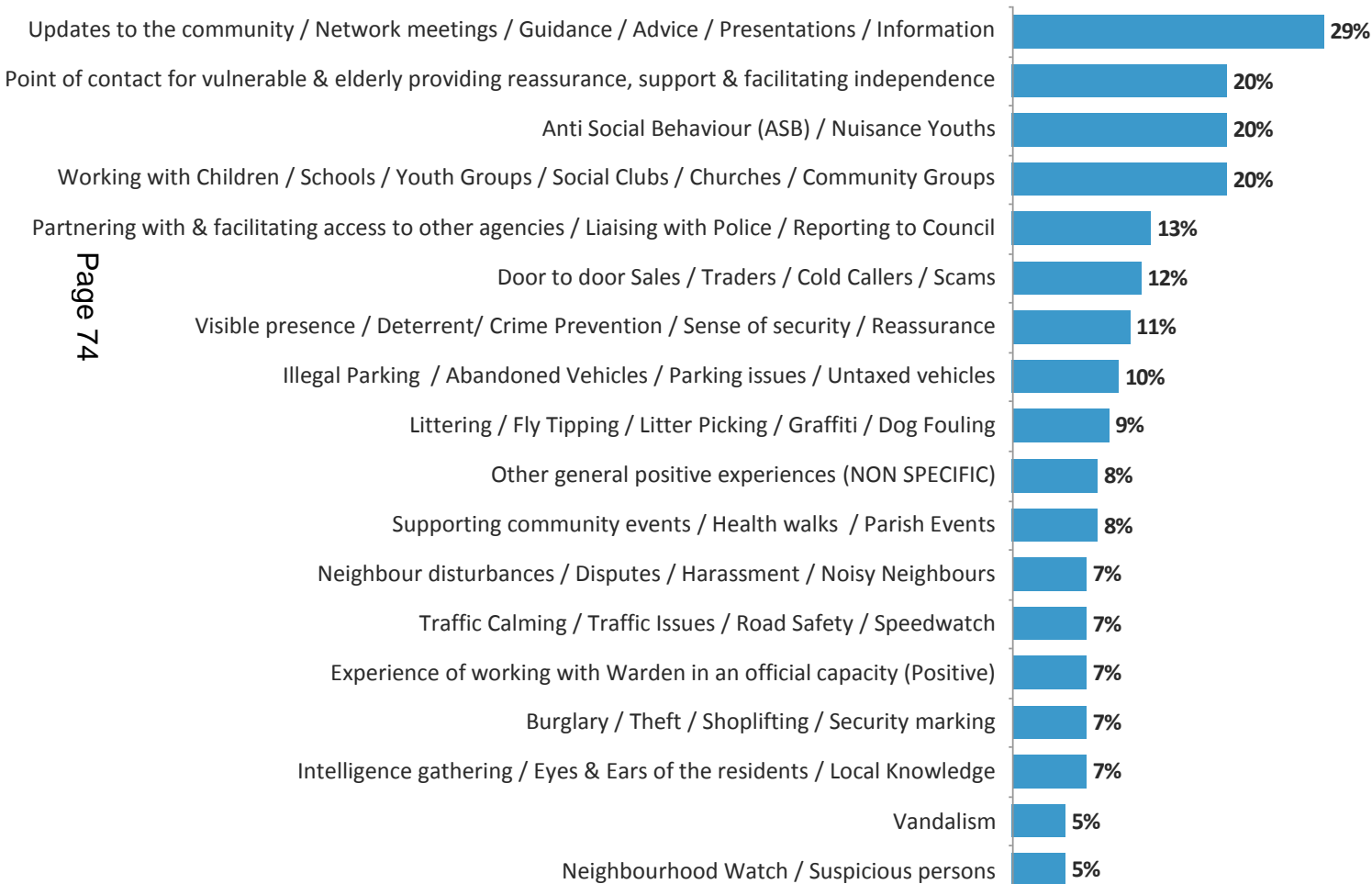
## Is your organisation actively involved with the Community Warden Service?

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# The service received covers a wide range of areas, but notably concerning the elderly and the young.

## Details of the service received from Kent County Council Community Wardens



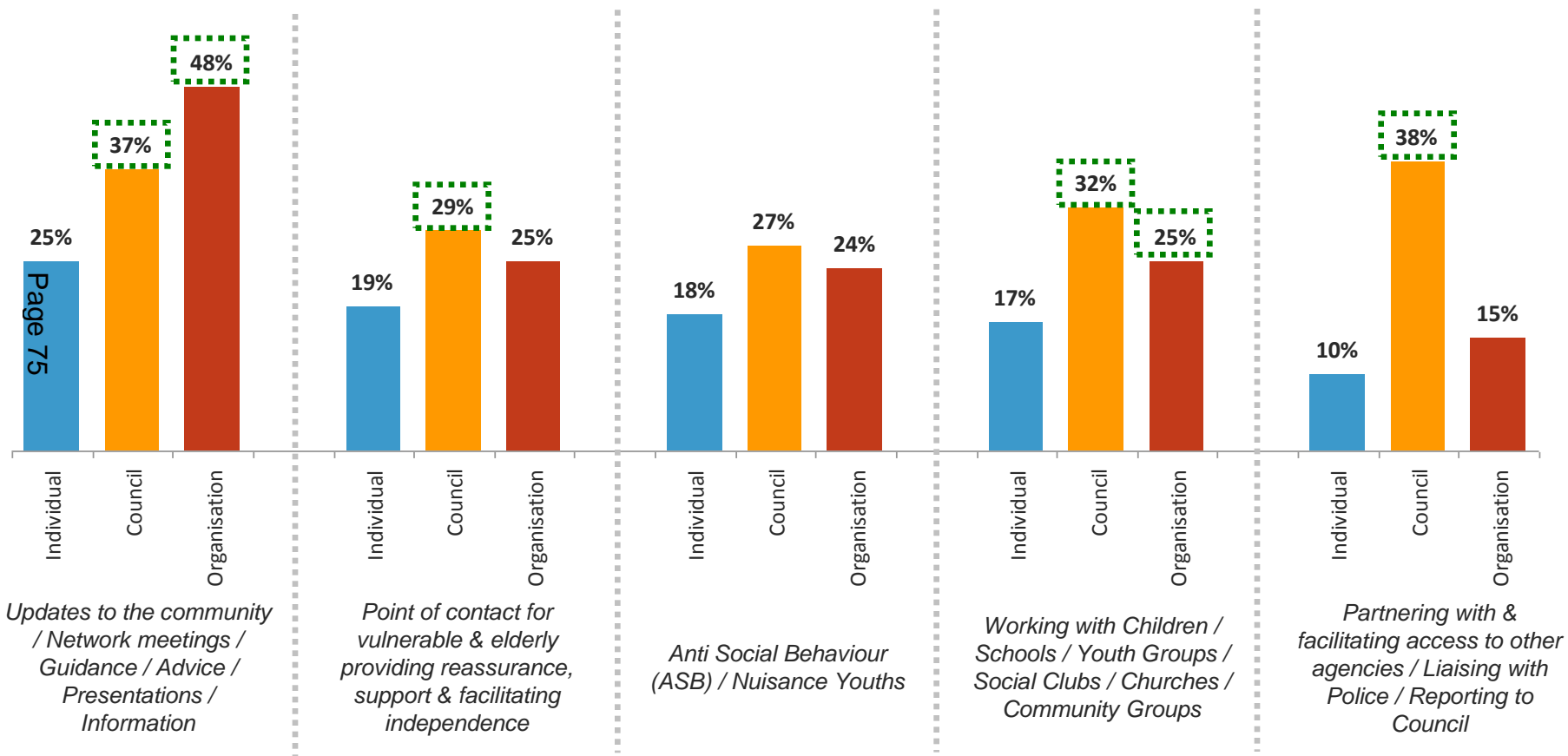
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Base: All answering (845)

# Community updates / liaison and partnerships are particularly referenced by Councils / Organisations.

## Details of the service received from Kent County Council Community Wardens

### Top 5 details by group



Base: All answering (958)

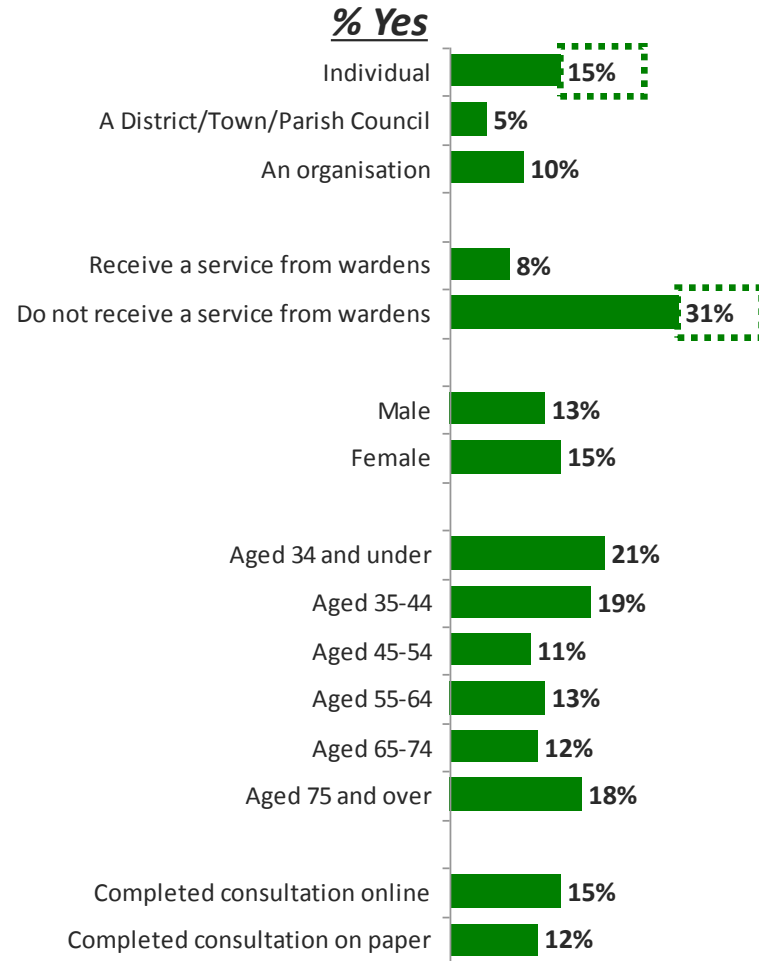
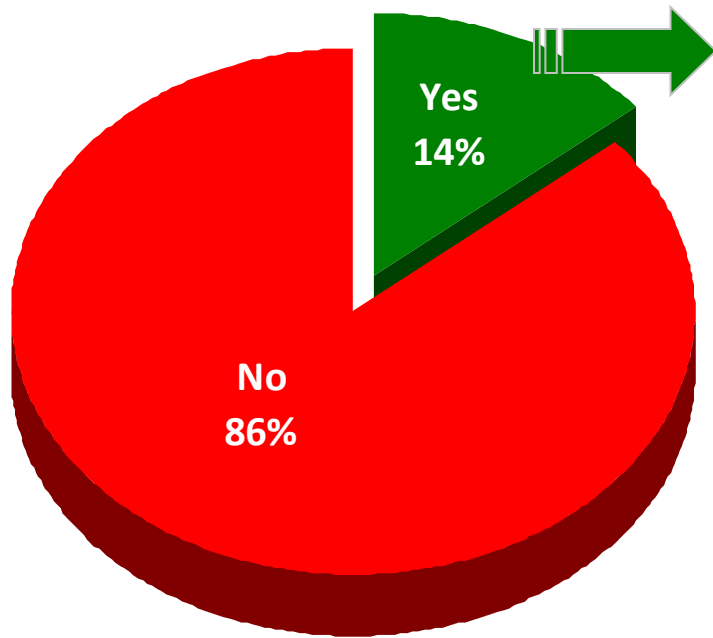
Significantly higher at 95% confidence level to other groups



# 14% support the Consultation proposal. As expected this proportion falls to 8% amongst those who receive a service.

Do you support the proposal as set out in the Consultation Document?

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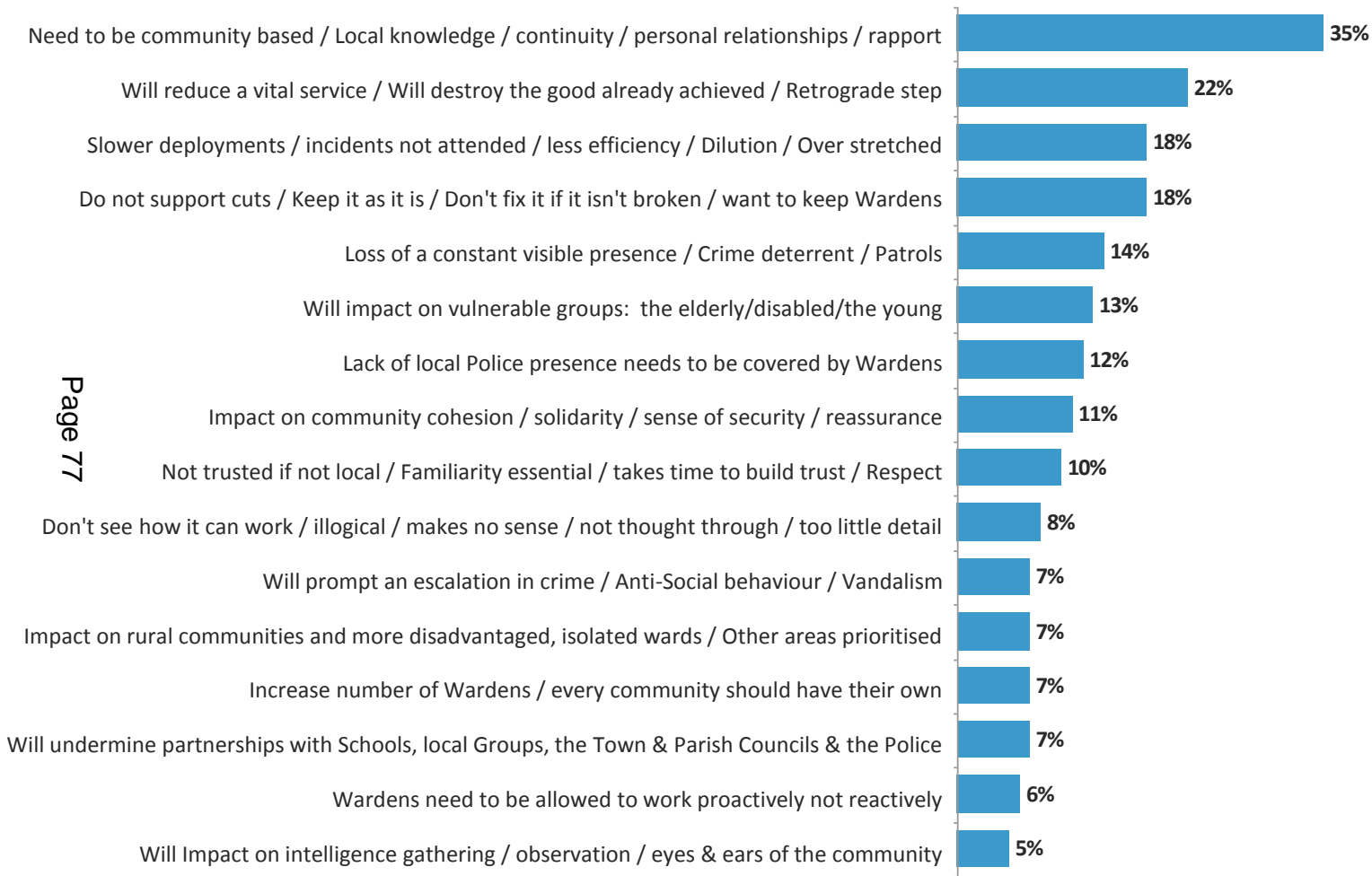
Base: All answering (1,149)

Significantly higher at 95% confidence level to other groups



# Consultees believe wardens should be community based and continuity is important.

## Reasons for not supporting proposal as set out in Consultation document (coded)



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Base: All answering (958)

# Some examples of Consultees specific comments...

## Reasons for not supporting proposal as set out in Consultation document (comments)

*"Our community warden is an expert on local matters, he knows all the residents and where all the troubled families live, in a way a non community warden would not, the clue is in the term community warden, he puts himself out to help us"*

*"I think that the wardens should be geographically based so that they can continue to be very familiar with a locality and therefore provide a much better service because of their local knowledge and relationship with the local community. If this is lost then their performance will be considerably impaired"*

Page 78

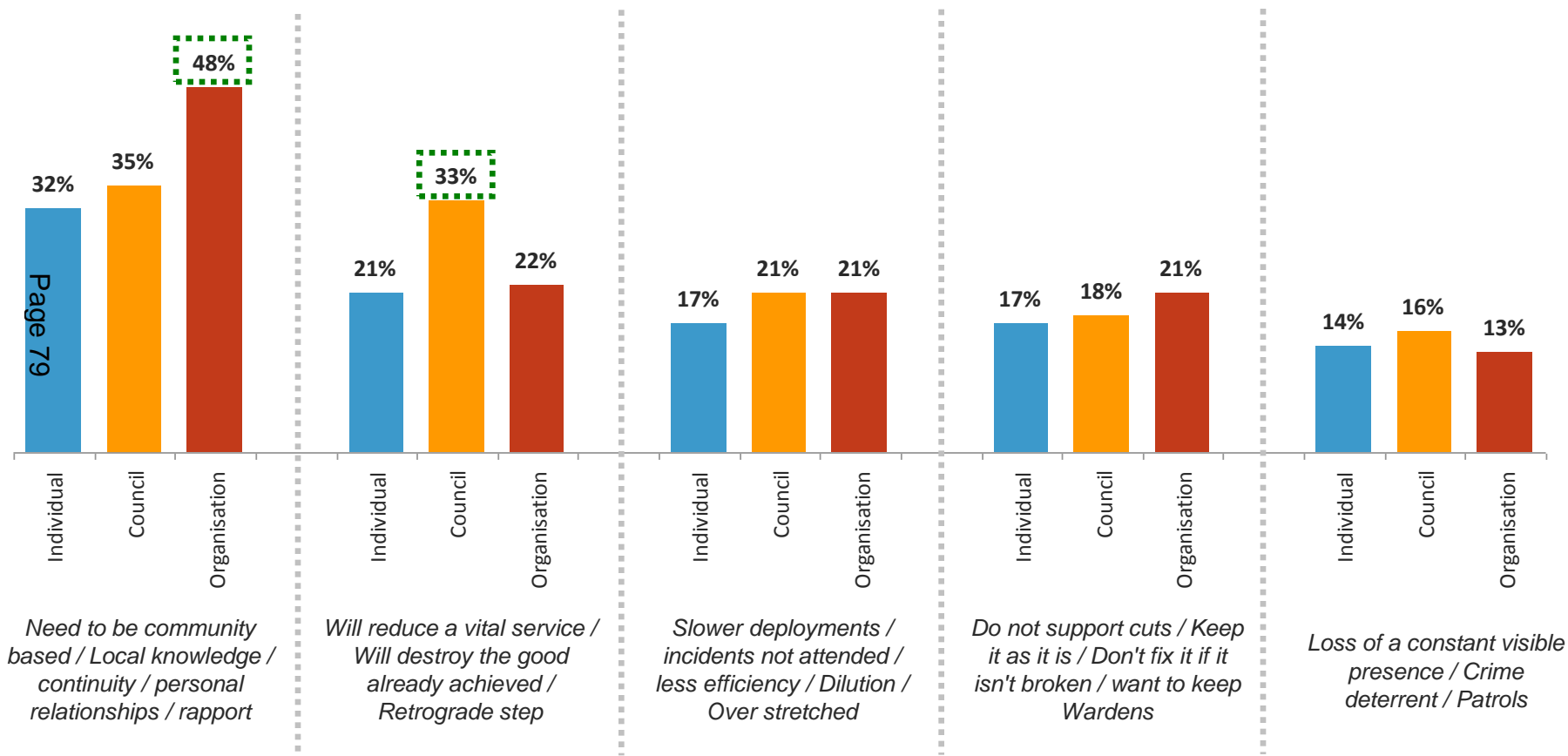
*"It is very clear that we as Maidstone Borough Council and our residents and stakeholders value the community wardens as a key community resource. They have been successful in addressing residents' fear of crime and provide a core service within the communities in Maidstone as detailed in Question 2. Reducing the number of 'ground workers by nearly 50% will impact on the residents who currently receive a service but also impact the support given to the statutory agencies such as district councils, Kent Police and Kent Fire and Rescue Service."*

*"From page 10 of the Consultation Document: What this means for your local community If this proposal is agreed then in the future you may not see as many community wardens on the streets of Kent. Response: But this is what the community wants! However, the proposed new structure means we will be able to serve more communities than we do currently. Response: Inefficiently because spread too thinly. On top of this we will be better placed to respond quickly and easily to issues as they arise. Response: A lot of time wasted driving around with an overall success rate reduced by at least 50%"*

# Community based wardens are particularly important to the organisations responding.

## Reasons for not supporting proposal as set out in Consultation document

### Top 5 reasons by group



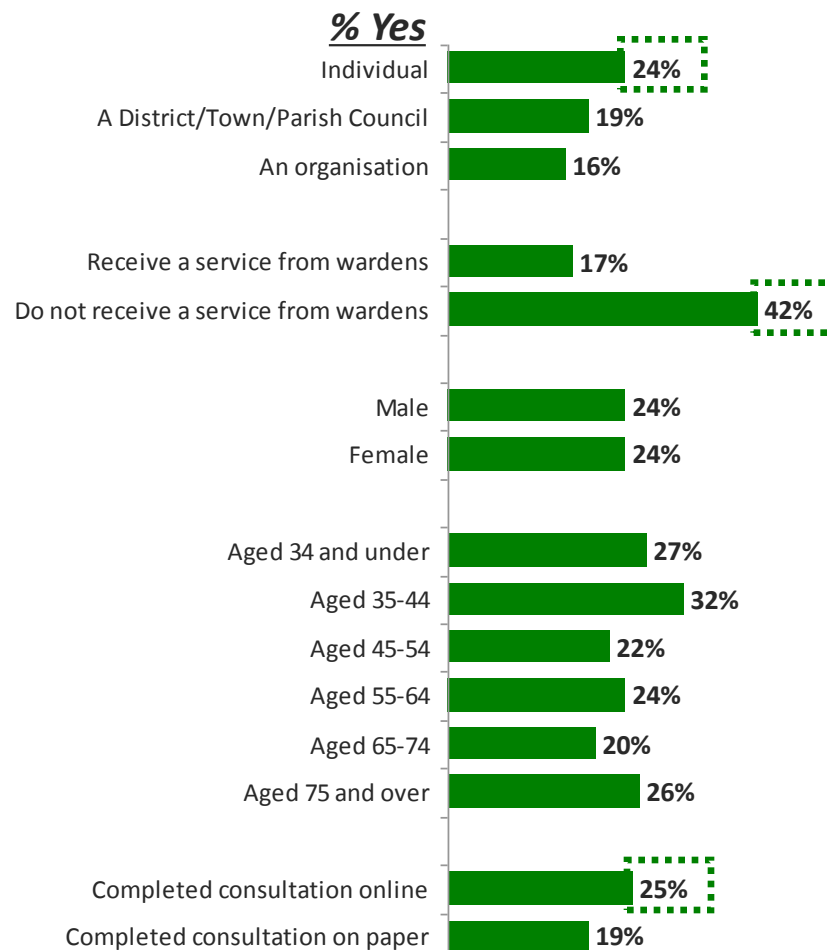
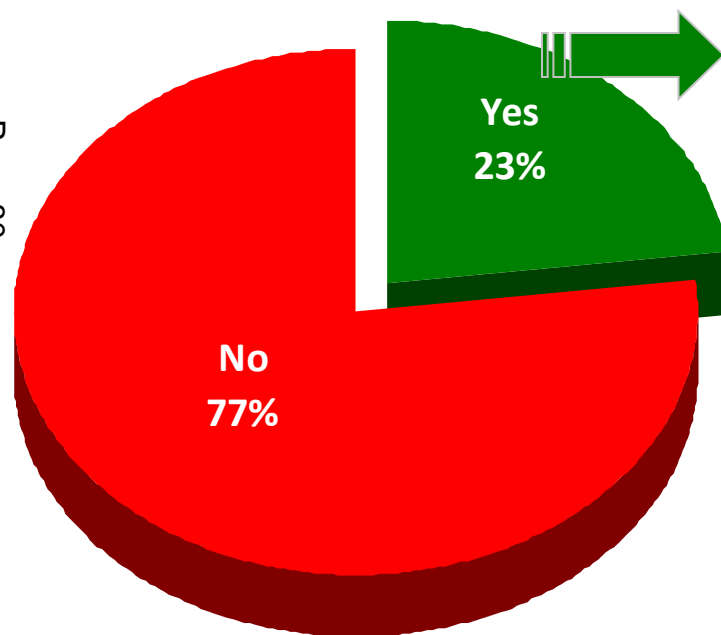
Base: All answering (958)

Significantly higher at 95% confidence level to other groups

# 23% support the proposal for less focus on geographic boundaries. This proportion falls to 17% amongst those who receive a service.

**Do you support the proposal for less focus on geographic boundaries, so that Wardens can be quickly and easily deployed to where they're needed most?**

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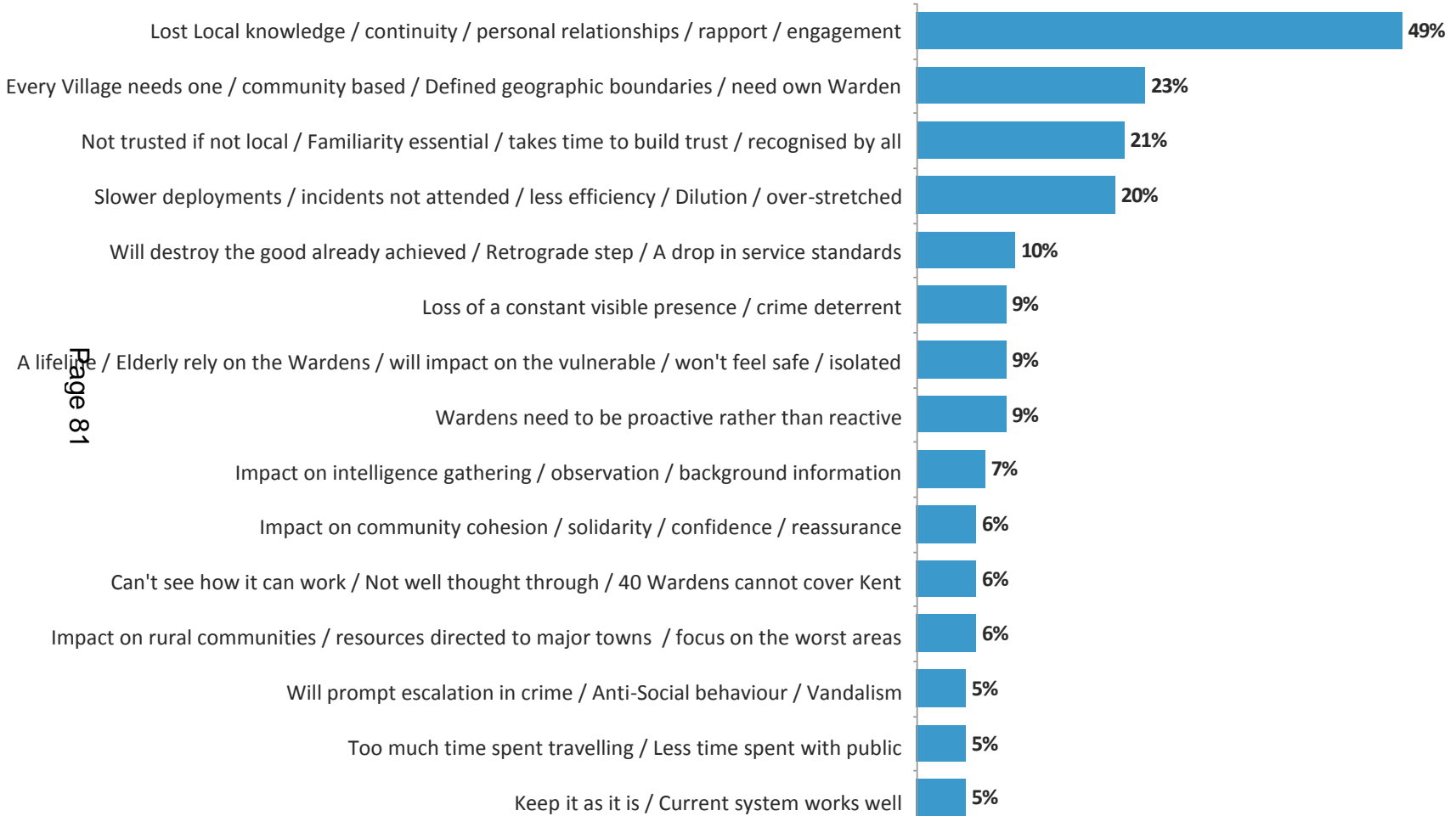
Base: All answering (1,153)

Significantly higher at 95% confidence level to other groups



# The loss of relevant local knowledge and relationships worry a significant majority.

## Reasons for not supporting proposal for less focus on geographic boundaries (coded)



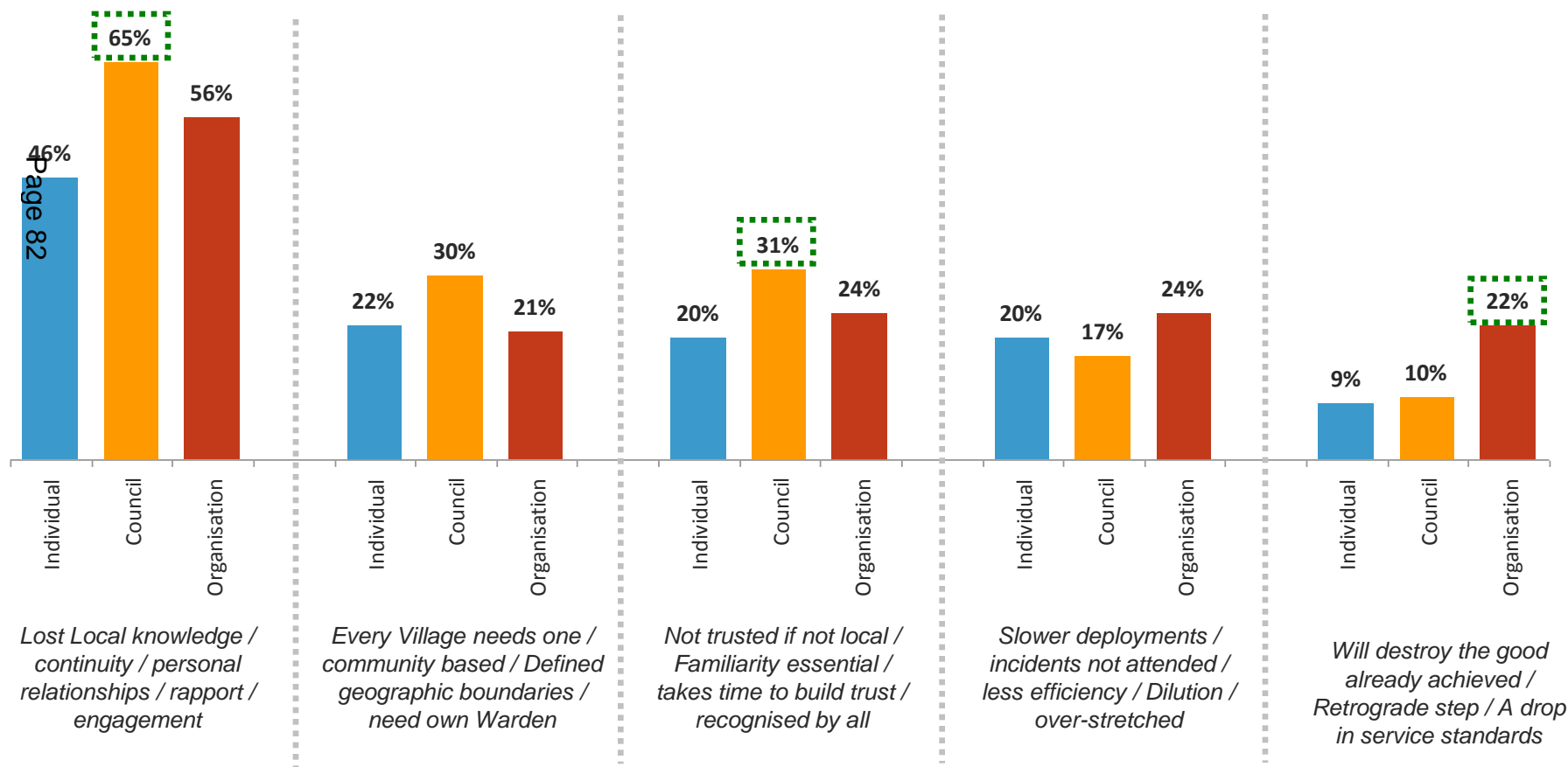
Page 81

Base: All answering (869)

# The loss of local knowledge and the subsequent impact on trust are a particular concern to Councils responding.

## Reasons for not supporting proposal for less focus on geographic boundaries

### Top 5 reasons by group

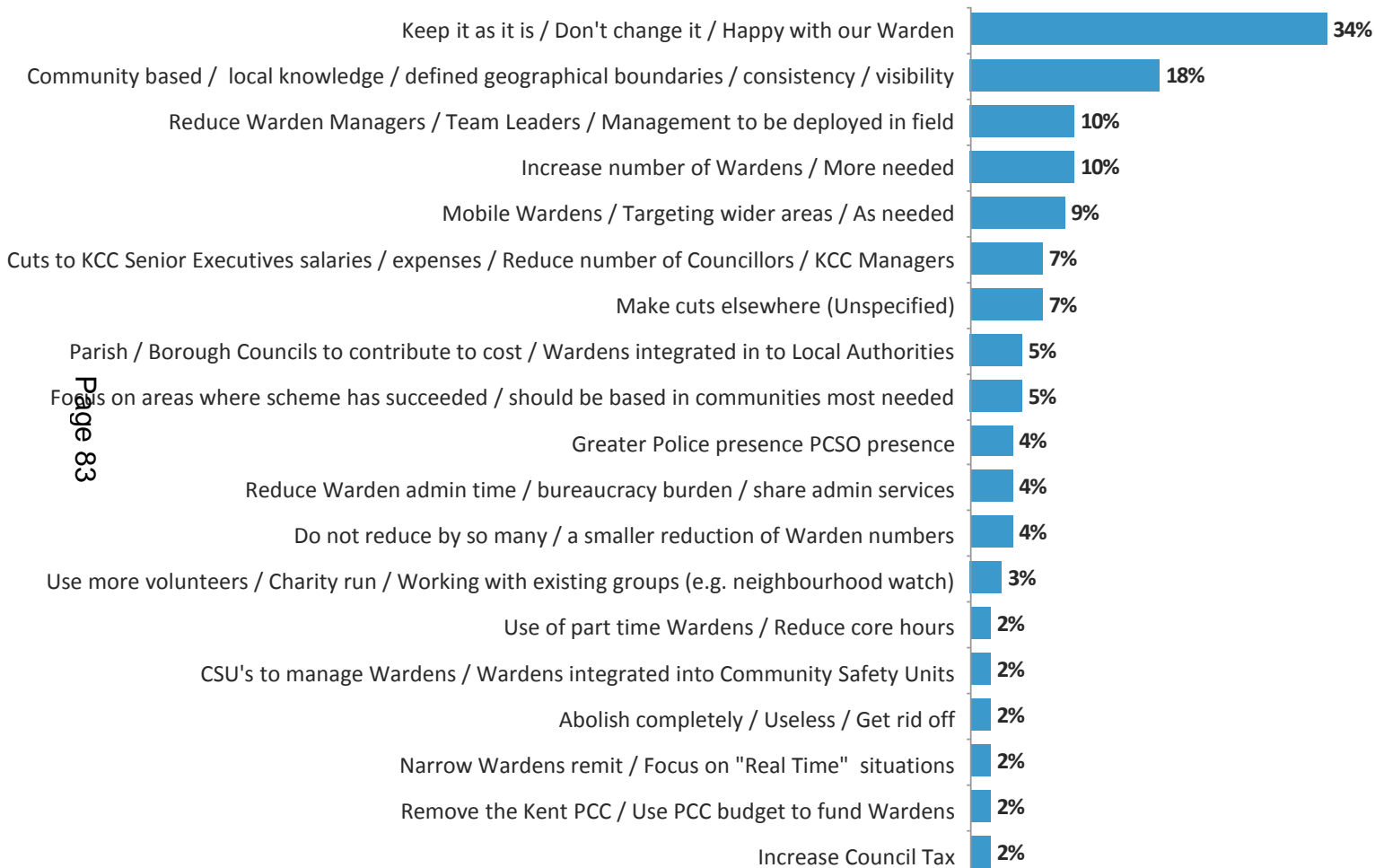


Base: All answering (958)

Significantly higher at 95% confidence level to other groups

# Few suggested additional options for consideration. Some agreement with regard to leader / manager reductions.

## Any other options that they would like to be considered (coded)



Page 83

# Some examples of Consultees specific comments...

## Any other options that they would like to be considered (comments)

*"Yes a cut in management before cuts to the wardens. They have been running with two area managers for over a year so if the wardens are reduced why do they still need two area managers. one are manager and three team leaders is all that is needed."*

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*"Instead of the proposals to increase the mobility of the wardens, they should be given distinct locations even if their time in each is to be reduced i.e. 2 or 3 days in each. The value of the wardens is that they know in depth their areas of work. PCSOs come & go and never learn much about the areas that they cover. We need men & women that can be trusted to serve their communities."*

*"Admin posts to 2 at least (one East Kent, one West Kent) supervisors to 8 at least, wardens to 60 or 65 at least, increase warden area coverage, but keep as much geographical link as possible to maintain local contacts/ knowledge"*

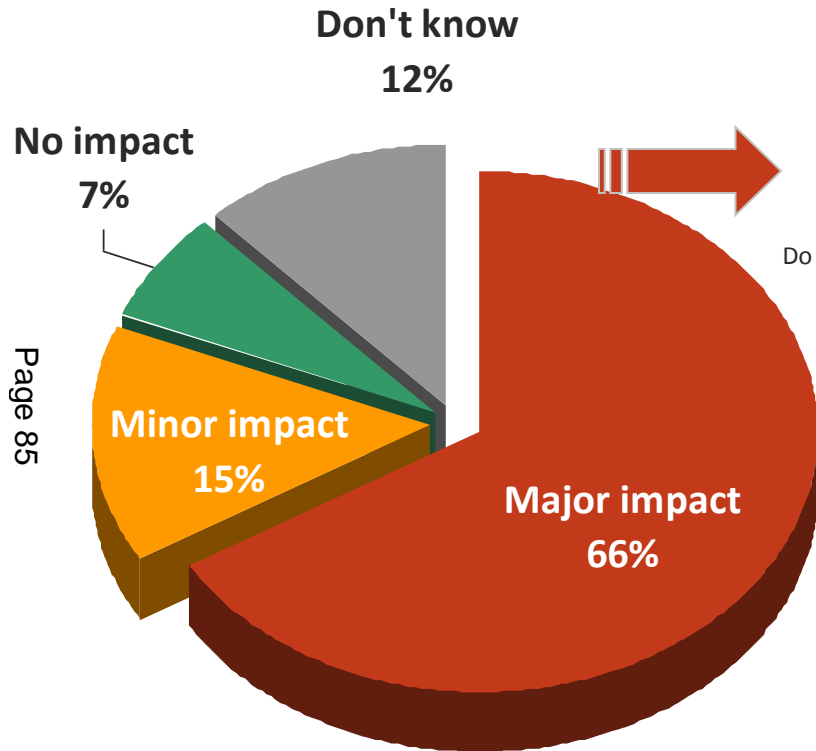
*"The cuts to the Community Safety and Community Wardens budget are in the region of 30% which will have a massive impact on the service being delivered. However, this is a miniscule part of KCC's budget (0.14%) and the proposed savings are insignificant in the big picture. It is unrealistic of you to ask us to propose other options. Given unrestricted access to your finances the Council is sure it could find other areas to make savings. For example KCC spent £4.5m on consultants in 2012. If this spending is being maintained at this level now then that is a prime area to address."*

*"Has a reduction of the core-hours been considered. The current and proposed range of 7:30 to 22:00, must require overlapping shifts and almost matches the current core-hours of even Kent Police PCSOs. By reducing the core hours and the shift overlap, a significant number of hours could be saved. Along with a positive part-time recruitment campaign this could save money but retain the number of Wardens, retaining that all important local knowledge and trust. Along with the planned proactive deployment and the reactive deployment, has consideration been given to a dedicated, guaranteed amount of time, by a named Warden, in each of the areas that is currently served by a Warden. Again, this would serve to underpin that local bond."*



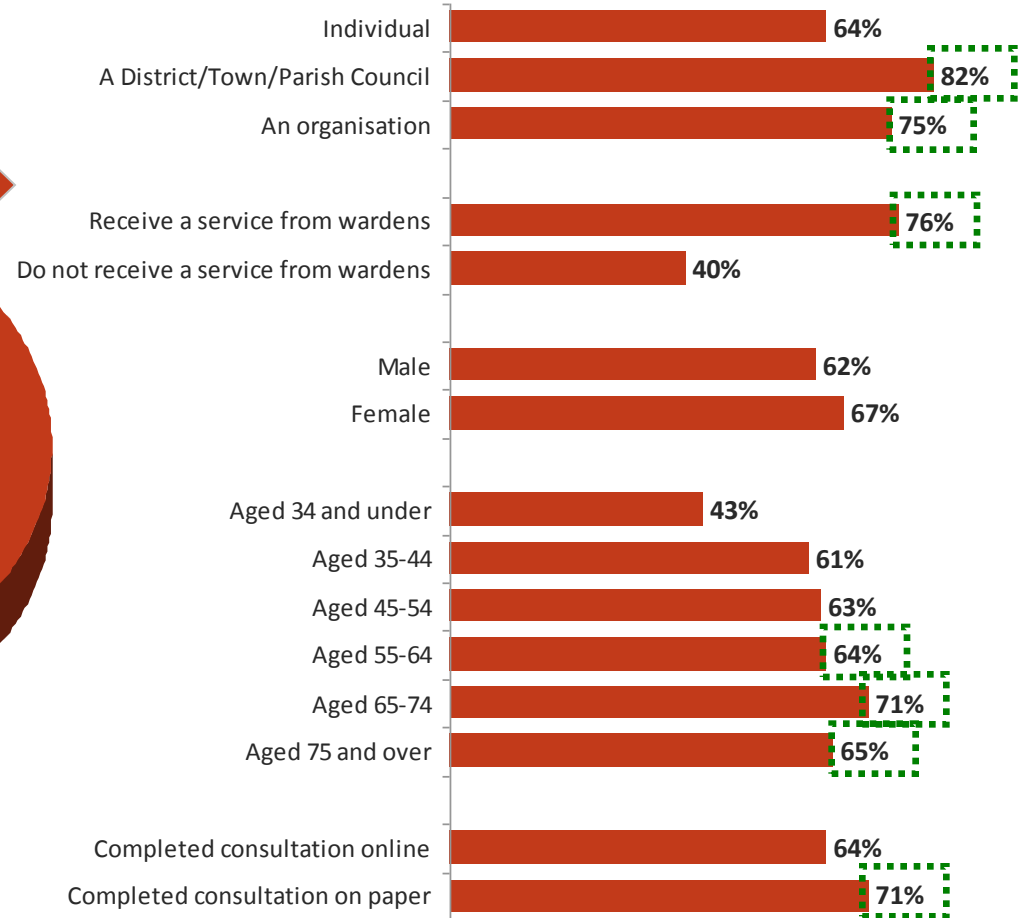
# Two thirds believe the proposals would have a major impact on them.

If proposals were implemented what could be the impact upon you/your organisation?



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## % Major impact

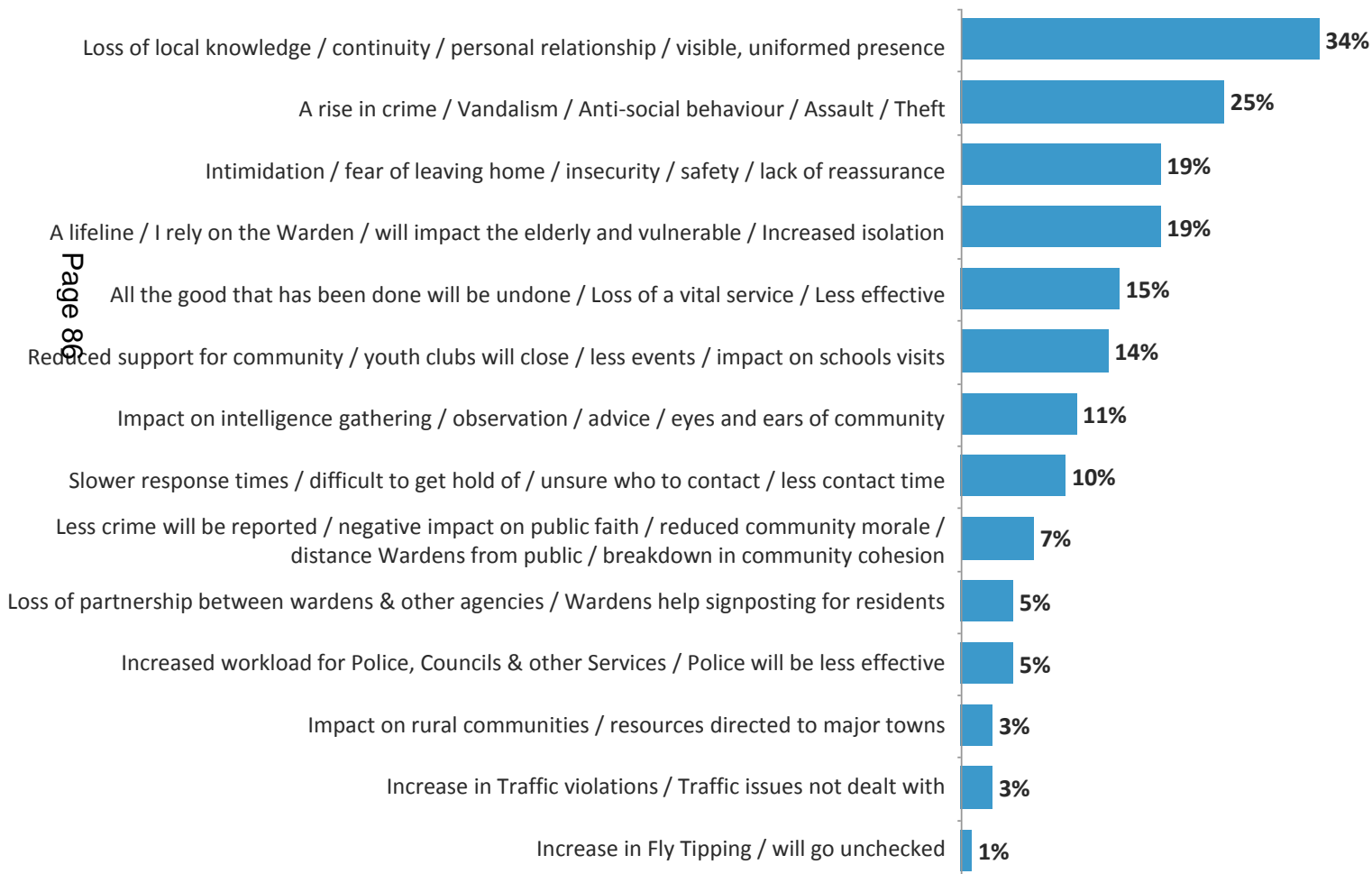


Base: All answering (1,153)

Significantly higher at 95% confidence level to other groups

# Responses to perceived impact echoes local knowledge / relationship and safety concerns.

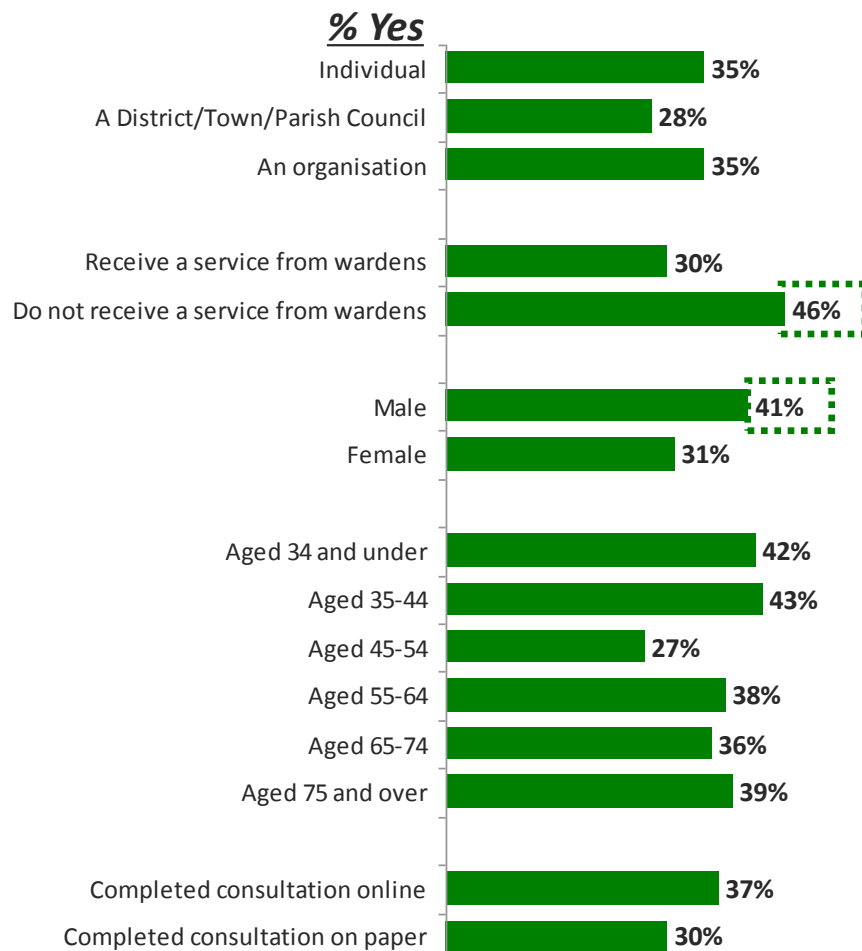
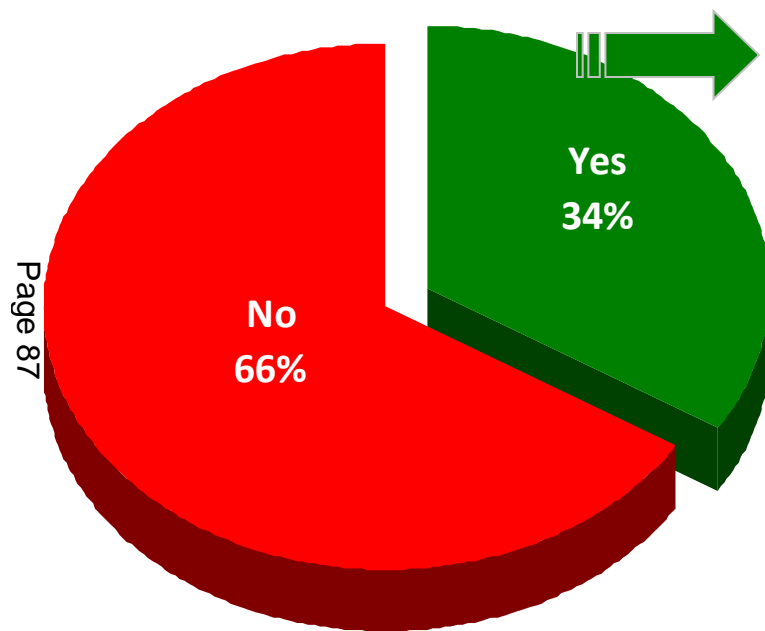
## Details of the major or minor impact upon you / your organisation (coded)



Base: All answering (597)

# 34% believe volunteers could be used to supplement the service in the future.

In the future, do you think volunteers could be used to supplement the Community Warden service (a service similar to Special Constables)?



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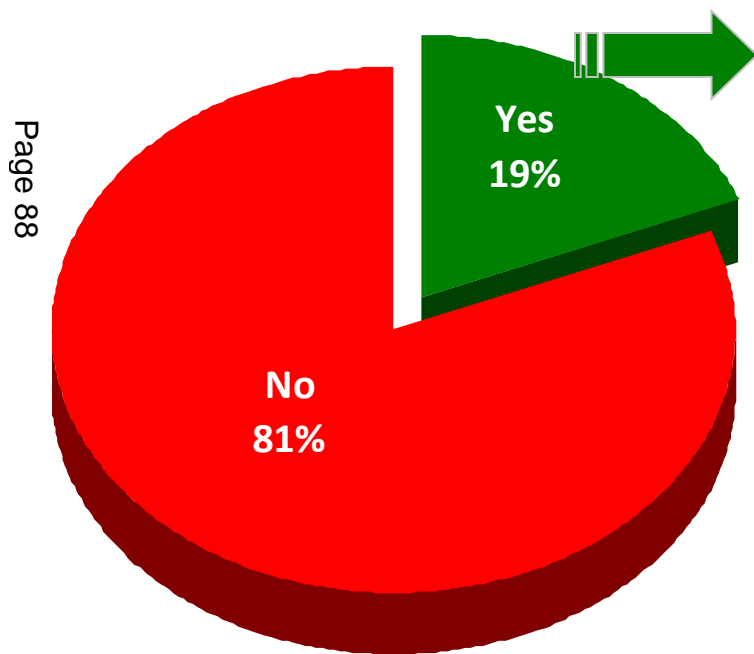
Base: All answering (1,087)

Significantly higher at 95% confidence level to other groups

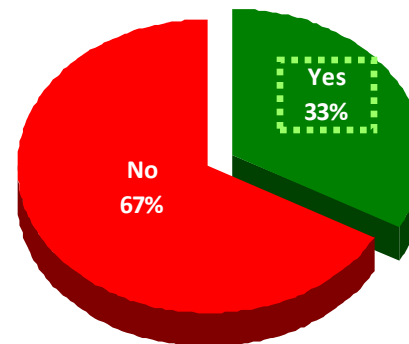
# A significantly higher proportion of Councils would consider the option of funding compared to Organisations.

Would your organisation, either individually or collectively with others, consider the option of funding a dedicated Community Warden for your area?

## Overall



## District/Town/Parish Council



## Organisation





## Community Warden Redesign – Letter/Email Responses Received

Type of Response	Responder	Details
Letter	Swale Community Safety Partnership	Proposal to take over supervision of KCC Community Wardens in area
Email	St Mary's Stanstead, Vigo & Fairseat	Supportive of their local community warden
Letter	Dymchurch resident	Supportive of their local community warden
Letter	Secretary Greenhill PACT Group	Supportive of community wardens, makes proposals for other costs reductions including reducing KCC executive pay and closing the Police & Crime Commissioners Office
Letter	Thanet Area Committee	Requests reconsideration and withdrawal of proposal to reduce the number of community wardens
Letter	Ramsgate Resident	Proposes the introduction of Environmental Enforcement Officers
Email	Iwade Parish Council	Requests KCC not to change the present community warden scheme
Letter	Dover District Council	Proposal to take over supervision of KCC Community Wardens in area
Letter	Appledore Resident	Requests that the status quo is retained and that a base is retained in the village
Letter	Hawkinge Town Council	Concerns regarding proposal and that the reduction will lead to more expenditure in the longer term. Also supportive of a District based service
Letter	Swingfield Parish Council	Concerns regarding proposal and that the reduction will lead to more expenditure in the longer term. Also supportive of a District based service
Letter	Dartford Council	Proposal to take over supervision of KCC Community Wardens in area
Letter	Minster on Sea, resident	Supportive of local community wardens and wanting more in Minster
Letter	East Peckham, resident	Keep the community wardens local
Letter	Harrietsham Parish Council	Totally opposed to changes
Letter	Kent Police – Shepway CSP	Would like proposal reconsidered, with community wardens being allocated to individual wards
Letter	Kent Association of Local Councils	Would like proposals reconsidered and would like further discussions and the opportunity to consider alternatives.
Email	Borden Parish Council	Please do not reduce the number of community wardens and please keep current geographic boundaries.

Letter	KCC Members for Herne Bay	A number of alternative proposals offered and a request for further work on proposals
Letter	Tunbridge Wells Borough Council on behalf of Kent Chief Executives	Proposal to take over supervision of KCC Community Wardens in districts
Email	Tonbridge & Malling Borough Council	Proposal to take over supervision of KCC Community Wardens in districts
Email	Tunbridge Wells Borough Council	Proposal to take over supervision of KCC Community Wardens in districts
	Bobbing Parish Council	Please do not take away our community warden, or reduce the number of wardens or change geographic boundaries
Email	St Margaret's Bay, resident	Please reconsider proposals
Letter	Yalding Parish Council	Urged to keep wardens at current level
Letter	Kent Police –HQ response	Concerns regarding reduction and request that supervision of community wardens remains with KCC
Email	Lympne, resident	Scrap service and refund cost to residents
Email	Shepherdswell, resident	Community warden is vital to the village, scrap the Police and Crime Commissioner
Email	Councillor, TMBC	Please consider the implications on communities of reducing the service
Email	Lyminge Parish Council	Supportive of Kent Chiefs proposal but would also like discussions regarding financing additional warden support in their area

## Community Warden Redesign – Petitions Received

Type of Response	Responder	Details
Paper	Unison	A signed petition containing 1,192 signatures – Against cuts to the Community Wardens
Paper	Various (Maidstone, Tenterden, Canterbury)	A number of signed petitions containing 2,156 signatures - Stop 50% cuts to the wardens, same service needed
Paper	Folkestone	Petition in support of keeping local warden, 43 signatures
Paper	Lyminge	Petition to save our warden, 23 signatures
Paper	Lydd	Petition to save our warden, 205 signatures
Paper	Dymchurch	Petition to save our warden, 242 signatures
Paper	Vigo	Petition to save our warden, 29 signatures
Paper	Kent resident	Petition to save wardens, 16 signatures
Online	E-Petition	Stop the 50% cuts to the Community Warden service – 717 signatures
<b>TOTAL</b>		<b>4,623 signatures</b>

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From: John Simmonds, Deputy Leader and Cabinet Member for Finance and Procurement  
David Brazier, Cabinet Member for Transport and Environment  
Andy Wood, Corporate Director for Finance and Procurement  
Barbara Cooper, Corporate Director for Growth, Environment and Transport

To: Environment and Transport Cabinet Committee January 2015

Subject: Budget 2015/16 and Medium Term Financial Plan 2015/18

Classification: Unrestricted

**Summary:** This report sets out the proposed draft budget 2015/16 and Medium Term Financial Plan (MTFP) 2015/18 as it affects the Environment and Transport Cabinet Committee. The report includes extracts from the proposed final draft budget book and MTFP relating to the remit of this committee (these are exempt until the Budget and MTFP is published on 12 January). This report also includes information from the KCC budget consultation, Autumn Budget Statement and provisional Local Government Finance Settlement as they affect KCC as a whole as well as any specific issues of relevance to this Committee.

**Recommendations:** The Environment and Transport Cabinet Committee is asked to note the draft Budget and MTFP (including responses to consultation and Government announcements) and make recommendations to the Cabinet Member for Finance and Procurement and Cabinet Member for Transport and Environment on any other issues which should be reflected in the budget and MTFP prior to Cabinet on 28 January and County Council on 12 February 2015.

## 1. Introduction

1.1 Setting the annual budget and three year MTFP remains one of the most important and challenging strategic decisions that the council has to make. Over recent years the council has to tackle the conflicting impact of reduced funding from central government as it seeks to eliminate the budget deficit, rising demand and cost of providing services, and a desire to keep Council Tax increases low. At the same time the Council has also had to respond to significant changes in responsibility passed down from central government and significant changes in the way local authorities are funded. This means the council has had to make unprecedented levels of year on year savings in order to balance the budget.

1.2 This challenge is unlikely to abate for the foreseeable future. When we set the 2014/15 budget and 2014/17 MTFP we anticipated there would be further significant reductions in Revenue Support Grant (RSG) for 2015/16 as a result of the Spending Round 2013 announcements. These reductions were anticipated to be on a similar scale to 2011/12 when the first round of reductions in public spending were front-loaded onto local government. The provisional Local Government Finance Settlement announced on 18 December 2014 confirmed that these reductions were

as per the amounts we had anticipated (other than some minor technical adjustments which have no material impact).

1.3 The outlook beyond 2015/16 looks equally grim with predictions of further public spending reductions if the Government is to meet its deficit elimination targets, with commentators suggesting that these reductions would see public spending as a proportion of the overall economy reducing to levels not seen since the 1930s. We do not have any Government spending plans beyond 2015/16 so we have no detail where these reductions might be achieved, or if an incoming government may change its stance on levels of spending and taxation. However, whatever the outcome it is clear that any new government is highly unlikely to run a large deficit and that substantial savings will have to be delivered beyond 2015/16.

1.4 Section 2 of the published MTFP provides a much fuller analysis of the national financial and economic context.

**2. Financial Implications**

2.1 The initial draft budget was published for consultation on 9 October 2014. This set out our forecasts for the overall funding likely to be available for the next 3 financial years, estimated spending based on the current year’s performance and future predictions for additional spending demands, and additional savings/income necessary to balance the budget. The funding estimates were unchanged from the 2014/17 MTFP (these were based on the indicative settlement for 2015/16 from central government published at the same time as the 2014/15 settlement) and KCC estimate for 2016/17. The consultation included a new estimate for 2017/18.

2.2 The financial equation presented in the consultation is set out in table 1 below. The consultation identified proposed savings of £85.8m leaving a gap of £7.4m still to be found before the budget is finalised.

Table 1	2015/16		3 years	
Grant Reductions	-£55.8 m	-15.40%	-£118.0 m	-32.60%
Council Tax/Business Rates	£11.5 m	1.99%	£42.0 m	7.20%
Spending Demands	£48.9 m	5.20%	£130.0 m	13.80%
Savings	-£93.2 m	-9.90%	-£206.0 m	-21.90%

2.3 As indicated in paragraph 1.2 the provisional Local Government Finance Settlement for 2015/16 was announced on 18 December and was largely unchanged from the previous indicative settlement. There were some minor technical adjustments and changes in business rates which affected both the RSG and business rate top-up, but these will be compensated by changes in other grants.

2.4 At the time we published the MTFP we had no indicative figures for other grants outside the main settlement e.g. New Homes Bonus, Education Services Grant (ESG), etc., and thus included our best estimate. These estimates have now been updated from the provisional settlement although the amount for ESG is recalculated during the year to take account of academy transfers (and we have to estimate the impact) and the business rate compensation grant for the changes in business rates included in the Autumn Statement has not yet been announced.

2.5 As well as the provisional settlement, which includes un-ring-fenced grants where the council has complete discretion how the money is spent, there are still a number of ring-fenced grants allocated by government departments. These ring-fenced grants are announced both before and after the provisional settlement according to individual ministerial decisions. The County Council's financial strategy is that any reductions (or increases) in ring-fenced grants are matched by spending changes and therefore there is no overall impact on the net spending requirement. This means the County Council will not generally top-up ring-fenced grants from Council tax or general grants.

2.6 We have had provisional notification of the Council Tax base from district councils. This is higher than the 0.5% estimate included in the budget consultation and will be reflected in the final draft budget to be published on 12 January. We will receive final notification by the end of January together with any balances on this year's collection funds. The final draft budget will also confirm the intention to increase the KCC precept for all Council Tax bands by 1.99%, increasing the County Council Band D rate from £1,068.66 to £1,089.99. We have had no provisional business rate tax base figures and at this stage are assuming no change from the baseline. Under the new funding arrangements introduced in 2013/14 the County Council receives 9% of any increase in the business rate base, and for budget planning purposes this is considered to be marginal and we assume no increase/decrease until we receive the final tax base at the end of January.

2.7 Appendix 1 sets out the high level picture of the revised funding, spending and savings assumptions which are proposed for 2015/16 and will be included in the draft MTFP to be published on 12 January, pending any final last minute changes. **Appendix 1 is exempt from publication until the final Budget and MTFP is published.** There may be further changes to the final draft budget for 2015/16 following final notification of all Government grants and final tax bases (including collection fund balances). As in previous years any changes from the amounts published will be reported to County Council in February. At this stage we have not revised the assumptions for 2016/17 and beyond (despite some very dire forecasts included in the Autumn Statement and accompanying outlook from the Office for Budget Responsibility) until we have more detail following the next spending review.

2.8 Appendix 2 sets out a more detailed extract from the MTFP setting out the main changes between 2014/15 and 2015/16 relating to the remit of Environment and Transport Cabinet Committee. This information will be included in the draft MTFP to be published on 12 January, pending any final last minute changes. **Appendix 2 is exempt from publication until the final Budget and MTFP is published.** The council's budget and MTFP is structured according to directorate responsibilities. This means presenting information that is relevant to individual Cabinet Committees is not straight forward.

2.9 We moved from publishing budget information on a Cabinet portfolio basis to a directorate basis for 2014/15 budget. This was introduced to enhance budget planning and control in the difficult financial climate. The information in appendix 2 is based on the budget responsibilities for the following directors/directorates (note this does not include budgets held by Corporate Directors or any unallocated amounts):

GET Directorate – Director of Highways, Transport & Waste  
GET Directorate – Director of Environment, Planning and Enforcement

2.10 Appendix 3 sets out an extract from the draft Budget Book setting out the relevant budgets for 2014/15 and 2015/16 for the A to Z entries relating to the remit of Environment and Transport Cabinet Committee. This information will be published on 12 January, pending any final last minute changes. **Appendix 3 is exempt from publication until the final Budget and MTFP is published.** The information in appendix 3 is based on the budget responsibilities for the same directors/directorates as appendix 2 but does not include budgets for Directorate Management and Support or budgets held by other directors.

2.11 Appendix 4 sets out the draft capital programme for Growth Environment and Transport Directorate. **Appendix 4 is exempt from publication until the final Budget and MTFP is published.** Due to the way the capital programme is constructed the budget and funding cannot be broken down into more detail to more closely match the remit of individual cabinet committees.

### **3. Budget Consultation**

3.1 The consultation and engagement strategy for 2014 included the following aspects of KCC activity:

- Press launch on 9 October
- 3 questions seeking views on Council Tax, approach to savings and balancing the 2015/16 budget open from 9 October to 28 November
- On-line budget modelling tool comparing 22 areas of front line spending open from 9 October to 28 November
- A simple summary of 3 year budget published on KCC website
- Web-chat on 24 October with Cabinet and Deputy Cabinet members for Finance & Procurement
- Workshops with business and voluntary & community sectors on 27 November
- Staff workshops
- Presentation and discussion with Kent Youth County Council on 16 November

3.2 A full analysis of the responses to the consultation will be reported to Cabinet on 28 January and circulated to members of the Policy and Resources Cabinet Committee in advance. This will also be available as background material for the County Council meeting in February.

3.3 This section of the report covers the main results from the 3 questions and on-line tool to assist Committees in scrutinising the budget proposals set out in the exempt appendices. The responses to the 3 questions and on-line tool are set out in appendices 5 and 6. These appendices are not exempt.

3.4 In addition the council employed market research experts to validate the responses with a representative sample of residents via more in depth research and analysis. This included an e-mail survey using the same on-line tool as the Kent.gov.uk website which enables a direct comparison of views between those responding on-line a survey with a representative sample. This analysis in appendix 6 does not highlight any marked differences. The full consultant's report is unlikely to be available in time for cabinet committees but will be available as background material for the full County Council budget meeting in February.



3.5 In total we have received 1,962 responses to the 3 questions and 853 responses to the on-line tool. Although responses to the individual questions were less than last year this is still a high level of engagement compared to previous years when more detailed questions were included. There is no evidence that asking an additional question compared to last year affected responses levels, and the evidence shows that we did not get the same surge of responses at particular times as we had last year. This indicates that we need to find more effective ways to promote awareness throughout the campaign in order to increase response levels. The responses to the on-line tool are higher than last year, which is encouraging. The responses to the 3 questions and the online tool via the Kent.gov.uk website include those from residents and staff. The more detailed analysis has not shown up any marked differences between staff and residents at this stage although more work is needed on this analysis for the final reports.

3.6 The responses to the 3 questions clearly indicate support for a 1.99% Council Tax increase in order to preserve valued services as result of reduction in government funding. This conclusion is fully supported by the market research evidence. Although there is some support for higher increases there is not enough evidence that a referendum would be successful. This too was borne out by the market research and the more in depth analysis. Around  $\frac{1}{4}$  of respondents would prefer a Council Tax freeze. These responses are remarkably consistent with last year's responses.

3.7 The responses to the question on the approach to making savings show support for a mixed approach, with the highest level of support for a transformation approach, but also significant support for efficiency savings and stopping/reducing the lesser valued services. This is similar to responses from last year although the question was phrased in better way to get a clearer picture. Support for restricting access to services continues to receive the lowest support as an approach to savings.

3.8 Responses to the options to close the unresolved gap in the 2015/16 budget showed clear for raising additional income either through increased charging or increasing the Council Tax base through tackling avoidance.

3.9 We have placed a high priority on the latter and have recently had a successful bid to the Government's £16m anti-fraud fund. We will continue to work with district councils and other major precepting authorities to maximise the tax base.

3.10 The next most popular option was to deliver further savings and options for higher Council tax increase (in excess of 1.99% already proposed), use of reserves and pay/price freeze were less popular.

3.11 All these results are consistent with the initial analysis from other engagement activities.

3.12 All of the responses above are supported by initial analysis from the market research and other KCC led activities.

#### **4. Specific Issues for Environment and Transport Cabinet Committee**

Appendices 2, 3 and 4 set out the main budget proposals relevant to Environment and Transport Cabinet Committee. These proposals need to be considered in light of the general financial outlook for the county council over the medium term, and in particular the need for significant savings in 2015/16 as a result of the 25% reduction in Revenue Support Grant within the provisional settlement (13% within overall settlement). Committees will also want to have regard to consultation responses in considering budget proposals.

#### **5. Conclusions**

5.1 The financial outlook for the next 3 years continues to look challenging. The reductions in the provisional settlement for 2015/16 are as severe as we anticipated from the indicative settlement last year, and the only changes relate to marginal technical issues. These make the settlement look slightly better but are offset by changes in other grants outside the settlement which mean the effective reductions are around 13%. We continue to reject the Government's "change in spending power" figures within the settlement. These include some specific grant increases (which bring with them additional spending requirements) and ignore the impact of unfunded and unavoidable spending increases (see below).

5.2 At this stage we have not changed our forecasts for 2016/17 and 2017/18 even some commentators have expressed the view that meeting the deficit elimination objectives up to 2018/19 will require even greater spending reductions than 2010/11 to 2014/15. Nonetheless, committees should be aware of this potential, particularly when considering additional spending demands for 2015/16 which add to the council's base budget, and therefore, future spending levels.

5.3 Appendix 2 includes the latest estimates for unavoidable and other spending demands for 2015/16 and future years. These estimates are based on the latest budget monitoring and activity levels as reported to Cabinet in December (quarter 2). Committees no longer receive individual in-year monitoring reports and therefore members may wish to review the relevant appendices of the Cabinet report before the meeting.

#### **6. Recommendations:**

The Cabinet Committee is asked to note the draft Budget and MTFP (including responses to consultation and Government announcements) and make recommendations to the Cabinet Member for Finance and Procurement and Cabinet Member for Transport and Environment on any other issues which should be reflected in the budget and MTFP prior to Cabinet on 28 January and County Council on 12 February 2015

#### **7. Background Documents**

7.1 Consultation materials published on KCC website <http://www.kent.gov.uk/about-the-council/have-your-say/budget-consultation>

- 7.2 The Chancellor of the Exchequer's Autumn Statement on 3<sup>rd</sup> December 2014 and OBR report on the financial and economic climate  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/382327/44695\\_Accessible.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/382327/44695_Accessible.pdf)  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/382525/December\\_2014\\_EFO.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/382525/December_2014_EFO.pdf)
- 7.3 The provisional Local Government Finance Settlement 2015/16 announced on 18th December 2014  
<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2015-to-2016>
- 7.4 Any individual departmental announcements affecting individual committees

## **8. Contact details**

### **Report Author:**

Dave Shipton, Head of Financial Strategy  
01622 694597  
[dave.shipton@kent.gov.uk](mailto:dave.shipton@kent.gov.uk)

### **Contact Officer:**

Kevin Tilson, Finance Business Partner  
03000 416769  
[kevin.tilson@kent.gov.uk](mailto:kevin.tilson@kent.gov.uk)

### **Relevant Directors:**

Andy Wood, Corporate Director Finance & Procurement  
01622 694622  
[andy.wood@kent.gov.uk](mailto:andy.wood@kent.gov.uk)

Barbara Cooper, Corporate Director for Growth, Environment and Transport  
03000 415981  
[barbara.cooper@kent.gov.uk](mailto:barbara.cooper@kent.gov.uk)

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## Appendix A (i) - High Level 2015-18 Budget Summary

2014-15 (revised)			2015-16		2016-17		2017-18	
£000s	£000s		£000s	£000s	£000s	£000s	£000s	£000s
	<b>954,304</b>	<b>Revised Base Budget</b>		<b>940,313</b>		<b>905,648</b>		<b>887,606</b>
		<b>Additional Spending Pressures</b>						
11,472		Pay & Prices	12,434		20,121		16,365	
10,487		Demand & Demographic	9,100		9,800		15,200	
14,369		Government & Legislative	23,247		10,785		0	
0		Base Budget pressures from previous year	8,219		195		0	
20,215		Service Strategies and Improvements	5,787		3,076		3,798	
0		Reduction in grants used for specific purposes	3,418		0		0	
	<b>56,543</b>	<b>Total Additional Spending</b>		<b>62,204</b>		<b>43,976</b>		<b>35,363</b>
	24,870	Replacement for use of One-Off Savings		12,557		8,679		1,000
	<b>81,413</b>	<b>Total Pressures</b>		<b>74,761</b>		<b>52,655</b>		<b>36,363</b>
		<b>Savings &amp; Income</b>						
		<u>Transformation Savings</u>						
-13,050		Adults Transformation Programme	-14,725		-9,194		-5,088	
-10,622		Children's Transformation Programmes	-5,583		-11,700		-7,600	
-12,708		Other Transformation Programmes	-6,990		-3,922		-3,311	
-5,217		Income Generation	-5,816		-3,865		-3,631	
-14,001		Increases in Grants & Contributions	-19,669		-10,785		0	
		<u>Efficiency Savings</u>						
-9,800		Staffing	-9,512		-2,607		-1,030	
-422		Premises	-2,522		-956		-1,056	
-13,102		Contracts & Procurement	-16,316		-2,565		-4,040	
-3,000		Other	-1,004		-390		-50	
-8,861		Financing Savings	-21,024		1,000		0	
-4,621		Policy Savings	-6,266		-3,765		-4,535	
	-95,404	<b>Total Savings &amp; Income</b>		-109,426		-48,749		-30,341
	0	Unidentified		0		-21,948		-22,704
	<b>940,313</b>	<b>Net Budget Requirement</b>		<b>905,648</b>		<b>887,606</b>		<b>870,924</b>
		<u>Funded by</u>						
529,125		Council Tax Yield	548,840		562,606		576,724	
4,018		Council Tax Collection Fund	0		0		0	
46,924		Local Share of Retained Business Rates	47,601		48,800		50,000	
-1,236		Business Rate Collection Fund						
		<u>Un-ring-fenced Grants</u>						
213,092		Revenue Support Grant	159,524		128,000		94,000	
120,634		Business Rate Top-Up Grant	122,939		126,000		129,000	
27,756		Other Un-Ring-Fenced Grant	26,744		22,200		21,200	
	<b>940,313</b>	<b>Total Funding</b>		<b>905,648</b>		<b>887,606</b>		<b>870,924</b>

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**Appendix A (ii)**  
**Detailed 2015-16 Budget Plan by Directorate**

Heading	Description	Highways, Transportation & Waste £000s	Environment, Planning & Enforcement £000s	Total Environment & Transport £000s
<b>2014-15 Base</b>	Approved budget by County Council on 13th February 2014	134,026.8	16,243.0	<b>150,269.8</b>
<b>Base Adjustments (internal)</b>	Approved changes to budgets which have nil overall affect on net budget requirement.	8,570.8	-441.1	8,129.7
<b>Base Adjustments (external)</b>	Approved changes to budgets from external factors e.g. grant changes and may affect net budget requirement.	0.0	0.0	0.0
<b>Revised 2014-15 Base</b>		<b>142,597.6</b>	<b>15,801.9</b>	<b>158,399.5</b>
<b>Additional Spending Pressures</b>				
<b>Pay and Prices</b>				
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme.	0.0	0.0	0.0
<i>Specific Price Increases:</i>				
Energy	Price increases on energy contracts as notified by Commercial Services	618.2	0.0	618.2
Highway Contracts	Index linked increases on maintenance, technical services and traffic management	545.5	0.0	545.5
Waste Contracts	Index linked increases to composting, haulage & transfer stations, household waste recycling centres, landfill, landfill tax, recycling and waste to energy contracts	1,644.1	0.0	1,644.1
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses	0.0	16.3	16.3
<b>Government &amp; Legislative</b>				
<i>Other</i>				
Growth and Infrastructure Plan	New responsibilities aimed at speeding up the planning process in order stimulate major infrastructure developments and increase housing approvals	0.0	250.0	250.0
<b>Budget Realignment</b>				
<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>				
Waste income	Loss of income from sale of textile waste	150.0	0.0	150.0
<b>Service Strategies &amp; Improvements</b>				
Coroners Officers	Cost of supporting transfer of Coroners Officers from Police	0.0	147.0	147.0
Waste site	Revenue implications of investment in Church Marshes site	150.0	0.0	150.0
<b>Total Additional Spending Demands</b>		<b>3,107.8</b>	<b>413.3</b>	<b>3,521.1</b>
<b>Savings and Income</b>				
<b>Transformation Savings</b>				
Street lighting	Commencement of project to convert streetlight network to more efficient LED technology and to implement a central monitoring	-660.0	0.0	-660.0
Waste recycling	Range of initiatives to convert existing recycling costs into income streams	-1,000.0	0.0	-1,000.0
Integration of services with Police & Fire	Joint working on community safety and emergency planning	0.0	-250.0	-250.0
<b>Income</b>				
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services	0.0	-75.0	-75.0
Enforcement Income	Increased contribution from penalty notices and proceeds of crime	0.0	-75.0	-75.0
Other Kent Authorities	Additional income from districts and Fire authority arising from local business rate pool	0.0	-100.0	-100.0

**Appendix A (ii)**  
**Detailed 2015-16 Budget Plan by Directorate**

Heading	Description	Highways, Transportation & Waste £000s	Environment, Planning & Enforcement £000s	Total Environment & Transport £000s
<b><i>Efficiency Savings</i></b>				
<b><i>Staffing</i></b>				
Staff restructures	Reduction of approx. 250 to 400 fte following detailed consultation on revised staff structures to include service re-design, integration or services and more efficient ways of working.	-560.0	-240.0	-800.0
<b><i>Contracts &amp; Procurement</i></b>				
Non front-line non staffing	Savings across a range of non staffing budgets including consultants, ICT infrastructure and contracts and other procured activities	-323.1	-103.5	-426.6
Coroners	Removal of one-off funding in 2014-15	0.0	-70.0	-70.0
Savings from current year activity	Reduced in year spending on home to school transport, road safety, street lighting contracts and carbon reduction payments due to lower than anticipated activity and/or over delivery of savings	-550.0	0.0	-550.0
Procurement efficiencies on contracts	Savings from the re-letting of highways, transport and waste contracts	-4,220.0	0.0	-4,220.0
Concessionary Fares	Estimated reduction in the number of journeys being reimbursed. Efficiency saving from a four year programme for renewal of passes.	-800.0	0.0	-800.0
Highway maintenance	Renegotiation of highways maintenance contracts limiting remedial work to safety critical issues only and utilising available capital funding for long life permanent highway surface	-2,500.0	0.0	-2,500.0
<b><i>Policy Savings</i></b>				
Full year effect of previous policy savings	Impact of previous decisions to remove discretions on home to school transport policy and Young Persons Travel pass	-1,750.0	0.0	-1,750.0
Community Wardens	Outcome following consultation on the future provision of community warden service	0.0	-700.0	-700.0
<b>Total savings and Income</b>		<b>-12,363.1</b>	<b>-1,613.5</b>	<b>-13,976.6</b>
<b>Proposed Budget</b>		<b>133,342.3</b>	<b>14,601.7</b>	<b>147,944.0</b>



## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Children's Services</b>								
		<i>Education and Personal</i>								
1	52.6	14 to 24 year olds	95.2	16.7	111.9	0.0	-59.3	0.0	52.6	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.
		<b>Community Services</b>								
2	2,131.8	Arts & Culture Development (including grant to Turner Contemporary)	381.8	1,600.0	1,981.8	0.0	0.0	0.0	1,981.8	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals. The service has levered in over £11m into the Kent economy for each of the last two years.
3	236.1	Gypsies and Travellers	266.2	294.1	560.3	0.0	-424.4	0.0	135.9	Responsible for securing suitable local authority and other accommodation provision for Gypsies and Travellers in Kent. The Unit currently manages 10 local authority sites, containing 168 pitches.

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
4	13,365.1	Libraries, Registration and Archives Services	12,515.8	5,216.9	17,732.7	-393.0	-5,182.6	0.0	12,157.1	<p><b>Libraries Service:</b> Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx. 5.67 million items (mostly books); supporting 6.1 million physical visits, 941,000 virtual visits; 649,000 hours of free public PC use; 1,540 home library service customers; 1,130 blind and partially sighted Postal Loan service customers and 4,500 clients in Prison Library service.</p> <p><b>Archives Service:</b> 13,000 documents produced for researchers at Kent History and Library Centre; 16,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p><b>Registration Service:</b> Over 28,400 births and deaths registered; over 5,800 ceremonies registered and conducted (mostly marriage ceremonies) and 4,300 new citizens naturalised.</p>
5	800.2	Sports Development	679.2	1,034.3	1,713.5	-83.0	-1,011.0	0.0	619.5	<p>Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £7m into the Kent economy over the last three years.</p>

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Environment</b>								
6	625.6	Country Parks & Countryside Access	1,482.3	898.1	2,380.4	-54.0	-1,627.7	-98.1	600.6	This covers Country Parks, Explore Kent, and Countryside Management Partnerships. There are 17 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent, which receives in excess of 375,000 clients visiting the website per annum, promotes getting outdoors and getting active. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit with partners to help manage habitats and landscapes, linking communities to these areas through volunteering, ecology management, providing recreation, and working with distinct client groups.
7	1,514.4	Environmental Management (incl. Coastal Protection)	1,639.5	1,530.7	3,170.2	-64.5	-1,053.7	-607.6	1,444.4	Delivery of Kent Environment Strategy including Climate Local targets, the Green Deal and support to Low Carbon business through Low Carbon Kent and Low Carbon Plus - saving money through fuel efficiency and supporting the development of the low carbon market. Carbon reduction, biodiversity planning, ecological advice, heritage conservation & planning, coastal conservation, and sustainability & climate change.
8	1,627.9	Public Rights of Way	1,262.1	454.8	1,716.9	0.0	-89.0	0.0	1,627.9	This covers Public Rights of Way (PRoW) , Village Greens and Access Land. PRoW is a statutory service, protecting, maintaining and recording 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens.

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Highways</b>								
		<i>Highways Maintenance</i>								
9	3,214.9	Adverse Weather	0.0	3,214.9	3,214.9	0.0	0.0	0.0	3,214.9	Includes provision for 68 salting runs, salting approximately 2,500 km of primary highway routes per run (about 30% of roads in Kent, including all A and B class roads, busy commuter routes and other danger spots), and in cases of prolonged heavy frost, widespread ice or snow, potentially up to a further 15% of the road network (secondary routes), plus restocking 2,300 salt bins.
10	2,020.4	Bridges and other structures	776.8	1,465.2	2,242.0	0.0	-221.9	0.0	2,020.1	Inspection and maintenance of 2,700 bridges and structures and two road tunnels
11	11,981.9	General maintenance and emergency response	3,577.0	6,974.7	10,551.7	0.0	-475.8	0.0	10,075.9	Safety inspections, routine maintenance and minor repair of 8,500km of highway and 5,000km of pavements plus the coordination of all roadworks undertaken by utility companies and KCC contractors
12	2,962.4	Highways drainage	310.0	2,152.4	2,462.4	0.0	0.0	0.0	2,462.4	Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways
13	3,677.5	Streetlight maintenance	523.5	2,648.0	3,171.5	0.0	-154.0	0.0	3,017.5	Safety inspections, routine maintenance and minor repair of 120,000 streetlights, lit signs and bollards
		<i>Highways Management</i>								
14	-17.7	Development Planning	1,806.1	311.4	2,117.5	0.0	-2,135.2	0.0	-17.7	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
15	1,563.4	Highway improvements	1,944.3	-348.1	1,596.2	0.0	-33.3	0.0	1,562.9	Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.
16	913.4	Road safety	915.3	1,888.3	2,803.6	-22.0	-1,978.2	-140.0	663.4	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership.

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
17	5,689.5	Streetlight energy	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7	Payment for electricity to illuminate 120,000 streetlights, lit signs and bollards.
18	1,880.8	Traffic management	2,752.1	2,491.2	5,243.3	0.0	-3,363.2	0.0	1,880.1	Running costs, safety inspections, routine maintenance, minor repair, energy and communication systems for 700 sets of traffic signals/15,000 traffic lights, 400 electronic message signs and 150 CCTV cameras to provide congestion reduction measures.
19	3,361.5	Tree maintenance, grass cutting and weed control	574.1	2,667.4	3,241.5	0.0	0.0	0.0	3,241.5	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.
<b>Planning and Transport Strategy</b>										
20	1,000.6	Planning & Transport Policy	770.8	479.8	1,250.6	0.0	0.0	0.0	1,250.6	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.
21	494.4	Planning Applications	899.8	194.6	1,094.4	-354.2	-295.8	0.0	444.4	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 650 developments per annum).

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Public Protection</b>								
22	3,071.9	Community Safety (including Community Wardens)	2,219.0	134.7	2,353.7	0.0	-168.8	0.0	2,184.9	Co-ordinates and manages the delivery of safer and stronger communities - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel. An establishment of 70 Community Wardens providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.
23	2,566.7	Coroners	1,275.4	2,277.3	3,552.7	0.0	-892.7	0.0	2,660.0	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.
24	1,321.4	Emergency Response & Resilience (including Flood Risk Management)	587.3	738.0	1,325.3	0.0	-167.2	0.0	1,158.1	Delivery of KCC's statutory obligations under the Civil Contingencies Act and the Flood and Water Management Act. Undertaking KCC's responsibilities as Lead Local Flood Authority and delivery of the Local Flood Risk Management Strategy. Delivering corporate responsibilities in emergency planning and business continuity.

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
25	2,867.2	Trading Standards (including Kent Scientific Services)	2,865.8	898.9	3,764.7	-50.0	-964.8	0.0	2,749.9	Promoting and protecting a fair and safe trading environment to allow Kent business to flourish; protecting consumers from illegitimate trading, especially the blight of Rogue Traders and Scammers who target the vulnerable; providing advice to businesses; reducing the impact of harmful and age restricted goods to the young; protecting the security and traceability of the food chain, ensuring dangerous goods are stored safely and preventing the spread of animal disease and suffering. This all contributes to the wider agendas of reducing crime; supporting business and improving public health. Kent Scientific Services, a laboratory undertaking statutory analysis of food imports and food testing, and calibration services linked to the work of Trading Standards. It also provides toxicology services to Coroners. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.
<b>Regeneration &amp; Economic Development</b>										
26	3,466.4	Regeneration & Economic Development Services	2,453.6	2,406.0	4,859.6	-100.0	-1,406.5	-259.3	3,093.8	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelot training centre etc.
<b>Schools' Services</b>										
27	445.4	Other Schools' Services	381.4	64.0	445.4	0.0	0.0	0.0	445.4	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
<b>Transport Services</b>										
28	16,979.0	Concessionary Fares	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0	Approximately 17.4 million free bus journeys for elderly people

## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
29	7,641.3	Subsidised Socially Necessary Bus Services (including Kent Karrier)	0.0	9,077.0	9,077.0	-411.5	-645.5	-1,128.7	6,891.3	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services. Kent Karrier is the County's Dial-a-Ride transport service; membership is for those that cannot use conventional public transport because of disability or rural location.
30	1,271.7	Transport Operations	1,392.6	93.6	1,486.2	-33.5	-181.0	0.0	1,271.7	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information
31	333.4	Transport Planning	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4	Improve public transport and access to key services.
32	8,757.5	Young Person's Travel Pass	0.0	11,603.5	11,603.5	0.0	-4,596.0	0.0	7,007.5	25,000 passes issued to young people aged 11 to 16 for eligible bus travel in Kent.
		<b>Waste Management</b>								
33	906.2	Waste Compliance, Commissioning and Contract Management	662.6	243.5	906.1	0.0	0.0	0.0	906.1	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent.
34	603.7	Partnerships & development	375.7	396.0	771.7	0.0	-168.0	0.0	603.7	Collaborative working with the Environment Agency and other local authorities, including Kent District Councils, undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
35	651.0	Closed Landfill Sites	104.0	653.0	757.0	0.0	-16.0	0.0	741.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained.
		<b>Waste Processing</b>								
36	4,651.0	Landfill Tax	0.0	4,758.0	4,758.0	0.0	0.0	0.0	4,758.0	Unavoidable tax on waste disposed of via landfill



## Appendix 3 - Directorate specific A-Z Service Analysis

### Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
37	15,787.2	Operation of Waste Facilities	65.0	15,501.3	15,566.3	0.0	-1,832.0	0.0	13,734.3	Contracts for the provision of statutory waste services for Kent's residents, which includes 18 Household Waste Recycling Centres, attracting approximately 3.5 million visitors per year, and 7 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services, together with associated bulk haulage contracts.
38	6,139.0	Payments to Waste Collection Authorities (District Councils)	0.0	6,298.5	6,298.5	0.0	-102.0	0.0	6,196.5	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of through more costly routes, e.g. landfill
39	7,119.0	Recycling Contracts and Composting	0.0	7,225.4	7,225.4	0.0	-1,247.0	0.0	5,978.4	Recycling and composting 336,000 tonnes (49.8%) of household waste
40	30,966.0	Treatment and disposal of residual waste	0.0	31,869.1	31,869.1	-156.0	-14.0	0.0	31,699.1	Treatment and/or disposal of 339,000 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (300,000 tonnes) and/or landfill (39,000 tonnes). Removal and disposal of approximately 170 abandoned vehicles.
41	174,641.7	<b>Total Direct Services to the Public</b>	<b>45,895.3</b>	<b>152,548.1</b>	<b>198,443.4</b>	<b>-1,721.7</b>	<b>-30,558.6</b>	<b>-3,127.5</b>	<b>163,035.6</b>	
		<b><u>Management, Support Services and Overheads</u></b>								
		Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
42	4,714.1	Growth, Environment & Transport (GE&T)	2,036.9	2,135.0	4,171.9	0.0	-93.6	0.0	4,078.3	
43	4,714.1	<b>Total Management, Support Services and Overheads</b>	<b>2,036.9</b>	<b>2,135.0</b>	<b>4,171.9</b>	<b>0.0</b>	<b>-93.6</b>	<b>0.0</b>	<b>4,078.3</b>	
44	179,355.8	<b>TOTAL</b>	<b>47,932.2</b>	<b>154,683.1</b>	<b>202,615.3</b>	<b>-1,721.7</b>	<b>-30,652.2</b>	<b>-3,127.5</b>	<b>167,113.9</b>	

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Row Ref	GROWTH, ENVIRONMENT & TRANSPORT					
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR					
		Three Year Budget £'000	Cash Limits			
			2015-16 £'000	2016-17 £'000	2017-18 £'000	
	Rolling Programmes	Description of Project				
1	Country Parks Access and Development	Improvements and adaptations to country parks	180	60	60	60
2	Management and Modernisation of Assets - Vehicles	To purchase vehicles and equipment for libraries	330	110	110	110
3	Public Rights of Way	Structural Improvements of public rights of way	2,585	915	835	835
4	Public Sports Facilities Improvement - Capital Grant	Capital grants for the new provision/refurbishment of sports facilities and projects in the community	300	100	100	100
5	Village Halls and Community Centres - Capital Grants	Capital Grants for Improvements and adaptations to village halls and community centres	800	300	300	200
6	Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*	Maintaining Kent's roads	81,768	26,661	27,932	27,175
7	Integrated Transport Schemes under £1 million*	Improvements to road safety	10,168	3,968	3,100	3,100
8	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	100	100		
9	<b>Total Rolling Programmes</b>		<b>96,231</b>	<b>32,214</b>	<b>32,437</b>	<b>31,580</b>

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR						
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits		
					2015-16 £'000	2016-17 £'000	2017-18 £'000
	Individual Projects	Description of Project					
10	Dartford Library Plus	Dartford Library modernisation and integration with Social Care services and the museum	434		434		
11	Southborough Hub	Re-provision of library within new Southborough Hub	250		250		
12	Tunbridge Wells Cultural Hub	Development of a cultural and learning hub in partnership with Tunbridge Wells Borough Council	2,000			1,000	1,000
13	Cheesemans Green Library, Ashford	Planned provision of a new library and community centre in line with development growth	350				350
14	Broadband	To provide 90% of Kent's properties with superfast broadband services by 2015	21,464	11,701	9,763		
15	Superfast Extension Programme (SEP)	Further extension of superfast broadband across Kent	11,200			6,272	4,928
16	Folkestone Heritage Quarter	Public realm improvement works to Folkestone Old Town	1,465	712	680	73	
17	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	7,000	2,968	4,032		
18	Empty Property Initiative	To expand the existing Empty Property Initiative (No Use Empty) to include the return of larger-sized empty properties back as affordable rented homes and explore the potential to include commercial buildings and sites	16,538	11,538	2,500	2,500	
19	No Use Empty - Rented Affordable Homes	To expand the existing Empty Property Initiative offer to return large family-sized empty properties back into use as affordable rented homes	1,442	1,000	442		
20	No Use Empty - Rented Affordable Homes Extension	A continuation of the existing No Use Empty Rented Affordable Homes offer to return large family sized empty properties back into use as affordable rented homes	1,795		673	673	449
21	Regional Growth Fund - Expansion East Kent	Grant received to be used to fund a programme of financial support to businesses in East Kent for investments that will lead to job creation	35,000	32,859	2,141		

**GROWTH, ENVIRONMENT & TRANSPORT**

**SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR**

Row Ref			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
					£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
22	Regional Growth Fund - Journey Time Improvement (JTI)	Grant received to be used to fund Improving rail services between Ramsgate and Ashford	4,556	330	3,577	649		
23	Rendezvous Hotel	Construction of a hotel	15,750				15,750	
24	TIGER	Grant received providing financial support to business in Dartford, Gravesham, Medway, Swale and Thurrock for investments that will lead to job creation	14,500	11,978	2,522			
25	Escalate	Grant received providing financial support to business in West Kent and East Sussex for investments that will lead to job creation	5,500	5,189	311			
26	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	1,611	1,203	185	118	105	
27	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	1,893	1,535	138	113	107	
28	Sandwich Sea Defences	Contribution to sea defence	3,640	3,205	435			
29	Flood Defences	Improving flood defences, primarily at Leigh Barrier and River Beult.	34,000					34,000
30	TS/HWRC - Swale (Church Marshes)	Construction of Transfer Station and Household Waste Recycling Centre	3,380	600	2,780			
31	East Kent Access Phase 2 - Major Road Scheme	Construction of East Kent Access Road	86,249	83,325	2,524	400		
32	Kent Thameside Strategic Transport Programme	Strategic highway improvement in Dartford & Gravesham	107,024	400	430	600	8,590	97,004
33	Rathmore Road Link	Road Improvement scheme	9,500	1,218	1,530	6,197	555	
34	North Farm Longfield Road, Tunbridge Wells	Road scheme to relieve congestion	7,350	6,329	1,021			
35	Rushenden Link (Sheppey) - Major Road Scheme	Construction of link road	11,468	10,859	609			
36	Sittingbourne Northern Relief Road - Major Road Scheme	Construction of relief road	31,525	29,141	1,418	717	249	

## GROWTH, ENVIRONMENT & TRANSPORT

### SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR

Row Ref	Individual Projects	Description of Project	Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
					37	Westwood Relief Strategy - Poorhole Lane Improvement	Road scheme to relieve congestion	4,808
38	Thanet Park Way	Construction of Parkway Station	14,000	1,150	1,000	1,850	4,000	6,000
39	Lorry Park	Construction of lorry park	14,700	10	1,990	500	3,200	9,000
40	Street Lighting Column - Replacement Scheme	Street lighting column replacement	3,750	2,500	1,250			
41	Sandwich Highways Depot	Relocation of East Kent Highways depot	3,000			3,000		
42	A28 Chart Road, Ashford	Strategic highway improvement	32,800	660	1,340	1,660	4,630	24,510
43	Orchard Way Railway bridge, Ashford	Strategic highway improvement	15,000					15,000
44	A226 Colts Hill Strategic Link - Major Road Scheme	Construction of bypass	25,000					25,000
45	South East Maidstone Strategic Link - Major Road Scheme	Construction of bypass	35,000					35,000
46	Eurokent Road (East Kent)	Construction of new road in Westwood, Thanet	6,114	6,052	62			
47	LED Conversion	Upgrading street lights to more energy efficient LED bulbs	40,000		4,000	10,000	10,000	16,000
48	M20 Junction 4 Eastern over bridge	Carriageway widening	4,800	225	2,800	1,775		
49	A26 London Road/Speldhurst Road/Yew Tree Road/Junction Improvements, Tunbridge Wells	Junction improvements	2,000		1,200	800		
50	Sturry Link Road, Canterbury	Construction of bypass	18,600		250	750	2,450	15,150
51	A28 Sturry Road Integrated transport package, Canterbury	Construction of bus lane	550	30	520			

## GROWTH, ENVIRONMENT & TRANSPORT

### SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR

Row Ref			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
					£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
52	West Kent local sustainable transport - tackling congestion	Package of measure to reduce congestion and carbon foot print	5,265		965	1,455	695	2,150
53	Maldstone Gyratory Bypass	Junction Improvements	5,700		500	5,200		
54	Kent Strategic Congestion management programme across growth areas	Package of measure to reduce congestion and carbon foot print	4,800		800	800	800	2,400
55	M20 Junction 10a (Highway Agency Scheme)	Junction Improvement project managed by the Highways Agency	70,000	1,000	5,000	34,000	30,000	
56	Sustainable access to Maldstone employment areas	Traffic free cycle route from urban fringes into central Maldstone	2,850	100	820	1,930		
57	Sustainable access to Education & employment	Targeted Improvements to Public Rights of Way	1,200		200	200	200	600
58	Tonbridge town centre regeneration	Town centre improvements	2,640		2,220	420		
59	Kent Thameside LSTF - integrated door-to-door journeys	Package of measure to reduce congestion	4,511		2,428	485	475	1,123
60	Kent Sustainable Interventions programme for growth	Highway Improvements	3,000		500	500	500	1,500
61	Richborough Landfill Site	Replacement of Bailey Bridge and address Leachate problems	400	200	200			
62	Sturry Rd Landfill Site	Replacement of water treatment plant	199	49	150			
63	Folkestone Seafront onsite Infrastructure and engineering works	Resurfacing works	500		500			
64	Sittingbourne Town Centre regeneration	Public realm and highway improvements to be delivered by Swale Borough Council	4,500		4,500			





Row Ref	GROWTH, ENVIRONMENT & TRANSPORT						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR						
		Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			Later Years £'000
				2015-16 £'000	2016-17 £'000	2017-18 £'000	
	Individual Projects	Description of Project					
65	<i>Middle Deal Transport Improvements</i>	Public realm and highway improvements to be delivered by Dover District Council	1,500		1,500		
66	<b>Total Individual Projects</b>		764,071	232,439	73,525	83,637	88,683
67	<b>Directorate Total</b>		860,302	232,439	105,739	116,074	120,263

*Italic font:* these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

\* Estimates have been included for 2015-16, 2016-17 and 2017-18.

	Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
			2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
<b>Funded by:</b>						
Borrowing	76,277	19,494	22,914	12,239	15,111	6,519
Grants	481,689	179,236	59,628	77,486	55,584	109,755
Developer Contributions	135,190	4,485	9,132	1,477	18,639	101,457
Other External Funding	152,387	21,512	11,835	21,463	30,521	67,056
Revenue and Renewals	3,163	1,460	298	193	1,212	0
Capital Receipts	11,596	6,252	1,932	3,216	-804	1,000
PFI	0					
<b>Total:</b>	860,302	232,439	105,739	116,074	120,263	285,787

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT										
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING										
		2015-18 Funded By:									
		Three Year Budget	Borrowing	PEF2	Grants	Dev Contra	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<b>ROLLING PROGRAMMES</b>										
1	Country Parks Access and Development	180							180		180
2	Management and Modernisation of Assets - Vehicles	330	330								330
3	Public Rights of Way	2,585			2,585						2,585
4	Public Sports Facilities Improvement - Capital Grant	300	300								300
5	Village Halls and Community Centres - Capital Grants	800	600			200					800
6	Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*	81,768	-1,550		83,318						81,768
7	Integrated Transport Schemes under £1 million*	10,168			9,258	910					10,168
8	Major Schemes - Preliminary Design Fees	100			100						100
9	Land compensation and Part 1 claims arising from completed projects	0	-1,933		1,933						0
10	<b>Total Rolling Programmes</b>	<b>96,231</b>	<b>-2,253</b>	<b>0</b>	<b>97,194</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>96,231</b>

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING													
2015-18 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>INDIVIDUAL PROJECTS</b>													
11	Dartford Library Plus	434		120			180	9		125		434	
12	Southborough Hub	250					3			247		250	
13	Tunbridge Wells Cultural Hub	2,000					400			600		1,000	1,000
14	Cheesemans Green Library, Ashford	350										0	350
15	Broadband	21,464	11,701	9,763								9,763	
16	Superfast Extension Programme (SEP)	11,200		3,616		5,600			1,000	984		11,200	
17	Folkestone Heritage Quarter	1,465	712					753				753	
18	LIVE Margate	7,000	2,968	4,032								4,032	
19	Empty Property Initiative	16,538	11,538	-2,500				7,500				5,000	
20	No Use Empty - Rented Affordable Homes	1,442	1,000					442				442	
21	No Use Empty - Rented Affordable Homes Extension	1,795		1,000		795						1,795	
22	Regional Growth Fund - Expansion East Kent	35,000	32,859			2,141						2,141	
23	Regional Growth Fund - Journey Time Improvement (JTI)	4,556	330			4,226						4,226	
24	Rendezvous Hotel	15,750				5,750		10,000				15,750	
25	TIGER	14,500	11,978			2,522						2,522	
26	Escalate	5,500	5,189			311						311	
27	Energy and Water Efficiency Investment Fund - External	1,611	1,203	63					345			408	
28	Energy Reduction and Water Efficiency Investment - KCC	1,893	1,535						358			358	
29	Sandwich Sea Defences	3,640	3,205	435								435	
30	Flood Defences	34,000											34,000
31	TSG/HWRC - Swale (Church Marshes)	3,380	600	2,780								2,780	
32	East Kent Access Phase 2 - Major Road Scheme	86,249	83,325	1,550		1,374						2,924	
33	Kent Thameside Strategic Transport Programme	107,024	400			7,830	1,790					9,620	97,004
34	Rathmore Road Link	9,500	1,218			7,982				300		8,282	
35	North Farm Longfield Road, Tunbridge Wells	7,350	6,329				1,021					1,021	
36	Rushenden Link (Sheppey) - Major Road Scheme	11,468	10,859	-1,370				1,979				609	

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING													
			2015-18 Funded By:										
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contra	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015/18	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	<b>INDIVIDUAL PROJECTS</b>												
37	Sittingbourne Northern Relief Road - Major Road Scheme	31,525	29,141				2,384					2,384	
38	Westwood Relief Strategy - Poorhole Lane Improvement	4,808	4,373				435					435	
39	Thanet Park Way	14,000	1,150	358		4,000		2,492				6,850	6,000
40	Lorry Park	14,700	10	4,690				1,000				5,690	9,000
41	Street Lighting Column - Replacement Scheme	3,750	2,500							1,250		1,250	
42	Sandwich Highways Depot	3,000								3,000		3,000	
43	A28 Chart Road, Ashford	32,800	660	3,630		2,000	2,000					7,630	24,510
44	Orchard Way Railway bridge, Ashford	15,000										0	15,000
45	A228 Colts Hill Strategic Link - Major Road Scheme	25,000										0	25,000
46	South East Maldstone Strategic Link - Major Road Scheme	35,000										0	35,000
47	Eurokent Road (East Kent)	6,114	6,052					2,654		-2,592		62	
48	LED Conversion	40,000		24,000								24,000	16,000
49	M20 Junction 4 Eastern over bridge	4,800	225			2,190	2,385					4,575	
50	A26 London Road/Speldhurst Road/Yew Tree Road/Junction Improvements, Tunbridge Wells	2,000				1,800	200					2,000	
51	Sturry Link Road, Canterbury	18,600				3,450						3,450	15,150
52	A28 Sturry Road Integrated transport package, Canterbury	550	30			300	220					520	
53	West Kent local sustainable transport - tackling congestion	5,265				2,945	170					3,115	2,150
54	Maldstone Gyrotory Bypass	5,700				4,560		1,140				5,700	
55	Kent Strategic Congestion management programme across growth areas	4,800				2,400						2,400	2,400
56	M20 Junction 10a (Highway Agency scheme)	70,000	1,000			19,700	16,200	33,100				69,000	
57	Sustainable access to Maldstone employment areas	2,850	100			2,000		750				2,750	
58	Sustainable access to Education & employment	1,200				600						600	600
59	Tonbridge town centre regeneration	2,640				2,390				250		2,640	



Row Ref	GROWTH, ENVIRONMENT & TRANSPORT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING													
		2015-18 Funded By:											
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015/18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<b>INDIVIDUAL PROJECTS</b>												
60	<i>Kent Thameside LSTF - Integrated door-to-door journeys</i>	4,511				3,388						3,388	1,123
61	<i>Kent Sustainable Interventions programme for growth</i>	3,000				1,500						1,500	1,500
62	Richborough Landfill Site	400	200	200								200	
63	Sturry Rd Landfill Site	199	49	150								150	
64	Folkestone Seafront onsite Infrastructure and engineering works	500				500						500	
65	Sittingbourne Town Centre regeneration	4,500				2,500		2,000				4,500	
66	Middle Deal Transport Improvements	1,500				750	750					1,500	
67	<b>Total Individual Projects</b>	<b>764,071</b>	<b>232,439</b>	<b>52,517</b>	<b>0</b>	<b>95,504</b>	<b>28,138</b>	<b>63,819</b>	<b>1,703</b>	<b>4,164</b>	<b>0</b>	<b>245,845</b>	<b>285,787</b>
68	<b>TOTAL CASH LIMIT</b>	<b>860,302</b>	<b>232,439</b>	<b>50,264</b>	<b>0</b>	<b>192,698</b>	<b>29,248</b>	<b>63,819</b>	<b>1,703</b>	<b>4,344</b>	<b>0</b>	<b>342,076</b>	<b>285,787</b>

*Italic font:* these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

\* Estimates have been included for 2015-16, 2016-17 and 2017-18.

### Analysis of the responses to the 3 consultation questions

In total 1,979 responses were submitted. Generally the views expressed remained largely consistent throughout the 51 day consultation period

Question 1: Council Tax			
To preserve the most valued services (especially those we aren't required to provide by law) we are planning to raise additional income through council tax (note this would not entirely remove the need for savings as this would require a 19% increase in council tax). What would you prefer? Please select one option only:			
	Frequency	Percentage	Valid Percentage
a) I don't want an increase in council tax and the council should make more savings to balance the budget.	484	24%	25%
b) I'd accept a minimal increase of 1.99% (1.99% would increase band C charge by £19 a year –the maximum increase allowed without a referendum).	876	44%	44%
c) I'd accept a rise between 2% to 5% rise in order to protect more services from the reductions in funding (this would require a referendum and each 1% would increase band C charge by £9.50 a year).	450	23%	23%
d) I'd accept an increase in excess of 5% to provide greater protection for council services.	159	8%	8%
Left blank / No response	10	1%	
<b>Total</b>	<b>1979</b>	<b>100%</b>	<b>100%</b>

Question 2: Savings over the next three years			
What approaches should we adopt to making these savings? Please tick one or more options:			
	Frequency	Percentage	Valid Percentage
a) Find more efficient ways to deliver the same level of service at a lower cost e.g. by buying in more services from the private and voluntary sectors, sharing services with other public agencies, etc.	770	26%	26%
b) Transform services so they are delivered in a different way with the same or better outcomes at reduced cost e.g. rely more on digital services rather than telephone or face to face contact, support social care clients so they can avoid residential care.	998	34%	34%
c) Remove or stop services which are least valued by Kent residents as identified through evidence-based research.	759	26%	26%
d) Restrict access to services to only the most needy	254	9%	9%
e) None of the above	144	5%	5%
Left blank / No response	20	1%	
<b>Total</b>	<b>2945</b>	<b>100%</b>	<b>100%</b>

Note respondents could choose more than 1 option for this question hence the higher number of responses



Question 3: balance of savings for 2015/16			
We have yet to identify around £7.5m of the savings estimated to be needed to balance the 2015/16 budget. What approach do you think the council should take to close this gap? Please select one option only:			
	Frequency	Percentage	Valid Percentage
a) Increase council tax by a further 1.5% (in addition to the 1.99% already mentioned). Note – this would require a formal and binding referendum which could cost in the region of £1.5m.	176	9%	9%
b) Use money held in the council's reserves. Note – our level of reserves is low compared with other similar councils.	167	8%	9%
c) Raise additional income from other sources e.g. charges for services, tackling council tax avoidance, etc.	842	43%	43%
d) Deliver more savings from the areas identified in question 2.	365	18%	19%
e) Introduce a pay / price freeze for KCC staff / suppliers.	236	12%	12%
f) Other (please specify)	175	9%	9%
Left Blank / No response	18	1%	
<b>Total</b>	<b>1979</b>	<b>100%</b>	<b>100%</b>

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**Analysis from 853 responses to on-line budget tool and 514 responses to consultants e-mail survey using the same tool**

		<b>Overall Appeal</b>
GROWTH, ENVIRONMENT & TRANSPORT	100 miles of road gritted in bad weather over the course of the winter	<b>8.59%</b>
ADULT SOCIAL CARE	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	<b>8.40%</b>
ADULT SOCIAL CARE	69 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves	<b>8.18%</b>
SPECIALIST CHILDREN'S	2 weeks of foster care for a child who cannot live safely at home, provided by a KCC registered foster carer	<b>7.66%</b>
SPECIALIST CHILDREN'S	1 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	<b>7.19%</b>
GROWTH, ENVIRONMENT & TRANSPORT	30 average sized potholes in the road repaired	<b>6.61%</b>
GROWTH, ENVIRONMENT & TRANSPORT	10 tonnes of waste disposed of, enough to support 17 average Kent Households	<b>5.75%</b>
ADULT SOCIAL CARE	4 days of residential care for one adult with learning disabilities whose needs cannot be met by family or other carers	<b>5.42%</b>
EDUCATION & YOUNG PEOPLE	1 week's support for 150 children in children's centres	<b>5.32%</b>
SOCIAL CARE	1 week of social worker time for the assessment of vulnerable adults or children	<b>5.23%</b>
ADULT SOCIAL CARE	100 hours of support and assistance for vulnerable people not assessed as needing formal care packages to help promote their independent living	<b>5.06%</b>

		<b>Overall Appeal</b>
ADULT SOCIAL CARE	4 weeks of Learning Disability Direct Payments to someone with learning disabilities to enable them to live more independently	<b>3.96%</b>
GROWTH, ENVIRONMENT & TRANSPORT	22 faulty street lights investigated and repaired	<b>3.62%</b>
GROWTH, ENVIRONMENT & TRANSPORT	Keeps a household waste recycling centre open for a day	<b>2.72%</b>
GROWTH, ENVIRONMENT & TRANSPORT	Approximately 500 fare paying journeys on subsidised bus routes which are considered "socially necessary but uneconomic routes"	<b>2.58%</b>
EDUCATION & YOUNG PEOPLE	2 days of specialist advisor support for a school identified as failing by Ofsted	<b>2.72%</b>
EDUCATION & YOUNG PEOPLE	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	<b>2.13%</b>
EDUCATION & YOUNG PEOPLE	1 child with Special Educational Needs transported by taxi to and from school for 9 weeks	<b>2.06%</b>
EDUCATION & YOUNG PEOPLE	62 attendances by a young person at their local youth centre or interactions with a youth worker in their local community	<b>1.95%</b>
GROWTH, ENVIRONMENT & TRANSPORT	3 annual bus passes for young people aged 11 - 15 to access educational or recreational activities via free bus travel across Kent Monday to Friday	<b>1.74%</b>
CORPORATE	Responding to 280 email or telephone calls to the KCC Contact Centre	<b>1.55%</b>
GROWTH, ENVIRONMENT & TRANSPORT	430 separate library visits, enough for 16 regular library users over the course of a year	<b>1.53%</b>

From: David Brazier, Cabinet Member for Environment and Transport  
Barbara Cooper, Corporate Director for Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: Coastal and river flood defence investment

Electoral Division: Countywide

**Summary:** The winter of 2013/14 has further highlighted the risk to Kent from flooding. Under the new flood funding mechanisms, many of the coastal and river flood defence schemes required to protect Kent are not fully funded. The government will provide funds to any scheme according to the benefits it delivers; if the identified benefits are not deemed to be sufficient, contributions from other partners are required.

There are many schemes in Kent that require partnership contributions and the Environment Agency (EA) have provided a list of what they consider the top 10 priorities. Many of these schemes require partnership contributions and this paper provides an update on progress of those schemes.

KCC has agreed in principle to provide £205,000 in partnership funding to the EA to support the further development of the Leigh and Lower Beult Flood Alleviation Scheme (FAS), required to protect Tonbridge and Yalding. This will be funded from the Flood Risk Management Budget provided by Defra for our role as Lead Local Flood Authority.

**Recommendations:** The Cabinet Committee is asked to:

- Support the contribution of £205,000 to the development phase of the Leigh and Lower Beult FAS.
- Note the proposal to establish the Flood Funding Forum for the Leigh and Lower Beult FAS.
- Note the progress on delivering the EA's top 10 schemes for Kent and the need for further funding in future.

## 1. Introduction

1.1. The flooding in the winter of 2013/14 has highlighted the vulnerability of Kent to flooding. An estimated 942 properties were flooded, predominantly on the River Medway. There are many other areas in Kent vulnerable to flooding, which did not experience the same severe rainfall last winter but would also benefit from defence schemes. However, many of the schemes that would protect properties in these areas are not fully funded.

1.2. Government financing of flood defences changed in 2012. Previously flood defence schemes that achieved a qualifying benefit:cost ratio could be funded and schemes that did not achieve this would not be funded. Now, the government will provide a contribution to any flood defence scheme according to the benefits it

provides irrespective of the overall cost. If the funding is sufficient to deliver the scheme it can be constructed, if not then the scheme the remainder will have to be provided by other parties – ‘partnership funding’.

1.3. This paper presents the schemes the EA sees as priorities for Kent and the additional funding they require. The scale of partnership funding required to deliver all of these schemes is too large for KCC to fund alone, however there may be benefits in funding (or partially funding) some of these schemes.

## **2. Background**

2.1. The EA is responsible for taking a national strategic overview of the management of all sources of flooding and coastal erosion. This includes, for example, setting the direction for managing the risks through a national strategy; working collaboratively to support the development of risk management and providing a framework to support local delivery including the administration of Flood Defence Grant in Aid (FDGiA). The Agency also has local operational responsibility for managing the risk of flooding from main rivers, reservoirs, estuaries and the sea, as well as being a coastal erosion risk management authority.

2.2. Partly in response to the Pitt Review into the 2007 floods, the government introduced a new funding mechanism that allowed, and even encouraged, contributions to flood schemes from other parties. Under this mechanism the government is prepared to provide FDGiA to any scheme based on the value of the benefits the scheme provides.

2.3. The government applies various economic values to economic benefits under FDGiA; it is not a simple benefit-cost ratio. It values protection to residential property highest (providing 20% of the estimated present value benefits, which rises for properties in deprived areas), but also funds the creation of habitat and river improvements (these are funded by length or area of habitat or improvement created) and provides a contribution for other economic benefits at 5.56p in the pound (only some economic activities are included in this and notably the value to farmland is excluded).

2.4. If this grant is sufficient to deliver a scheme it can proceed. If this grant does not cover the costs either a cheaper scheme has to be identified or partnership contributions found. There is no restriction on who can make a contribution and it need not be exclusively in cash, it can be a gift of land or works in kind (as long as they are useful to the scheme).

2.5. There is competition for FDGiA. The government prioritises the most cost beneficial schemes and under partnership funding this includes the partnership contribution. Schemes are ranked according to their ‘partnership score’: the benefits of the scheme plus any partnership contributions divided by the cost.

2.6. This year the government has asked the EA to prepare a six year programme for FDGiA (previously it had always been on an annual basis). This means that it is possible to see the future commitment of the government to schemes in future years that have not already started. Note that the government contribution is not guaranteed until the partnership contributions have been agreed legally and the project is ready to commence.

2.7. There is a local flood defence fund called Local Levy to which each Lead Local Flood Authority in the region contributes. In the Southern Region it is approximately £1.18m. This can be used to fund small schemes, the design of larger schemes and/or as partnership funding contribution for large schemes. However, the local levy is not sufficient to deliver the construction phase of large schemes.

### **3. KCC's role**

3.1. KCC has no statutory role in delivering flood defences for coastal or fluvial flooding. As the Lead Local Flood Authority and the Highway Authority we have duties and powers for flood protection for surface water, groundwater and ordinary watercourses and to prevent flooding to and from the highway.

3.2. The delivery of fluvial and coastal flood defences does not fall directly within KCC's remit, however flooding from these sources represents a significant risk to the county. Preventing the damage and disruption caused by these forms of flooding would have significant benefits to the lives and health of Kent residents and for local businesses.

### **4. Flood defence schemes in Kent**

4.1. The EA has provided its top ten flood defence schemes in Kent and this is shown in Appendix 3. Of these ten schemes, some are fully funded, either as they qualify for full FDGiA or because they have received support from partners. Others are not funded as they have not qualified for government grant as they do not have sufficient benefits to justify their costs or they do not have sufficient partnership funding identified.

4.2. Where a scheme is shown with partnership funding but has yet to reach the construction phase the funding contribution is not secure as no legal agreement will have been made with the EA yet and the negotiations for partnership funding may not have concluded. In particular there are four schemes along the coastline of the Romney Marshes, each of which need to be delivered in order to protect the marshes. If any one of these is of a lower standard the whole of the Romney Marshes are at risk.

4.3. The full list of Kent flood defence schemes that have not yet started is included in Appendix 1. This list also includes schemes that require partnership funding. Some of the smaller schemes have been allocated local levy and the indicative local levy allocation for the next six years is shown in Appendix 2.

4.4. The schemes on these lists include ones that require design and construction and both these phases are regarded as capital spending under FDGiA. Each phase needs funding and is subject to partnership funding rules.

4.5. The Leigh and Lower Beult FAS includes both the Leigh Barrier improvements and the River Beult storage as one project. By combining these into one project the EA are able to improve the overall contribution from FDGiA to 50%. As separate projects the Leigh Barrier improvements cost approximately £11m and are approximately 75% funded protecting approximately 2,200 properties whilst the Beult River scheme costs approximately £23m and is approximately 35% funded,

protecting approximately 1,100 properties. A description of the individual parts of this project can be found in Appendix 3, a list of the EA flood defence schemes.

4.6. For the next three years of this project work will focus on the outline design phase through to planning approval and contract award for the construction phase. Once this phase is complete the project will require a further approximately £17m for the construction phase to match the confirmed contribution of £17m from FDGiA. The partnership contributions will need to be in place in order to unlock the government's committed contribution.

## **5. Progress on delivery**

5.1. The following is a summary of current progress on the schemes listed in Appendix 3:

- 5.1.1. Kent County Council, Maidstone Borough Council (MBC) and Tunbridge and Malling Borough Council (TMBC) have provisionally agreed to provide £205,000, £100,000 and £100,000 respectively over the next three years for the development phase of the Medway and Lower Beult project to provide the £405,000 required to complete the outline design. The KCC contribution will be funded from the Flood Risk Management budget from the next three years, which is provided by a grant from Defra for our Lead Local Flood Authority role. Funding for the detailed design and construction of the scheme will need to be in place at the end of this three year period. A Flood Funding Forum is being organised to raise local contributions to this scheme. Parishes, local authorities and businesses will be invited to the group to agree the best way to share the costs across the beneficiaries.
- 5.1.2. The Canterbury scheme is fully funded by the government at present and should be progressed without partnership contributions. The local levy has been used to bring forward the development of the scheme to take advantage of any additional budget in the FDGiA programme.
- 5.1.3. We are supporting TMBC in bidding for LEP funding for the Leigh Flood Storage Area and East Peckham schemes as these both have benefits that match with the LGF2 criteria. £2.5m has been bid for the construction phase of the Leigh FSA scheme and £700k has been bid for the East Peckham scheme.
- 5.1.4. The Nailbourne schemes have been separated into individual parts and many are supported through the Local Levy. These include delivery of some schemes to provide a benefit where it has already been identified and the investigation of further options for larger schemes. Once this development is undertaken a bid for the capital works can be made for FDGiA.
- 5.1.5. The EA are currently negotiating with stakeholders regarding the partnership contributions required for the Romney Marsh schemes. These negotiations have not yet led to a commitment for the partnership contributions.



5.1.6. The Five Oak Green FAS and South Ashford FAS have been allocated FDGiA at the end of the current six year programme, however they each require a substantial partnership contribution that will be difficult to secure.

5.2. There are many other schemes in Kent, as can be seen from Appendix 1. These may align with strategic objectives or benefit key KCC estate. Officers working with colleagues from Property, Highways and Transportation and Strategic Planning will undertake a review of any overlap to further inform priority flood defence schemes for KCC.

## **6. Conclusions**

6.1. There are a number of flood defence schemes planned for Kent and many require partnership contributions to proceed. These schemes offer a range of benefits from protecting property, business and farmland from flooding. The scale of the investment is likely to be beyond the scope of most local communities and businesses to provide.

6.2. More schemes will be identified in future to protect areas of Kent at risk of flooding but where there currently is not an identified flood defence option.

6.3. Of the top 10 schemes identified by the EA, eight are currently progressing. This includes the Leigh and Lower Beult scheme, which is supported by £205,000 from KCC, and £100,000 each from MBC and TMBC through the development phase that will lead up to commissioning the detailed design and construction. The KCC contribution will be funded from the Flood Risk Management budget from the next three years. During this phase the partnership funding for the detailed design and construction will need to be found in order to secure the government's contribution and to this end a 'Flood Funding Forum' will be established to raise local contributions.

6.4. Officers will also assess where other flood defence schemes benefit strategic projects and key property.

## **7. Recommendations**

The Cabinet Committee is asked to:

- Support the contribution of £205,000 to the development phase of the Leigh and Lower Beult FAS.
- Note the proposal to establish the Flood Funding Forum for the Leigh and Lower Beult FAS.
- Note the progress on delivering the EA's top 10 schemes for Kent and the need for further funding in future.

## **8. Contact Details**

Paul Crick  
Director of Environment, Planning & Enforcement  
03000 413356

[paul.crick@kent.gov.uk](mailto:paul.crick@kent.gov.uk)

Max Tant  
Flood Risk Manager  
03000 413466  
[max.tant@kent.gov.uk](mailto:max.tant@kent.gov.uk)

Scheme	Project Location	Brief Description of Problem and Proposed Solution	Partnership Funding Raw Score	Partnership Funding Final Score (including partnership contributions)	Benefit/cost	Flooding Schemes Standard of Protection - before Construction %	Flooding Schemes Standard of Protection - after Construction %	Coastal Erosion Schemes Standard of Protection - before Construction Yrs	Coastal Erosion Schemes Standard of Protection - after Construction Yrs	Proposed start of construction	Proposed readiness for Service	Total Project Expenditure	Already spent	FDGIA	Total partnership funds secured	Further contributions required	Properties defended from flooding	Properties defended from coastal erosion
Great Bells Farm - RHCP	Isle of Sheppey	Creation of compensatory freshwater grazing marsh habitat. This project is a legal obligation and does not have outcome measures.	0%	0%	0.0	0.00%	0.00%	0	0		2014/15	419,667	215,667	204,000	0	0	0	0
Barton's Point Shingle Recycling	Sheerness	Beach recycling to the Barton's Point frontage in line with the recommendations of the beach management plan (BMP)	1237%	1237%	37.4	5.00%	1.30%	0	0	2024/25	2024/25	150,000	0	150,000	0	0	2,342	0
Church Street, Deal FAS	Deal, Kent	Properties in Church Street are at risk of flooding from exceedance of the capacity of the public surface water sewer which drains the area. Existing road verges on Church Street could be utilised to re-direct and store overland flow. Overland flow could be directed to soakaways constructed in the grounds of Walmer Science College. Construct a new soakaway connected to the road gullies at the low point on Church Street. Assuming flooding is from the public sewer the manholes and road gullies could be sealed and any high levels in the sewer directed to new soakaways. Install a pump to convey floodwaters eastwards to the public sewer in London Road (assuming it has capacity); this could be combined with storage to allow for flood levels to reduce prior to pumping. SuDS scheme potential for adjacent DDC owned land.	65%	100%	7.2	3.33%	1.00%	0	0	2020/21	2020/21	270,000	70,000	179,000	21,000	0	40	0
Thanet Groyne Reconstruction/Refurbishment	Thanet District	The majority of Thanet's coastline is protected from erosion or flooding by man made defences. In many locations, (particularly on the North Thanet Coast) at total of 43 concrete groynes contribute to the level of protection enjoyed, by maintaining sediment and therefore reducing water depth/wave energy and the potential for the undermining of defences. Many of these structures are aging and require major refurbishment and in some cases complete reconstruction. It is certain that sea wall longevity around the District would be increased as a direct result of the proposed maintenance works.	75%	100%	13.6	0.00%	0.00%	50	100	2020/21	2021/22	388,000	25,000	293,500	69,500	0	0	0
Elmley Managed Realignment and Habitat Creation	Isle of Sheppey	Habitat creation managed realignment to enhance the environment, reduce to cost of maintaining defences and offset habitat loss due to climate change.	223%	223%	0.7	10.00%	2.00%	0	0	2016/17	2018/19	1,930,000	0	1,930,000	0	0	0	0
Broomhill Sands Coastal Defence Scheme	Camber to Jury's Gap	Improve Coastal Sea Defences between Camber Sands and Jury's Gap in East Sussex from a 1:20 SoP to 1:200 SoP. The 2km of shingle beach and rock revetment proposed will contribute to the protection of 5,334 residences in Coastal Cell 2 of the Folkestone to Cliff End Strategy and will provide direct benefit to the 620 residences at immediate risk from failure of this frontage.	119%	121%	18.6	5.00%	0.50%	0	0	2014/15	2015/16	25,314,684	15,554,843	9,759,841	0	0	829	0
Marshlands Tidal Basin Improvements	Dymchurch	Marshlands tidal basin acts as a secondary flood defence storing water from the sewers until the tide allows it to drain out via the sea outfall. A considerable amount of silt accumulates at the outfall. It is proposed that a penstock is installed to allow easy control of the water levels in the basin. When silt accumulates to levels which could increase flood risk the basin would be filled up, the penstock would then be fully opened and water velocity will be enough to flush the outfall of silt. By installing the penstock it would help reduce the flood risk to (1 in 75 chance of flooding to 1 in 100) around 54 properties by ensuring the outfall is fit for purpose.	129%	179%	4.3	1.25%	1.00%	0	0	2014/15	2016/17	150,000	40,000	110,000	0	0	54	0
Sandwich Town Tidal Defences	Sandwich, Kent	THIS PROJECT STARTS POST PAR. To deliver preferred options recommended by Pegwell Bay to Kingsdown Strategy that have been developed further as part of the Sandwich and Deal PAR Preparation project. The scheme is to improve on-line defences along River Stour, build a wall at Sandwich Quay and construct a 220ha tidal storage reservoir (future habitat creation possibility).	0%	0%	9.8	5.00%	0.50%	0	0	Prior to 2014	2015/16	20,968,360	17,735,860	3,072,500	160,000	0	486	0
Sandwich Bay Sea Defences (Deal)	Deal, Kent	THIS PROJECT STARTS POST PAR. To deliver preferred options recommended by Pegwell Bay to Kingsdown Strategy that have been developed further as part of the Sandwich and Deal PAR Preparation project. The scheme is to recharge the shingle beach, provide scour protection and construct a wave wall along Deal promenade. Dover District Council will be involved in delivery.	0%	0%	36.6	30.00%	5.00%	0	0	Prior to 2014	2014/15	8,424,116	8,265,366	158,750	0	0	1,418	0
Buleys Weir	Tonbridge, Gasworks Stream	Refurbishment of sidewalls to the weir structure which is experiencing severe scour and erosion	0%	0%	3.3	0.00%	0.00%	0	0	2014/15	2014/15	421,412	421,412	0	0	0	0	0

Scheme	Project Location	Brief Description of Problem and Proposed Solution	Partnership Funding Raw Score	Partnership Funding Final Score (including partnership contributions)	Benefit/cost	Flooding Schemes Standard of Protection - before Construction %	Flooding Schemes Standard of Protection - after Construction %	Coastal Erosion Schemes Standard of Protection - before Construction Yrs	Coastal Erosion Schemes Standard of Protection - after Construction Yrs	Proposed start of construction	Proposed readiness for Service	Total Project Expenditure	Already spent	FDGIA	Total partnership funds secured	Further contributions required	Properties defended from flooding	Properties defended from coastal erosion
FCEP4 - Hythe Ranges Scheme	Hythe, Kent	Hythe Ranges is an MoD-maintained frontage consisting of 3km shingle beach. The site is within an operational live firing range (with just two shutdown periods each year). The proposal is to construct a new rock revetment along the line of the existing defences.	119%	121%	18.6	50.00%	5.00%	0	0	2016/17	2019/20	21,052,107	489,901	7,113,037	13,449,169	0	670	0
Leigh & Lower Beult FAS	Tonbridge and Yalding, River Medway	Reducing flood risk to 3422 properties through improvement of one existing FSA and construction of another	55%	122%	4.5	2.00%	1.00%	0	0	2018/19	2023/24	35,160,000	150,000	17,555,000	17,455,000	0	1,957	0
Edenbridge FAS	Edenbridge, Kent	Many properties in this area are within the modelled 'Flood Map for Surface Water' extent (1:30) and have suffered from flooding reported by residents to various public bodies over the past 5 years. Identify and implement the most cost beneficial option to alleviate the identified flooding. Such options include: De-culvert section of watercourse to facilitate runoff (unlikely to be feasible but should be considered); investigate connection of existing surface drainage network into culvert and improve where possible; construct pumping station to discharge excess runoff to watercourse downstream of Four Elms Road.	489%	518%	36.3	3.30%	1.00%	0	0	2016/17	2022/23	110,000	30,000	80,000	0	0	222	0
Herne Bay Sea Defence Works	Herne Bay, Kent	The works comprise raising and extending the rear seawall and construction of 3 timber groynes (under construction), capital maintenance to the rock breakwater, with provision of additional rock, and beach recharge. These works are necessary to upgrade the defences to a 1 in 200 year standard and also close gaps in the seawall and secure the defences against overflow in extreme events.	492%	496%	36.1	2.00%	0.50%	0	0		Prior to 2014	5,458,000	907,000	4,551,000	0	0	190	452
Cheveney Sluice Refurbishment	Upstream of Yalding on the River Beult SSSI	Cheveney Sluice was built in the interwar period and has been maintained by the Environment Agency and its predecessors since. The structure retains water level on the River Beult SSSI and the River Teise. It also holds water levels up on the Mill Channel of the River Beult which runs to the north and also comprises part of the SSSI.  An engineering inspection was completed by Black and Veatch in May 2012 this determined that the structure had a residual life of less than 5 years. The cost of abandonment, refurbishment and replacement were estimated at £150,000. This inspection was funded by the Upper Medway Internal Drainage Board. They have committed to using £30,000 to fund the design of the new sluice. The structure has failed on several occasions in the last few years. It has been possible to effect short term repairs but this cant be sustained. As a consequence the effects of long term failure are well understood.  Should the structure fail open a series of consequences would follow	311%	373%	0.0	10.00%	10.00%	0	0		2015/16	180,000	30,000	120,000	30,000	0	0	0
Littlestone beach recharge	Littlestone	Replacement of shingle beach lost to storm damage since EA scheme was constructed in 2004. The beach has now eroded to a level where sufficient material has been lost to require a recharge to retain the standard of protection offered by the defences.	317%	317%	1.4	5.00%	0.50%	0	0		2014/15	1,400,000	1,400,000	0	0	0	4,542	0
Romney Main Conveyance Improvements	New Romney	The New Romney Main Sewer has been identified as being in need of de-silting to improve drainage and conveyance to reduce flood risk in this area. It is now thought the culvert under Station Road near the school is only at approximately 25% capacity. This watercourse was last de-silted about 15 years ago and should be on a 10 yearly programme.	314%	314%	2.6	5.00%	1.00%	0	0	2016/17	2016/17	100,000	0	100,000	0	0	91	0
Denge Secondary Defence	Denge, near Dungeness, Kent	to implement a scheme which would cut off the route flood waters could travel to reach Dungeness Power Station.	129%	129%	23.3	20.00%	0.50%	0	0	2016/17	2016/17	2,050,000	50,000	2,000,000	0	0	0	0
Avebury Avenue	Avebury Avenue, Tonbridge		0	240%	12.0	5.00%	0.50%	0	0			0	0	0	0	0	163	0
Greatstone Dunes Management (2012 - 2016)	The Folkestone to Cliff End Flood & Erosion Risk Strategy refers to this frontage as Greatstone to Romney Sands. The dunes lie within the Dungeness SAC and the Romney Marsh and Rye Bay SSSI.	The dunes currently provides protection to approximately 155 properties located on the lower lying land behind the dunes system. The Folkestone to Cliff End Flood and Erosion Management Strategy (FCEFEMS) 2008 report identified that the houses have a 0.1% chance (1 in 100) of failure in any one year, which would most probably be brought about by a mechanism of erosion, with eventual failure as a result of a breach in the dunes. The FCEFEMS approved solution is to Hold the Line by managing the dune system by a combination of fencing and planting to prevent erosion.	2378%	2378%	428.0	0.50%	0.50%	0	0		2016/17	90,000	45,000	0	45,000	0	775	930

Scheme	Project Location	Brief Description of Problem and Proposed Solution	Partnership Funding Raw Score	Partnership Funding Final Score (including partnership contributions)	Benefit/cost	Flooding Schemes Standard of Protection - before Construction %	Flooding Schemes Standard of Protection - after Construction %	Coastal Erosion Schemes Standard of Protection - before Construction Yrs	Coastal Erosion Schemes Standard of Protection - after Construction Yrs	Proposed start of construction	Proposed readiness for Service	Total Project Expenditure	Already spent	FDGIA	Total partnership funds secured	Further contributions required	Properties defended from flooding	Properties defended from coastal erosion
JURY'S GAP REFURBISHMENT	Jury's Gap (Camber)	Works to improve channel bank stability. Creation of a new concrete tidal basin within an older clay bunded structure.	226%	226%	1.2	0.00%	0.00%	0	0	2016/17	2016/17	605,386	105,386	500,000	0	0	406	0
Greggs Wood Stream Culvert Renovation	North Farm Industrial Estate Tunbridge Wells	A CCTV survey has been carried out of the culvert on the Greggs Wood Stream. This shows that the asset is in a poor condition, it is registered as a failing asset. While originally designed to offer a 1 in 100 year standard of protection it is estimated that the standard of service is now considerably lower. Furthermore, some of the sections of the culvert are at risk of collapse.  Our intention is to commission a team of designers including early contractor involvement and a CDM coordinator to estimate the cost of the job. We will then take a break of 18 months during which we will use the outputs of the work carried out in the first year of the project to lever contributions from the owners of the various retail and light industrial units in this area. From experience on previous failing culvert projects this will cost £40K	118%	185%	21.3	10.00%	1.00%	0	0		2017/18	540,000	40,000	300,000	200,000	0	0	0
Queenborough Creek Barrier upgrade and refurb.	North Kent	The Queenborough Creek Barrier was constructed in 1982 consisting of two 6m gates providing up to a 1 in 200 year standard. Recently the structure has been showing signs of its age and the Hydraulic Rams which shut the gates have needed to be removed for maintenance on numerous occasions. Within the flood cell are over 700 residential properties and over 200 commercial properties. This includes a primary school. The policy for this area is hold the line for the next 100 years.	161%	170%	12.8	0.00%	0.00%	0	0	2016/17	2016/17	1,505,000	105,000	1,400,000	0	0	0	0
East Peckham FAS	East Peckham	East Peckham is located some 12km downstream of Tonbridge on the River Medway, and has been flooded on several occasions, most recently in 2000. Currently the community is undefended and 339 properties are at risk from the 1 in 200 year flood. This scheme is to update the existing River Medway model to include the specific behaviour of flood water across the flood plain, and to use this modelling to both inform and implement a flood defence scheme to provide protection to the community	126%	126%	13.1	5.00%	1.00%	0	0	2016/17	2016/17	470,590	54,590	416,000	0	0	313	0
Pett Shingle Renourishment Ph 2-6	Pett Levels	Coastal flood defence improvements between Rye Harbour entrance and Cliff End	133%	133%	1.2	2.00%	1.00%	0	0		2014/15	3,876,000	1,660,000	2,216,000	0	0	3,192	0
Ramsgate Main Beach - Timber Groyne Installation	Ramsgate, Kent	The Ramsgate Main Beach area attracts and holds sand due to the artificial influence of the East Pier of Ramsgate Royal Harbour. The sandy beach which is otherwise uncontrolled by structures along its 800m length provides vital protection from flood risk to nearby properties and the local public area however the profile of the beach is highly susceptible to change due to north/easterly sector wind and wave conditions. The provision of groynes would stabilise the beach, reduce recycling costs and hold more material at the north of the area of concern where insufficient material is naturally held.	76%	114%	9.1	5.00%	1.00%	0	0	2015/16	2016/17	705,000	0	442,000	263,000	0	31	0
Studd Hill & Hampton Coastal Defence Works	Hampton nr Herne Bay	The works proposed comprise the phased construction of new timber groynes together with beach recycling to ensure that the seawall is always protected. Some extending and raising of the rear seawall is also required at low points and gaps.	101%	110%	9.7	2.00%	1.00%	25	75	2016/17	2024/25	5,655,000	50,000	4,905,000	700,000	0	61	245
Walmer to Kingsdown Timber Groyne Replacement	Walmer & Kingsdown	The scheme involves the construction of 16 new timber groynes and 30,000 m3 of beach recycling with further later beach recycling and beach import in Year 15 and thereafter.	92%	100%	16.3	0.00%	0.00%	2	50		2017/18	5,437,000	30,000	5,107,000	300,000	0	65	132
Kite Farm Diversion Channel	Whistable	Diversion channel to reduce the risk of flooding from the Kite Farm Ditch	80%	100%	5.2	20.00%	3.33%	0	0		2018/19	260,000	30,000	210,500	19,500	0	58	0

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Chalkmead Sluice Refurbishment	River Lesser Teise, Collier Street, Kent	Chalkmead Sluice was built in the interwar period and has been maintained by the Environment Agency and its predecessors since. The structure retains water level in the Lesser Teise and diverts water into the local drainage network.  An engineering inspection was completed by Black and Veatch in May 2012 this determined that the structure had a residual life of less than 5 years. The cost of either abandonment, refurbishment and replacement were estimated at £150,000. This inspection was funded by the Upper Medway Internal Drainage Board. They have committed to using £30,000 to fund the design of the new sluice. The structure has failed on several occasions in the last few years. It has been possible to effect short term repairs but this cant be sustained in the long term as the risk of failure would be heightened and the long term cost increased. As a consequence of past failure the effects of long term failure are well understood.  Should the structure fail open a series of consequences would follow	75%	100%	0.0	10.00%	10.00%	0	0		2017/18	180,000	30,000	150,000	0	0	0	0
Hamstreet FAS	Hamstreet, Kent		0	593%	659%	26.9	0.00%	0.00%	0	0		110,000	0	96,744	13,256	0	153	0
Hythe to Folkestone Beach Management 2015 - 2020	East of Hythe Ranges to Sandgate. The Folkestone to Cliff End Flood & Erosion Risk Strategy refers to this frontage as Hythe to Folkestone Harbour Frontage A which is the most eastern frontage in Coastal Cell 2.	Following the completion of the 2008 to 2014 works, it will be necessary to continue with beach management between Hythe and Folkestone in order to comply with the requirements of the Strategy and the policy of Hold the Line (Sustain) for this frontage.	609%	609%	37.8	0.00%	0.00%	200	200	2017/18	2021/22	1,520,000	70,000	1,450,000	0	0	0	1,752
Hythe to Folkestone Beach Management 2020 - 2025	East of Hythe Ranges to Sandgate. The Folkestone to Cliff End Flood & Erosion Risk Strategy refers to this frontage as Hythe to Folkestone Harbour Frontage A which is the most eastern frontage in Coastal Cell 2.	Following the completion of the 2015 to 2020 works, it will be necessary to continue with beach management between Hythe and Folkestone in order to comply with the requirements of the Strategy and the policy of Hold the Line (Sustain) for this frontage.	507%	507%	31.0	0.00%	0.00%	200	200	2019/20	2024/25	1,333,000	0	1,333,000	0	0	0	2,628
Hythe to Folkestone Beach Recharge	Hythe to Folkestone	In order to replenish the beach, a significant recharge will be required, the quantity and timing to be determined by the Beach Management Plan.	433%	433%	9.9	0.00%	0.00%	5	20	2020/21	2020/21	5,035,000	0	5,035,000	0	0	0	2,190
Tankerton Coast Protection Works	Tankerton near Whitstable	First major beach recharge 15 years after completion of the final part of the main scheme (2004) in accordance with the approved strategy plan programme. Necessary in order to protect the integrity of the seawall based on the current assessment of beach erosion. Protecting 470 houses and an SSSI. Benefits and costs based on strategy plan updated to include actual works costs to date and future capital and revenue maintenance over 100 years. 0	305%	312%	24.7	5.00%	0.50%	25	75	2020/21	2020/21	1,420,000	0	1,320,000	100,000	0	0	466
Tillingham sluice replacement	Rye	The current structure at Tillingham Sluice is requiring increasing levels of maintenance and is approaching the limit of it's design life. A new structure on the downstream side of the main road bridge with doors operated by the tide would reduce the mechanical components and provide a longer term solution to managing the tidal limit to protect the North West area of Rye.	272%	272%	2.9	1.33%	1.00%	0	0		2018/19	550,000	0	550,000	0	0	724	0
Herne Bay Sea Defence Works (Beach Management)	Herne Bay	The 2012 scheme comprised of raising and extending the rear seawall and construction of 3 timber groynes. The next phase will require capital maintenance to the rock breakwater, with provision of additional rock. These works are necessary to upgrade the defences to a 1 in 200 year standard and also close gaps in the seawall and secure the defences against overflow in extreme events.	225%	225%	7.5	2.00%	0.50%	0	0	2019/20		457,000	0	457,000	0	0	190	0

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Hythe FAS	Hythe	Owing to the steep nature of the urban area, and the interaction with the Pent Stream, flooding from surface water poses a serious risk to Hythe. CCTV study to investigate the condition of drains and gullies. Consider use of property resilience and resistance measures. Divert surface water runoff by using land raising or ditches to divert runoff to Saltwood and Mill Lease Stream. Commission modelling study to better understand risk within Horn Street. Feasibility options could include green infrastructure along Spring Lane.	214%	221%	13.5	0.00%	3.00%	0	0	2018/19	2036	1,535,000	35,000	1,500,000	0	0	590	0
Deal Beach management 2015-2020	Deal Castle to Sandown Castle	Deal Beach is currently under going large beach re nourishment works with material being brought from offshore, and these works are anticipated to be completed in June 2014.	216%	216%	10.8	2.00%	0.50%	0	0	2017/18	2021/22	1,800,000	0	1,800,000	0	0	7,830	0
Hildenborough Flood Alleviation	Hildenborough, Kent	A total of 580 homes in Hildenborough are shown to be at risk of fluvial flooding. 157 of these are located within flood zone 3, and were flooded at Christmas 2013. The proposal is to construct a raised embankment approximately 300m in length to the south east of Hildenborough.	211%	211%	4.4	10.00%	2.00%	0	0	2017/18	2017/18	0	0	0	0	0	157	0
East of Epple to Westgate Bay - Sea Wall Refacing Works	Westgate on Sea, Kent	Upper courses of this precast sea wall and 'wave return' copings are exhibiting movement due to expansive forces/wave energy. Failure of these copings is anticipated within 5-7 years with more general sea wall failure expected to follow within 1-2 years, allowing cliff erosion to recommence. The works have been designed in detail and will consist of the renewal of the coping (and first course below) with new precast units. The seaward berm slab (approx 4m wide) will also be renewed as part of the scheme. Some sea wall toe improvement work will also be included.	195%	208%	6.2	0.00%	0.00%	43	93	2017/18	2018/19	297,000	15,000	244,000	38,000	0	0	51
Margate FAS	Margate, Kent	When there are instances of heavy rainfall (and where water fails to infiltrate to the ground or enter the drainage system) there is an increased risk of surface water flooding. Reduce the pressure on the surface water system through the retrofitting of SuDS, the general improvement of surface water management and the reduction in the frequency of use of associated CSOs	168%	177%	8.3	3.30%	1.00%	0	0	2018/19	2020/21	1,190,000	90,000	1,100,000	0	0	357	0
Upper Westerham Flood Alleviation Scheme	River Darent from Squerry's Court to Long Pond, Westerham	The opportunity exists to reduce flooding to property and the A25 by improving conveyance in the main channel, provision of limited upstream storage and property level protection to dwellings. We will work with North West Kent Countryside Partnership and landowners to provide increased floodplain storage and channel/floodplain habitat. There is also essential works required to the left bank of the River Darent to maintain the structural integrity of the A25 Highway. We envisage the only costs to the EA will be initial feasibility modelling and mapping, with all construction costs met by others.	167%	167%	8.4	5.00%	0.50%	0	0	2017/18	2018/19	137,000	0	137,000	0	0	40	0
Warden Bay Outfall Refurbishment	Warden Bay	There are two outfalls in the Warden Bay area, one is for the main river the other is for surface water drainage. The condition of these structures was investigated in the Kent Tidal Outfalls Recondition Programme in 2009 which recommended the Do Minimum option to fully recondition these outfalls. Both are in a poor state of repair and are causing a health and safety concern to the public.	165%	165%	29.7	0.01%	0.01%	0	0	2018/19	2018/19	872,000	0	872,000	0	0	0	0
Whitstable Harbour Flood Defence Works	Whitstable	Reconstruction of sea wall at Whitstable Harbour where sheet piles are badly eroded and passed end of useful life followed later by First major beach recharge 15 years after completion of the main scheme (2006) in accordance with the approved strategy plan programme. Necessary in order to protect the integrity of the seawall from failure. Protecting 2380 houses and the town centre. Benefits and costs based on strategy plan updated to present day. Urgent additional groyne works carried out in 2011 funded approx 50% LA & 50% EA.	149%	162%	23.0	1.33%	0.50%	0	0	2018/19	2018/19	1,360,000	190,000	880,000	290,000	0	2,378	0
Aylesford Stream FAS, Ashford	Ashford, Kent	Flood Alleviation Scheme to reduce the risk of flooding from the Aylesford Stream in Ashford, Kent	156%	156%	1.6	20.00%	0.50%	0	0		2019/20	544,000	0	544,000	0	0	300	0
Kingsdown Beach Management 2015/16-20/21	Kingsdown, Kent	If the timber groyne replacement scheme is approved, this will allow 30,000m3 of recycled material in year 1, with further beach renourishment planned for year 15 from an off shore source of around 15,000m3 and annual recycling of 2,000m3 of shingle from Walmer to year 15. However further recycling and Re nourishment works may need to be undertaken if the above scheme is delayed.	150%	150%	54.0	5.00%	2.00%	0	0	2018/19	2022/23	750,000	0	750,000	0	0	890	0

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Great Stour Flood Alleviation Schemes	Great Stour between Wye (TR04824650) and Fordwich (TR18666014)	Risk to over 2000 homes from river flooding some schemes suggested, but need to understand the impacts of groundwater before further investment.	144%	144%	2.7	20.00%	1.00%	0	0	2020/21	2021/22	7,772,000	150,000	7,622,000	0	0	1,364	0
Pett Shingle Nourishment Phase 7 - 11	Pett Level, Winchelsea Beach	Annual beach management plan to replace shingle loss due to natural processes to maintain defence SoP	133%	133%	1.2	1.00%	0.50%	0	0	2018/19	2023/24	3,844,000	0	3,844,000	0	0	569	0
Gorrell Stream Culvert	Whitstable	Culvert CCTV survey and repair works	133%	133%	24.0	50.00%	20.00%	0	0	2019/20	2019/20	325,000	0	325,000	0	0	117	0
Plenty Brook Culvert	Herne Bay	Culvert CCTV survey and repair works	127%	127%	22.8	50.00%	20.00%	0	0	2019/20	2019/20	304,208	0	304,208	0	0	142	0
Five Oak Green FAS	Five Oak Green	Project to design and construct a flood alleviation scheme for the village of Five Oak Green, Kent where there are currently 99 residential properties at risk of flooding from the Alder Stream.	46%	126%	2.8	10.00%	1.00%	0	0	2020/21	2020/21	1,534,000	0	534,000	1,000,000	0	266	0
Swanscombe Peninsula Defence Improvements and Land raising	Swanscombe peninsula at Dartford - DA119BB	New leisure park proposed and therefore looking at opportunity to raise defences as part of development	125%	125%	1.3	0.50%	0.50%	0	0	2022/23	2022/23	350,000	0	350,000	0	0	0	0
Oare FAS	Oare, Kent	Combination of raising embankments and defences to protect up to 27 properties at significant risk	125%	125%	1.4	5.00%	0.50%	0	0	2021/22	2021/22	820,000	0	820,000	0	0	9	0
Dover FAS	Dover, Kent	Surface water flooding in Dover is caused by high groundwater levels, exceedance of the capacity of the surface water or combined sewer networks and 'out of bank flow' from open-channel or culverted sections of the River Dour. Seek management options providing social and environmental benefits. Manage runoff and sediment transport close to its source and keep runoff on the surface	123%	124%	6.2	3.33%	1.00%	0	0	2020/21	2023/24	10,260,000	110,000	10,150,000	0	0	2,240	0
Lydd Ranges Schemes	Kent	The Lydd ranges frontage is a 7.4 km low shingle beach. The immediate hinterland is owned by the MOD and used as military training for live firing. The proposal is to hold the line by raising and reinforcing the secondary defences, undertaking beach recharge, and installing timber groynes.	119%	121%	18.6	50.00%	5.00%	0	0	2022/23	2022/23	40,461,412	266,400	29,062,110	11,132,902	0	3,994	0
Rother Tidal Walls East	Rother District, Kent	The scheme covers 4.5km of embankments along the length of River Rother's East Bank. The proposal is to improve the defences with localised re-alignment.	119%	121%	18.6	50.00%	5.00%	0	0	2022/23	2023/24	7,749,070	379,621	7,281,949	87,500	0	208	0
Romney Sands Coastal Defences	Shepway District, Kent	The frontage is 0.7km long and consists of a shingle ridge fronted by a sand and mud foreshore. the proposal is to improve with beach recharge.	119%	121%	18.6	50.00%	5.00%	0	0	2021/22	2022/23	1,460,607	242,214	1,155,893	62,500	0	25	0
Dartford Flood Alleviation Scheme	Dartford Town Centre, Dartford	Flood alleviation study and implementation of work to reduce flood risk in Dartford	117%	117%	2.0	4.00%	1.00%	0	0	2021/22	2021/22	1,000,000	0	1,000,000	0	0	370	0
Denge Beach Management 2011-15	Jury's Gap, Kent	Annual beach management plan to replace shingle loss due to natural processes to maintain defence SoP	112%	112%	3.1	5.00%	5.00%	0	0	2020/21	2020/21	3,000,000	2,400,000	600,000	0	0	2,900	0
Minster Sheppey Coast Protection Works	Minster, Isle of Sheppey	The works comprise the replanking of the upper part of 28 timber groynes which are dilapidated and beginning to fail. Failure of the groynes would lead to loss of beach and undermining of the seawall. Work to be carried out in two phases and later seawall and accessway refurbishment is also included in the costs.	110%	110%	9.0	0.00%	0.00%	20	50	2020/21	2021/22	718,000	0	718,000	0	0	0	56
Whitstable FAS	Whitstable, Kent	Flooding has occurred a number of times in the past through a complex interaction of surface water, fluvial and sewer systems and the Gorrell OAR report suggests numerous properties are at risk. Solution: To identify and implement the most feasible proposal of the options identified in the Gorrell OAR.	106%	108%	7.4	3.33%	1.00%	0	0	2021/22	2022/23	1,128,000	28,000	1,100,000	0	0	571	0
Middle Medway Strategy Stand Alone Defences	Middle Medway	The Middle Medway Strategy was completed in 2005 and was reviewed in 2011. Instead the option of individual Property Protection measures with small scale stand alone defences for small groups of properties was seen to be the most effective solution.	63%	100%	5.5	10.00%	1.00%	0	0	2030	2030	1,848,000	0	1,848,000	0	0	336	0



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Paddock Wood FAS	Paddock Wood, Kent	A number of incidents of surface water flooding associated with the small watercourses, sewerage and private drainage systems have been reported over recent years. Based on the cost estimate, an option for a surface water storage area at Gravelly Ways came out as most favourable. It has been recommended that this option be taken forward to further investigate the potential of storing water in the floodplain between the Gravelly Ways and the Tudeley Brook. Another option to increase capacity under the railway, also showed potential benefit. Additionally, increasing the capacity to the station car park culvert appears to be particularly beneficial, and a potential option to be prioritised and investigated. Other options with a positive cost benefit are retrofitting SUDS and property level protection, which it is understood would probably be achieved through an incentivised long-term program	92%	100%	6.7	3.33%	1.00%	0	0	2021/22	2023/24	1,130,000	80,000	1,010,000	40,000	0	425	0
Westgate - St Mildred's Bay - Coping/Berm Slab Replacement	Westgate on Sea, Kent	Upper courses of this precast sea wall and 'wave return' copings are exhibiting movement due to expansive forces/wave energy. Failure of these copings is anticipated within 5-7 years with more general sea wall failure expected to follow within 1-2 years, allowing cliff erosion to recommence. The works have been designed in detail and will consist of the renewal of the coping (and first course below) with new precast units. The seaward berm slab (approx 4m wide) will also be renewed as part of the scheme. Some sea wall toe improvement work will also be included.	84%	100%	7.9	0.00%	0.00%	10	60	2020/21	2021/22	103,000	15,000	86,230	1,770	0	7	7
Viking Bay to Dumpton Gap - Berm Slab, Coping and Apron Repairs	Broadstairs, Kent	The sea wall between Viking Bay and Dumpton Gap was constructed in the late 1960's. The structure is inspected and maintained regularly and has been the subject of a number of small phased maintenance works contracts to replace failing concrete components. Some capital maintenance work is now required to maintain the longevity of this 1.2km long structure in key locations. This work will involve the replacement of wave return copings, berm slabs and some sea wall apron units. A much more comprehensive refurbishment/refacing will be required by approx 2030 when the wall will be in excess of 60 years old. However the proposed relatively inexpensive maintenance work along with regular locally funded maintenance will help to ensure that the structure achieves this lifespan.	38%	38%	6.9	0.00%	0.00%	50	50	2021/22	2022/23	125,000	0	43,500	0	81,500	0	0
Broadstairs Harbour - Groyne Refurbishment	Broadstairs, Kent	The groyne at Broadstairs Harbour is part of the pier head structure which holds sediment in Viking Bay Broadstairs. This beach helps to protect a number of business assets and residential properties from the risk of flooding. The beach itself is also of huge amenity value to the local area and vital to the local economy. The work proposed is the refurbishment of the groyne which has toe protection provided by steel sheet piles, these piles have now reached the end of their useful life.	29%	29%	5.2	2.00%	2.00%	0	0	2021/22	2022/23	180,000	0	51,600	0	128,400	0	0
South Ashford FAS, Ashford	Ashford, Kent	FAS to reduce flood risk in the South Ashford area from the East Stour.	24%	24%	1.6	20.00%	1.00%	0	0		2021/22	2,229,000	100,000	502,000	0	1,627,000	282	0
Front Brents FAS	Faversham	The frontage in Faversham is at risk of tidal flooding. A scheme needs to be developed to protect the properties at risk.	13%	13%	2.6	10.00%	1.30%	0	0	2015/16	2015/16	351,862	151,862	0	0	200,000	22	0
Minnis - Grenham Bay - Coping/Berm Slab Replacement	Birchington, Kent	Upper courses of this precast sea wall and 'wave return' copings are exhibiting movement due to expansive forces/wave energy. Failure of these copings is anticipated within 5-7 years with more general sea wall failure expected to follow within 1-2 years, allowing cliff erosion to recommence. The works have been designed in detail and will consist of the renewal of the coping (and first course below) with new precast units. The seaward berm slab (approx 4m wide) will also be renewed as part of the scheme. Some sea wall toe improvement work will also be included.	7%	10%	1.3	0.00%	0.00%	30	80	2021/22	2022/23	404,000	15,000	30,000	0	359,000	0	0
Ashford Conveyance Improvements	River Stour and tributaries, Ashford	Conveyance Improvements projects on the River Stour and tributaries.	4%	4%	0.7	20.00%	20.00%	0	0		2016/17	220,000	20,000	0	0	200,000	32	0

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Hampton to Bishopstone Coast Protection Works	Beltinge nr Herne Bay	The works comprise new timber groynes and beach recycling in stages to ensure protection to the seawall, and later beach replenishment. Necessary to maintain the defences to a 1 in 100 year standard and protect the slopes from erosion and damage from overtopping in extreme events. The beach protecting the seawall against failure is low and an extreme event storm could cause the seawall to undermine and trigger a slip on the clay slopes behind, which have a low factor of safety against movement.	84%	90%	6.2	0.00%	0.00%	25	75	2022/23	2022/23	34,400,000	0	16,700,000	1,000,000	16,700,000	0	345
Downs Road, Folkestone Surface Water	Downs Road, Folkestone	Heavy rainfall and hydraulic overload of the sewer system has caused internal property flooding. Complete study to investigate source of flooding on Downs Road and undertake options testing. Options to consider include: Increase kerb heights to keep the surface water on the roads, store floodwater in the allotment gardens, permeable roads, consider installation of further gullies along Downs Road, potential for diversion to the Pent Stream, remove allotment drainage from main sewer network.	41%	77%	5.4	30.00%	5.00%	0	0	2021/22	2021/22	170,060	80,000	60	0	90,000	139	0
Coronation Parade Works	Folkestone, Kent	The concrete arches and maintenance gangway at Coronation Parade form an important sea defence to the soft cliffs behind as well as significant assets. This includes the internationally important National Grid Transco Interconnector structure which has the ability to provide upto 5% of the UK's peak electricity demand and facilitates the cross border trade between the UK and Continental Europe. Comparison of topographic surveys suggest a steady recession of the top of the cliff and the potential for wave action to erode the toe of the exposed cliff. The arches are in a poor state of repair and failure to carry out remedial work would eventually lead to deterioration and eventual collapse. The solution involves refurbishment of the arches, works to arrest erosion of the cliff face behind and coastal protection of the eastern extent of the arches.	71%	71%	12.4	0.00%	0.00%	10	50	2022/23	2023/24	5,148,000	0	3,342,625	0	1,805,375	0	10
Conyer FAS	Conyer, Kent	A new coastal flood defence scheme to increase the standard of protection for up to 27 properties at risk.	40%	40%	2.0	5.00%	0.50%	0	0	2024/25	2024/25	270,000	0	104,000	0	166,000	33	0
Kennington Stream Trash Screen	Kennington Stream, Ashford	Install new trash screen to prevent culvert from blocking	19%	34%	1.0	0.50%	0.50%	0	0	2022/23	2022/23	120,000	0	26,000	0	94,000	10	0
Bridge & Patribourne Flood Alleviation Options Investigation	Villages of Bridge & Patribourne on the Nailbourne / Little Stour River, East Kent	Flooding in Bridge and Patribourne when the Nailbourne flows with around 100 properties at risk from fluvial flooding. Also impacts of groundwater flooding here too. Investigation using modelling into a variety of options, with storage looking favourable following the Little Stour options review, but needs investigating a more detail to be confident of 1% standard of protection.	31%	31%	1.6	20.00%	1.00%	0	0	2023/24	2024/25	4,060,000	0	1,175,000	0	2,885,000	164	0
Littlebourne & Wickhambreaux Flood Alleviation Scheme	Littlebourne & Wickhambreaux Villages on the Little Stour, East Kent	Villages of Littlebourne and Wickhambreaux flood during high flows. A current flood relief channel offers around 5% standard of protection, but still issues with some mill structures. Increase capacity of relief channel and change structures with some defence building will provide 1% standard of protection.	30%	30%	3.4	10.00%	1.00%	0	0	2022/23	2023/24	3,546,000	0	1,050,000	0	2,496,000	74	0
Beult Towns FAS	Marden, Staplehurst and Headcorn, Kent	Staplehurst and Headcorn have regular incidents of flooding due to inefficient drainage systems during heavy rainfall or as a result of blockages in the drainage system. Solution: To complete an integrated catchment model for Headcorn, Staplehurst and Marden and produce a partnership agreement with the EA and IDB for the maintenance of watercourses and associated assets.	24%	24%	1.6	3.33%	1.00%	0	0	2024/25	2017	640,000	90,000	250,000	0	300,000	193	0
Nailbourne Options Investigation	Villages on the River Nailbourne, between Bishopsbourne and Lyminge.	Over 150 properties at risk from fluvial flooding when the Nailbourne is in flow. Detailed modelling is required to test a variety of flood management options in the area to reduce risk, but providing best value for money for a solution of the problem. The results will provide the evidence based approach for making these decisions and will aid consultation in the area on future schemes.	17%	17%	0.9	5.00%	1.00%	0	0	2016	2017	2,600,000	0	417,000	0	2,183,000	155	0
Ridham Dock Flood Defence Improvements	Ridham Dock, Sittingbourne, Kent	Replacing a 500m section of existing coastal flood defence which is in very poor condition	10%	10%	0.5	0.50%	0.10%	0	0	2017	2018	420,000	0	60,000	0	360,000	0	0
Maytham Tilting Weir Replacement	South West of Potman's Heath	Tilting weir that needs to be replaced in order to operate efficiently and safely	10%	10%	0.0	20.00%	20.00%	0	0	2024/25	2024/25	95,000	0	9,500	0	85,500	0	0

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Chipstead Hydraulic Study and Weir Refurbishment	Chevening Road, Chipstead, Kent	Investigation into the unconsented works and channels that enter the watercourse in order to reduce flood risk to properties	10%	10%	7.3	5.00%	0.50%	0	0	2016	2017	50,000	0	5,000	0	45,000	19	0
Brasted & Sundridge Weir Removal	Brasted and Sundridge	Removal of 3 weirs in order to reduce flood risk to local properties	10%	10%	30.1	1.00%	1.00%	0	0	2024/25	2016	9,000	0	900	0	8,100	0	0
Stonar Cut Refurbishment Works	Sandwich - West of Cut Bridge A256	Replacement of penstock seals and construction of new access platform to improve health and safety	8%	8%	0.3	1.30%	1.00%	0	0	2024/25	2024/25	250,000	0	20,000	0	230,000	13	0
Seabrook Stream Improvements	Hythe, and the villages of Horn Street, Newington, Peene, Frogholt Kent	Reduce Flood risk through design and construction of a FAS and reviewing the maintenance regime of the area	8%	8%	1.5	0.50%	0.50%	0	0	2016	2024/25	250,000	0	20,500	0	229,500	79	0
Lower Stour Conveyance Activities	The Lower reaches of the Great Stour in East Kent between Fordwich and Sandwich	Desilting and pioneering work on the Lower River Stour between Fordwich and Sandwich	0%	0%	0.0	2.00%	1.00%	0	0	2016	2017	1,310,000	0	1,310,000	0	0	0	0
Culverts (Damigos Road and Shorne and Higham) Refurbishment/Replacement	Damigos Road and Shorne and Higham, Gravesend, Gravesham		0	0%	0.0	4.00%	4.00%	0	0	2021	2022	150,000	0	150,000	0	0	0	0
Aldington Flood Storage Reservoir	East Stour, Aldington, Ashford		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Aylesford and Ditton Tidal Defences	Aylesford		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Camber Sands Maintenance	Camber, Rye TN31 7RH		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Great Stour Flood Wall Repairs from Grove Ferry to Sandwich	On lower tidal sections of the Great Stour.		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Hackling and Worth Minnis pumping station refurbishment	Hacklinge nr Sandwich		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Hothfield Flood Storage Reservoir	Great Stour, Hothfield, Ashford		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
New Hythe Tidal FAS	New Hythe		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Northern Sea Wall and Pegwell Bay to Deal shingle recharge	Northern Sea Wall - Between Reculver and Birchington		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Northern Sea Wall Managed Realignment	Between Reculver and Birchington		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
River Dour Desilting at Bridge Street	Bridge Street, Dover		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
River Dour Weedscreen Replacement	Townhall Street, near A20 subway		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Robertsbridge Flood Alleviation Scheme Remedials, Robertsbridge, East Sussex.	ROBERTSBRIDGE, EAST SUSSEX		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Rye Harbour Farm Remedials, Rye, East Sussex.	RYE NATURE RESERVE, LIME KILN COTTAGE, RYE HARBOUR, RYE, TN31 7TU		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Rye Town Walls West Remedials	Rye, East Sussex		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Seasalter Pumping Station	Seasalter		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
South Thames Estuary and Marshes Water Level Management Plan Study	South Thames Estuary and Marshes SSSI, near Higham, Gravesham		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0
Stour pumping stations refurbishments	Ash Level		0	0%	n/a	0.00%	0.00%	0	0			0	0	0	0	0	0	0

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Stourmouth Pumping Station Study	On the Little Stour in East Kent, where channel joins with Tidal Lower Stour		0	0%	0%	n/a	0.00%	0.00%	0	0		0	0	0	0	0	0	0
Swale Flood Gate replacement	Isle of Sheppey		0	0%	0%	n/a	0.00%	0.00%	0	0		0	0	0	0	0	0	0
Wouldham Tidal FAS	Wouldham		0	0%	0%	n/a	0.00%	0.00%	0	0		0	0	0	0	0	0	0
Berm Surface Replacement - Stone Bay Broadstairs	Stone Bay Broadstairs Kent		0	0%	0%	n/a	0.00%	0.00%	0	0		0	0	0	0	0	0	0
Broadstairs Harbour Flood Defence Scheme	Broadstairs Harbour - Broadstairs Kent		0	0%	0%	n/a	0.00%	0.00%	0	0		0	0	0	0	0	0	0
Dymchurch Sea Wall Access Remedials	Dymchurch , Kent	Dymchurch Sea Wall Access Remedial health and safety works		0%	0%	0.0	0.50%	0.50%	N/A	N/A	2016	2016	425,700	0	425,700	0	0	0
Minster Pumping Station Automatic Weed Screen	Minster, River Stour Tidal	Install automatic weedscreen at Minster Pumping station to prevent future blockages		0%	0%	0.0	2.00%	1.00%	0	0	2015	2016	150,000	0	150,000	0	0	0
Outfall Replacement	Swale		0	n/a	n/a	n/a	0.00%	0.00%	0	0		2,200,000	0	2,200,000	0	0	0	0
Iwade FAS	Iwade , nr Sittingbourne		0	n/a	n/a	n/a	0.00%	0.00%	0	0		2,000,000	0	2,000,000	0	0	0	0
River Teise Sluices Refurbishment	River Lesser Teise, Collier Street, Kent	The inspection, options appraisal, repair and decommissioning of 4 automatic sluices on the River Tiese.	n/a	n/a	n/a	n/a	5.00%	4.00%	0	0	2019/20	2022/23	1,850,000	0	0	1,850,000	0	0
Swale Innundation Sluices	Swale, North Kent		0	n/a	n/a	n/a	0.00%	0.00%	0	0		1,800,000	0	1,800,000	0	0	0	0
Swale Culvert Replacement	Swale, North Kent		0	n/a	n/a	n/a	0.00%	0.00%	0	0		1,500,000	0	1,500,000	0	0	0	0
Whitstable Flood Defence Works	Whitstable		0	n/a	n/a	n/a	0.00%	0.00%	0	0		1,200,000	0	1,200,000	0	0	2,387	0
Scrapsgate Tidal FAS	Minster, Isle of Sheppey		0	n/a	n/a	n/a	0.00%	0.00%	0	0		1,000,000	0	1,000,000	0	0	0	0
Reculver Coast Protection Works	Reculver near Herne Bay		0	n/a	n/a	n/a	0.00%	0.00%	0	0		995,000	0	995,000	0	0	11	0
Seasalter Coast Protection Works	Seasalter near Whitstable		0	n/a	n/a	n/a	0.00%	0.00%	0	0		910,000	0	791,800	100,000	18,200	0	241
Stoke, Middle Stoke and Lower Stoke FAS	Isle of Grain, Kent		0	n/a	n/a	n/a	0.00%	0.00%	0	0		700,000	0	700,000	0	0	0	0
Sittingbourne Milton Creek FAS	Sittingbourne		0	n/a	n/a	n/a	0.00%	0.00%	0	0		600,000	0	600,000	0	0	0	0
Sevenoaks Wildfowl & Wetland Reserve Flood Storage Project	Sevenoaks Wildfowl Reserve, Riverhead, Kent		0	n/a	n/a	n/a	0.00%	0.00%	0	0		500,000	0	300,000	0	200,000	120	0
Westerham Stream Investigation	Culvert running through Horton Way Industrial units, South Bank and Rysted Lane in Westerham, Kent		0	n/a	n/a	n/a	0.00%	0.00%	0	0		310,000	0	310,000	0	0	52	0
<b>Total</b>												<b>317,716,241</b>	<b>52,063,122</b>	<b>186,933,447</b>	<b>46,578,097</b>	<b>32,141,575</b>	<b>48,670</b>	<b>9,505</b>

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Brewery Sluice Reinstatement	Sandwich	Kent	The sluice is currently inoperable and as a result the Delf Stream cannot naturally discharge to the Tidal River Stour. Instead water is being pumped into the tidal Stour through an EA pumping station via an IDB watercourse, rather than through the Brewery Sluice outfall. This has increased pumping costs and carbon costs. Fluvial flood risk is also increased should the pumping station fail. Furthermore, there is currently only one tidal flap in place, should this become stuck open then there is a risk of tidal inundation during high tides. There was confirmed tidal inundation during the December tidal surge. It is proposed that the sluice structure is reinstated and a secondary tidal flap installed.	54%	104%	0.3	4.00%	0.50%	0	0	2015/16	2015/16	350,000	0	0	650,000	0	101	0
Great Stour Flood Alleviation Schemes	Great Stour between Wye (TR04824650) and Fordwich (TR18666014)	Kent	Risk to over 2000 homes from river flooding some schemes suggested, but need to understand the impacts of groundwater before further investment.	144%	144%	2.7	20.00%	1.00%	0	0	2020/21	2021/22	8,022,000	150,000	7,372,000	250,000	0	1,364	0
Littlebourne & Wickhambreaux Flood Alleviation Scheme	Littlebourne & Wickhambreaux Villages on the Little Stour, East Kent	Kent	Villages of Littlebourne and Wickhambreaux flood during high flows. A current flood relief channel offers around 5% standard of protection, but still issues with some mill structures. Increase capacity of relief channel and change structures with some defence building will provide 1% standard of protection.	30%	30%	3.4	10.00%	1.00%	0	0	2022/23	2023/24	3,546,000	0	1,050,000	500,000	2,496,000	74	0
Bridge & Patixbourne Flood Alleviation Options Investigation	Villages of Bridge & Patixbourne on the Nailbourne / Little Stour River, East Kent	Kent	Flooding in Bridge and Patixbourne when the Nailbourne flows with around 100 properties at risk from fluvial flooding. Also impacts of groundwater flooding here too. Investigation using modelling into a variety of options, with storage looking favourable following the Little Stour options review, but needs investigating a more detail to be confident of 1% standard of protection.	31%	31%	1.6	20.00%	1.00%	0	0	2023/24	2024/25	4,060,000	0	1,175,000	60,000	2,885,000	164	0
River Rother Restoration Study	Rural Rother	East Sussex	River Rother Restoration Study - To identify work needed to replace Asbestos sheet piling, look at opportunities and ways to manage the drainage system by creating wetlands or washlands for flood storage reducing the use of uneconomical assets and reducing carbon use.	0%	0%	0.0	5.00%	5.00%	0	0	#N/A	#N/A	190,000	0	95,000	95,000	0	0	0
Footbridge Removal on Nailbourne / Little Stour	Villages of Patixbourne & Barham on the River Nailbourne	Kent	Properties at increased risk of flooding from surcharging footbridges in Patixbourne and Barham that have had previous flood alleviation measures carried out which have not solved the issue. Remove & rebuild the bridges with clear span.	0%	0%	0.0	50.00%	5.00%	0	0	2016/17	2016/17	80,000	0	0	80,000	0	10	0
Ickham Flood Embankments	Ickham Village (Little Stour)	Kent	Construction of a approximately 300m long and 0.5m high flood embankments to prevent flows from the Little Stour flooding approximately 6 properties in the village of Ickham.	0%	0%	0.0	20.00%	1.00%	0	0	2015/16	2015/16	95,000	0	0	95,000	0	10	0
Flint Cottages Access Road Bund	Bridge Village (Nailbourne)	Kent	Creation of a small Bund approximately 80m long and 0.5m high along with a small Ford in the Road. This will prevent the Nailbourne forming a second channel which floods houses in Brewery Lane and also adds to the ground Water Lake which floods properties on the high street in Bridge.	0%	0%	0.0	20.00%	1.00%	0	0	2015/16	2015/16	60,000	0	0	60,000	0	20	0
Danson Dam Embankment Stabilisation	Danson Reservoir, Bexleyheath	London	Dam Embankment Stabilisation	312%	332%	28.3	0.00%	0.00%	0	0	#N/A	#N/A	100,000	0	0	100,000	0	80	0
Crayford Integrated Drainage Study Output Scheme	Crayford, River Cray	London	Study and scheme to reduce SW flood risk in Crayford	170%	170%	18.0	4.00%	0.00%	0	0	#N/A	#N/A	360,000	0	0	50,000	0	167	0
Manhood Peninsula Surface Water Management Plan and Actions	Manhood Peninsula, West Sussex	West Sussex	The Manhood Peninsula SWMP will identify the critical areas at risk and develop capital solutions and land management requirements to reduce the risk from surface water, ordinary watercourse and groundwater interactions where possible.	179%	179%	9.3	1.00%	0.50%	0	0	2015/16	2016/17	360,000	90,000	180,000	90,000	0	215	0
Lancing Surface Water Management Plan and Actions	Lancing, West Sussex	West Sussex	The Lancing SWMP will identify the critical areas at risk and develop capital solutions and land management requirements to reduce the risk from surface water, ordinary watercourse and groundwater interactions where possible.	160%	160%	6.4	3.33%	0.50%	0	0	2015/16	2016/17	360,000	90,000	180,000	90,000	0	89	0
Elmer Beach Management Works	Elmer, West Sussex	West Sussex	Repair works to the breakwaters and a recharge behind them to bring the beach back to the required standard of protection. This will be a partnership project in combination with Arun DC	101%	106%	13.2	0.00%	0.00%	10	20	2015/16	2016/17	975,000	0	475,000	500,000	0	106	18

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Land Drainage Outfall Improvement Provision (Rustington and East Preston)				130%	130%	3.0	0.00%	0.00%	0	0	#N/A	#N/A	336,000	0	0	168,000	0	60	0
Land Drainage Outfall Extension - Peak Lane, Kingston	Kingston, West Sussex	West Sussex		36%	100%	2.9	10.00%	1.00%	0	0	2016/17	2017/18	92,000	0	24,000	68,000	0	10	0
Old Redbridge Lane (Southampton) PLP Scheme	Old Redbridge lane, Redbridge, Southampton (River Test)	Hampshire	To manage the risk of potential flooding to those properties at most significant risk by implementing property level protection.	100%	100%	13.1	2.00%	0.50%	0	0	2016/17	2016/17	36,500	0	31,500	31,500	0	7	0
Priory Road (Southampton) River Itchen PLP	Priory Road, St Denys, Southampton (River Itchen)	Hampshire	To manage the risk of potential flooding to those properties at most significant risk by implementing property level protection.	103%	103%	9.8	2.00%	0.50%	0	0	2015/16	2015/16	470,000	0	0	235,000	0	47	0
Whitstable Harbour Flood Defence Works	Whitstable	Kent	Reconstruction of sea wall at Whitstable Harbour where sheet piles are badly eroded and passed end of useful life followed later by First major beach recharge 15 years after completion of the main scheme (2006) in accordance with the approved strategy plan programme. Necessary in order to protect the integrity of the seawall from failure. Protecting 2380 houses and the town centre. Benefits and costs based on strategy plan updated to present day. Urgent additional groyne works carried out in 2011 funded approx 50% LA & 50% EA.	149%	162%	23.0	1.33%	0.50%	0	0	2015/16	2015/16	2,499,000	345,000	880,000	344,000	0	2,378	0
Nailbourne Options Investigation	Villages on the River Nailbourne, between Bishopsbourne and Lyminge.	Kent	Over 150 properties at risk from fluvial flooding when the Nailbourne is in flow. Detailed modelling is required to test a variety of flood management options in the area to reduce risk, but providing best value for money for a solution of the problem. The results will provide the evidence based approach for making these decisions and will aid consultation in the area on future schemes.	81%	81%	0.9	5.00%	1.00%	0	0	2016/17	2017/18	2,540,000	0	0	100,000	2,183,000	155	0
Gorrell Stream Culvert	Whitstable	Kent	Culvert CCTV survey and repair works	133%	133%	24.0	50.00%	20.00%	0	0	2016/17	2016/17	625,000	0	325,000	325,000	0	117	0
Westgate - St Mildred's Bay - Coping/Berm Slab Replacement	Westgate on Sea, Kent	Kent	Upper courses of this precast sea wall and 'wave return' copings are exhibiting movement due to expansive forces/wave energy. Failure of these copings is anticipated within 5-7 years with more general sea wall failure expected to follow within 1-2 years, allowing cliff erosion to recommence. The works have been designed in detail and will consist of the renewal of the coping (and first course below) with new precast units. The seaward berm slab (approx 4m wide) will also be renewed as part of the scheme. Some sea wall toe improvement work will also be included.	84%	100%	7.9	0.00%	0.00%	10	60	2015/16	2016/17	191,000	15,000	86,230	88,000	0	7	7
Minnis - Grenham Bay - Coping/Berm Slab Replacement	Birchington, Kent	Kent	Upper courses of this precast sea wall and 'wave return' copings are exhibiting movement due to expansive forces/wave energy. Failure of these copings is anticipated within 5-7 years with more general sea wall failure expected to follow within 1-2 years, allowing cliff erosion to recommence. The works have been designed in detail and will consist of the renewal of the coping (and first course below) with new precast units. The seaward berm slab (approx 4m wide) will also be renewed as part of the scheme. Some sea wall toe improvement work will also be included.	7%	10%	1.3	0.00%	0.00%	30	80	2015/16	2016/17	434,000	15,000	30,000	389,000	359,000	0	0
Property Level Protection for Central Hove and Portslade	Portslade			43%	65%	6.1	0.00%	0.00%	0	0	#N/A	#N/A	328,300	0	253,300	328,300	0	67	0
Barham Flood Alleviation Measures	Barham	Kent	Creation of new river flood defences (walls and culvert improvements) to reduce flood risk and operational response requirements.	101%	101%	5.1	0.00%	2.00%	0	0	2015/16	2015/16	200,000	0	200,000	200,000	0	18	0
Winchester Flood Mitigation Study	Winchester, River Itchen Catchments	Hampshire		87%	88%	9.9	5.00%	1.00%	0	0	2017/18	2020/21	5,275,000	40,000	4,450,000	145,000	630,000	1,200	0
Romsey Flood Alleviation	Romsey, Tadburn Lake, Fairbourne Stream, River Test Catchments	Hampshire		88%	100%	8.0	5.00%	1.00%	0	0	2018/19	2020/21	3,250,000	40,000	2,775,000	385,000	0	1,272	0

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Candover Brook (Preston Candover and Brown Candover) Flood Alleviation Scheme	Preston and Brown Candover	Hampshire	Replacing culverts/bridges, clearing blockages, as well as re-aligning and replacing the piped ditch with an open channel	70%	102%	3.5	5.00%	1.00%	0	0	2016/17	2017/18	365,000	20,000	215,000	330,000	0	101	0
Appleshaw (Andover) Surface Water Flood Alleviation Scheme	Appleshaw, Andover	Hampshire	increase the capacity of the existing surface water network	50%	100%	2.5	5.00%	1.00%	0	0	2016/17	2017/18	200,000	20,000	78,000	180,000	50,000	42	0
Upper Test Villages (Deane and Cole Henley) Flood Alleviation Scheme	Deane and Cole Henley	Hampshire	new ditching, widening of existing watercourses, culvert upgrades, mainly at a localised 'hotspot' level.	78%	101%	5.5	5.00%	1.00%	0	0	2016/17	2017/18	220,000	20,000	150,000	200,000	0	23	0
Lavant Valley (Finchdean and Rowlands Castle) Surface Water Flood Alleviation Scheme	River Lavant, Finchdean and Rowlands Castle	Hampshire	Minor mitigation measures be taken in order to increase the capacity of the existing surface water network at particular 'hotspots' only, where localised flooding has been occurring. These would mainly include widening ditches and watercourses.	23%	73%	1.2	5.00%	1.00%	0	0	2016/17	2017/18	170,000	20,000	13,000	150,000	50,000	16	0
Monks Brook (Chandler's Ford) Flood Alleviation Scheme	Monks Brook Catchment, Chandlers Ford	Hampshire	To reduce internal flooding to 22 properties.	90%	94%	5.6	5.00%	1.33%	0	0	2016/17	#N/A	635,000	26,000	562,000	609,000	39,000	236	0

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## EA flood defence scheme details (£0,000s)

Scheme	Description	Properties Protected	Businesses Protected	Scheme Whole life Costs	FDGiA committed and previous spend	Contributions (2015/16 onwards)	Contributions Required (2015/16 onwards)
Leigh and Lower Beult FAS	This scheme includes two parts: Medway River – this will raise the Leigh Barrier to increase the capacity of the storage area and enable flows on the Medway River to be reduced beyond their current level. Beult River – a storage area on the Beult River to reduce flows to Yalding and Collier Street. Yalding will need both parts of this scheme to be fully protected.	3,302	400	35,160	17,705	455	17,000
Canterbury FAS	Providing a flood storage area on the Stour River upstream of Canterbury to impound water and defend Canterbury City centre.	1,364	310	7,772	7,772	0	0
East Peckham	Providing a scheme that defends the village and business park at East Peckham from flooding from three watercourses: Medway River, Bourne River and the Coult Stream.	240	70	1,200	471	0	729
Nailbourne & Little Stour	There are several small villages along its route which are hotspots for flooding, the projects proposed include a number of localised measures such as raising embankments, improving	229	15	2,600	417	0	2,183

Scheme	Description	Properties Protected	Businesses Protected	Scheme Whole life Costs	FDGiA committed and previous spend	Contributions (2015/16 onwards)	Contributions Required (2015/16 onwards)	
	conveyance and providing demountable flood defences							
Romney Marsh Schemes	Hythe Ranges	Raising and reinforcement of existing coastal embankment within the Hythe Ranges MoD base. Improvements to the concrete apron around Dymchurch redoubt and construction of a new flood wall or shingle beach (preferred option to be determined during the next phase) at Fishermen's Beach at Hythe.	670	39	21,052	7,615	13,437	0
	Lydd Ranges	Raising and reinforcement of secondary embankment known as the 'Green Wall'. Shingle recharge of the beach along the frontage (approximately 600,000m <sup>3</sup> ) and installation of sheet piling adjacent to Dungeness Power Station.	3,994	35	40,461	29,341	11,120	0
	Rother Tidal Walls East	Raising and reinforcement of the tidal embankments on the eastern bank of the tidal River Rother through Rye. Creation of at least 19ha of intertidal habitat.	208	5	7,749	7,674	75	0
	Romney Sands	Recharge of shingle beach between Littlestone and the Sand Dunes at Greatstone to provide consistent crest level along the frontage.	25	10	1,461	1,411	50	0
South Ashford FAS	A scheme to protect homes in the southern part of Ashford. Part of the	282	35	2,229	602	0	1,627	

Scheme	Description	Properties Protected	Businesses Protected	Scheme Whole life Costs	FDGiA committed and previous spend	Contributions (2015/16 onwards)	Contributions Required (2015/16 onwards)
	scheme will be to develop the preferred option to delivering this.						
Five Oak Green FAS	There are 2 options possible: a storage reservoir upstream but the only suitable location is in ancient woodland with protected dormice; or a diversion channel involving extensive culverting under the railway. Both options are estimated to be of similar cost.	266	3	1,534	534	1000	0
<b>Totals</b>		<b>10,580</b>	<b>922</b>	<b>121,318</b>	<b>73,492</b>	<b>25,212</b>	<b>22,614</b>

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From: Peter Sass, Head of Democratic Services

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: Work Programme 2015

Classification: Unrestricted

Past Pathway of Paper: Environment & Transport Cabinet Committee – 5  
December 2014

Future Pathway of Paper: Standard item

**Summary:** This report gives details of the proposed work programme for the Environment & Transport Cabinet Committee.

**Recommendation:** The Environment & Transport Cabinet Committee is asked to consider and agree its work programme for 2015 as set out in Appendix 1 of this report.

## 1. Introduction

(1) The proposed Work Programme has been compiled from items on the Forthcoming Executive Decision List; from actions arising from previous meetings, and from topics identified at agenda setting meetings, held 6 weeks before each Cabinet Committee meeting in accordance with the Constitution.

(2) Whilst the Chairman, in consultation with the Cabinet Members, is responsible for the final selection of items for the agenda, this item gives all Members of the Cabinet Committee the opportunity to suggest amendments and additional agenda items where appropriate.

## 2. Work Programme 2015

(1) An agenda setting meeting was held on 5 December 2014 on the rising of the Cabinet Committee and items for this meeting's agenda were agreed. The Cabinet Committee is requested to consider and note the items within the proposed Work Programme, set out in Appendix 1 to this report, and to suggest any additional topics that they wish to be considered for inclusion to the agenda of future meetings.

(2) When selecting future items the Cabinet Committee should give consideration to the contents of performance monitoring reports. Any 'for information' or briefing items will be sent to Members of the Cabinet Committee separately to the agenda or separate member briefings will be arranged where appropriate.

## 3. Conclusion

It is vital for the Cabinet Committee process that the Committee takes ownership of its work programme to help the Cabinet Member to deliver informed and considered decisions. A regular report will be submitted to each meeting of the Cabinet

Committee to give updates of requested topics and to seek suggestions for future items to be considered. This does not preclude Members making requests to the Chairman or the Democratic Services Officer between meetings for consideration.

#### **4. Recommendation**

The Environment & Transport Cabinet Committee is asked to consider and agree its work programme for 2015 as set out in Appendix 1 to this report.

#### **5. Background Documents**

None

#### **6. Contact details**

Lead Officer:  
Peter Sass  
Head of Democratic Services  
03000 416647  
[peter.sass@kent.gov.uk](mailto:peter.sass@kent.gov.uk)

Report Author:  
Angela Evans  
Democratic Services Officer  
03000 416069  
[angela.evans@kent.gov.uk](mailto:angela.evans@kent.gov.uk)

## ENVIRONMENT & TRANSPORT CABINET COMMITTEE WORK PROGRAMME 2015

<b>Forthcoming Executive Decisions</b>		
<b>Decision</b>	<b>Lead officer</b>	<b>Report to Meeting</b>
<p>Growth Without Gridlock</p> <p>Decision Number: 14/00020</p> <p>19/05/2014 - Decision due date changed from 10/02/2014.</p> <p>REASON: The strategic position relating to Highways and Transportation projects was set out as part of the LEP Strategic Economic Plan submitted via KMEP and the LEP to the Secretary of State at the end of March 2014, you can view the decision to submit and the document submitted <a href="https://democracy.kent.gov.uk/ieDecisionDetails.aspx?ID=577">here</a></p> <p>In light of the Government's Local Growth Fund announcements Officers are currently working up a detailed analysis of transport infrastructure requirements to support Kent's growth agenda. It is anticipated that a report will come back to Members in early 2015.</p>	<p>Ann Carruthers, Transport Strategy - Delivery Manager  <a href="mailto:ann.carruthers@kent.gov.uk">ann.carruthers@kent.gov.uk</a>                      01622 221615</p> <p>Paul Crick, Director Environment, Planning &amp; Enforcement  <a href="mailto:paul.crick@kent.gov.uk">paul.crick@kent.gov.uk</a>                      01622 221527</p>	<p>Date to be confirmed</p>
<p><a href="#">Local Transport Strategies - Various</a></p> <p>Decision Numbers: 12/01923*, 12/01925, 12/01926, 12/01928, 12/01929, 12/01933, 12/01969</p> <p>*Canterbury - December 2014 meeting</p>	<p>Tim Read                      Head of Transportation  <a href="mailto:tim.read@kent.gov.uk">tim.read@kent.gov.uk</a>                      03000 411662</p>	<p>Date to be confirmed</p>
<p><a href="#">Extension to the Highways Term Maintenance Contract award to Enterprise AOL</a></p> <p>Decision Number: 14/00142</p> <p>This is a proposed decision to extend this contract in line with the defined terms allowable, from September 2016 to September 2021.</p> <p>Operational performance measures ensure that Enterprise support the priorities set within Bold Steps for Kent:</p>	<p>David Beaver                      Head of Network Management and Performance  <a href="mailto:david.beaver@kent.gov.uk">david.beaver@kent.gov.uk</a>                      03000 411620</p>	<p>Date to be confirmed</p>

<ul style="list-style-type: none"> <li>· Improvement of commissioning of services</li> <li>· Shape skills provision around the needs of the Kent economy</li> <li>· Deliver the Kent Environment strategy</li> <li>· Build strong relationships with key business sectors across Kent and</li> <li>· Deliver “Growth without Gridlock”</li> </ul> <p>Financial Implications: Reduction in prices and efficiency incentives</p> <p>Legal Implications: Permitted within the original OJEU notice and contract award, extension will be executed as a Deed</p> <p>Equality Implications: None</p> <p>The matter is referred to in the Medium Term Financial Plan for 2014/15</p>		
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<b>ITEMS DUE BACK/COMING TO FUTURE MEETINGS</b>		
<b>Decision</b>	<b>Lead officer</b>	<b>Report to Meeting</b>
Joint Transportation Boards Parish Attendance and Voting Rights  Decision Number: 13/00038  Decision due date changed as negotiations continue between the relevant stakeholders to amend the agreement relating to JTBs.	David Hall Future Highways Manager <a href="mailto:david.hall@kent.gov.uk">david.hall@kent.gov.uk</a> 03000 411643	Date to be confirmed

<b>PROPOSED ITEMS</b>				
<b>Item</b>	<b>Date requested</b>	<b>Purpose of item/requirements of the report</b>	<b>Report Author Contact</b>	<b>Further updates</b>
Drainage Partnerships	5 December 2014	To provide an update on drainage partnerships in relation to highway drainage and flood management	Kathryn Lewis Drainage & Flood Manager <a href="mailto:Kathryn.Lewis@kent.gov.uk">Kathryn.Lewis@kent.gov.uk</a> 03000413889	tbc

<b>STANDARD ITEMS</b>			
<b>Item</b>	<b>Purpose of item</b>	<b>Report author/main contact</b>	<b>Date Cabinet Committee to receive item</b>
Verbal updates by the Directors and Cabinet Members	To enable the Director and Cabinet Members to update the Committee on current topics not on the agenda.	Directors and Cabinet Members	Each meeting
Portfolio Dashboard	To show progress made against key performance indicators	Richard Fitzgerald	Each meeting
Risk Management	To show the strategic risks of	Mark	Annually



– Strategic Risk Register	relevance to the Environment and Transport Cabinet Committee. The paper also explains the management process for review of key risks.	Scrivener	(July/September meetings)
Budget Consultation	For the Cabinet Committee to comment on the forthcoming budget for the year ahead and find out details of planned expenditure	Dave Shipton	Annually (November/ December/January meetings)
Strategic Priority Statements (SPS) (formerly Business Plan Outturn Monitoring)	For the Cabinet Committee to comment on the SPS and progress within them	David Whittle	Business Plans went in Nov/ June – tbc when SPS will go
Final Draft Budget	For the Cabinet Committee to comment on the forthcoming budget for the year ahead and find out details of planned expenditure	Dave Shipton	Annually (January meeting)
Work Programme 2015	For the Cabinet Committee to request topics and make suggestions for future items		Each meeting

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From: David Brazier, Cabinet Member – Environment & Transport  
Barbara Cooper, Corporate Director – Growth, Environment & Transport  
Paul Crick, Director - Environment, Planning & Enforcement

To: Environment & Transport Cabinet Committee – 14 January 2015

Subject: Petition requesting Kent County Council to adopt a presumption against consent for exploration or extraction of fossil fuels in Kent

**Summary:** This report gives consideration to a petition received in August 2014 that requests Kent County Council to adopt a presumption against granting permission for the exploration or extraction of fossil fuels. This presumption should include, but not be limited to, extraction of shale gas, shale oil, coalbed methane and underground coal gasification, whether by hydraulic fracturing (fracking) or other means.

This report sets out the planning context for determining such applications in Kent and why a blanket approach is contrary to Government policy.

**Recommendation:** The Cabinet Committee is asked to note this report and comment on the issues raised in the petition.

## 1. Introduction

1.1 On 9 September 2013 a report was presented to Cabinet Members Meeting which provided an update of the latest position in Kent relating to current and future proposals for hydrocarbon exploration and exploitation. In particular it set out by way of a formal Position Statement how the County Council would consider future proposals for hydrocarbon exploration and exploitation within the wider regulatory framework governing such proposals, including those which may involve fracking. For ease of reference a copy of the Position Statement is appended. The report and Position Statement drew attention to the large amount of public concern being raised at that time over such developments, particularly those relating to unconventional hydrocarbons (i.e. shale gas and coalbed methane) where, in some cases as part of their development, this would involve fracking. Fracking employs a technique whereby a mixture of water, sand and chemicals are pumped at high pressure into fissures in the underlying geological strata in order to create small fractures along which oil and gas can flow towards a wellhead.

1.2 More recently, in recognition of the continuing public concern over fracking, last November a Members briefing was held on unconventional shale gas and coalbed methane where an explanation of the background which has led to the keen interest in the subject was given including what it is, where it is located and how it is exploited. Reference was also made to the view held in some quarters including government, as to how this mineral resource has the potential to contribute towards the country's future energy supply

1.3 The petition which was lodged in August 2014 is effectively requesting that the County Council adopt a presumption against all forms of development for exploration or

extraction of fossil fuels in Kent, irrespective of whether this involves fracking or by some other means.

#### 1.4 The petition reads

*"We the undersigned petition the council to call on Kent County Council to adopt a presumption against development consent for exploration or extraction of fossil fuels in Kent. The presumption against development should include, but not be limited to, extraction of shale gas, shale oil, coal bed methane and underground coal gasification, whether by hydraulic fracturing (fracking) or other means. Sustainable development is defined as development that meets the needs of the present without compromising the ability of future generations to meet their own needs. Development of onshore oil and gas cannot be sustainable for the reasons set out below.*

#### *Justification:*

- 1) *It is not sustainable to develop new sources of fossil fuels. If climate change is to be limited to 2°C, which is necessary to avoid catastrophic impacts, 80% of proven fossil fuels reserves cannot be burnt. We note that, with one quarter of the county less than 5m above sea level, Kent is very vulnerable to the rise in sea level that will result from our changing climate.*
- 2) *All water supplies in Kent are severely stressed. Fracking requires very large quantities of clean water (almost 19 million litres per frack). There is not an adequate water supply in Kent to sustain fracking.*
- 3) *Fracking produces very large quantities of polluted water which contain radioactive elements from deep underground. Water treatment plants cannot safely dispose of this waste.*
- 4) *Water supplies can be polluted by fracking due to pollutants leaking from the shale rock, or from wells drilled through an aquifer. There are many cases of water pollution from fracking documented in the USA.*
- 5) *Kent's roads are already busy with many heavy goods vehicles. Development of onshore oil or gas extraction would require many truck movements, increasing the heavy vehicle goods traffic on Kent's major and rural roads.*
- 6) *We value the peace and amenity of Kent's countryside, and oppose onshore oil and gas development that would industrialise rural Kent. Production from onshore wells is short-lived, requiring many wells to be drilled.*
- 7) *Financial analysts, the Chancellor and the onshore oil and gas industry all accept that development of shale oil and gas in the UK will not reduce the price of gas."*

1.5 It is clear from various Ministerial Statements and in more recent comments made by Government Ministers, what Government perceives as the benefits that could potentially derive from the exploration and exploitation of onshore oil and gas reserves, particularly in helping to secure the country's mid-term future energy supply as it moves towards low carbon technologies. In July 2013 the Department for Communities and Local Government produced a Planning Practice Guidance Note for onshore oil and gas which represents a material consideration in the determination of any future planning applications the County Council may receive.

1.6 Amongst other matters the guidance sets out who are the four key regulators for hydrocarbon exploration and exploitation and these are set out in the County Council's

Position Statement. It refers amongst others to the specific role of the Minerals Planning Authority (MPA) (the MPA for Kent is Kent County Council) who are responsible for the grant or refusal of planning permission for the location of any well pads and impose conditions which it considers would be necessary to ensure that the impact on the use of the land and the local amenity is acceptable. However, where it cannot be demonstrated that such impacts would be satisfactorily mitigated the County Council would have grounds for refusing a planning application. The three remaining regulators include the Department of Energy and Climate Change who issue separate licences giving consent to drill, the Environment Agency who are responsible for ensuring water resources are adequately safeguarded and the Health and Safety Executive who have the responsibility for ensuring the appropriate design and construction of the borehole, including the well casing.

1.7 The Practice Guidance Note therefore clearly defines the specific roles of the four regulatory bodies who are each required to act on the assumption that they will operate effectively within their own separate regulatory regimes. Government is confident that with such controls in place this will ensure adequate measures can be put in place to safeguard the local environment and also protect the interests of the public.

## **2. Conclusion**

The regulatory regime government has established together with the County Council's formal Position Statement sets out how future proposals for hydrocarbon developments will be formally considered and regulated. As the MPA, Kent County Council is statutorily required to formally consider any future applications for hydrocarbon development. In doing so each application has to be determined on its own merits having regard to National Policy, Government Guidance and the development plan along with other material considerations. Whilst the petition is requesting the County Council to adopt a blanket approach against any future hydrocarbon proposals, it is clear from government policy and guidance that it is not open to MPAs to effectively pre-judge an application by adopting a policy which sets a presumption against granting consent for any such developments, neither can it 'contract out' of its statutory duties.

## **3. Recommendation**

The Cabinet Committee is asked to note this report and comment on the issues raised in the petition.

## **4. Background Documents**

This report refers to the e-petition hosted on the KCC website - 'Keep Kent Frack Free' and received electronically by KCC Legal & Democratic Services (available on request).

<https://democracy.kent.gov.uk/mgEPetitionDisplay.aspx?ID=280&RPID=6997377&HPID=6997377>

## **5. Contact details**

**Report Author:**

Mike Clifton  
Principal Planning Officer, Planning Applications Group  
03000 413350  
[mike.clifton@kent.gov.uk](mailto:mike.clifton@kent.gov.uk)

**Relevant Director:**

Paul Crick  
Director Environment, Planning & Enforcement  
03000 411626  
[paul.crick@kent.gov.uk](mailto:paul.crick@kent.gov.uk)

**A POSITION STATEMENT BY KENT COUNTY COUNCIL ON HOW ANY FUTURE PLANNING APPLICATIONS FOR HYDROCARBON EXPLORATION WILL BE FORMALLY CONSIDERED WITHIN THE WIDER REGULATORY FRAMEWORK WHICH APPLIES TO SUCH PROPOSALS**

**SEPTEMBER 2013**

A large amount of concern has been generated at the prospect of future proposals for onshore oil and gas, particularly those relating to unconventional hydrocarbons (i.e. Shale Gas and Coalbed Methane) which have the potential to be present in large quantities within the underlying geology in Kent. Particular concerns have been expressed over hydraulic fracking, a method used to test and exploit any hydrocarbons found present (*i.e. the pumping of a mixture of water together with other materials and chemicals into the underlying strata in order to create small fractures within which oil or gas can flow towards a wellhead platform from where it can be extracted*), and the potential adverse impacts this may have on local communities where such developments take place. As a result there has been wide media coverage over the potential for such operations to cause earth tremors resulting in damage to properties and other structures together with pollution to public water supplies.

In December 2012 the RT Honourable Edward Davey MP, Secretary of State for Energy and Climate Change (S of S E C C) issued a Written Ministerial Statement announcing the outcome of investigations following noticeable earth tremors that were generated as a result of fracking activities at a site near Blackpool. Having reviewed the evidence with the aid of independent experts, and with the aid of an authoritative review of the scientific and engineering evidence, the S of S E C C concluded that appropriate controls are available to mitigate the risks of undesirable seismic activity and that such controls would be required by his Department for all future shale gas wells. On that basis in principle he was prepared to consent to new fracking proposals for shale gas, where all necessary permissions and consents are in place. Such controls are to be enforced by his Department including the need for operators to obtain consent for a fracking plan before any consent is given to any fracking proposals.

Apart from the controls to be exercised by his Department the S of S E C C also considered that the existing regulatory framework already provides the means to ensure that the industry does apply good practice throughout its operations and that it will do so consistently. In order to reinforce this existing regulatory regime he announced further steps to ensure the work of the various regulatory bodies which includes the Environment Agency and the Health and Safety Executive is well - coordinated.

Since the Ministerial Statement issued in December 2012, the Department for Communities and Local Government (DCLG) has recently published Planning Practice Guidance for onshore oil and gas which will be a material consideration in the determination of any future applications the County Council may receive relating to such developments. Amongst other matters the guidance sets out who are the key regulators for hydrocarbon extraction and their respective roles.

These are namely:

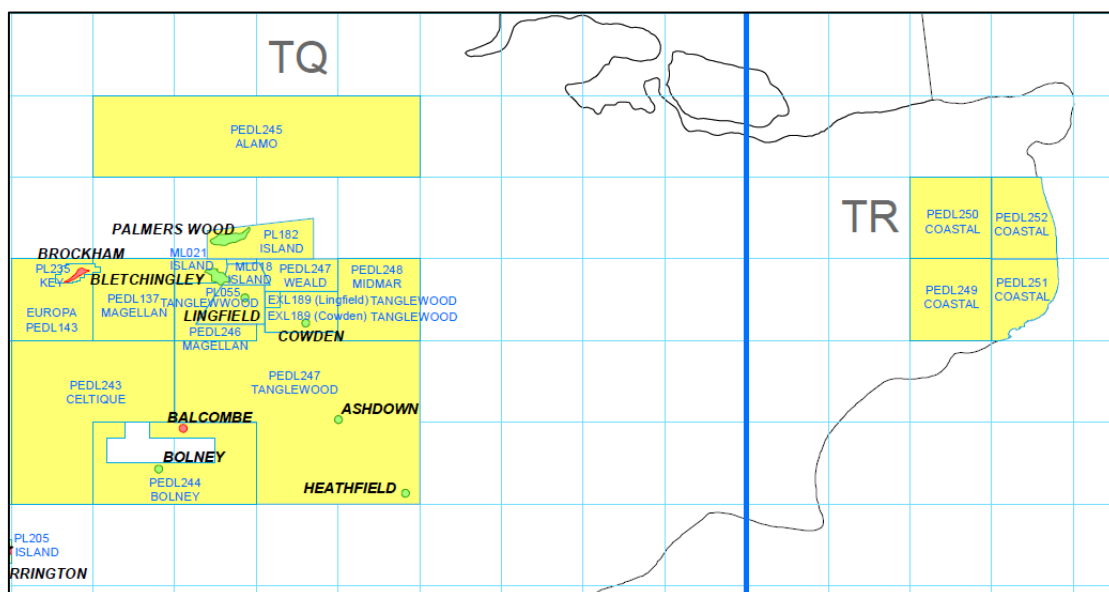
- a) **Department of Energy and Climate Change (DECC)** - who issue Petroleum Licences, give consent to drill under the Licence once other permissions and approvals are in place, and have responsibility for assessing risk of and monitoring seismic activity, as well as granting consent to flaring or venting;
- b) **Minerals Planning Authorities (MPA)** (the MPA for Kent is Kent County Council) - who grant permission for the location of any wellpads and impose conditions to ensure that the impact on the use of the land is acceptable;
- c) **Environment Agency (EA)** - who protect water resources (including groundwater aquifers), ensure appropriate treatment and disposal of mining waste, emissions to air, and suitable treatment and manage any naturally occurring radioactive materials; and
- d) **Health and Safety Executive (HSE)** - who regulate the safety aspects of all phases of extraction, and in particular has responsibility for ensuring the appropriate design and construction of a well casing for any borehole.

The Planning and regulatory regimes are therefore separate but complementary.

Onshore extraction of hydrocarbons involves three specific stages: exploration, testing and production. Prior to undertaking any of these activities oil companies first have to obtain a Petroleum Exploration and Development Licence (PEDL) from the DECC. In addition separate planning permission is also required from the MPA for each successive stage of the development.

The current PEDL's which cover parts of Kent are shown on the map extract below.

Department of Energy and Climate Change. (November 2012). *Petroleum Act 1998: Onshore Licensing*. DECC: Graphical Data Management (EDU).





Applications for hydrocarbon extraction remain highly speculative. Of all those wells drilled in Kent since the mid 1980s none have been found to contain any reserves of hydrocarbons in sufficient quantities to merit their commercial exploitation.

It is only by drilling an exploratory well for testing are companies able to ascertain with any certainty, whether there are any exploitable reserves present. It is also the case that having regard to the successive stages through which companies have to obtain separate consents from the various regulatory bodies including planning permission, any consent at the first stage granted for an exploratory well will not automatically guarantee that future applications for further exploration, testing and commercial extraction which may or may not involve fracking, would be forthcoming. Such proposals are most likely to raise issues not considered at the initial exploratory stage and which may or may not be acceptable in planning terms or be acceptable to the other regulatory bodies responsible for issuing the necessary separate consents controlling such activities. As with any planning application for development, including those relating to onshore oil and gas, each has to be considered and determined on its own merits. In principle this would involve an assessment of the extent to which, having regard to Government Guidance, National Planning Policy and Development Plan Policies along with other material considerations, it is considered with proper controls in place, the development could proceed without having any unacceptable amenity, environmental or biodiversity impacts.

The DCLG guidance sets out the principle issues that MPAs should address, bearing in mind that not all issues will necessarily be relevant at every site to the same degree. These include:

- Noise associated with the operation
- Dust
- Air quality
- Lighting
- Visual intrusion into the local setting and the wider landscape caused by the placement of any building or structure within the application area
  - Landscape character
  - Archaeological and heritage features
  - Traffic
  - Risk of contamination to land
  - Soil resources
  - The impact on best and most versatile agricultural land
  - Flood risk
  - Land stability/subsidence
- Internationally, nationally or locally designated wildlife sites, protected habitats and species, and ecological networks
  - Nationally protected geological and geomorphological sites and features
  - Site restoration and aftercare

Consistent with the DCLG guidance the National Planning Policy Framework (NPPF) requires that local planning authorities (LPAs) should focus on whether the development itself is an acceptable use of the land, and the impact of the use, rather than the control of processes or emissions themselves where these are subject to separate approval under

pollution control regimes. LPAs are required to assume that these non-planning regimes will operate effectively when considering any application.

The UK government considers hydrocarbons remain an important part of the UK's energy mix whilst the country transitions to low carbon energy supplies, and recognises that unconventional hydrocarbons such as Shale Gas and Coalbed Methane are emerging as an alternative form of energy supply. In its' view there is a pressing need to establish - through exploratory drilling - whether or not there are sufficient recoverable quantities of unconventional hydrocarbons present to facilitate economically viable full scale production. This sentiment is echoed in the NPPF which advises when determining planning applications, that LPAs should give great weight to the benefits of mineral extraction, including the economy.

The Government's position on the potential that onshore oil and gas reserves should play towards securing the UK's future energy requirements has therefore been clearly set out, against which LPAs must have due regard in the determination of individual planning applications. However, notwithstanding government's in principle support relating to unconventional hydrocarbons, given that this is a developing area of knowledge, it is very much adopting a precautionary approach towards such developments.

Kent County Council considers that with the above regulatory framework in place, this will enable full and proper consideration to be given to any future applications relating to oil or gas developments before a decision is taken on whether or not to grant permission, in order to protect the interest of the residents of Kent.