

Programme Overview

KSL Properties protected from Flooding and Coastal Erosion (OM2&3) delivery

	15/16	16/17	17/18	18/19	19/20	20/21	Total
15/16 Approved Programme	6,499	7,644	5,876	9,196	12,164	7,996	49,375
Out-turn & forecast	7,357	8,363	11,932	7,470	8,686	10,823	54,584
Difference 15/16 to Forecast	858	719	6,056	-1,726	-3,478	2,827	5,256

To date

- We have reduced flood and coastal erosion risk to **50,092** properties through our projects
- We have achieved 100% of our DEFRA six year settlement target
- We are forecasting to beat our target by 5,256 properties at reduced flood and coastal erosion risk

GiA performance

	15/16	16/17	1718	18/19	19/20	20/21	Total
15/16 Approved Programme	36.2	45.5	56.2	55.9	51.8	67.5	313.1
Out-turn & forecast	44.2	40.7	47.5	45.5	49.8	86.7	314.4
Difference 15/16 to Forecast	8.0	- 4.8	- 8.7	- 10.4	- 2.0	19.2	1.3

Key programme facts

- We have and will delivered £314m of capital GiA work
- We have achieved £44.7m of approved efficiency savings to date
- £35m of contributions have been secured to support this programme
- Year on year we are increasing our skills and capacity to deliver

Medway Property Flood Resilience (PFR)

- Total cost of project is £1.8m of which £1.5m is GiA, £215k Local Levy and £66k of contributions
- 285 Properties at reduced flood risk
- Survey of over 460 properties across 8 parish council areas around the confluence of the Rivers Medway, Beult and Teise, including Yalding and Collier Street
- This scheme (Phase 1b) had 85% take up, compared to an average take up of 70% of other PFR schemes



Flood barriers reducing risk to 3 properties



Raised substation at Burgess Bank, Yalding



Broomhill Sands coastal defences

- £30m scheme reduced the risk of flooding to 1,388 homes and over 100 businesses.
- Work completed in spring 2016 which also realised over £6.4m of efficiencies.
- Works over a 2.5km of frontage included :
 - 265,000T of rock delivered
 - Over 36,100T of clay removed from under the beach and re-used



Hythe Ranges

- £25m investment, delivered in partnership with the Ministry of Defence (MoD) who contributed 27% of the cost.
- Reduces flood risk to 787 properties on the south Kent coastline.
- Works involved refurbishment and raising of 43 timber groynes, construction of a 200m rock revetment and recharging the shingle beach with over 300,000m³ of material.
- Team have saved over 840t of CO₂e and completed on time Feb 2021 enabling KSL to hit the 6yr programme target



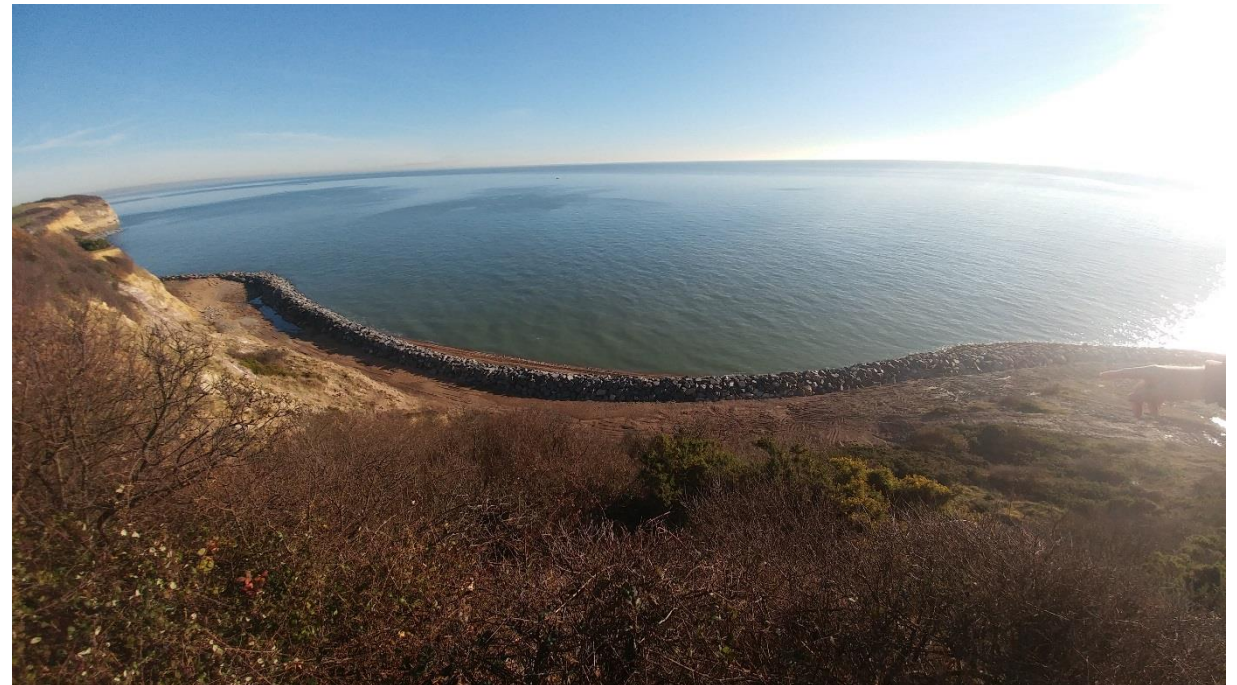
Sandwich Town Tidal Defence Scheme

- The scheme reduces flood risk to 488 homes and 94 businesses was delivered in partnership with Pfizer and Kent County Council.
- The scheme cost £24.6m, (£23.5m project cost, plus £1.1m recovery works following 2013 tidal surge).
- Won gold in the National Considerate Constructors Award.



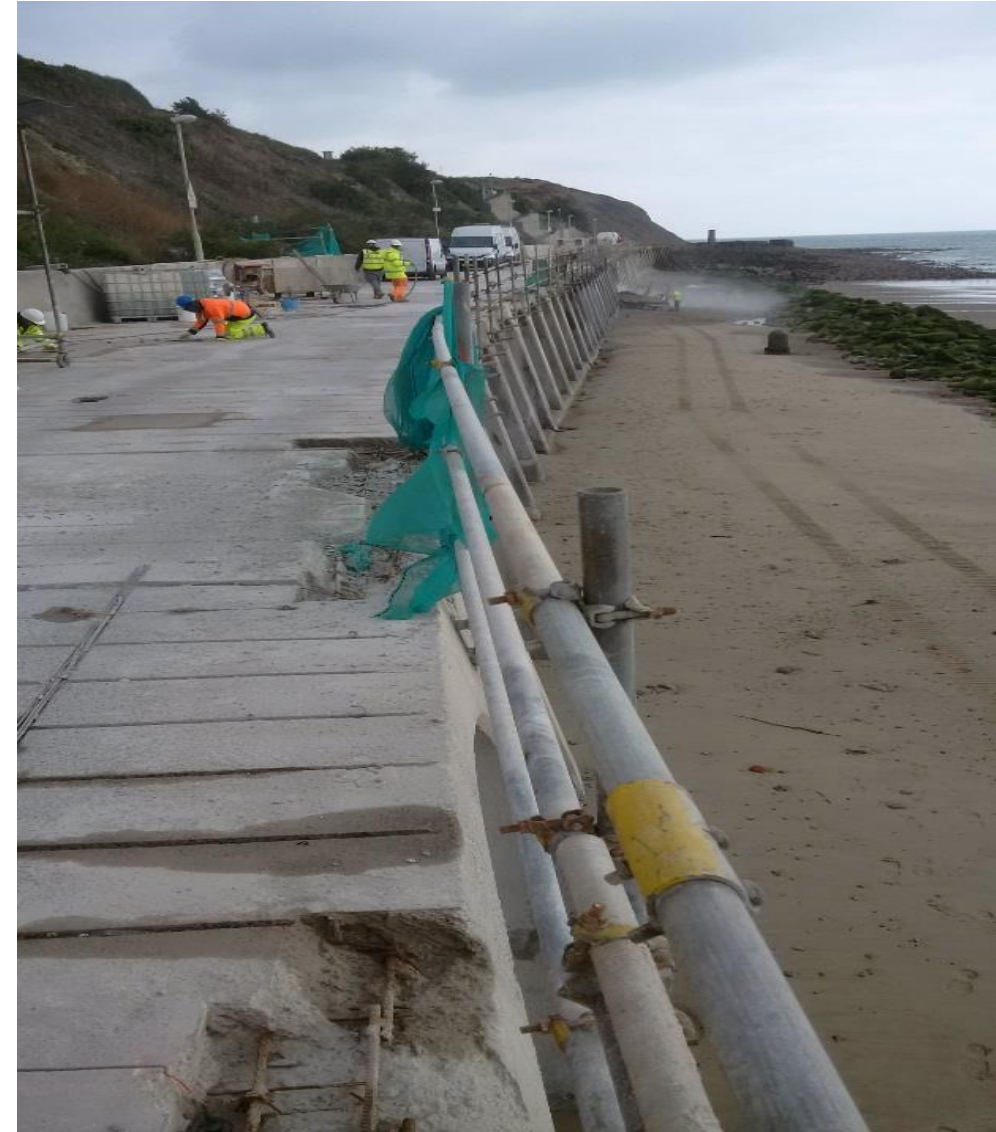
Fairlight Coast Protection scheme (phase 3) – Rother District Council

- Scheme reduced risk of coastal erosion to 150 properties.
- Works involved Construction of rock revetment at toe of cliffs
- £1.5m Capital Funding allocated and £154k contribution secured.



Coronation Parade, Folkestone, Shepway District Council

- Scheme reduced coastal erosion risk to 10 properties and National infrastructure.
- Works involved:
 - Major concrete repairs to Coronation Parade
 - Impressed cathodic protection to steel reinforcement
 - 60m of rock revetment to prevent outflanking
- £3m Capital GiA and £1.9m of contributions secured.



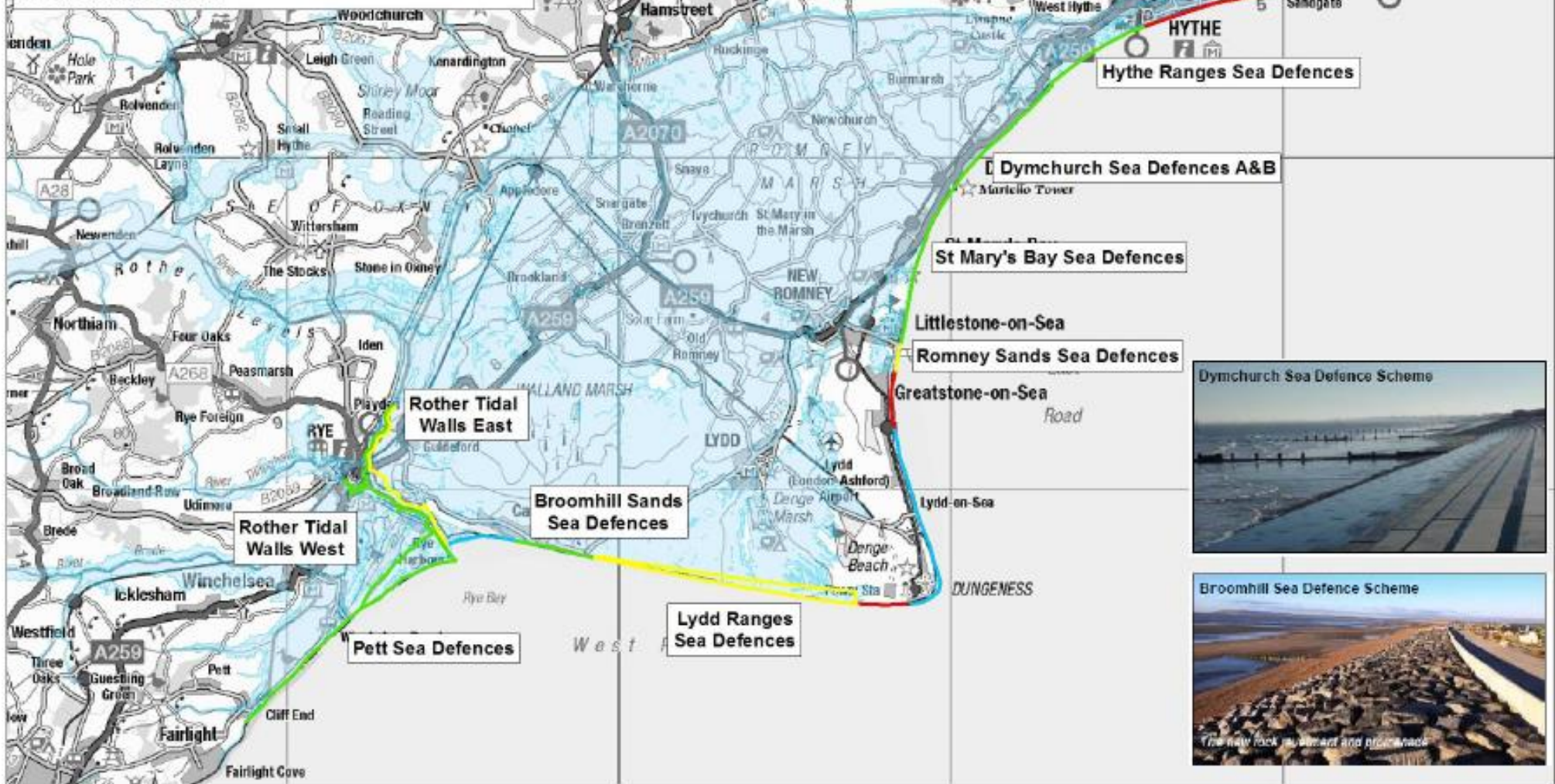
Salt Fleet Flats

- 67ha intertidal habitat created in total, of which 49ha is required for the port and 18ha available for EA use.
- Working in partnership reduced the cost to us significantly, from c. £100,000 per hectare to £30,000 per hectare.
- First managed realignment ever carried out in Kent.



Much of Romney Marsh is at, or below, high tide level.

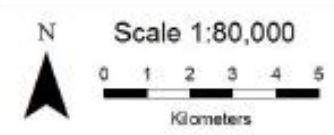
This map shows our ongoing and complete schemes designed to reduce flood risk to homes and businesses for the next 100 years.



Managing flood risk on Romney Marsh

Legend

- Ongoing scheme development
- Scheme complete
- Effective natural defences
- Area at flood risk
- Managed by other organisation



Next Spending review Draft allocation principles

- Invest to achieve our ambition of a nation ready for, and resilient to, flooding and coastal change.
- Invest £5.2bn to better protect properties and infrastructure by 2026/27.
- Support our carbon and sustainability ambitions.
- Invest to achieve a wider range of outcomes
 - Benefit the economy.
 - Maintain our ability to warn and inform people and respond to incidents
 - Enhance the environment.
- Work in collaborative partnerships to deliver multiple benefits.
- Build and deliver balanced programmes.
- Provide appropriate funding towards statutory requirements and essential support services

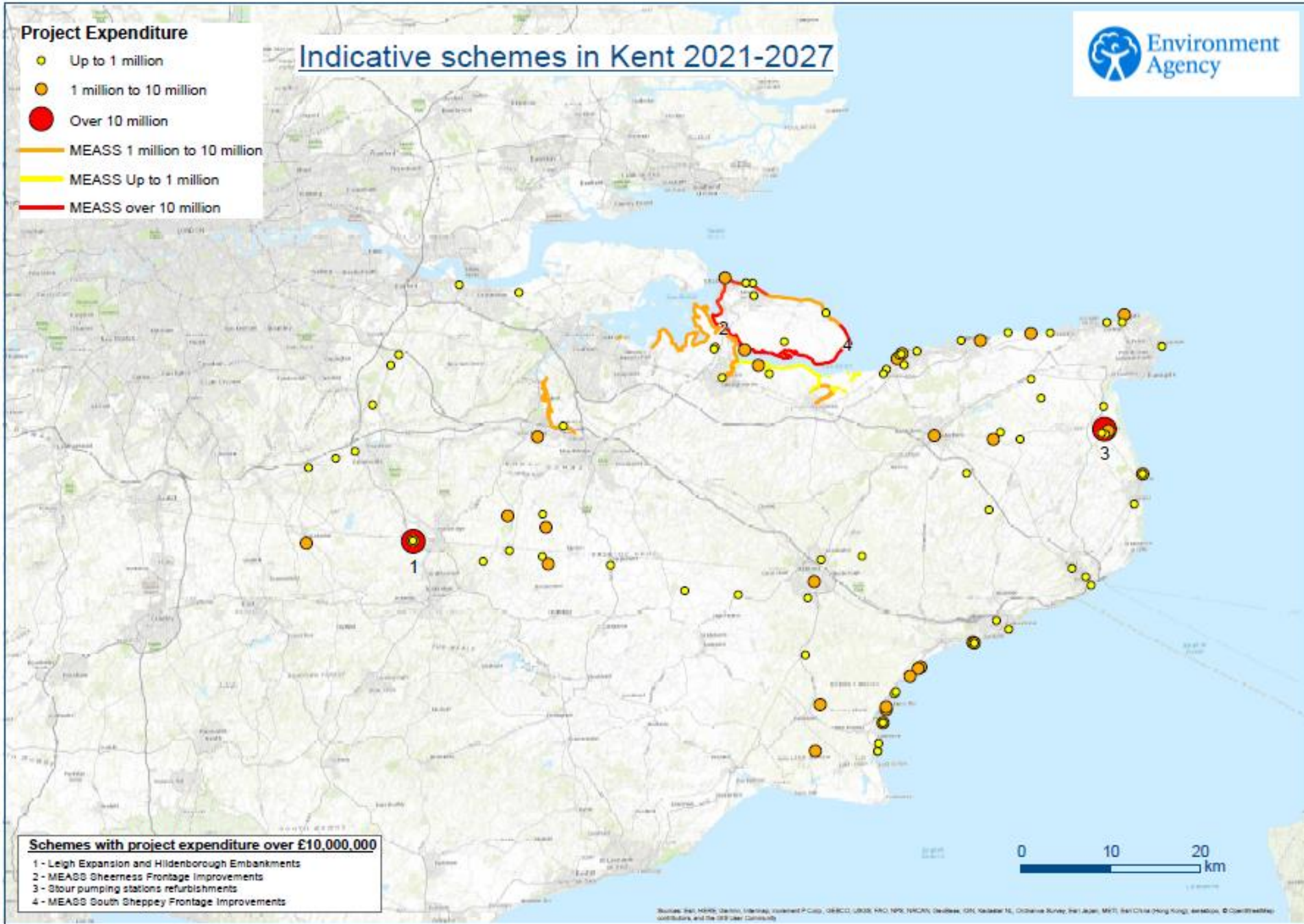
Next 6 year programme

£m	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Total Project spend	70.1	84.9	76.8	78.0	77.5	105.1	492.3
GiA	64.8	76.3	65.1	67.2	67.5	88.4	429.3
Public Contributions	1.4	5.9	5.6	1.0	0.2	-	14.1
Private Contributions	1.4	0.3	0.3	1.4	1.4	-	4.9
Levy	2.0	1.3	2.4	4.0	3.5	4.1	17.4
Programme Funding Gap	0.4	1.1	3.4	4.3	4.8	12.6	26.7
Properties at reduced risk from flooding and coastal erosion	5,852	4,981	9,226	5,483	6,087	9,308	40,937

Project Expenditure

- Up to 1 million
- 1 million to 10 million
- Over 10 million
- MEASS 1 million to 10 million
- MEASS Up to 1 million
- MEASS over 10 million

Indicative schemes in Kent 2021-2027

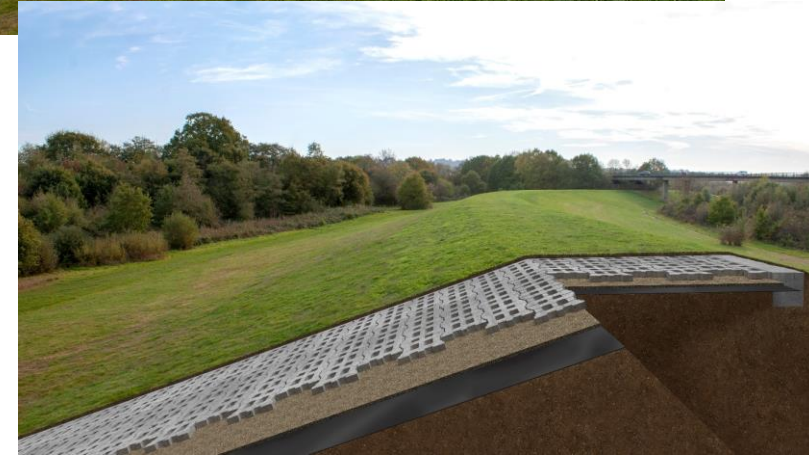


Schemes with project expenditure over £10,000,000

- 1 - Leigh Expansion and Hildenborough Embankments
- 2 - MEASS Sheerness Frontage Improvements
- 3 - Stour pumping stations refurbishments
- 4 - MEASS South Sheppey Frontage Improvements

Leigh Expansion and Hildenborough Embankments

- £13m construction profile of GiA and contributions
 - 1,570 properties and business better protected
 - Up to 657 Outcome Measure 2 (properties no longer flooding in 1.3% event)
- Flood storage level increase 28.05 to 28.60m (AOD)
 - Widespread benefits in Hildenborough
 - 24% increase in capacity (5.8million 7.3million cubic metres)



Lydd Ranges Sea defence scheme

- £31.3m scheme costs of which MOD is contributing £13.2m
- 1,761 properties at reduced risk of coastal flooding
- Significant Carbon reduction plan
 - Low carbon cement for 1.8 km road way – national trials
 - Biofuels for marine shingle and site plant

