

Report to Accountability Board	Forward Plan reference number: FP/AB/143
Date of Accountability Board Meeting:	15th June 2018
Date of report:	17th May 2018
Title of report:	Kent Sustainable Interventions Programme – Update
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1. Purpose of report

- 1.1 The purpose of this report is to make the Accountability Board (the Board) aware of the latest progress in the delivery of the annual programme of works covered under the Kent Sustainable Interventions Programme (KSIP) (the Programme).
- 1.2 The report provides an update on changes to the outputs which will be delivered through the Programme and changes to the value of Local Growth Fund (LGF) applied to individual schemes. Under the terms of the Assurance Framework, this variance is within tolerances for the Partner authority to redeploy without requiring Board approval. As such, the Board is asked to note the project changes detailed in this report.
- 1.3 The 2015/16, 2016/17, 2017/18 and 18/19 business cases have all been through the Independent Technical Evaluator (ITE) process and received approval from the Board for the award of £2m LGF from a total LGF allocation of £3m.

2. Recommendations

- 2.1 The Board is asked to **note** the progress of the KSIP programme and the individual schemes that have been delivered each year.
- 2.2 The Board is asked to **note** that the following schemes which will not be taken forward as part of the Programme, will result in a total of £270,000 LGF being available for alternative investment:
 - (1) Access Improvements for Aylesford Station - Footway Improvements (2015/16 - £50,000);
 - (2) The Meads, Grove Park to London Road (2015/16 - £70,000);
 - (3) Schools Cluster to Folkestone Harbour Cycle Improvements (2016/17 - £150,000).

2.3 The Board is asked to **note** the availability of £139,000 LGF under spend from the following four projects:

- (1) Howards Avenue, cycle improvements (£13,000);
- (2) South Street, Deal - bus hub improvements (£4,000);
- (3) Homes Garden, Dartford – cycle improvements (£26,000); and
- (4) Forward design of future KSIP schemes (£96,000)

2.4 The Board is asked to **note** the reallocation of £409,000 LGF from the schemes identified in 2.2 and 2.3 as a further allocation to the following schemes:

- (1) Sittingbourne Town Centre cycle signing improvements (£12,000);
- (2) Cinque Ports Phase 1 cycle improvements - Folkestone to Hythe (£90,000);
- (3) Tonbridge Angels to Station Cycle Improvements Phase 1 (£167,000)
- (4) Thames Greenway – Public Rights of Way - Forward Design (£41,000);
- (5) Tunbridge Wells Junction Improvements Phase 2 – A26 Cycle Route Forward design (£63,000);
- (6) A21 Non-Motorised User Scheme – via Pembury Road – Forward Design (£36,000)

3. Background

3.1 This report is to update the Board on amendments to the schemes being delivered through the Programme.

3.2 The overall programme involves the delivery of a number of smaller schemes which bridge a gap to larger (particularly LGF) schemes. The sustainable transport schemes funded under this element of the LGF programme are designed to complement these larger interventions and are designed to maximise the benefits. The annual programme is based on a £500,000 per annum funding bid, adding up to a total of £3m over the six financial years up until March 2021.

3.3 It has previously been decided to submit business cases for schemes on a year-by-year basis. The first four years of the six-year programme have already been approved, with the fourth business case having been approved by the Board on 23rd February 2018.

3.4 The annual programmes of schemes are susceptible to some variability due to changes in the scope and timescale of the primary schemes which they are designed to complement.

4. Project Programme

4.1 The schemes that have been delivered to date through the Programme are listed below, with a Red-Amber-Green (RAG) rating based on the overall delivery against the original budget:.

4.2 **Green** rated schemes (Delivered in line with the original budget set out in the approved business case).

4.2.1 **Howard Avenue – Cycle Improvements - 2015/16 (Complete)**

A scheme which delivered a new walking/cycle link between Howard Avenue and Laburnum Place, walking/cycling link was delivered in 2015/16.

4.2.2 **South Street, Deal - bus hub improvements 2015/16 (Complete)**

A scheme which delivered improved bus waiting facilities, as well as improvements to the waiting environment.

4.2.3 **Home Gardens, Dartford - cycle improvements 2015/16 (Complete)**

A scheme which delivered a widened footway on Home Gardens North Footway to Darent Valley Path and Dartford Station.

4.3 **Amber** rated schemes (Delivered above the original budget set out in the approved business case)

4.3.1 **Sittingbourne Town Centre cycle signing improvements – 2015/16 (Complete)**

A scheme which delivered improvements to the signing of cycling routes in Sittingbourne town centre and the surrounding links.

4.3.2 **Cinque Ports Phase 1 cycle Improvements – 2016/17 (Complete)**

A cycle link from Folkestone to Hythe; joining the Harbour, the coastal park, and Martello Lakes housing development. This is phase 1 of a longer-term aspiration of a coastal route from Folkestone to Lydd ('Cinque Ports Cycleway') improving routes to National Cycle Route 2 (NCN2) and the Royal Military Canal.

4.3.3 **Thames Greenway – Forward Design - 16/17 (Complete)**

The Thames Cycle Path project creates over 3km of cycle route along the banks of the River Thames between Greenhithe and "The Bridge" mixed use development in Dartford. This section of route will eventually form part of National Cycle Route 1 and links the residential development at Ingress Park to employment areas at "The bridge" and Crossways Park. Ultimately the route is intended to link with connections to Ebbsfleet International station and any forthcoming Paramount Park.

4.3.4 **Tunbridge Wells Junction Improvements Phase 2 – A26 Cycle Route Forward design – 2016/17 (Complete)**

The forward design of the Tunbridge Wells Junction Improvements Phase 2 scheme, which was approved by the Board on 22nd September 2017.

4.3.5 A21 Non-Motorised User (NMU) Scheme – Forward design - 2016/17 (Complete)

The forward design of the scheme through Pembury Road, which is fully funded and has been implemented by Highways England.

4.3.6 Tonbridge Angels to Tonbridge Station cycle improvement – 2016/17 (Complete)

A scheme which delivered the provision of on and off-road cycle facility including toucan crossing on London Road, Tonbridge to support the Tonbridge Town Centre LGF scheme.

4.4 Red rated schemes (Not delivered as part of the current programme or as set out in the approved business case).

4.4.1 Access Improvements for Aylesford Station - Footway Improvements - 2015/16 (Non-delivery)

Kent County Council (KCC) has been unable to negotiate the land requirements. Therefore, the scheme has been abandoned but may be progressed at a later date by KCC outside of the scope of the LGF programme.

This scheme was originally allocated £50,000 LGF.

4.4.2 The Meads, Grove Park to London Road Cycle Improvements Scheme - 2015/16 (Non delivery)

The improvements will now be carried out by developers who are carrying out works in the area so private funding will be used rather than LGF. As such, the original benefits of this intervention will be delivered through private sector investment.

This scheme was originally allocated £70,000 LGF.

4.4.3 Schools Cluster to Folkestone Harbour Cycle Improvements - 2016/17 (Non delivery)

The works in this vicinity are to be carried out as part of the Morehall to Folkestone Central Station 17/18 scheme and therefore there will be a delay to the delivery of the benefits expected from this scheme.

This scheme was originally allocated £150,000 LGF.

2017/18 and 2018/19 schemes

4.5 The following schemes are currently in the planning/delivery stage following approval of the 2017/18 and 2018/19 business cases by the Board:

- (1) Cinque Ports Phase 2 cycle improvements – Folkestone to Hythe (2017/18) - complete;
- (2) Morehall to Folkestone Central Station (2017/18) - complete
- (3) Morants Court Roundabout (2017/18) complete;
- (4) Kent Spa & Castle ride (2017/18) to be completed in 2018/19 alongside additional PROW improvements;
- (5) Highfield Lane, Mersham (2017/18) to be completed in 2018/19 as part of M20 J10a works. It was originally envisaged that these works would be delivered from the KSIP 17/18 budget, but there may be enough HE and S106 funding to complete.
- (6) Sloe Lane, Thanet (2018/19) scheme investigation/feasibility currently ongoing.
- (7) A228 Holborough (2018/19) scheme investigation/feasibility currently ongoing.
- (8) A2070 Barrey Road (2018/19) scheme investigation/feasibility currently ongoing.

5 Programme Funding

5.4 Table 1 below highlights the schemes that have been delivered and the final cost against the original budget.

Table 1 – 2015/16 and 2016/17 KSIP schemes by RAG rating

Scheme Description	Status	Original Allocation (£)	Total LGF (actual or updated forecast - £)	Variance (£)	Variance (%)
	2015/16 schemes				
Howard Avenue, cycle improvements	Delivered	40,000	26,890	-13,110	-33%
Sittingbourne Town Centre cycle signing improvements	Delivered	10,000	22,055	12,055	121%
South Street, Deal - bus hub improvements	Delivered	120,000	115,636	-4,364	-4%

Scheme Description	Status	Original Allocation (£)	Total LGF (actual or updated forecast - £)	Variance (£)	Variance (%)
Home Gardens, Dartford - cycle improvements	Delivered	80,000	54,165	-25,835	-32%
Access Improvements for Aylesford Station – Footway Improvements	Not progressing	50,000	0	-50,000	-100%
The Meads, Grove Park to London Road	To be carried out by developers	70,000	0	-70,000	-100%
	2016/17 schemes				
Cinque Ports Phase 1 cycle improvements - Folkestone to Hythe	Delivered	80,000	170,437	90,437	113%
A26 Cycle Improvements – Forward Design	Delivered	As part of Forward Design	62,800	62,800	-
A21 NMU (via Pembury Road) – Forward Design	Delivered	As part of Forward Design	35,884	35,884	-
Tonbridge Angels to Station cycle improvements Phase 1	Delivered	180,000	346,963	166,963	93%
Thames Greenway – Forward Design	Delivered	As part of Forward Design	41,145	41,145	-
Schools Cluster to Folkestone Harbour Cycle Improvements	To be carried out as part of Morehall to Folkestone Central Station 17/18 scheme	150,000	0	-150,000	-100%
2015/16 and 2016/17 Forward Design		180,000	84,025	-95,975	-53%
Total		960,000	960,000	0	0%

6 Impact on Programme Outcomes

6.1 As part of the Business Case submissions for KSIP, KCC proposed to introduce a programme of smaller transport interventions which complement larger major schemes, regeneration projects and the broader growth agenda. It was felt that the success of large transport projects in Kent could be enhanced significantly through the provision of complimentary measures. This Programme also aims to deliver small scale public realm or minor highway schemes that are in keeping with the overall objectives identified in the KSIP business cases and listed below:

- Improve public transport facilities (primary objective for Deal Bus hub scheme in 2015/16)
- Improve road safety
- Improve traffic flow
- To improve general conditions and accessibility for pedestrians and cyclists
- Enhance the local environment
- To deliver wider social and economic benefits for the community
- To deliver and promote increased levels of physical activity and the health benefits that can be expected from schemes.
- To improve the general transport infrastructure, including arrangements for parking and loading.

6.4 In line with the proportionate approach to business case appraisal, KCC has prepared qualitative evidence to support the economic case for each annual submission. The component schemes all have a very low cost (<£300,000) and as such it was considered that it would be disproportionate to undertake a detailed quantitative appraisal for each.

6.5 Nonetheless, in keeping with the SELEP Assurance Framework, the post scheme monitoring of the schemes that have been delivered as part of this KSIP programme will be carried out to assess the benefit of the interventions that have been delivered.

6.6 Three schemes have not been taken forward for delivery, (i. Access Improvements for Aylesford Station – Footway Improvements, ii. The Meads, Grove Park to London Road and iii. Schools Cluster to Folkestone Harbour Cycle Improvements), with the allocation being transferred to existing schemes or the forward design of other projects in the wider KCC LGF programme. The benefits of the access improvements for Aylesford Station will not be achieved. However, the benefits from the Meads, Grove Park to London Road scheme will still be realised as those works will be delivered through developer funding and the Schools Cluster to Folkestone Harbour improvements will be carried out as part of the Folkestone Central Station scheme.

6.7 Due to the relatively low value of LGF sought through the Business Case approval for each annual allocation a Benefit Cost Ratio has not been developed for the Programme. However, the likely Programme Value for Money has been considered through benchmarking of the schemes against similar interventions. The increase in the cost of specific interventions within the Programme is likely to have reduced the Programmes Value for Money but is

still expected that the overall Programme represents High Value for Money for LGF investment.

7 Financial Implications (Accountable Body comments)

- 7.1 Under the terms of the Assurance Framework, Partners are able to redeploy LGF underspends where they are within the tolerance level of 10% variance, provided that the overall schedule of schemes within the Partner's programme are delivered and this does not result in a reduction in the overall benefit realisation as set out in the Business Case . Any changes within the tolerance level must be informed to the Board and Partners are reminded that it is best practice to inform the Board in advance of making any redeployment.
- 7.2 A potential reduction in the benefits associated with this programme, as a result of the reported changes, has been identified; due to the scale of the interventions, a Benefit Cost Ratio has not been developed for the Programme, however, it is noted that the project is still expected to represent high value for money. This should be assessed through the post scheme monitoring with any significant variations being reported to the board.
- 7.3 It should be noted that the future allocations to this Programme are dependent on the Accountable Body receiving sufficient funding from HM Government. Funding allocations for 2018/19 have been confirmed, however, funding for future years is only indicative.
- 7.4

8 Legal Implications (Accountable Body comments)

- 8.1 There are no legal implications arising out of this report.

9 Equality and Diversity implications

- 9.1 Section 149 of the Equality Act 2010 creates the public sector equality duty which requires that when a public sector body makes decisions it must have regard to the need to:
- (a) Eliminate unlawful discrimination, harassment and victimisation and other behaviour prohibited by the Act
 - (b) Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - (c) Foster good relations between people who share a protected characteristic and those who do not including tackling prejudice and promoting understanding.
- 9.2 The protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation.
- 9.3 In the course of the development of the project business case, the delivery of the Project and their ongoing commitment to equality and diversity, the

promoting local authority will ensure that any equality implications are considered as part of their decision making process and where possible identify mitigating factors where an impact against any of the protected characteristics has been identified.

10 List of Appendices

10.1 None

11 List of Background Documents

11.1 KSIP Business Case 2015/16

11.2 KSIP Business Case 2016/17

11.3 KSIP Business Case 2017/18

Role	Date
Accountable Body sign off Stephanie Mitchener (On behalf of Margaret Lee)	6/6/18