

# Template for additional funding ask for Local Growth Fund (LGF) projects

## 1. Project title

Kent Strategic Congestion Management Programme – Dover TAP

## 2. Federated Board

Kent and Medway Economic Partnership

## 3. Project description

The Kent Strategic Congestion Management programme will deliver improvements in order to maximise the efficiency of the local highway network as traffic levels increase in line with development. The Kent Strategic Congestion Management programme strategy incorporates a methodology of assessing areas or road links that suffer from congestion and unreliability. The strategy uses a number of criteria to score road links that are then assessed in more detail to establish the worst performing links. The new Local Transport Plan adopts this approach to tackle unreliable sections of the road network as a way of supporting economic growth. Schemes have been brought forward for funding approval on an annual basis since 2015/16, with the last scheme receiving funding approval in July 2020.

## 4. What was the value of the Benefit Cost Ratio included in the original Business Case approved by SELEP?

9.1:1

## 5. Summary of project benefits

Less congestion:

- Through a combination of CCTV and VMS, we will alert the traveling public to issues around Dover so they can be avoided reducing the congestion caused and number of residents affected.
- Provision of a bike scheme will mean residents are less likely to use their cars which should in turn mean less congestion on Kent's roads.
- When TAP is enforced, residents who previously would have not gone out due to the known congestion, may instead opt to cycle to Dover, meaning both the resident and Dover's local economy are less affected.
- Improved air quality – Through their being a reduction of vehicles

## 6. Existing LGF allocation

£4.7m



## 7. LGF spent to date

£3.1m

## 8. Additional LGF sought

£0.1m

## 9. Why is additional LGF investment required?

The Dover TAP project aims to ease congestion in and around Dover, with particular focus on when Operation TAP is in place in Dover. We are doing this through a series of measures;

- Monitoring congestion along key routes using CCTV cameras (Especially relevant as we approach the the end of Brexit transition period).
- Advising the public of congestion issues from 2 key routes into Dover (A256 and A258) using VMS boards.
- Providing public infrastructure so that the traveling public have both the mindset and facility to travel by means other than an automobile.

Unfortunately Covid has resulted in a number of changes that have negatively affected the timescale and cost of delivering the ITS Measures part of the Dover TAP project as follows;

- The pool of contractors available to carry out the installation at both VMS sites has depleted significantly which has resulted in increased cost of installation.
- This project was intended to be delivered early in Spring 2020 but was significantly delayed due to uncertainty and constantly changing government guidelines at the start of the pandemic, which has led to extended deadlines having to be put in place for delivery of this project.
- Due to Covid the pool of readily available suppliers has been made smaller which has resulted in some equipment being more expensive than originally costed.

In addition to the Covid related issues the following issues have been raised:

- A258 now requires a dedicated power station
- Safety barriers required have been a lot more extensive than expected (mostly due to power station now being required)
- The A256 site had to be relocated due to lack of suitable power supply which has resulted in vegetation management expenses.

## 10. Can the project proceed without the additional LGF allocation?

The project will proceed without additional LGF funding but the deliverables will be compromised in that only one of the 2 VMS signs will be able to be delivered which will severely limit how effectively we are able to influence the routes used by the traveling public during the operation TAP implementation. The CCTV cameras are all already installed and so would remain unaffected.



**11. What are the main project risks impacting the ability of the project to proceed?**

Currently, due to excessive costs to powering the VMS only able to deliver one site, as opposed to the desired two.

**12. Have the project benefits changed since the original Business Case was approved by the Accountability Board?**

**If yes, please state the nature of these changes and the likely impact on the value for money case.**

The overall project aim has not changed and this remains a project to combat congestion in and around Dover.

**13. How can the project support the economic recovery?**

Working with local stakeholders including Dover District Council's Parking & Transportation Manager, and Strategic Tourism & Visitor Economy Manager both of whom are very involved in Dover's High Street Regeneration Schemes.

The Dover TAP Project will increase the likelihood of the public visiting Dover and spend money in local businesses and the hospitality sector.

**14. If additional funding is awarded to the project, are there any remaining barriers to project delivery (for example: outstanding planning approvals, other Governance requirements, other funding sources awaiting confirmation)?**

No

### Original funding breakdown (as per the original Business Case) (£m)

Funding source	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024 onwards	Total
<b>LGF</b>	0.863	0.687	0.604	0.236	0.389	1.921	0	0	0	0	4.700
<b>Other Public Sector</b>	0	0	0	0	0	0.118	0.106	0	0	0	0.224
<b>Total</b>	0.863	0.687	0.604	0.236	0.389	2.039	0.106	0	0	0	4.924

### Revised funding breakdown (£m)

Funding source	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024 onwards	Total
<b>LGF</b>	0.863	0.687	0.604	0.236	0.389	1.921	0.100	0	0	0	4.800
<b>Other Public Sector</b>	0	0	0	0	0	0.118	0.106	0	0	0	0.224
<b>Total</b>	0.863	0.687	0.604	0.236	0.389	2.039	0.206	0	0	0	5.024



## Sign off of additional funding ask – required from lead County/Unitary Authority

Dear Colleague,

In submitting this project application for additional LGF, I confirm on behalf of *[Insert name of County or Unitary Authority]* that:

- The information presented in this application is accurate.
- The application states all substantial project risks known at the time of submission.
- The delivery body has considered the public sector equality duty and has had regard to the requirements under s.149 of the Equality Act 2010 throughout their decision making process. This should include the development of an Equality Impact Assessment which will remain as a live document through the projects development and delivery stages.
- The delivery body has access to the skills, expertise and resource to support the delivery of the project.
- Adequate revenue budget has been or will be allocated to support the post scheme completion monitoring and benefit realisation reporting.
- The project will be delivered under the conditions in the signed LGF Service Level Agreement with the SELEP Accountable Body and SELEP Ltd.

I note that the information presented in this application will be presented in the public domain as part of the Strategic Board's prioritisation of projects. Any information presented in this application which is considered commercially sensitive and confidential, has been highlighted as such within this application.

Yours Faithfully,

### **S151 Officer**

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Name

Signature

Date

### **Senior Responsible Officer**

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Name

Signature

Date