LGF Transport Business Case Report

Dartford Town Centre Improvements, Kent

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00 (Working Draft for Comment)	Name: Sophie Best (Amey) Signature: Date: 01/09/17	Name: Steve Whittaker (Amey) Signature: Date: 22/09/17	Name: Signature: Date:
01 (Draft for comment)	Name: Gareth Elphick (Amey) Signature: Date: 06/02/2018	Name: Andy Moreton (KCC) Lewis Boudville (DBC) Signature: Date: 09/02/2018	Name: Teresa Ryszkowska (DBC) Signature: Date: 09/02/2018
02 (submission for Gate 2)	Name: Gareth Elphick (Amey) Signature: Date: 16/03/2018	Name: Andy Moreton (KCC) Signature: Date: 16/03/2018	Name: Teresa Ryszkowska (DBC) Signature: Date: 16/03/2018
03 (re-submission for Gate 2)	Name: Gareth Elphick (Amey) Signature: Date: 13/04/2018	Name: Signature: Date:	Name: Signature: Date:

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1 Introduction

1.1 Overview

1.1.1 Amey has been commissioned by KCC (Kent County Council) to develop proportionate Business Cases for various South East Local Enterprise Partnership (SELEP) schemes being promoted by Kent to be funded by the South East Growth deal as part of the Government's Local Growth Fund. This report supports the application for SELEP funding to deliver the Dartford Town Centre Improvements project in Kent.

1.1.2 This document is the final stage in the preparation of a Transport Business Case:

- Strategic Outline Case (SOC) focuses on establishing a case for change based on the issues identified within the overall strategic context. It sets out objectives and Critical Success Factors which are used to establish a preferred way forward through initial analysis of options;
- Outline Business Case (OBC) which includes a rigorous appraisal of options as well as setting out how these could be funded, procured and delivered; and
- Full Business Case (FBC) which sets out all aspects of the scheme in order that funding can be released and the scheme can be implemented.

1.2 The Scheme

1.2.1 The 'Dartford Town Centre Improvements' project has been provisionally assigned £4.3m as part of this deal based on the following potential scheme components:

- Market Street - the creation of a civic space linking the High Street with Central Park, the Acacia complex and a mixed use development to the south of the town centre;
- Hythe Street between High Street and Westgate Road - improving pedestrian and cycle space and streetscape alongside a mixed use development opportunity site which links the High Street with bus and rail services and Prospect Place shopping complex; and
- Junction improvements re-balancing highway capacity for all users including pedestrians, cyclists, buses and general motorised transport and associated public realm improvements at:
    - Hythe Street, Westgate Road and Home Gardens
    - East Hill, Overy Liberty with Home Gardens

- Lowfield Street with Instone Road (enabling two way flows on Instone Road)
- Highfield Road with Instone Road (enabling two way flows on Highfield Road and Instone Road)
- West Hill with Highfield Road (enabling two way flows on Highfield Road)

1.2.2 The scheme is located in the borough of Dartford in North Kent near the London border. The location is shown in Figure 1-1

Figure 1-1: Scheme location

1.2.3 The whole scheme cost is circa £12m. This includes HCA money as investment into Kent Thameside (Dartford and Gravesham) within the Thames Gateway growth area with the contribution being directed via the 'STIPs' package of interventions in the transport network (Strategic Transport Infrastructure Programme).

1.2.4 The proposed schemes to be delivered are detailed in Appendix A along with a phased delivery plan.

1.2.5 The bid forms part of a wider programme of work aimed at improving the economic performance of Dartford Town Centre through public sector funding of transport/public realm improvements, including improved walking and cycling routes into the town centre as well as improved public spaces and pedestrian movement space once in the town centre. The aim is to encourage increased footfall in the town centre leading to economic benefits and regeneration of the town centre as a result. The programme of works to be funded through this bid will encourage and complement private sector investment in the town centre.

1.2.6 The Borough of Dartford has two distinct areas. To the north of the A2 lie the largely built-up areas of Dartford, Greenhithe, Stone and Swanscombe, whilst to the south lies Metropolitan Green Belt, consisting of open countryside with twelve villages and a number of smaller hamlets.

1.2.7 The core established settlement in the north of the borough is Dartford Town Centre with its surrounding residential neighbourhoods. The town centre is the main traditional town centre within the borough, providing a range of retail, leisure and service facilities. Approximately 50,000 people, about half the Borough's population, live within a mile of the town centre boundary.

1.2.8 Dartford Town Centre has excellent rail connections into central London (Approx. 45 mins - Charing Cross, Cannon Street and Victoria). As well as good rail connections, Dartford has an award winning rapid Bus Rapid Transit system (Fastrack) which provides fast reliable transport access across Kent Thameside linking Dartford Town Centre with the neighbouring areas of Bluewater, Ebbsfleet International, Northfleet and Gravesend. The town's excellent connections into London and Kent have allowed the town to maintain a residential focus with families attracted by relatively short commuter journeys and lower house prices in comparison to Greater London.

1.3 Background to the Business Case Process

1.3.1 Government has confirmed an allocation of investment into the South East LEP (SELEP) area of £102.65 million as part of the Growth Deal Programme Round Three.

1.3.2 This follows a submission by the South East LEP to a call for applications in summer 2016. This funding is to help create jobs, support businesses and create new growth opportunities. The allocation of Local Growth Fund will help deliver those projects identified by SELEP Federated Boards as priorities for investment.

1.3.3 This investment of £102.65 million will deliver an additional 6,129 new homes, create or safeguard 30,785 jobs and secure a further £141 million of private sector investment into the area.

1.3.4 This funding award builds on previous Growth Deal investments announced for the South East Local Enterprise Partnership as follows:

- Growth Deal One (July 2014) - £442.2m; and
- Growth Deal Two (January 2015) - £46.1m.

1.3.5 The total SELEP Growth Deal from 2014 – 2020 of £590.8m is set to deliver 78,000 jobs, 29,000 homes and attract £960 million extra investment into the South East over the next 5 years.

1.3.6 SELEP brings together key leaders from business, local government, further and higher education in order to create the most enterprising economy in England through exploring opportunities for enterprise while addressing barriers to growth covering Essex, Southend, Thurrock, Kent, Medway and East Sussex. It is the largest strategic enterprise partnership outside of London.

1.3.7 The government asked all LEPs as part of their Growth Deal to sign up to working with them to develop a single assurance framework covering all Government funding flowing through LEPs, to ensure all LEPs have robust value for money processes in place. The purpose of this LEP assurance framework is to support the developing confidence in delegating funding from central budgets and programmes via a single pot mechanism. As part of their Growth Deal, LEPs will be expected to use this national framework to inform how they work locally, which must be set out in their own local assurance framework.

1.3.8 It is important that all LEPs have robust arrangements in place to ensure value for money and effective delivery, through strong project development, project and options appraisal, prioritisation, and business case development.

1.3.9 The methodology used to assess value for money and the degree of detail to which business cases are developed in support of particular projects or programmes should be proportionate to the funding allocated and in line with established Government guidance including the HM Treasury Green Book. Typically the Government expect business cases to address, in a proportionate manner, the 5 cases set out in supplementary guidance to the Green Book.

1.4 Purpose of this Document

1.4.1 This report follows the five case model guidance issued by DfT for Business Case preparation. A bid has previously been submitted to the South East LEP for part funding of the proposals from the Local Growth Fund (LGF3). The intention of the report is to provide robust evidence to SELEP of the merits of introducing the 'Dartford Town Centre Improvements' to secure support from the Local Growth Fund for £4.3m.

1.4.2 Guidance for the preparation of Business Cases for Transport Schemes has been published by the Department for Transport (DfT). This is based on H.M. Treasury's advice on evidence-based decision making as set out in the Green Book and uses the best practice five case model approach. It also brings in other strands where relevant, such as summary of predicted scheme outcomes and scheme operational case.

1.4.3 This approach assesses whether schemes:

- are supported by a robust case for change that fits with wider public policy objectives – the strategic case;
- demonstrate value for money – the economic case;
- are commercially viable – the commercial case;
- are financially affordable – the financial case; and
- are achievable – the management case.

1.4.4 The evidence gathered as part of the business case preparation process has been prepared using the tools and guidance provided by the DfT, notably WebTAG. This approach ensures that the evidence produced is robust and consistent.

1.5 Structure of the Document

1.5.1 This report is structured in accordance with the Department for Transport's guidance on Transport Business Case, which was updated in January 2013. Following this Introduction, the remainder of the document is structured as follows:

- Chapter 2 states the Strategic Case;
- Chapter 3 presents the Economic Case including the Value for Money Statement;
- Chapter 4 outlines the Financial Case;
- Chapter 5 details the Commercial Case;
- Chapter 6 provides the Management Case; and
- Chapter 7 offers conclusions and recommendations.

1.5.2 This document uses this 5-case model in an appropriate and proportionate way to demonstrate the merit of investing in the proposed 'Dartford Town Centre Improvements'.

2 Strategic Case

2.1 Introduction

2.1.1 This section sets out the 'case for change', by explaining the rationale for making investment and presenting evidence on the strategic policy fit of the proposed scheme. It provides an analysis of the current situation, in the light of the strategy and issues and enables a case for change to be made and for scheme objectives to be developed. This section also sets out the scheme options under consideration.

2.1.2 The Strategic Case establishes the:

- Business strategy/ context for the business case, outlining the strategic aims and responsibilities of Kent County Council (KCC) and Dartford Borough Council (DBC)
- Transport-related problems that have been identified, using evidence to justify intervention and examining the impact of not making the investment;
- Specific, Measurable, Achievable, Realistic and Time-bound (SMART) objectives that solve the problem, identified through alignment with KCC's strategic aims and responsibilities;
- Measures for determining successful delivery of the objectives;
- Scheme scope, determining what the project will and will not deliver;
- Analysis of constraints and opportunities for investment;
- Breakdown of interdependencies on which the successful delivery of the scheme depends;
- Details of main stakeholder(s); and
- Evaluation of the options considered.

2.2 Business Strategy/ Strategic Context

2.2.1 The schemes which are the subject of this Business Case have been developed in order to facilitate the regeneration and growth of Dartford Town Centre. The schemes were initially developed to receive funding from the Local Growth Fund 3 (LGF3) where a further £102m of government cash has been allocated to help create jobs, support businesses and create new growth opportunities.

2.2.2 This section outlines the key national, regional and local policies, plans and strategies and how the 'Dartford Town Centre Improvements' is key to delivering these.

National Transport Priorities

National Planning Policy Framework

2.2.3 The National Planning Policy Framework [NPPF], March 2012, sets out the government's planning policy and its expectations for the application of this. Overall, the policy makes a presumption in favour of sustainable development to build a strong, competitive economy.

Paragraph 29 of the document states:

"*Transport policies have an important role to play in facilitating sustainable development but also in contributing to wider sustainability and health objectives. Smarter use of technologies can reduce the need to travel. The transport system needs to be balanced in favour of sustainable transport modes, giving people a real choice about how they travel.* "

2.2.4 National guidance seeks to ensure the vitality of town centres. Para 23 states:

"Planning policies should be positive, promote competitive town centre environments and set out policies for the management and growth of centres over the plan period. In drawing up Local Plans, local planning authorities should:

- *Recognise town centres as the heart of their communities and pursue policies to support their vitality and viability"*

Regional Transport Priorities

Thames Estuary 2050 Growth Commission

This specifically identifies within its ambition the role of North Kent in producing high productivity clusters. This bid, and its role in encouraging new jobs and houses within Dartford Town Centre, supports the vision of the Commission.

South East Local Enterprise Partnership (SELEP) Strategic Economic Plan (2014)

This sets out the SELEP growth ambitions for the delivery of 200,000 sustainable private sector jobs and 100,000 new houses by 2021. Dartford Town Centre, with its excellent transport connectivity, availability of sites and private sector interest, is uniquely placed to deliver large numbers of homes and jobs adjacent to existing supporting facilities. The proposed improvements, which are designed to encourage modal shift, will help to support the resulting journeys in a sustainable way.

Kent County Council's Local Transport Plan (2011-2016)/ LTP 4

The Plan notes that Dartford experienced Kent's greatest growth in traffic at urban centres between 2006 and 2009 (an increase of 11%). It states the importance of town centre improvements to support recent housing developments within Dartford, and lays out the need for schemes which manage traffic movement, improve public transport and support further development proposals. Improvements to Dartford Town Centre are also identified as a priority for the borough in Kent's **Local Transport Plan 4: Delivering Growth without Gridlock 2016-2031** (August 2017).

Growth without Gridlock

2.2.5 Growth without Gridlock is the delivery plan for transport investment in Kent, published in 2010. It sets out the priorities for transport investment and how these will be delivered in order to meet the current and future demands of the County in the context of its crucial role in the UK and European economy.

2.2.6 The overarching goal of Growth without Gridlock is to enable growth and prosperity for Kent and the UK as a whole. Some of the key transport challenges identified by the Plan are:

- Tackling congestion hotspots;
- Transferring existing and new car trips onto public transport, walking and cycling, especially for short journeys; and
- Providing sufficient transport infrastructure to mitigate the impact of planned development.

2.2.7 The plan highlights the Thames Gateway as a key growth area with a target to develop 52,340 new homes and 58,000 jobs for Thames Gateway Kent and Medway over the period 2006-2026. Congestion issues in Dartford town centre are shown in the plan and it is stated that improvements should seek to revise traffic circulation on the ring road and improve bus access in support of development proposals.

Growth Deal and Strategic Economic Plan

2.2.8 In March 2014, the South East Local Enterprise Partnership (SELEP) submitted their Strategic Economic Plan (SEP). The SEP outlines the vision and investment strategy to drive growth in the economy to 2021. The SEP outlines the case for necessary investment to infrastructure enterprise and employment that is required for the South East region's economy to continue its successful upward trajectory.

2.2.9 Kent is South East England's fastest recovering region and has potential for successful economic growth. Over the last 20 years Kent has seen 100,000 more people living in the county, housing stock increase by over 60,000 homes and 130,000 more cars on the road. The pace of change is set to accelerate further over the next 20 years with a projected 8% population increase.

2.2.10 The 'Dartford Town Centre Improvements' project is specifically referred to within the SEP and forms part of growth deal three. The level of new development and improvements to the transport network which will come forward as a direct result of LGF investment in this project provides a strong example of how LGF investment in the SELEP area can achieve outcomes above and beyond those already committed to under the existing Growth Deal.

2.2.11 Maximising the growth of the Thames Gateway is highlighted as a top priority in the SEP. Drawing on the importance of key strategic corridors such as the A2/ M2 from Dartford to Sittingbourne. The Dartford/ Gravesham local sustainable transport for growth is proposed as one of the key transport improvements listed as part of the transformation of the Thames Gateway.

<u>The Kent County Council Growth and Infrastructure Framework (2015)</u>

2.2.12 The Kent County Council Growth and Infrastructure Framework has been developed in close collaboration with Medway Council and Kent's twelve district authorities to provide a framework for identifying and prioritising investments in infrastructure.

2.2.13 The Kent County Council Growth and Infrastructure Framework specifically highlights the congestion and public transport limitations within Dartford town centre. These issues have been identified as limiting investment within Dartford and restricting the economic resilience of the centre. The document also highlights some of the development opportunities within the town centre, both for key employment sites (30,000m2) and for major housing developments (circa 800 units). This bid would support the realisation of these ambitions. More generally the Growth and Infrastructure Framework states its commitment to increasing capacity within constrained town centres.

Local Transport Plan for Kent 2011-2016

2.2.14 Kent's third 'Local Transport Plan (LTP3), 2011-2016' sets out KCC's strategy and implementation plans for local transport investment in the short term. The plan proposes a new approach to prioritising investment in transport infrastructure in order to support housing and employment in Kent's growth areas and growth points, improve access to jobs and services, make Kent a safer and healthier county (in particular in disadvantaged areas), and cut carbon emissions.

2.2.15 The plan notes that Dartford experienced Kent's greatest growth in traffic at urban centres between 2006 and 2009 (an increase of 11%) and identifies Dartford Town Centre as a congestion hotspot. The Plan states the importance of town centre improvements to support recent housing developments within Dartford, and lays out the need for schemes which manage traffic movement, improve public transport and support further development proposals.

Developing Local Transport Plan 4 (LTP4): Delivering Growth without Gridlock (2016 – 2031)

2.2.16 Kent County Council is currently developing Local Transport Plan 4 (LTP4): Delivering Growth without Gridlock (2016 – 2031). A public consultation ran from 8 August 2016 to 30 October 2016. The plan was then subsequently revised taking into account the consultation responses. The new plan merges Growth without Gridlock and the LTP3, bringing together transport policies and issues across local, countywide and national hierarchies.

2.2.17 Improvements to Dartford Town Centre are also identified as a priority for the borough in Kent's forthcoming Local Transport Plan 4: Delivering Growth without Gridlock (consultation draft). The plan specifically draws on the substantial growth potential of Dartford Town Centre and draws upon the importance of sustainable infrastructure.

Local Plan

Dartford Borough Council Core Strategy (2011)

2.2.18 The current adopted Dartford Borough Council Core Strategy (2011) sets out the council's long-term spatial strategy up until 2026. It plans for a high level of growth in the Borough with sites and areas of growth identified for up to 17,300 homes and 26,500 jobs over the 20 year period to 2026. Dartford's population is projected to increase from approximately 90,000 in 2006 to 129,000 by 2026. This is an increase of 43%, one of the highest in the country. This reflects its role in the Thames Estuary growth area.

2.2.19 Policy CS2 identifies Dartford Town Centre as a priority area for development and seeks its revitalisation through improving its range of attractions and environment. It states the importance of reversing the present deterioration of the Dartford Town Centre and supporting its growth to accommodate mixed use development, with key development sites identified. The policy states that available resources will be used '… to improve the public realm, in particular through improvements to Central Park and street environment enhancements.

2.2.20 Dartford Town Centre & Northern Gateway is one of the 'Priority Areas' identified for development. The Plan states:

'Dartford Town Centre is the principal multi-purpose centre in the district.'

'A strong and vibrant town centre is a critical ingredient in the vision for Dartford Borough, with the town centre complementing the retail and leisure offer at Bluewater and an emerging centre at Ebbsfleet, providing residents, workers and visitors with a choice of destinations.'

2.2.21 'The planned growth in population provides new opportunities for the town centre to address quantitative and qualitative deficiencies in retail and leisure provision. The Dartford Retail and Commercial Leisure Study concludes that a strengthened convenience offer, particularly where combined with comparison floorspace, has the potential to attract shoppers back into the town centre, bringing wider benefits to the centre. The increased customer base is most likely to be drawn from the area immediately surrounding the town centre, resulting in more sustainable travel patterns. The study also recommends a strengthened leisure offer, providing facilities such as a cinema and an increased range of eating and drinking places.'

2.2.22 A strategy for the rejuvenation of the town centre is based on the following objectives (para 2.18):

1. 'Strengthening the role of the town as a shopping centre and consolidating its role as a service centre so as to improve its attraction, particularly within the immediate catchment area.
2. Broadening the other attractions of the town, especially the leisure, culture and recreation offer, particularly in the evenings and weekends, so as to cater for a wider range of people including families, increase the potential for linked trips and extend the hours of activity within the centre.
3. Developing a unique identity for Dartford by giving its assets, including the historic environment, its markets and market town status, Central Park, the River Darent and the Orchard Theatre, a higher profile in the life of the town.
4. Supporting an increase in homes and jobs in the town centre and Northern Gateway, so as to increase the number of potential customers, introducing more activity at all times of day and weekends, thereby creating a more vibrant and safer centre.
5. Creating a safe and high quality environment in all public areas, so as to improve the experience for visitors, from their point of arrival and through the entirety of the centre.
6. Consolidating town centre uses on and adjacent to the High Street improvement of walking connections to the High Street and integration of town centre uses between different parts of the town, so as to increase the level of linked and extended trips.
7. Improving the ease, convenience and safety of accessing the town centre by all modes, including by car, foot, bicycle, train, Fastrack and other buses, with consideration given to the location of bus stops in relation to the main shopping area'

   Available resources are to be used to improve the public realm, '… in particular through improvements to Central Park, street environment enhancements in the High Street and the area around Dartford station.'

2.2.3 The proposed project, alongside other actions the Council is pursuing, will help address and support multiple objectives identified and help deliver the rejuvenation of the town centre, contributing to wider economic benefits and social well-being.

2.3 Problem Identified

2.3.1 This section of the report will outline the existing problems encountered in Dartford Town Centre and provide evidence as to why the scheme is required.

Existing Situation

2.3.2 Dartford is situated at the heart of the Thames Gateway, bordering Greater London and Essex. Dartford town centre lies to the west of the Borough, within the M25 ring road. Direct train links to the City/Central London and Oyster card coverage make the town centre attractive to commuters. There is strong investor interest in residential development in the area adjacent to the town centre, given the strong demand for properties and upward trend of property prices. In 2016, Rightmove released data that showed Dartford was the fastest place to sell a property in Great Britain, taking only 16 days. House price growth was 16.6% in 2015/16 and 13% in 2016/17, far exceeding the national average. Significant residential development is under construction, particularly north of the railway line, in the area referred to as the Northern Gateway. Within 1 mile of the town centre, there are planning consents in place for 2,855 homes with further identified sites having an estimated capacity of 1,220 homes, giving a total of over 4,000 additional homes.

Town Centre Health

2.3.3 Dartford town centre is the main traditional town centre within the Borough, providing a range of retail, leisure and service facilities. The retail offer has been in decline for some time, with the recession exacerbating the situation. Many local residents travel to more distant centres for their food shopping, everyday services and regular comparison shopping (Dartford Retail and Commercial Leisure Study, GVA Grimley 2010). Only 9% of comparison spend within the survey catchment area of the town centre is being captured (Dartford Town Centre Retail and Leisure Study, GVA Grimley 2010). More distant centres, including Bexleyheath and Gravesend, are capturing a larger share of comparison expenditure from Dartford's catchment area. See table below:

Market Shares: Dartford Retail and Leisure Study, GVA Grimley, 2010)

Table 4.1: Study Area Comparison Goods Trade Draw: Key Competing Centres

Centre	£(000s)	Market Share (%)
Bluewater	**£256.6**	**24%**
Bexleyheath	£157	15%
Gravesend	£114.7	11%
Dartford	**£97.4**	**9%**
Crayford	£85.8	8%
Lakeside	£31.2	3%
Bromley	£22	2%
Orpington	£20.6	2%
Erith	£13.2	1%

Source: Household Telephone Survey, July 2007. NB – Trade Draw from Zones 1 – 10 only.

2.3.4 A key indicator of vitality and viability of a centre is captured by 'Venuescore', which ranks centres according to the number of 'multiple stores' trading in the centre. Dartford's Venuescore shows the drop in its ranking over recent years, a strong indication of its declining performance over that period (Source: Maidstone Town Centre Assessment, DTZ, 2013). Dartford's rapid decline is very evident from this table and indicates the need for urgent action.

Venuescore Ranking for Centres Proximate to Dartford

	2013 Venuescore Rank	2010 Venuescore Rank	2007 Venuescore Rank	Movement (2007-2013)
Maidstone	**52**	**51**	**33**	-19
Ashford	188	162	207	+19
Bluewater	21	32	28	+7
Bromley	36	37	29	-7
Canterbury	75	74	79	+4
Chatham	168	197	181	+13
Chelmsford	72	90	111	+39
Croydon	24	25	31	+7
Dartford	287	206	197	-90
Guildford	33	26	19	-14
Tunbridge Wells	51	54	55	+4

Figure 3.1 Source: Venuescore Ranking Index (2010 and 2013 datasets)

2.3.5 There has been very limited private sector investment since the 1990s. Three major town centre development sites have been identified in the Local Plan (Core Strategy, 2011). They have been available for development for over 10 years but have not been brought forward to date, largely due to viability concerns and lack of investor appetite, despite three successive planning consents on one of the sites. This demonstrates the problems the town centre has experienced in securing investment in new retail and leisure facilities to address the decline in significant retail operators, as demonstrated by the declining Venuescore.

2.3.6 The former Co-op department store on Hythe St closed in February 2007. A planning permission for a mix of 2,183 m^2 retail with 176 flats above was secured by the Co-op with a view to sale of the site with the benefit of this consent. A buyer was not secured on the open market and the site was subsequently purchased by the HCA (now HE, Homes England). The site has now been amalgamated with the former Westgate Road Multi-Storey Car Park owned by the Borough Council. HE and the Council have twice run a competition to select a developer to work in partnership with the Council on the site. The first time was unsuccessful but a developer has now been identified and a planning application is anticipated at the end of 2018.

2.3.7 Land east of Lowfield Street has been earmarked for a regeneration project for over 10 years and is approximately 2.51ha in area. Tesco, the previous owners, developed plans to turn the land into a large superstore and residential mixed use. There were four separate planning applications submitted between 2003 and 2013, with the first comprising a major mixed use scheme that was refused by the Secretary of State. A revised application was submitted in 2008 and was later in December 2011. A further application was made in June 2011 which was approved by Dartford's Development Control Board subject to S106, which was never signed. A further revised scheme was approved in March 2014 but this was not taken forward. In January 2015, Tesco abandoned its plans and sold the site to Meyer Homes in October 2015. A new application was submitted and permission granted in September 2017 for a predominantly residential mixed use for 548 homes and 1,419 sqm of retail floorspace.

2.3.8 The Station Mound, a site partly owned by the Council and partly by Network Rail, has been marketed on two occasions without success. The Council is awaiting progress on the two sites referred to above before pursuing development of this site again.

2.3.7 Most recently, there is evidence of an upturn in investor interest in the town centre. A new Lidl store opened in the centre in 2016. The Priory Shopping Centre which had been in receivership since 2013 was sold to Curzon Capital in 2015. Some external refurbishment has taken place, new tenants have been attracted and plans are being drawn up for further investment. The Orchards Shopping Centre has completed three phases of refurbishment over the last three years, the latest providing ground floor units for Aldi and Poundworld and a first floor gym. The Lowfield St site was purchased from Tesco in 2016 following over 10 years of abortive development proposals. Following several years of no investor interest, the former Co-op site on Hythe St was purchased by the Homes & Communities Agency (now Homes England) and the buildings demolished in preparation for development. HE and the Council have now entered into an agreement with a developer to bring the site forward for development. The development partner is to bring forward a mixed used development of cinemas, leisure, hotel, retail, residential and a health hub on the site. Whilst there are positive signs that these sites will now come forward for development, it remains the case that these more complex mixed-use town centre sites have marginal viability and continue to have uncertainty of delivery. Investors have, however, responded very positively to proposals for public realm improvements and it is evident they are seeing this as an incentive to investment in the town.

Transport

2.3.8 The town centre is located just over a mile from the major interchange of two strategic traffic routes, the M25 and the A2(T). Both routes, but particularly the A282 (Dartford Crossing), suffer from congestion at peak times and when there are traffic incidents. This results in congestion spreading out into the town and reducing the performance of the local road network over a very wide area. Incidents at the Dartford Crossing and its approach are frequent and severe, with consequent delays lasting for several hours. Within the town centre, the ring road comprising Home Gardens, Lowfield Street, Highfield Road and Instone Road can easily become congested by a combination of through traffic (particularly when incidents occur on the strategic network) and by vehicles trying to access car parks. The ring road is part one way. This generates additional mileage, with vehicles having to circle the ring road to exit the town after a visit. Congestion is further exacerbated by overly engineered and large junctions on the edges of the town centre. As a consequence of the congestion, the town suffers from poor air quality, with nitrogen dioxide limits exceeding EU limits.

2.3.9 In August 2015, Amey was commissioned to conduct a feasibility study to advise on measures to make improvements to the town centre's movement network to allow for future growth (Improvements Feasibility Study, Dartford Town Centre, April 2016). The research confirmed that there are highway capacity issues at many of the junctions in the town centre with traffic flow and congestion issues on the ring road being a problem at certain times and on some parts of the network. Poor access to the town centre by foot, bicycle and bus was also confirmed.

2.3.10 There is a lack of clear and attractive walking and cycling routes into the town centre. The ring road with its large and complex junctions creates a particular barrier to movement, severing residential areas from the centre. There are connectivity issues for pedestrians and cyclists as the ring road separates the station from the High Street and creates a barrier for residents coming from north of the railway line. This includes residents of the large scale new development now progressing rapidly to the north of the town centre. The ring road also runs through the town centre to the south at Market Street, separating the High Street from the popular Central Park and the proposed mixed use development at Lowfield Street. Poor accessibility discourages residents to come into the centre on foot or bicycle resulting in travel by car to more distant shopping destinations such and Bluewater and Crayford, putting further pressure on the road network.

2.3.11 Bus stop locations are confusing, with in and out stops on some routes being located in different parts of the town centre. Some of the bus stops have poor pedestrian access into the heart of the centre and difficult changes in topography (Dartford Town Centre Bus Facilitation Phase 1, IBI May 2016). In the past, the majority of bus stops circled the ring road. A significant area within Market Street on the southern part of the ring is dedicated to bus lanes, shelters and laybys. However, due to congestion on the ring road, the majority of buses are now routed along the northern two-way section of the ring road and use of Market Street by buses is more limited.

Townscape

2.3.12 An analysis of Dartford Town Centre's townscape was carried out by IBI (Dartford Town Centre Baseline Study, 2016). The analysis was the bases on four key principles of urban design: form, movement, space and use. Whilst a number of positive elements were identified, such as the historic grain of Dartford having remained intact in the historic core, some issues in need of addressing were also identified. These included:

- Dominance of the ring road leading to issues of severance
- Poor sense of arrival and gateways into key focal points
- Major congestion issues caused by large junctions and poor routing of buses
- Dominance of car and poor pedestrian/cycle connectivity
- Separation of train station and High St
- Lack of integration between spaces and poor piecemeal maintenance
- Poor public realm related to key buildings and cultural attractors
- Issues related to clutter and street furniture

2.3.13 The study identifies that pedestrian movement through the town centre is difficult due to a lack of clear routes into the town and poorly defined public spaces. A clearer network of pedestrian routes is needed to integrate pedestrians with key spaces, and focal points within and around the town. Poor legibility and a lack of clearly defined pedestrian routes into and through the town centre has resulted in a largely impermeable central core. In addition to this, crossing points and the quality of dropped kerbs on footways do not coincide with desire lines or standards, particularly impacting the travel of vulnerable users such as the elderly, disabled and children.

2.3.14 The heavily-engineered junctions crossing the ring road form the main approaches into the town centre. These gateways to the town are unattractive and inconvenient for pedestrians and cyclists, with priority given to motorists. There is an excess of street furniture and pedestrian barriers.

2.3.15 There are several areas of poorly designed and maintained public realm which make for uninviting and clumsy public spaces which do not encourage walkability. The surface treatment in the town centre is tired and unattractive, with the pedestrianised High Street being over 30 years old. Street furniture has deteriorated and will need to be maintained, upgraded or replaced. It does not meet today's expectations for a vibrant town centre. Quality of surfacing is haphazard and poor in many locations. There is a lack of co-ordination in the treatments and surfaces used, even within short stretches of the public highway. Historic materials can no longer be sourced and asphalt is used to fill gaps between block-sets.

Air Quality

2.3.16 There are four Air Quality Management Areas (AMQA's) declared for Dartford. These include the area encompassing Dartford Town Centre and several approach roads.

2.3.17 Pollutant levels of nitrogen dioxide NO_2 exceed European and national standards across the Town Centre. There is an obvious link between the key arterial traffic routes circulating the town centre and high levels of the pollutant, namely:

- A226 Westgate Road;
- A225 Lowfield Street;
- East Hill;
- West Hill;
- A2026;
- Instone Road; and
- Highfield Road.

2.4 Impact of Not Changing

2.4.1 Dartford has ambitious plans for economic growth. Growing the local and regional economy through the creation of employment opportunities and providing new housing are key drivers identified by Government, the South East Local Enterprise Partnership (SELEP) and Kent County Council.

2.4.2 Dartford town centre is identified as a specific location for growth. Housing growth accompanied by co-ordinated action to improve the environment and the leisure, retail and community offer in the town centre are key to its rejuvenation.

2.4.3 In general, town centres across the UK are under performing in terms of their economy, particularly due to the rise of internet shopping, lack of efficient public transport facilities and a decline in the economy. The nature of town centres and the way in which people are using them is changing. Multiple retailers are reducing their number of high street outlets. On the other hand, there is an increasing demand for cafes, bars and restaurants. The focus in town centres is increasingly on leisure and community activities (Retail Destinations: The Eating Out Opportunity, Springboard/NPD, 2017). An appealing and safe environment is essential to the regeneration of the town centre and to sustain future economic growth.

2.4.4 A holistic approach will be adopted to transform Dartford town centre and improve its economic performance, with only 9% of spend within the catchment area of the town centre currently being captured Dartford Town Centre Retail and Leisure Study, GVA Grimley 2010. The large scale of residential development planned and under construction in and around the town centre provides an opportunity to capture spend from the new residents, significantly increasing town centre expenditure. However, if the town centre environment and its attractions are not improved, there is a risk that the potential expenditure will go elsewhere.

Economy

2.4.5 With the large scale housing development taking place there is significant potential for expansion of the retail and leisure sectors, as well as more general employment growth from businesses seeking a location in or close to a town centre. The challenge is to accommodate high levels of growth without increasing pressure on the local road network.

2.4.6 The proposed improvements to walking and cycling links from the adjacent new residential communities into the town centre and the generally improved town centre environment will increase footfall and encourage visitors to spend time in the centre. Increased footfall and an improved environment will incentivise private sector investment in town centre sites, leading to improved retail and leisure facilities. With increased attractors to the town centre, a virtuous circle will be created, with increased footfall and resulting expenditure growth driving further investment in both quantity and quality of development. If the pedestrian environment and public realm remains un-addressed the town centre will face further decline. The scheme aims to incentivise private sector investment in major development sites in the town centre that have taken a long time to come forward. Whilst there are positive signs that these will now be brought forward for development, they are not as yet fully committed. The planned improvements to accessibility through new cycle and pedestrian routes; increased road user safety; and the creation of a market square will help drive footfall and create a positive climate for schemes which are currently marginal.

Population projections

2.4.7 Dartford's population is projected to increase from approximately 90,000 in 2006 to up to 129,000 by 2026, an increase of 43%. The number of households is set to increase by up to 45%, bringing the total number of households up to 55,000 by 2026. Within a one mile radius of the town centre (including the town centre), the population is projected to increase to 59,700 by 2026 from the current level of 48,000, a 24% increase. In the town centre itself, the current population of 1,300 is projected to grow to 4,700, an increase of 262%. Dartford has a younger population than the Kent average. Future growth is projected in households at the family formation stage and this will in turn impact on growth in the child population, both early years as well as teenagers. The residential development coming forward is likely to be attractive to first time buyers moving out of London, emphasising the trend of younger, newly forming households. This age group has specific patterns of shopping and leisure and it will be important that changes in the town centre support their requirements, so that they can be attracted in. If the town centre does not change in the way proposed, with the proposed project being a key element of these changes, this new resident population may fail to be attracted into the centre.

2.4.8 To provide a context for the assumed benefits of the scheme in terms of footfall growth and modal change (see Chapter 3), the more immediate growth in population adjacent to the town centre is considered. Current population numbers within 5, 10, 15 and 20 minutes of the town centre have been calculated using GIS data to determine the number of residential properties in each band. The figure has been multiplied by 2.4, the average Dartford household size to determine the number of people. For future increases, only developments with current consents within these bands (data on planning consents extracted from the Council's Uniform system and plotted on GIS) have been assessed. This is considered to provide population growth over an approximately three year period and, thus, does not take into account the longer term benefits from growth in the immediate area. The table below summarises the change.

Population Within Walking Distance of Dartford Town Centre : Current and Future

Walking Distance (minutes)	**Within 5**	**Within 10**	**Within 15**	**Within 20**
Current Population	1,363	8,423	19,161	30,736

Walking Distance (minutes)	Within 5	Within 10	Within 15	Within 20
Population including consented development	2,083	11,706	22,684	34,259
Increase in population (No.)	720	3,283	3,523	3,523
Increase in population (%)	53%	39%	18%	11%

Traffic

2.4.9 The proposed scheme aims firstly to reduce travel miles by attracting residents and workers in the immediate catchment of the town centre to use these local facilities rather than travelling by car to more distant shopping centres such as Bluewater, Bexleyheath, Crayford or Lakeside.

2.4.10 The second aim is to encourage a transfer to sustainable modes of travel when visiting the town by making cycling, walking and bus much more attractive options. This will reduce the impact of car usage on the local highway network, especially for short journeys.

2.4.11 The scheme aims to improve the flow of traffic through the town centre through simplification of junctions and signal synchronisation. This should contribute towards improved local air quality. If traffic flows are not improved, legislative air quality limits which are currently exceeded in the town centre, will not be reduced to meet national air quality targets by 2020. It is critical to the town centre's fortunes that new residents living within walking distance of the town centre are 'captured' and not discouraged from using the town centre after an initial visit. It is also crucial that low car use and ownership by new residents is established early on through good quality walking, cycling and bus provision. If the proposed town centre improvements do not take place, it is likely that new residents in the locality will choose not to visit the town centre. Furthermore, there will be no incentive for existing residents in the catchment area, currently using other centres, to review their choices for shopping and leisure trips and switch to visiting the town as their more local centre.

2.4.12 The impact of not progressing the scheme would be uncoordinated and poorer quality town centre development, and consequently a failure to address poor perceptions of the town centre. This would lead to a spiral of decline.

2.4.13 The wider implications of a failure to draw in residents and employees from the immediate catchment area will be increased journeys by car to more distant shopping centres (such as Bluewater, Bexleyheath, Crayford or Lakeside), increasing traffic on the already congested wider road network. Failure to provide good quality walking, cycling and bus provision is likely to result in higher car use and ownership rates in new developments, undermining the objective of instilling positive travel habits from the outset in this highly sustainable location.

2.5 Internal Drivers for Change

2.5.1 A poorly performing town centre, localised congestion and air quality are the primary internal drivers for change. The housing development coming forward in the town centre is an incentive for action, so that the town centre can benefit from expenditure generated by the new residents. This new development also necessitates action, as appropriate action is needed to ensure the additional trips can be accommodated without putting undue pressure on the local transport network. This will necessitate that journeys into the town centre are predominantly by active modes. Further, if the benefits of current investor interest in the town centre are to be maximised, action is required with respect to the public realm. This is needed firstly to maintain investor confidence so that the developments are taken through to delivery. Delivery of the public realm projects is needed now to achieve this, since two schemes are at a critical stage, with delivery imminent. Given past failures to see development schemes over the line, it is imperative that developers have confidence that public realm improvements will be delivered. Secondly, improvements to the public realm are needed now because new residents are already moving into the town centre's immediate catchment in significant numbers. If the town centre environment does not meet the expectations of these new potential town centre users on their initial visits, it will be more difficult to recapture them at a later stage.

2.6 External Drivers for Change

2.6.1 Key policies for Kent outline how economic growth and regeneration can be delivered in a sustainable manner and details the infrastructure required to deliver an integrated transport network which is fit for purpose in the 21st Century. If Kent is to accommodate this growth, its transport network must have sufficient capacity and resilience to provide for efficient and reliable journeys. The planned growth of housing and jobs across the South East will exacerbate existing problems. This supports the assertion that the existing problems are likely to worsen in the future and in particular in and around Dartford which has been identified in Kent LTP3 and the emerging LTP4 as a major growth area.

2.6.2 Government has published an Air Quality Plan (2017) requiring areas which currently have air quality exceedances, to bring down air pollution levels to within EU limits by 2020. The town centre has exceedances for nitrogen dioxide and there is an imperative to address this.

2.7 Objectives

2.7.1 There are a variety of objectives provided by the scheme and these are shown in Figure 2-1 This framework draws together the objectives and the appraisal to be furthered in the Economic Case. The scheme will improve connectivity between the residential areas and the town centre and improve connectivity and walkability within the town centre itself. It will result in generally improved access into the town by sustainable modes of transport. The environment of the town centre will be improved through the creation of attractive public space, which may be used for a variety of purposes, and reduce the negative effects of traffic in the centre by reducing and slowing down vehicles. The scheme will achieve the following objectives, with the overarching aim of regenerating the town centre, improving its economic performance and improving satisfaction and appeal to local residents and other visitors:

- Improving connectivity, ease and safety of walking and cycling between the town centre and residential areas and within the town centre itself
- Improving the attractiveness, ease of use and safety for pedestrians of getting around on foot within the town centre
- Simplifying bus stop locations and improve connectivity between bus stops and the heart of the town centre

- Creating public spaces that have multi-functional uses and act as attractors into the town
- Maximising opportunities for synergies between town centre development and the public realm improvements

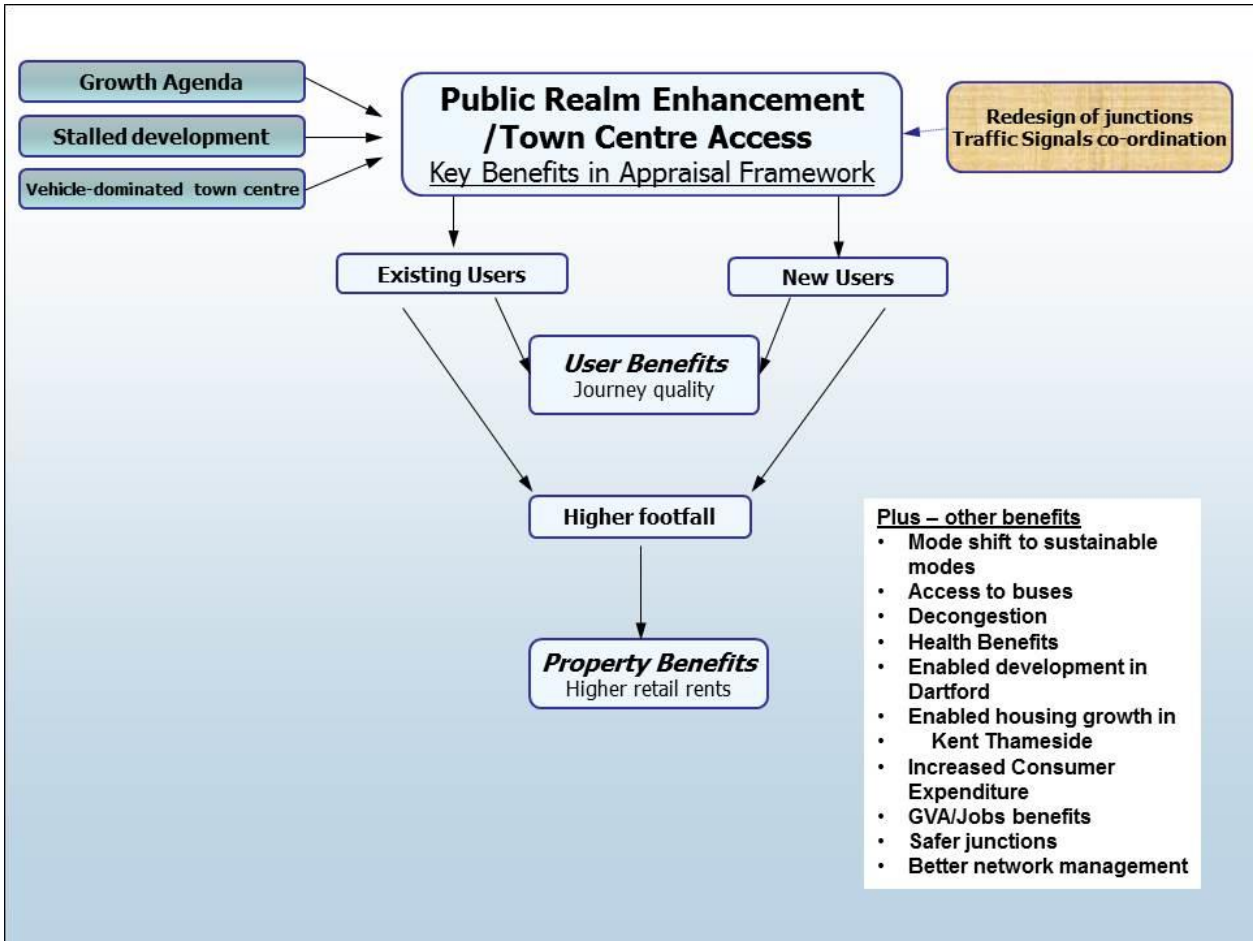


Figure 2-1 Objectives/Appraisal Framework

2.7.2 The key objectives and the desired outcomes of the scheme are summarised in Table 2-1 below.

Objective	Desired Outcomes
1. Increase draw of residents to the town from the local catchment area	30% increased footfall in town centre – target based on case study examples ('Pedestrian Pound' – Living Streets)
2. Consequent on the above, increase town centre spend arising from the increased draw	Increased town centre expenditure – would expect to correlate at a similar amount
3. Better quality streetscape	User satisfaction
4. Provide cycle and walking routes	Increased mode share by sustainable modes / Enabled housing growth

Table 2-1: Scheme Objectives

2.8 Addressing the Scheme Objectives

2.8.1 The details of the scheme have evolved from evidence based work on the Town Centre carried out by IBI in 2016. A town centre health check carried out as part of a Baseline Study (March 2016) identified that whilst there were some indicators of a modest revival, the following weaknesses needed to be addressed:

- The comparison offer is generally aimed towards the lower to mid end of the market
- There is a need to enhance the market catchment, which is low
- Comparison retailers comprise only 25% of all units, 9% below the national average
- The town centre has a limited mix of uses; there is a particular need to enhance the leisure /A3 offer
- Lack of a strong mid-evening offer to support economic activity between the day and night time economies.

2.8.2 A townscape analysis was also carried out as part of the study and identified the following key constraints and opportunities:

- Compact town centre providing opportunities for enhanced pedestrian circuits and corridors
- Gateways into the town are in need of improvement to draw pedestrians into the town centre and guide vehicles appropriately, as well as create an improved sense of arrival
- The rail line and northern extents of the ring road (Home Gardens) create significant severance for north-south pedestrian movement
- The western interface between Central Park and the Lowfield corridor is currently poor
- Corridors surrounding and leading to the central core of the town are in need of environmental and access improvement
- Significant focal points on the town centre (Lowfield St and Market St) have opportunities for enhancement
- Opportunities to continue enhancement of river corridor and integrate into existing and enhanced pedestrian environment

2.8.3 Stakeholder workshops were carried out in 2015 and 2016, firstly to help identify the issues and secondly to comment on the emerging proposals. Key stakeholders included businesses, Kent County Council (highway authority), transport operators and statutory authorities.

2.8.4 The feedback from the consultation included:

- Perception of Dartford is poor, therefore the strategy needs to work hand-in-hand with branding efforts to remedy this and improve investment opportunities.
- Public realm improvement (paving material, active spaces, street furniture) is vital to improving environment and perception.
- Need for a joined up approach to regeneration to tackle piecemeal and disjointed action throughout town
- Ensure that all development and interventions are considered as a whole and principles of delivery are clear
- Create legible and attractive pedestrian and cycle routes throughout town
- Limited mix of uses

2.8.5 The draft Framework identified development opportunities but considered that to deliver successful change within the town centre, these opportunities should be delivered through an integrated strategy providing connections and an enhanced urban environment, thus improving the overall experience of the town centre. The key initiatives proposed by the draft Framework included:

- Pedestrian Priority Areas –where the highway will be adapted to deliver enhanced pedestrian connection, improved cycle routes and rationalised vehicular movement
- New/enhanced public space - defined civic spaces providing public realm, street furniture and framed by active frontages on all sides
- Improved vehicular access to car parks and new development – changes to accesses in order to reduce the amount of traffic circulating the ring road
- Improved frontages to new and existing development to address streets and spaces and to improve the appearance and activity in these areas
- Enhanced town centre arrival – improved highway arrangement, footways, cycle crossings and frontages to enhance sense of arrival at key gateway locations , complemented by reduced clutter

2.8.6 These initiatives have been taken forward through ongoing engagement with key land-owners/investors in the town centre, in particular, through ensuring these principles are integrated into development proposals being brought forward.

2.8.7 The emerging Framework has been used to develop the Dartford Town Centre Improvements which is the subject of the current bid. This addresses the key principles identified in the strategy. They are further supported by the two major development proposals which are currently being progressed, with one of these having planning consent. (Further schemes are being confidentially discussed). Elements of the project bid, in combination with the development sites, address the key initiatives as follows:

- Market St improvements: provides a pedestrian priority area and new civic space; enhanced pedestrian connection between the High St and Central Park; provides a new pedestrian link with the Council's project to provide new car parking on the edge of the centre, thus reducing the amount of traffic circulating the ring road; integrates with the Lowfield St development scheme which has a frontage on Market St and which will provide new shops and leisure/A3 uses to the town

- Hythe St improvements : delivers enhanced pedestrian and cycle connection between the new residential development to the north of the town, the railway station and bus stops on Home Gardens with the High St and the core of the shopping area; provides enhanced town centre and High St arrival; integrates with the proposed Hythe St development scheme which will bring a multi-screen cinema, shops and A3 uses to the town

- Hythe St/Orchard St/ Westgate Rd junction: enhanced town centre arrival with improved highway arrangements; delivering enhanced connection between the residential area to the north, the railway station and bus stops with High St; changes complemented by enhanced public realm and reduced clutter; and overcoming the severance effect of the ring road

- East Hill/Home Gardens junction: enhanced town centre arrival with simplified highway arrangements and enabling reduced traffic flows through the new civic space in Market St; delivering enhanced connection between the residential area to the east and the High St; changes complemented by enhanced public realm and reduced clutter; and overcoming the severance effect of the ring road

- Lowfield St/Instone Rd junction: enhanced town centre arrival from the south; delivering enhanced connection between the residential areas to the south and High St and Market St; filling in existing subway and providing at-grade crossing thereby enhancing pedestrian and cycle connections; enabling two-way flows along Instone Rd thereby improving vehicular access to car parks in order to reduce the amount of traffic circulating the ring road; complemented by Lowfield St scheme which will provide a new cycle path and new connections between Lowfield St and Central Park

- Instone Rd/ Highfield Rd junction : enhanced town centre arrival with simplification of the highway to enable two way flows enabling improved vehicular access to car parks and reducing the amount of traffic circulating the ring road; enhanced town entre arrival for pedestrians and cyclists with improved public realm and reduced clutter

- Highfield Rd/ West Hill and Spital St junction: enhanced town centre arrival from the west delivering an enhanced pedestrian and cycle connection with the residential areas and the High St; changes complemented by enhanced public realm and reduced clutter and improvement of critical views into and along the High St.

2.8.8 An exhibition and public consultation on the town centre proposals was carried out between 1st and 6th March 2018. This provided material and explanation on the Dartford Town Centre improvements which are the subject of this bid, as well as consultation on the wider principles for town centre improvement set out in the Framework. The consultation is still open to online feedback. However, the following outputs can be reported at this stage:

- 1,344 people attended the exhibition
- Verbal feedback on the Market St improvements was a 96% (275 respondents) positive response and a 4% (12 respondents) negative response
- Of the questionnaire responses received so far, 94% strongly support or support the scheme

In depth probing of visitors to the exhibition allowed any concerns to be captured and these will be used to finalise the details of the scheme. The key issue raised was that relocated bus stops needed to have convenient access to the core of the shopping area. Bus stop locations are currently being finalised in response to this issue.

2.8.9 Additionally, as part of the scheme development, the Programme includes for a number of Stakeholder consultation and engagement events where the specific details of the scheme will be presented to Key Stakeholders, Businesses and residents. The proposed dates for the events can be identified in the Programme appended to this Business Case (lines 21, 39,43,60,64, 80, 90, 94 and 115) and the feedback will be utilised to inform and develop the scheme details, mitigating concerns and taking on board suggestions for improvement.

2.8.10 The emerging plans are also being shared with retailers in the town centre through the quarterly Town Centre Partnership Board. The membership of the Board includes representatives from the three purpose built shopping centres in the town, which comprise a high proportion of the overall shopping space. The response to the proposals has been positive throughout. The view expressed through the Board is that the town centre public realm/environment requires improvement, in order to attract retailers into the centre. Specifically, the Board has been very supportive of the Market St proposals as they see the appearance of the town centre as critical to attracting occupiers to the purpose-built shopping centres and, more widely, attracting customers to the town. There is an increasing inter-relationship between businesses in the town centre, the wider town centre environment and events that the Council organises, such as the annual Dartford Festival. The Market St improvements would assist in developing opportunities for businesses to be involved through sponsorship of events in the square and their presence/marketing.

2.8.11 Over the last couple of years, whilst the plans have been evolving, one to one discussions have been held with the main town centre business stakeholders. These are confidential discussions but it is apparent that confidence in the town centre is growing. In response to this, investment plans by the major land-owners/developers are being developed.

The rise in pre-application approaches for a wide range of sites in the town centre has been particularly marked over the last 6 months, as the proposed public investment in the town has become more widely publicised. The Planning Department is currently in discussion on twelve pre-application proposals in the town centre, ranging from development on vacant sites, intensification of large currently developed sites, reconfiguration of units and changes of use.

2.8.12 Regular discussions have also been taking place with the developers of two major town centre schemes which are planned to expand the town centre's retail, leisure and food and drink offer. These proposals are progressing well, in the context of the proposed improvements to the public realm. The Lowfield St development has planning consent and is in the process of clearing pre-commencement conditions. It is understood there is interest in occupation of the prime unit fronting onto Market St from the operator of a micro-brewery. In total , the application allows for over 1,400 sq m of retail/community space, with 5 units in the first phase of the scheme.

2.8.13 On the Hythe St site, a formal legal agreement has been entered into between the Council, Homes England and the selected developer. This now enables the planning application to be progressed, with submission expected at the end of the year. Initial proposals indicate provision of a multi-screen cinema and nearly 3,500 sq m of retail floorspace, up to six new shop units with potential for a range of retail uses but with an emphasis on eating and drinking as complementary to the cinema. Analysis of precedents undertaken on behalf of the developer identifies that that the triggers for regeneration uplift include investment in the public realm. They note that there is to be a significant amount of investment in the public realm in Dartford Town Centre which, when coupled with the development of the site, will improve the landscape and help in making it attractive to investment. Another factor relevant to regeneration uplift is identified as a critical mass of retail. It is noted that this site, together with the planned development at Lowfield St, will result in a significantly increased retail offer, providing the critical mass required.

2.8.14 The wider evidence, as presented in the research document 'The Pedestrian Pound' (Just Economics/Living Streets) shows that there are methodological limitations in measuring the economic impacts of public realm and improvements to the walking environment. Nonetheless, the study refers to evidence demonstrating that well-planned improvements to town and city centres can increase commercial trading by up to 40% (Dept of Environment); comparative analyses in Germany and UK showing commercial benefits of between 20% and 40%; and a review of studies suggesting that retail footfall increased by about a third and retail turnover by an average of 17% as a result of improvements such as pedestrianisation.

2.8.15 In conclusion, it has been demonstrated the Scheme which is the subject of this bid has evolved from assessment and analysis of problems identified in the town centre, engagement with key stakeholders on the main issues that need to be addressed and following this, preparation of a draft Framework which seeks to address the issues. The elements of the Dartford Town Centre Improvements Scheme have drawn on the proposals contained in the draft Framework. Consultation on the draft Framework has just ended. Initial indications are that it has received strong support from stakeholders and the general public although final results are not yet available. One to one discussions with existing businesses and potential investors indicate that they consider the proposed improvements to be essential in improving the attractiveness of the town centre, giving investment confidence and thereby resulting in an increased retail offer. Improved retail choice and an expanded leisure/eating, drinking offer are considered critical to increasing the town centre's draw. Evidence and case studies from elsewhere demonstrate increased footfall and retail turnover resulting from improvements to the walking environment and the public realm.

2.8.16 In order to achieve the full benefits of the public realm and transport improvements in the town centre, it will be necessary to complement it with an attractive retail offer and marketing of the town centre. Engagement work with the main land-owners/potential investors has been taking place in tandem with development of the scheme proposals. This has resulted in a significant degree of confidence on both sides, on the investors side that the town centre is worth investing in and on the Council's side that there is a high degree of commitment to bringing forward the development proposals identified above. In addition, given the wider level of interest from investors in the town centre referred to above there is confidence that the level of investment, consequent on perceived improved prospects for the town, will lead to further commercial as well as residential investment in the town.

2.8.17 The Council has developed a marketing campaign called Discover Dartford to raise the profile of the town centre. The campaign is to include events, street print and digital activity (including video) and will showcase all the great things that are happening in Dartford Town Centre. The campaign includes a dedicated website www.discoverdartford.co.uk which will include information and updates about forthcoming developments in the town centre and proposed improvements to transport and the public realm. The campaign will be linked to the town's social media at www.twitter.com/welovedartford. Some of the activities scheduled over the next 12 months are listed below:

Event	**Date**
St. George's Day Parade	Mon 23rd April
Steam Rally	Sat 12th / Sun 13th May
Suffragettes Flower Bed Unveiling	June 10th - afternoon
Dartford Festival	Sat 14th / Sun 15th July
Theatre in the Park - Central Park Outdoor Theatre	Tues 24th July – evening
Theatre in the Park - Central Park Outdoor Theatre	Weds 1st August – evening
Outdoor Cinema - Central Park	Weds 8th August – evening
Theatre in the Park - Central Park Outdoor Theatre	Weds 15th August – evening
Outdoor Cinema - Central Park	Weds 22nd August – evening
Outdoor Cinema - Central Park	Weds 29th August – evening
Dartford Business Awards	September
Festival of Lights	October
Remembrance Sunday	Sun 11th November
Christmas Lights	November
Santa's House	Sat 1st December – all day
Carol Concert – Central Park Outdoor Theatre	Weds 12th December – evening

2.8.18 Taking into account the views of developers/investors of the need for public realm improvements to complement the private investment, a timetable for delivery of the scheme elements has been developed to link with the proposed development schemes. With the proposed Lowfield St development expected to come forward first, the project programme has prioritised Market St improvements. These will interface with the Lowfield St development and be in place by the time the development is operational. Improvements to Hythe St and the Hythe St/Westgate Rd/Home Gardens junction are phased for later in the programme and linked to the construction of that scheme. A delay in bringing forward the scheme will undermine the potential to reap the synergy benefits arising from the combined effects of a more attractive town centre coupled with a greater choice of shopping and retail opportunities. There is, therefore, a strong case for the Scheme to come forward now.

2.9 Measures for Success

2.9.1 In order to measure whether the scheme objectives set out above have been met, a series of specific; measurable; achievable; realistic and time-bound targets have been derived. The measure for success will therefore determine the successful delivery of the scheme objectives.

2.9.2 The scheme objectives have been used to develop the desired targets and outcomes for the scheme. The desired targets are the actual benefits that are expected to be derived from the scheme and are directly linked to the original set of objectives. The definition of outputs and outcomes are:

- Targets – tangible effects that are produced directly as a result of the scheme; and
- Outcomes – final impacts brought about by the scheme.

2.9.3 It is important that we are mindful of these targets as the outputs of the scheme are measured and monitored. The outcomes identified are important to understanding if the scheme components have fulfilled their objectives.

2.10 Scope

2.10.1 Details of the scheme (and its scope) have been provided in Chapter 1 of this report with detailed drawings of the schemes provided at **Appendix A**.

2.11 Constraints

2.11.1 No significant constraints on delivery are present. The project does not require planning approval or land acquisition. The wide scope of the project provides flexibility to amend elements of the project, whilst still achieving the same overall scheme benefits.

2.11.2 However, the following constraints have been identified and project delivery will ensure each is appropriately addressed:

- The impact of survey work and construction on existing operations such as traffic movement, loading and unloading activities, emergency and refuse vehicle access, building access and retail operations.
- The impact of survey work and construction on other scheduled works such as the Lowfield Street development, HCA site development and other scheduled maintenance work.
- The co-ordination of the Acacia demolition works and construction of DBC's strategic car parking provision enabling the migration of drivers from on-street parking places to better provision off-street.
- The impact of construction during specific time periods such as annual events and the Christmas holiday season.
- The limited information on traffic modelling and services requires further monitoring and analysis enabling junction designs to be finessed.
- The lead in times for supply of materials.

2.12 Inter-dependencies

2.12.1 Full economic benefits would not be realised if related development in the town centre did not come forward as expected.

2.12.2 There are few commercial dependencies for this bid as project delivery is provided by HCA funding and subject to the final approval of this LGF business case. The project is not dependent upon section 106 funding, although the scheme could be enhanced in the medium to long term and future improvements could be delivered through it.

2.12.3 Project delivery is also dependent upon:

- The approvals from KCC regarding the materials palette, tree species, tree removal, lighting, traffic plans, parking, security, accessibility, maintenance and so on.

- The conclusion of further traffic modelling and additional survey information including but not limited to services and loading activities.
- The appointment of a contractor to deliver the project in accordance to programme.

2.13 Stakeholders

2.13.1 Key stakeholders have been identified who will play a key role in ensuring that the scheme can not only be delivered successfully, but also operated and maintained in future. The list of Stakeholders identified is neither definitive nor exhaustive and will be added to. The following have been identified at this stage:

- KCC and DBC Councillors;
- The Department for Transport;
- Land-use developers;
- South East Local Enterprise Partnership;
- Local residents and businesses;
- Bus Operators;
- Emergency Services; and
- Regular users of affected transport facilities (road, bus, walk and cycle).

2.13.2 In addition to these stakeholders, it is anticipated that a number of DBC and KCC staff will be consulted across a range of departments.

2.14.2 Consultation with the stakeholders identified above has been ongoing through the preparation of the draft Framework, the wider town centre regeneration initiative through the Town Centre Partnership Board; and through focused consultation with bus operators and with Officers in various departments of KCC as Highways Authority, with a view to achieving the necessary approvals to progress the Scheme.

2.14 Scheme Options Considered

2.14.1 As noted at para 2.8.1, the scheme has been developed from proposals set out in the draft Town Centre Framework. A number of options have been considered for the scheme and been through an iterative process to determine the preferred option for the Dartford Town Centre Improvement Scheme, which achieves value for money and delivers the objectives.

2.14.2 Consideration has also been given to the demands and opportunities provided by residential developments in and close to the town centre currently being delivered, as well as to those town centre development opportunities comprising commercial space that had been stalled due to lack of investor confidence. These commercial developments are considered to be critical to the future success of the town. Assessment and stakeholder feedback indicates that public realm and improvements to the walking environment are critical to the commercial success of these schemes. With poor traffic flow identified as one of the town centre issues, options were initially identified to improve local junction performance in order to regenerate the Town Centre. The junctions do not currently perform well for non-motorised users at any time and for vehicles much of the time.

2.14.3 In 2015, KCC commissioned Amey to undertake a feasibility study with the primary focus on vehicle flow performance. The study identified a number of junctions on the ring road which provided access to the town centre. Proposals were developed to improve traffic flow at these junctions, with some improvement to pedestrian crossing facilities but not at the expense of delay to motorised traffic. This option provided for minimal public realm improvement. The proposals were not considered to meet the objectives set out in the draft Framework. Following this, DBC commissioned Project Centre Limited (PCL) (Nov 2017) to undertake a concept design for the town centre incorporating improvements for all modes of transport in combination with public realm improvements, undertake further transport assessments and prepare detailed designs for the identified improvements. The brief required that the scheme proposals contribute to the regeneration of the town centre and take account of the current and proposed development coming forward.

2.14.4 PCL designed a scheme incorporating the main junctions into the town centre, providing for simplified junctions, improvements for pedestrians and cyclists and associated public realm improvements. New areas of public realm were also identified and concept designs prepared for Market St, High St and Hythe St. Costing of the full scope of the improvements showed that it would not be possible to achieve all the improvements within the available budget.

2.14.5 Prioritisation was undertaken on the basis on which elements of the scheme were most likely to support regeneration of the town centre. These were primarily considered to be linked to the proposed commercial developments in the town centre, although walking and cycling routes from the adjacent residential areas, particularly the new high density areas, were also considered important. On this basis, Market St and Hythe St improvements, as well as the northern entry point to the town at the Hythe St junction, were also considered critical.

2.14.6 Development of the proposals, particularly the new area of civic space at Market St, indicated that consequent changes were necessary to make this scheme successful. It required, firstly relocation of existing bus stands from the current street. Secondly, some reduction in traffic flows on this part of the highway network was necessary to make the civic square an attractive and safe space for pedestrians to use. The proposal, therefore, required banning of a right turn from Home Gardens into Overy Liberty, to reduce traffic flows in the space. In order to provide alternative routes and reduce traffic miles circulating the one-way system, it has been proposed that two sections of road revert to two way flow, these being Instone Rd and Highfield Rd. The scheme proposal provides for these changes through alteration of three junctions. The junction changes incorporate improvements to pedestrian crossing facilities as well as public realm improvements.

2.14.7 To understand the impact of the proposals on traffic movement, PCL undertook stand-alone junction assessments for the junctions that fall in the scheme area (Figure 2-2). This utilised the LinSig(JCT) and Picady(TRL) software. This allowed the highway impacts to be understood at a high level to further the understanding of the scheme and its efficacy. This tranche of work is the first stage of further modelling to provide information to stakeholders. This work has been reported (Jan 2018) and is being further analysed.

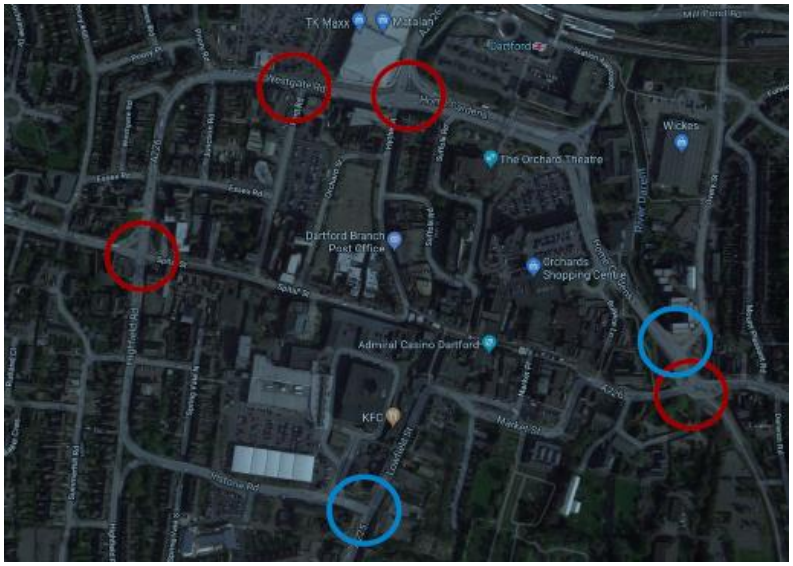


Figure 2-2: Analysed junctions (Red- signalised, blue-priority)

2.14.8 New traffic surveys will be undertaken and a VISSIM network model developed to understand in detail the current junctions' capacities within the study area during the peak periods. The network modelling will inform proposed signal timings in order to optimise traffic flow around Dartford Town Centre area by minimising stops and delays.

2.14.9 As a result of the proposed network changes, which will result in traffic re-assignment, unknown congestion levels and likely interaction among the junctions, the VISSIM modelling will be able to accurately simulate any congestion and exit blocking arising from the proposals. In addition, it will be able to predict the journey time impact of the scheme to both buses and general traffic. It is expected that the scheme can be implemented with no worsening of conditions for road users. Critically, improvements to signal phasing will enable improved journey flow through the town, as compared to existing 'stop/start' conditions which are currently caused by unsynchronised traffic signals.

2.14.10 In summary:

- Do Nothing: This is not acceptable given the current poor environmental condition of the town centre and the disincentive to investment arising from this. Doing nothing will result in a continued lack of investment in the town or, if new retail units are delivered, a failure to attract operators to them, resulting in vacant units and a deteriorating town centre. This would be likely to lead to existing businesses closing down or relocating to more attractive town centre locations if pedestrian footfall further declined, leading to a spiral of decline. It

would likely result in increased car use in the area, as local residents drive to more distant shopping centres.

- Do Minimum: This option involves junction improvements, primarily focused on improved traffic flows but without significant improvements for pedestrians/cyclists or public realm improvements at these junctions (as per the Amey Study). This would not incentivise the private investment required to regenerate the town centre, or encourage trips to the town centre on foot by residents moving into the new developments adjacent to the town. It would not meet the objectives of the scheme and would most likely lead to deterioration of the town centre.
- Do Something: This option involves public realm improvements at Market St and Hythe St, as well as improvements at the gateway junctions together with associated pedestrian and public realm improvements. However, it does not address the reduced journey options for those travelling by car and consequent travel miles on the ring road, leading to increased congestion. This relates to the initial proposals prepared by PCL. The option would act as a disincentive to car users coming to shop in the town centre. It has the potential to result in reduced footfall and town centre expenditure, leading to a decline in the town centre.
- Do Optimum: The proposed scheme provides for an improved town centre environment, improved gateways into the town centre, in particular encouraging pedestrian and cycle trips into the town from the new high density residential development adjacent to the town. It also helps improve traffic flows through signal synchronisation, benefitting buses and car users. The new journey route choices will provide additional benefits for car users and reduce travel miles on the ring road. The public realm elements of the scheme will act as an incentive to new commercial development in the town and help to attract operators into the new units. It also encourages a modal shift and pedestrian trips into the town centre, thereby reducing the impact of new development on the highway network. This bid brings together an overall programme for the key town centre gateways and walking/cycling routes in a coordinated way. This option is considered to provide the most benefits whilst containing public expenditure within acceptable limits.
- Do Maximum: There is scope for further public realm improvements, particularly in High St and Spital St, as well as other more confined areas in the town

centre. However, there may be scope to utilise other sources of funding, in particular developer contributions, to progress further improvements. There is also scope for major review of the highway at Home Gardens and the Home Gardens/Station approach roundabout. However, this is considered to be a long-term intervention which would be best addressed in the context of potential redevelopment of sites adjoining this area.

- Preferred Option – **Do Optimum.**

3 Economic Case

3.1 Overview

3.1.1 The Economic Case provides evidence of how the scheme is predicted to perform, in relation to its stated objectives, identified problems and targeted outcomes. The Economic Case determines if the proposed 'Dartford Town Centre Improvements' is a viable investment, describing the common appraisal criteria and assumptions used to determine the scheme's economic worth and value for money (VfM).

3.1.2 The predicted scheme appraisal focuses on those aspects of scheme performance that are relevant to the nature of the intervention. However, we do acknowledge the strands of assessment that are required under various pieces of statutory guidance (e.g. DfT WebTAG, VfM Assessment and HM Treasury 'Green Book').

3.1.3 The economic appraisal has been tailored to reflect the needs of the Dartford Town Centre Improvement Business Case and considers:

- Options Appraised;
- Value for Money Method;
- Assumptions;
- Initial BCR;
- Adjusted BCR;
- Qualitative Impacts;
- Value for Money Statement; and
- Conclusion.

3.1.4 For this scheme there are many multi-faceted aspects to the intended benefits including public realm improvements and retail growth, new growth in housing and subsequent trips, and increasing propensity to sustainable modes. There are also differing user groups and journey patterns; using differing links in the study area.

3.1.5 A proportionate appraisal has been undertaken to draw these aspects together; disaggregating as appropriate but also trying to keep the appraisal and any subsequent sensitivity tests/alternative scenarios understandable.

3.1.6 The economic assessment for the Dartford Town Centre Improvement scheme is based on two main aspects:

- A spreadsheet approach to uplift retail sqm by an appropriate amount (broadly in line with VURT - Valuing Urban Realm Toolkit – property benefits)
- The Active Mode Toolkit to provide the Journey Quality benefits (as a proxy to VURT – user benefits), decongestion benefits and health benefits. For the latter only a proportion is being taken. The original version of the Active Mode Toolkit has been used, as the work was underway before the new 2018 version became available.

In addition care has been taken to ensure no double-counting of benefits.

3.1.7 This approach is aiming to be consistent with evolving guidance that GVA/jobs are not directly monetised. This is highlighted in the new DCLG (MoHDCLG –Jan 2018) guidance.

3.2 Scheme Options Appraised

3.2.1 Appraisal of Dartford Town Centre Improvement scheme has been undertaken for the preferred scheme compared against the Do-Minimum.

3.3 Cost Benefit Analysis

3.3.1 Essentially, the economic appraisal for Dartford Town Centre Improvement Scheme comprises an assessment of the overall, net, monetised, economic worth of the scheme, in which the following two calculations are made:

- [Net value of scheme option = (benefit – cost)]; calculated for each of the Do Something and Do Optimum scenarios (above); and
- [Net Dartford Town Centre Improvement Scheme worth = (Do Something net value – Do Optimum net value)].

3.3.2 These calculations are summed across each of the strands of assessed economic impact, which are considered to be significant and quantifiable for the Dartford Town Centre Improvement Scheme. This gives an overall scheme economic outcome, which is summarised in the final, Analysis of Monetised Costs and Benefits (AMCB) table.

3.4 Value for Money Assessment

3.4.1 The criteria for assessing the likely performance of the named scheme have been established in terms of measures for success as outlined in 2.7 of the Strategic Case, as they will predict the scheme's ability to achieve its objectives and resolve identified problems.

3.4.2 The Economic Case for this scheme is focused on:

- Assessing the monetised direct, localised and economic efficiency benefits of the scheme;
- Qualitatively appraising the wider scheme benefits, in terms of enabling planned developments; and
- Offsetting the scheme benefits against the direct scheme capital costs.

3.4.3 Figure 3-1 shows the approach used to develop the economic case for the Dartford Town Centre Improvement scheme.

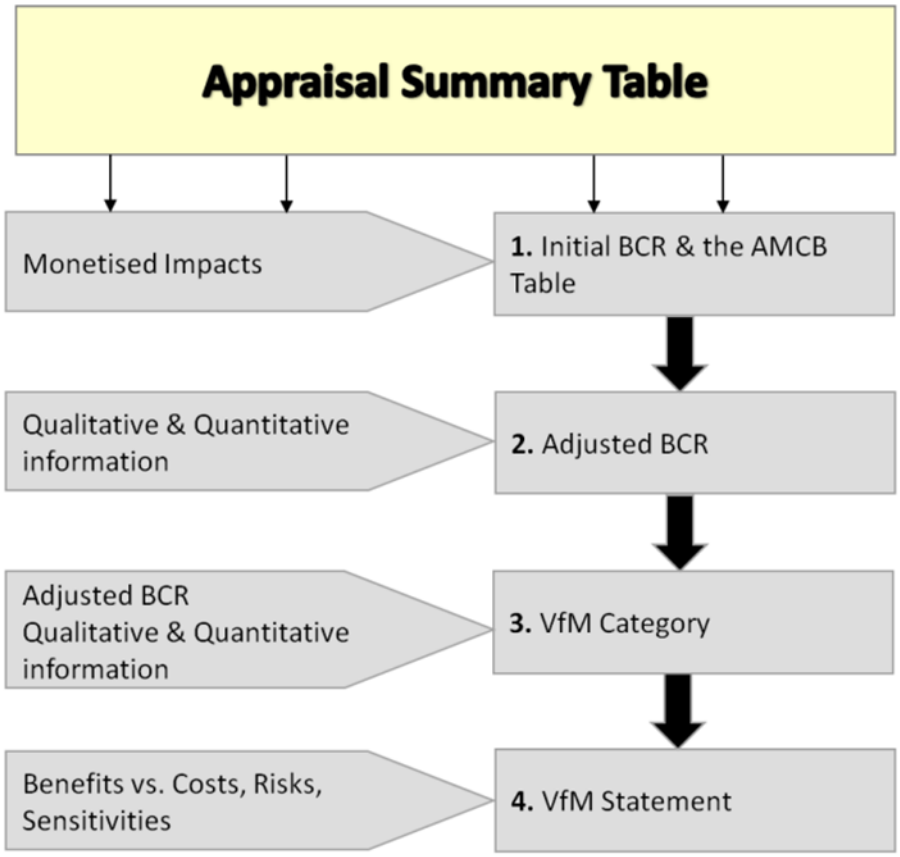


Figure 3-1: Value for Money Process

Stage 1 - Initial BCR

3.4.4 The Value for Money assessment follows guidance contained within 'Value for Money Assessment: Advice Note for Local Transport Decision Makers – December 2013. Stage 1 assesses those impacts that can be expressed in monetary terms. These monetised impacts are summed to construct an Initial Benefit Cost Ratio (BCR).

Stage 2 - Adjusted BCR

3.4.5 The second stage of a Value for Money assessment would typically build on the initial monetised costs and benefits and considers qualitative and quantitative information on those impacts which can be monetised but where the evidence base used to derive the monetary values is less robust or unavailable.

Stage 3 - Qualitative Impacts

3.4.6 At Stage 3, where a monetary assessment is not feasible, consideration of non-monetised impacts has been undertaken.

Stage 4 – Value for Money (VfM) Statement

3.4.7 Finally, at Stage 4 a Value for Money conclusion has been drawn considering the evidence pulled together from Stages 1 to 3.

3.5 Economic Case Criteria

3.5.1 The economic case for this scheme is focussed on:

- Assessing the direct, localised, economic efficiency benefit of the scheme;
- Qualitative appraisal of wider scheme benefits; and
- Assessing the scheme benefits against the scheme costs.

3.5.2 The appraisal criteria and overall approach for their assessment are shown in Table 3-1.

Appraisal Criteria	Direct / Indirect Impact Appraisal	Approach Adopted
Retail value uplift	Direct (subject to additionality/displacement)	Spreadsheet/case evidence
Journey Quality	Direct	Active Mode Toolkit (and sense check against VURT)
Decongestion/Health benefits	Direct	Active Mode Toolkit as basis (only taking relevant proportion)

Housing growth	Indirect	Increased footfall numbers
Wider economy (consumer expenditure etc)	Indirect	VfM statement
Highway disbenefit	Direct	Assumed negligible but being further assessed
Smaller benefit streams	Direct	Not monetised but introduced in VfM statement.
Agglomeration benefit of Kent Thameside	Indirect	VfM statement
Noise/Air Quality	Direct	Not monetised / VfM statement

Table 3-1: Appraisal Criteria for Assessing Scheme Performance

3.6 Assumptions

3.6.1 There are a wide range of considerations. Key numerical inputs are presented alongside the initial BCR for ease of reference. In addition key points about these inputs and other assumptions are:

- Inputs and assumptions have been chosen to be broadly conservative, and uplifts to realistic/optimistic will be presented in the sensitivity tests.
- A fifteen-year appraisal has been undertaken which is in-line with similar schemes such as Langley Station (Slough), Liverpool connectivity, plus other schemes submitted to SELEP. A ten-year appraisal was considered to guard against other factors such as renegotiation of leases, and noting that the comparator scheme Maidstone High St adopted this shorter time-frame. This will be addressed as a sensitivity test.
- Journey quality (pedestrian) is from Webtag Databook, and assumes 75% for all factors except street-lighting. By using the Active Mode Toolkit there is a possible underestimate as the static users are underrepresented, and an uplift could be argued or a proxy of a longer distance used.
- Land-use appraisal considerations such as additionality and displacement have been grouped together as a simplified single concept. A value has been chosen to reflect a stall in the development of Dartford town centre, rather than a distinct market failure.
- Indirect taxes have been excluded.

- GDP or other growth not included for year-on-year retail uplift.
- Some smaller benefit streams have not been monetised, and are included in the VfM statement such as the night-time economy footfall and bus users.
- The full scheme cost has been assumed. This includes the HCA(Homes England – Jan 2018) proportion providing two-thirds of the funding; which is part of the investment into the Kent Thameside (as part of Thames Gateway) agglomeration. A smaller developer contribution has been ignored.
- Case study evidence for the retail value uplift has used the comparator scheme of Maidstone High St. This study cites research from both CABE and TRL that an increase of one PERS (Pedestrian Environment Review System) point can reflect a 5% increase in retail rateable value. Due to the current poor pedestrian environment of Dartford town centre with strong potential for improvement; and the scope of the scheme which provides for pedestrian improvements over a wide area, a 25% uplift has been chosen. A lower value is addressed in the sensitivity tests.
- A further comparator scheme (Bedford) argues a higher uplift as it is widening its pedestrianised area, and shows such areas correlate with a higher rateable value. Whilst the scheme in Dartford Town Centre is not a pedestrianisation scheme, it is designed to improve the attractiveness, ease of use and safety of walking into and around the town centre; have positive impacts over a wide area through improving pedestrian connections into and around the town; and calm and reduce traffic in key areas, providing a much improved pedestrian experience. A higher uplift may, therefore, be appropriate.
- Case study evidence for footfall growth (due to the scheme) is from the 'Pedestrian Pound' document. It is noted that there are some differences in the scope, scale and location of these reference examples.
- The sq.m of retail and average distance of user have been chosen to be a reasonable working estimate of the scheme coverage and aggregated usage, coupled with NTS statistics. This is put into context with in Figure 3-2
- There is a working estimate for £/sqm based on VOA values for Dartford (£300). This has been adjusted to 2010 prices using the same adjustments undertaken for scheme cost.

- The scope for retail uplift has been sense checked against current retail rental (rateable) values at nearby centres of a similar size. The current comparatively low rental values in Dartford suggest that there is potential for significant uplift. Whilst accepting that the improvements will not account for the entirety of difference in rental values, there is scope for some uplift to be realised if improvements are made. Both Sevenoaks and Tonbridge have similar sized centres. It is accepted that Sevenoaks has a higher socio-economic profile. However, it is not assumed that Dartford would achieve rental values on a par with Sevenoaks, even though the Sevenoaks town centre pedestrian environment is arguably poor, with narrow pavements on the main shopping street. An uplift to Tonbridge values would result in a 25% increase. An increase to the average of Tonbridge and Sevenoaks values would result in a 50% increase. The comparisons are as follows:

	Floorspace(sq m)	**Retail Rental (Rateable) Value £/sq m**
Dartford	38,266	400 (1)
Sevenoaks	43,313	700
Tonbridge	35,000 approx (2)	500

Sevenoaks District Retail Study (GVA, 2016); Kent Property Market Review (Caxton's, 2017),

(1) This is a higher rental value than that used for the rental value uplift calculations. It relates to Dartford High St rental values where no specific improvements are proposed. Therefore, as a conservative assumption, an uplift as a result of the improvements is not assumed.

(2) Floorspace figure from Tonbridge Central Area Action Plan (Tonbridge and Malling Borough Council, 2008), increased to allow for town centre retail area not included in the Action Plan.

- There is a high background growth for the area due to the significant development sites both in and near the town centre. The expected numbers, reduced to scheme lifetime, have been compared against census data to provide this uplift.

- Current footfall has been extrapolated from pedestrian counts undertaken by Amey and on-going footfall DBC counters, which is considered to provide a robust footfall figure. It has been sense-checked against another LGF-funded town centre scheme (Tonbridge) and against other data sources (Census/Tempro).
- Dartford, whilst part of the London census built-up area, has been classified as 'Other Urban' in the Active Mode Toolkit.
- In the Active Mode Toolkit, the '% of users who have access to a car' is set at 30%. This is in line with an earlier scheme, Tonbridge High St, which used an estimate from the National Travel Survey. It is also in line with the default values that appeared in the (original) version of the Active Mode Toolkit. Some further calculations have been done to see if it seems reasonable for Dartford; and a sensitivity test has used a lower value, in line with the latest Active Mode Toolkit default values.
- For simplicity, the scheme cost has been entered as a single year entry in the economic appraisal. Whilst this may appear to have a level of inconsistency to the other cases, this is not deemed problematic as the scheme is being delivered over a short timespan.
- The scheme costs are well-developed, having been cross-checked by two independent sources and are moving into detailed design. However, to guard against cost escalation, 15% optimism bias has been used.

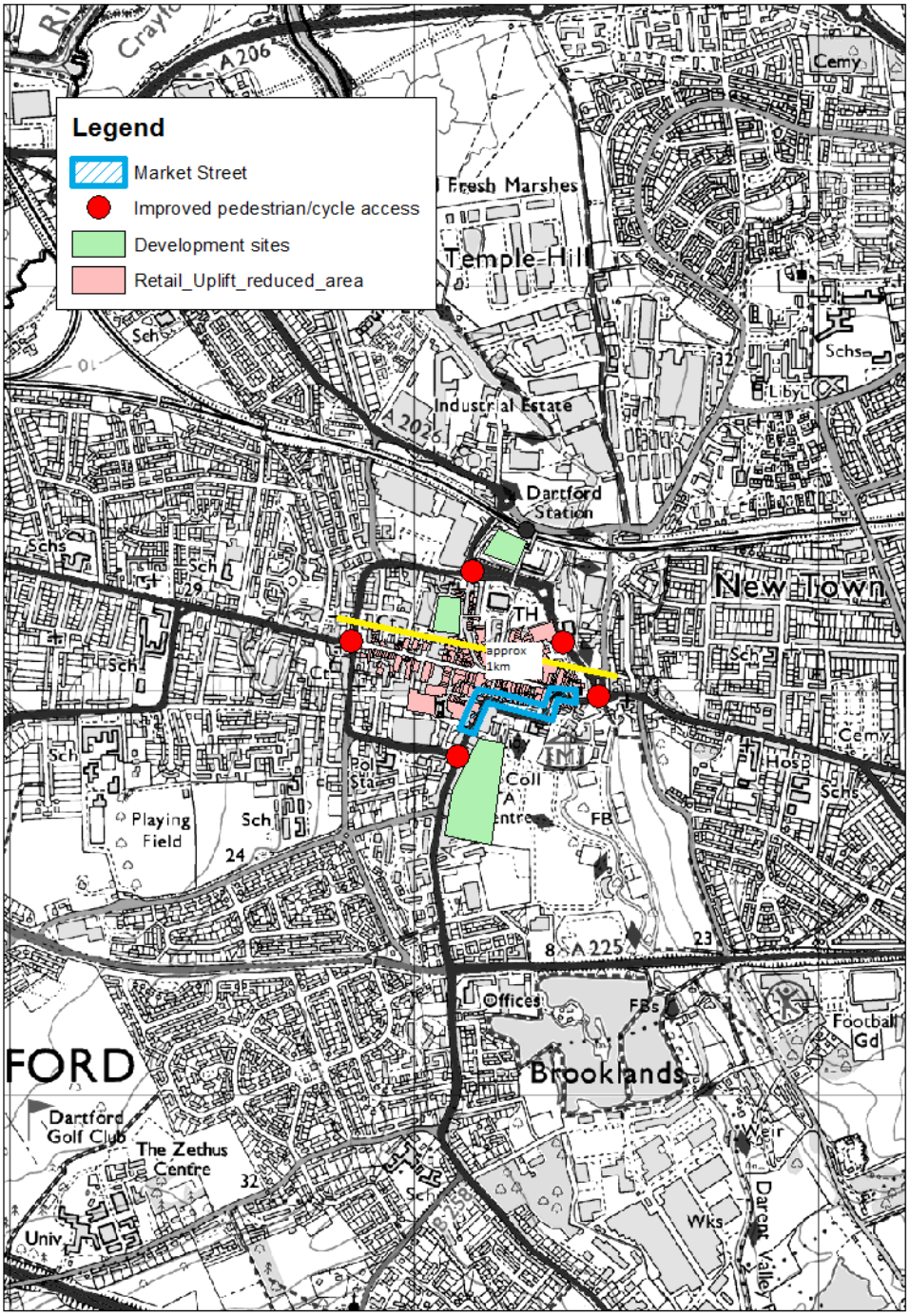


Figure 3-2: Context for scheme appraisal

3.7 Present Value Outcomes from Economic Appraisal

3.7.1 The present value outcomes of the Dartford Town Centre Improvement Scheme are set out in Table 3-2, which summarises the Analysis of Monetised Costs and Benefits (AMCB). Three scenarios are shown, the core scenario, a 'less-conservative' and a pessimistic. The costs and benefits are calculated based on the following:

- Scheme cost (2017 prices) – DBC supplied;
- The base costs have been adjusted to incorporate real cost increases (WebTAG A1.2) in construction costs;
- Cost adjusted for quantified risk and optimism bias (2017 prices excl. VAT);
- Risk and optimism bias adjusted cost converted to 2010 prices;
- Discounted Risk and optimism bias adjusted cost in 2010 prices;
- Discounted Risk and optimism bias adjusted cost in 2010 market prices;
- User Benefits (PVB) for the initial BCR are based on vehicle user time savings; and
- PVB has been adjusted to register the cost of developer contributions to the private sector developer.

Item	Core Scenario	'Less Conservative'	Pessimistic
User Present Value Benefit (PVB) - £m	24.3	28.2	18.0
Capital Present Value Cost (PVC) - £m	11.1	11.1	11.1
Scheme Net Present Value (NPV) = PVB - PVC	13.3	17.2	6.9
Scheme Initial Benefit to Cost Ratio (BCR) = PVB / PVC	2.2	2.6	1.6

Table 3-2: Summary of Monetised Costs and Benefits (2010 values and prices)

3.7.2 The pessimistic scenario was in agreement with the ITE to reflect the dominance of the retail rent in the core scenario (see 3.7.5).

3.7.3 The 'less conservative' scenario values 'Journey Quality' higher, reclassifies the area to a conurbation, and allows benefits to accrue at the full rate from opening.

3.7.4 The two alternative scenarios provide sensitivity testing, at a scenario level. The next section looks at sensitivity testing in relation to some of the key individual elements. The pessimistic scenario has already accounted for one of these elements.

3.7.5 Due to the variety of benefit streams involved the PVB has also been presented in graphical form combined with the inputs (Figure 3-3 and Table 3-3). This approach both allows a consideration the hierarchy of benefit streams, the inputs to be better understood against the output, and likely outcomes of sensitivity tests.

3.7.6 The results reflect the expected outcomes on the scheme with the uplift in retail rateable value being the primary benefit with about 2/3 of the benefits, and the journey quality for users a secondary benefit. The health benefits for this type of scheme are logically only a tertiary benefit.

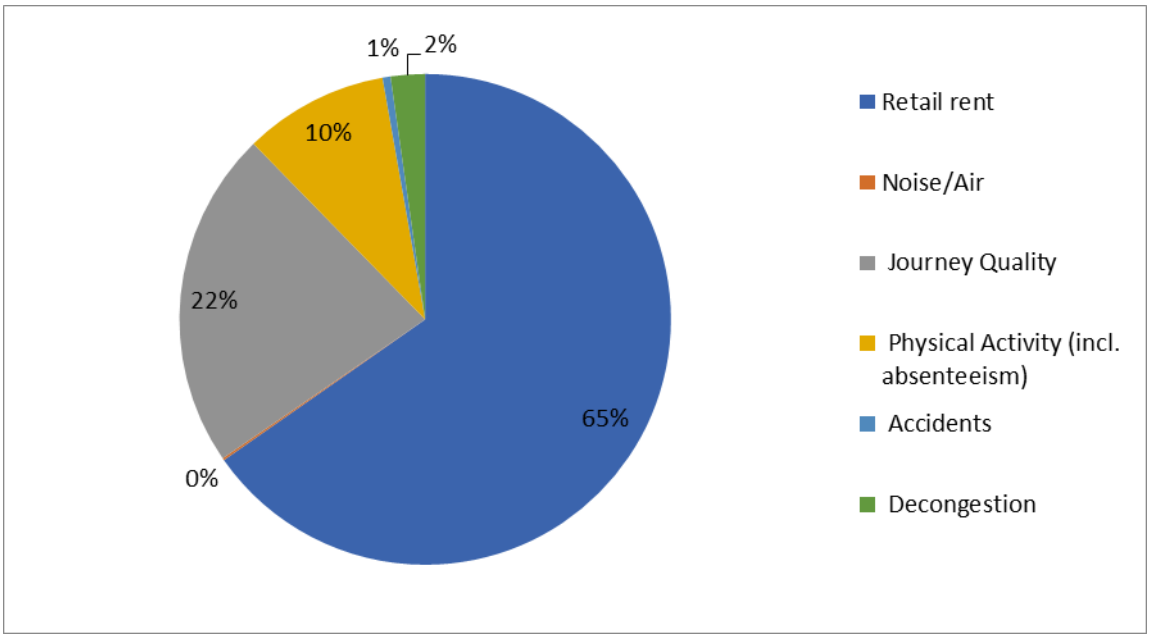


Figure 3-3: Breakdown of benefit streams

Assumptions (colour coded to key benefit stream)	Core	Notes	Less conservative possibility	Pessimistic Scenario
Years (property benefits)	15			
Years (user benefits)	15			
Optimism Bias	15%			
Daily footfall	15000	Local authority info		
Footfall_Growth	1.25	Case study evidence		
Retail uplift	25%	Case study evidence		15%
Sqm	62394	Local authority info		
Retail rent value (per sqm)	255	VOA website/DBC input		
Additionality/displacement	50%			
Uplift (new development in TownC)	8%	Local authority info		
Build-up (Retail benefits)	25%	25% per year	do not include	
Proportion of new users who....	30%	NTS		
JQ pence/km	6.62	see breakdown	7.55	
Distance per walking journey (km)	1.1	Working estimate		
Background Growth	0.02	Based on housing nos.		
Decay rate	0.03			
Health benefits claimed	50%	Commuters only		
Heat benefits constraint in AMT	0.25	to be conservative		
Ramp-up (Health benefits)	5	years		
Annualisation for Active Mode	297	days (no Sundays/BHs)		
Classificatiion for Active Mode	Other Urban		Inner and Outer Conurbations	

Table 3-3: Inputs

3.8 Sensitivity Tests

3.8.1 A series of sensitivity tests have been undertaken to understand how some of the parameters and assumptions used within the appraisal of the 'Dartford Town Centre Improvements' influence the economic and commercial case of the proposal.

3.8.2 Sensitivity analysis will test the vulnerability of the option against unavoidable future uncertainties to test the robustness of Dartford Town Centre Improvement Scheme.

3.8.3 The previous section included some alternative scenarios, and this section gives a better understanding of how the individual parameters alter the BCR if more pessimistic values are used. The changes in inputs, compared to the core scenario and the results of the sensitivity tests are given in

Assumptions (colour coded to key benefit stream)	Core	Pessimistic value (s)	BCR (cf Core : 2.2)
Years (property benefits)	15	10	1.7
Years (user benefits)	15		
Optimism Bias	15%		
Daily footfall	15000	12000	2.0
Footfall_Growth	1.25	1.1	2.0
Retail uplift	25%	Already reported	Already reported
Sqm	62394		
Retail rent value (per sqm)	255		
Additionality/displacement	50%		
Uplift (new development in TownC)	10%		
Build-up (Retail benefits)	25%		
Proportion of new users who….	30%	0%	2.1
JQ pence/km	6.62		
Distance per walking journey (km)	1.1	0.6/0.85	1.9/2.0
Background Growth	0.02		
Decay rate	0.03	0.1	2.1
Health benefits claimed	50%		
Heat benefits constraint in AMT	0.25		
Ramp-up (Health benefits)	5		
Annualisation for Active Mode	297		
Classificatiion for Active Mode	Other Urban		

3.8.4 Table 3-4 .

Assumptions (colour coded to key benefit stream)	Core	Pessimistic value (s)	BCR (cf Core : 2.2)
Years (property benefits)	15	10	1.7
Years (user benefits)	15		
Optimism Bias	15%		
Daily footfall	15000	12000	2.0
Footfall_Growth	1.25	1.1	2.0
Retail uplift	25%	Already reported	Already reported
Sqm	62394		

Retail rent value (per sqm)	255		
Additionality/displacement	50%		
Uplift (new development in TownC)	10%		
Build-up (Retail benefits)	25%		
Proportion of new users who….	30%	0%	2.1
JQ pence/km	6.62		
Distance per walking journey (km)	1.1	0.6/0.85	1.9/2.0
Background Growth	0.02		
Decay rate	0.03	0.1	2.1
Health benefits claimed	50%		
Heat benefits constraint in AMT	0.25		
Ramp-up (Health benefits)	5		
Annualisation for Active Mode	297		
Classificatiion for Active Mode	Other Urban		

Table 3-4: Changes of inputs for sensitivity tests

3.9 Appraisal Summary Table

3.9.1 A qualitative/quantitative assessment of predicted scheme performance against WebTAG appraisal criteria has been completed using an Appraisal Summary Table (AST) – this is attached at **Appendix B**.

3.10 Value for Money Assessment

3.10.1 The Value for Money (VfM) Assessment of the initial BCR of 2.2 would be 'high' for the 'full scheme cost assessment' based on the DfT 'Value for Money Assessment: Advice Note for Local Transport Decision Makers'. This is sufficiently above 2 to guard against any traffic disbenefits.

3.10.2 A pessimistic sensitivity test reduces the BCR to below 2 which would return a VfM assessment of 'medium'. Conversely, it is noted that the optimism bias is conservative, and using the lower 3% rate, would raise back towards the 'high' category.

3.10.3 In addition, there are a variety of benefits that are not monetised that would justify an increase in total benefits. These include, at least proportions of, the following:

- The calculation does not take into account the boost in business confidence and investment arising from the proposals

- Cycling users – although starting from a low base, there is significant growth expected from this scheme assisting with promoting the wider Dartford cycling strategies promoted by DBC/Sustrans.
- Bus users – Elements of this scheme are comparable with Kent's LGF scheme, Deal Bus Interchange. This was part of the Sustainable Interventions package and used case study evidence from the ITS Assessment of Small Schemes (ASS) database.
- Static users are not included explicitly using Active Mode so a possible underestimate in Journey Quality in comparison to VURT.
- Night-time economy – The current footfall is from 0700-1900 but a benefit stream is also expected from the public realm for the other hours.
- Town Centre Expenditure – Retail studies have shown that only 9% of the population within the catchment use the town centre on a regular basis. Applying some reasonable assumptions on higher capture and new growth, around £30m extra spend in the town centre is viable.
- Air Quality – The Active Mode Toolkit does not reflect the likely air quality improvement from a shift to sustainable modes and improved network management.
- Accidents – Well designed junctions for all users can reduce the likelihood of accidents.
- There are also some residential properties which would merit an uplift in value.

3.11 Overall Value for Money Statement

3.11.1 The initial BCR for the scheme is 2.2 This is based on an uplift of retail rateable value, and journey quality benefits. A pessimistic sensitivity test indicates a BCR of 1.6 whilst a less conservative scenario results in a BCR of 2.6.

3.11.2 Furthermore, the overall Value for Money category for the 'Dartford Town Centre Improvements' considers a large number of factors that this scheme enables, and is deemed as high.

4 Financial Case

4.1 Overview

4.1.1 The Financial Case will examine the affordability, funding arrangements and technical accounting issues of the Dartford Town Centre Improvement scheme.

4.1.2 The Financial Case for the 'Dartford Town Centre Improvements' gives a breakdown of the expected project cost components and the time profile for the transport investment. It considers if these capital costs are affordable from public accounts at the times when the costs will arise. It also identifies where contributions of anticipated funding will be obtained, to meet the scheme costs and it assesses the breakdown of funds between available sources and by year and considers how secure these funds are likely to be. Finally, it reviews the risks associated with the scheme investment and examines possible mitigation.

4.2 Scheme Costs

4.2.1 The costs for the scheme have been summarised and detailed in Appendix C. This shows the make-up of the circa £12m scheme cost, with summaries of the sections and more detailed breakdowns. Contingency and inflation have been included in the information and it is considered there will be year on year inflationary increases in relation to both maintenance and materials costs.

4.2.2 The consultant's costs associated with the preparation of the Full Business Case will be charged to the project, which amount to approximately £15,000.

4.2.3 Revenue operating costs will be minimal because the improvements are delivered to the existing highway network. Maintenance costs should not be increased due to the de-cluttering of assets and rationalising of materials. There is the potential for maintenance costs to increase if there is a departure from the KCC standard palette of materials or enhanced street furniture (i.e. Lamp columns) are installed. If that were to be the case, then commuted sums will be agreed with the Highway Authority or, alternatively, the Borough Council will undertake to cover the additional cost of the appropriate maintenance.

4.2.4 The schemes' costs underwent an independent review by cost consultant, Allen Dadswell (AD), which concluded:

- The quantities and allowances for the majority of the works appear appropriate, aside from the discrepancies noted within its report.
- Generally, the majority of the rates (particularly for street furniture) are somewhat higher than ordinarily expected for similar works of this nature, although in some instances this could feasibly be a product of the specification which it was not been provided with.
- It believed there is some duplication within PCL's estimate, most notably for phase 3, Hythe Street.
- Overall its view is that PCL's estimate is high, but it qualified that its estimates be treated with caution as PCL has far more extensive information on which to base its estimates.

4.2.5 Cost certainty has been further assessed by Scape's contractor, Balfour Beatty (BB). The Scape process starts with a 'Feasibility Study' which included an assessment of PCL's designs and delivery programme. BB was not given PCL's cost estimates, but like Allen Dadswell, its schemes' estimates are slightly lower than PCL's (16.8%); however, with consideration to AD's caution, it's considered that PCL has far more extensive information on which to base its estimates than BB had. A second stage in the SCAPE process will be to undertake a further review of the design and the associated updated costs by incorporating a full quantitive risk assessment (QRA). The proposed date for this is 23/05/2018.

4.3 Risks

4.3.1 The HCA funding is immediately available so there are no risks associated to its accessibility and will be proportionate to the works undertaken in each phase. In association with this bid for funding, there is a risk to the Project as it is currently proposed if the bid were to be unsuccessful.

4.3.2 Agreement is required from Transport for London (TfL) to move westbound bus routes from Market Street to Home Gardens (this route is already used going eastbound); however, early discussions have secured agreement in principle and detailed design is considering routing and passenger loadings for bus stop allocations.

4.3.3 Whilst there is the potential for unforeseen underground services or other issues to be identified as more detailed development work is completed for the project, the packaged nature of the scheme provides flexibility to manage spend across the range of measures and to amend the phasing of the project delivery.

4.3.4 Typical potential risks include the following and the design consultant and contractor will provide mitigation to minimise their impact on the overall project delivery.

- Design creep
- Design - condition of existing drainage
- Inflation/Brexit
- Statutory approvals by KCC as the local Highway Authority
- Utilities' diversions
- People and traffic interface
- Waste management
- Maintaining public / third party accessibility during works

4.4 Funding Arrangements

4.4.1 The broad breakdown of the £12m is £7.7m HCA funding, and the £4.3m LGF ask.

4.4.2 £4.3m LGF is agreed in principle and subject to the final approval of this business case.

4.4.3 Funding for the scheme is part provided via the HCA Grant to the Kent Thameside Strategic Transport Infrastructure Programme of which Kent County Council is the Accountable Body. A funding Agreement will be in place between KCC and DBC to address the responsibilities and accountabilities of KCC as the Accountable Body and the transfer of these responsibilities to DBC. KCC, however, remains the Accountable Body in respect of the HCA funding Agreement.

4.4.4 Under the Funding Agreement, DBC will submit claims for qualified expenditure incurred during the development, design and construction of the Project which will be reviewed and assessed by KCC Officers prior to funding being released

4.4.5 It is envisaged that should this bid be successful, the same arrangements would apply and the Funding Agreement has been written to capture the roles, responsibilities and accountabilities of each organisation

4.4.6 The project is not dependent upon section 106 funding, although the scheme could be supplemented or enhanced in the medium to long term, and there is potential for future improvements to be delivered through it.

4.5 Spend profile

4.5.1 The spend profile is given as follows:

Source	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	TOTAL
LGF	301,000	730,000	1,500,000	1,020,000	530,000	40,000					179,000			4,300,000
HCA	457,500	162,500	757,500	63,105	407,500	507,500	1,615,500	1,316,500	684,225		734,320	496,850	497,000	7,700,000
Total	758,500	892,500	2,257,500	1,083,105	937,500	547,500	1,615,500	1,316,500	684,225	-	913,320	496,850	497,000	12,000,000

4.6 Section 151 Officer Letter

4.6.1 The Section 151 Letter is attached as Appendix D.

5 Commercial Case

5.1 Overview

5.1.1 The Commercial Case for the 'Dartford Town Centre improvements' provides evidence that the proposed investment can be procured, implemented and operated in a viable and sustainable way. The aim is to achieve best value during the process, by engaging with the commercial market.

5.1.2 This chapter defines the current progress of the commercial aspects requirements. Areas this chapter considers include:

- Output Based Specification;
- Procurement Options
- Procurement Strategy;
- Payment Mechanisms;
- Pricing Framework and Charging Mechanisms;
- Potential for Risk Transfer;
- Contract Length; and
- Contract Management.

5.2 Output based specification

5.2.1 The outcomes which the commercial strategy must deliver are to:

- Confirm that procedures are available to procure the scheme successfully;
- Check that available / allocated capital funds will cover contractor and construction costs;
- Verify that risk allowance is sufficient; and
- Ensure that arrangements have been made to handle cost overruns.

5.2.2 The outcomes which the procurement strategy must deliver are to:

- Obtain contractor experience and project management of the construction programme and on-site supervision;
- Obtain contractor experience and input to the construction programme to ensure the scheme is deliverable;

- Minimise further preparation costs with respect to scheme design by ensuring best value, and appropriate quality;
- Achieve cost certainty, or certainty that the scheme can be delivered within the available funding constraints;
- Include flexibility for future changes;
- Obtain contractor input to risk management and appraisals, including mitigation measures, to capitalise at an early stage on opportunities to reduce construction risk and improve out-turn certainty thereby reducing risks to a level that is 'As Low As Reasonably Practicable';
- Allow contractors the opportunity to innovate to yield the most cost-effective construction solution; and
- Reduce disruption to meet public accountability.

5.2.3 The expected outcomes and outputs associated with the scheme are provided in the Benefits Realisation Plan in the Management Case section. Prior to the submission of the Full Business Case, these outcomes and outputs will be reviewed.

5.3 Scheme Procurement Strategy

5.3.1 A number of options were considered for procuring the best suited Contractor to deliver the transport/ public realm improvement scheme. The aim was to select the most appropriate option that would achieve the project objectives and result in a cost effective and efficient procurement process. The elements of the procurement broadly comprise development of the design concept and detailed design of the scheme; project management of the construction works; and the construction works themselves. It was determined that in order to achieve the best skill set for each of the elements, the procurement process should be separated into design/ project management on the one hand and construction works on the other.

Procurement Options

5.3.2 Three procurement options for the delivery of this scheme were considered:

- Full OJEU tender; or
- Delivery through KCC's Highways Term Contractor; or
- Via framework agreements.

5.3.3 The overall scheme funding is approximately £12m and comprises a number of elements which require to be delivered in a phased manner. With consideration to the time constraints of achieving project delivery in accordance with identified outcomes and the time limit on the LGF funding stream, open tender was identified as being unachievable. Delivery via KCC's Term Contractor was identified as unachievable because the project is considered beyond the scope of the KCC Term Maintenance Contract.

5.3.4 KCC recommended DBC consider project delivery via 'Medway Council's Civil & Structural Engineering Professional Services Consultancy Framework' and/or 'Scape Procure - The National Civil Engineering and Infrastructure Framework'. Both frameworks were developed in accordance with 'The Public Contracts Regulations' and provided numerous benefits including accelerated routes to market and cost savings on OJEU process.

Contracting Arrangements

5.3.5 KCC and DBC have a robust track records and significant in house expertise with regards to contracting arrangements. This includes commercial contracts – negotiation, drafting and completion of all goods, services and works contracts, grants and funding agreements, confidentiality agreements and building contracts including JCT.

5.3.6 Both KCC and DBC have significant existing arrangements/documentation in place, which can be made available if required. A robust Contracting Strategy for the proposed 'Dartford Town Centre Improvements' would be in place at an early stage.

5.3.7 Project design and delivery via frameworks has the added benefit of being able to draw upon the services of employees across all delivery Partners accessing a broad expanse of technical skills and project management support.

5.3.8 KCC Tender Documents (examples can be provided) are very clear with performance measures set out. These encompass six Strategic Performance Measures and over thirty operational performance measures with pass marks up to 99%. The measures broadly mirror the company target and align with ISO9000 performance requirements.

5.3.9 Details regarding both the approach to assess commercial viability and arrangements for potential cost overrun/contingency will all be produced and be in place at an early stage as part of the development of this project. The advantages and disadvantages of Framework and Standalone competition are compared in Table 5-1.

	Advantages	Disadvantages
Framework	• Reduces the procurement process and time which may be advantageous for this scheme • Quality checks have already been carried through a framework tender process, again reducing time and cost • Further benefits are realised where there is a programme of work through efficiency and cost savings, lessons learnt etc. Although this is unlikely to be a significant advantage for this option	• May exclude contractors that could potentially offer benefits not offered by the framework contractors • Framework providers may not bid as competitively as those in a standalone contract
Standalone Competition	• Competitive tender process provides reassurance that a competitive tender price has been achieved. • Opportunity for a wide range of contractors to be invited to tender. • Tender process provides reassurance that a robust process is followed to select the most suitable Contractor to undertake the work.	• Tender process can be lengthy and costly depending on type of contract. • Risk that an unfamiliar Contractor winning the tender based on price but does not deliver to required performance criteria.

Table 5-1 - Comparing Routes to Procurement

Preferred Procurement Option

5.3.10 The preferred procurement route for the 'Dartford Town Centre Improvements' scheme is through the 'Medway Council's Civil & Structural Engineering Professional Services Consultancy Framework' and 'Scape Procure - The National Civil Engineering and Infrastructure Framework'. Both KCC and DBC agreed project delivery via frameworks is the only procurement option given the phase 1 target completion date.

5.3.11 DBC and KCC had positive discussions with both of the framework's nominated organisations, namely Project Centre Limited (PCL) from the Medway Framework and Balfour Beatty (BB) from the Scape Framework.

5.3.12 PCL is commissioned for services including but not limited to feasibility review, concept designs, project costings and phasings, additional surveys, monitoring and model development enabling detailed designs, materials palette and bill of quantities to be determined, and project management of the construction works.

5.3.13 BB has already completed a feasibility review and assessment of PCL's outputs with regard to detailed designs, materials palette, bill of quantities and costings and phasings; incorporating pre-construction, construction and post construction activities and project management and performance. It is proposed that, subject to evaluation and assessment of the BB proposal for the construction phase, they will be commissioned to undertake this work.

5.3.14 It is proposed that the two contractors will work collaboratively in the pre-construction phase so as to deliver 'value for money' on efficient design solutions and affordable construction proposals. The inter-face between the two contractors will enable a smooth transition between the design and construction phase, providing time savings and greater certainty of delivery to the agreed timetable. DBC's Project Manager will co-ordinate the collaborative process to ensure the application of processes, methods, knowledge, skills and experience achieves the wider objectives and qualitative outputs.

5.3.15 The Scape framework is fully performance managed at a national and local level. It aims to ensure the project is delivered to the highest possible standard.

5.3.16 Scape operates a rigorous selection process when procuring a framework, which goes beyond OJEU requirements. Its procurement team leads the process in partnership with sector experts and a public sector client panel, to help in selecting the best suited partner for the framework.

5.3.17 Prospective delivery partners must respond to a comprehensive set of questions, showing empirical evidence of excellence in areas such as:

- Consistent levels of quality
- High levels of project performance.
- A robust and scalable local supply chain

5.3.18 Scape tenders contain a mix of mandated requirements and invited commitments to create the most valuable solution for the public sector. These items include local labour, local spend, training and apprenticeship schemes, fair payment and so on. Any commitments made at tender stage, must then be achieved as they become contractually enforceable.

5.3.19 Scape's Framework Management team takes lead role in ensuring the project is fully optimised to deliver high performance.

5.3.20 The team continuously interrogates and analyses Key Performance Indicators and any partner commitments. The performance of all projects are collated into regular reporting outputs for clients and the senior management team.

5.3.21 In addition to the continuous assessment of KPI data, the management team conducts audits of projects to ensure that delivery partners continue to provide excellent service, value for money and are at the very least, working to the minimum requirements of the framework.

5.3.22 The Scape management team holds formal quarterly performance meetings, in which each delivery partner has their performance reviewed in depth. In this forum, any improvement opportunities are discussed in detail and if required, time constrained rectification strategies agreed.

5.3.23 Therefore, the Scape framework provides the necessary cost and delivery time certainty and is the preferred procurement option for the delivery of this Dartford Town Centre improvements project.

5.4 Potential Payment Mechanisms

5.4.1 This section of the commercial case only describes the potential payment mechanisms at this stage. It considers and records how payment is intended to be made over the life span of the scheme to reflect the optimum balance between risk and return in the contract. At Full Business Case, the payment schedule should be decided. Some examples of payment schedules are as follows:

- Fixed price – DBC would have price certainty but would carry programme risk. The output specification would need to be very clear and avoid ambiguity otherwise changes could affect price certainly. Break points could be included between stages to review affordability and VfM; and
- Target price – DBC has certainty over price and risk is shared through incentivised pain / gain. The target and arrangements for sharing costs/savings need to be established carefully to ensure VfM; and
- Cost reimbursable - Financial risk would be borne by DBC
- Incentives and performance targets can be used to achieve best value. For example:
- Bonus for early Completion;
- Target cost - if the supplier delivers the out-turn cost below the level of the final target, the savings are shared according to a pre-agreed formula. A similar sharing arrangement of over-run reciprocates this arrangement; and
- KPIs - such as number of defects and the rate of progress of certain works.

5.4.2 Payment timing will be adopted to maximise the value from the contract through minimising financing and construction costs. Prompt and fair payment mechanisms will be applied throughout the supply chain. This is covered under the procurement process and will be monitored during the contract to ensure full value is delivered.

5.4.3 The Scape Framework payment mechanism will be a Management contract. Therefore, detailed designs provided by PCL will be costed by BB and works invoiced upon stage completion. Subject to agreement, payments or deposits for some materials are likely to be required in advance of some works.

5.5 Pricing Framework and Charging Mechanisms

5.5.1 BB has provided a cost estimate for the delivery of the identified schemes. The cost is based on some preliminary supply chain quotations and includes a costed staff resource allocation for the life of the project. As BB has not been contracted yet, the method of contracting and therefore the charging mechanism for the construction phase are still to be determined.

5.6 Risk Allocation and Transfer

5.6.1 Considering the allocation of risk is a pre-requisite to considering the optimum procurement approach and contracting model. For example, "price certainty" is bought by paying the contractor to accept the risk of fixing a price in a commercial, changing market. The degree of risk involved in key aspects of the delivery must therefore be assessed to consider whether it is more economic for DBC or the contractor to manage these risks.

5.6.2 It is usual that the approach to risk transfer will be such that the management of a particular risk will rest with the party best placed to manage them. Risks associated with land acquisition and funding would tend to remain with DBC whilst specific risks associated with construction would tend to be transferred to the contractor.

5.6.3 Although many of the design risks can only be resolved through rigorous design and review processes, once the design options are clear and the scope of land acquisition, and environmental requirements are fully identified, the primary risks will be related to construction. There is potential for transferring these risks through the construction procurement process. This will be explored fully as the design and procurement process progresses. The following risk allocation table ('risk transfer matrix') illustrates the proportion of risk borne by each party.

Risk Category	Potential Allocation		
	Public	**Private**	**Shared**
1. Design Risk		✓	
2. Construction and Development Risk			✓
3. Transition and Implementation Risk			✓
4. Availability and Performance Risk			✓
5. Operating Risk		✓	
6. Variability of Revenue Risks			✓
7. Termination Risks		✓	
8. Technology and Obsolescence Risks			✓
9. Control Risks		✓	
10. Residual Value Risks			✓
11. Financing Risks		✓	
12. Legislative Risks			✓
13. Other Project Risks		✓	

Table 5-2: Risk Allocation Table

5.6.4 The Commercial Case for the Dartford Town Centre Improvement Scheme provides evidence that the proposed investment can be procured, implemented and operated in a viable and sustainable way. The aim is to achieve the best value during the procurement process by engaging with the commercial market. The commercial risk assessment is outlined in Table 5-3.

Qualitative Commercial Risk Assessment										
Scheme Commercial Risk Item	**Likelihood of Risk Arising (✓)**			**Impact Severity (✓)**			**Predicted Effect on Scheme Procurement, Delivery & Operation (✓)**			**Immediate Bearer of Risk and Suggested Mitigation**
	Low	**Medium**	**High**	**Slight**	**Moderate**	**Severe**	**Slight**	**Moderate**	**Severe**	
Scheme construction is delayed and costs increase, owing to unexpected engineering difficulties.		✓				✓		✓		DBC, as scheme promoter, bears the risk. Ensure that scheme development, design, procurement and construction procedures are sufficiently robust to minimise likelihood of construction difficulties.
LEP funding not available leading to a shortfall		✓				✓			✓	DBC as scheme promoter, bears the risk. Ensure that Business Case process is followed and scheme benefits are achievable and realistic.

Table 5-3: Commercial Risk Assessment

5.7 Contract Length

5.7.1 It is envisaged that the contract will be of approximately three years duration. Contract start date for PCL was September 2017 and there is an anticipated contract start date of March 2018 for BB.

5.8 Contract Management

5.8.1 DBC will, through PCL, employ a full site team including NEC Project Manager, Site Supervisor, Clerk of Works and will hold monthly meetings with the contractor throughout the construction period, or more frequently if this is deemed necessary by the Project Manager. The contractor will be contractually obliged to provide monthly progress and financial updates to DBC, which will include updates to the project programme.

5.8.2 The construction phase will be subject to a Section 278 Agreement which will be managed, administered and supervised by KCC Development Agreements Engineers. A KCC representative sits on the Project Steering Group and there will be on site attendance from KCC to ensure compliance with design and construction approvals and standards.

6 Management Case

6.1 Overview

6.1.1 The Management Case outlines how the proposed scheme and its intended outcomes will be delivered successfully. It gives assurances that the scheme content, programme, resources, impacts, problems, affected groups and decision makers, will all be handled appropriately, to ensure that the scheme is ultimately successful. It also covers monitoring of the scheme. The management case will test to see if the following components have been appropriately assessed at this stage:

- Project planning;
- Governance structure;
- Risk management;
- Communications and stakeholder management; and
- Benefits realisation and assurance.
- Key issues for implementation;
- Contract management;
- Completed benefits realisation plan;
- Scheme monitoring and evaluation; and
- Contingency plan.

6.2 Approach to Scheme Development and Delivery

6.2.1 The project will be managed using PRINCE2 methodology and experienced PCL and BB Project Managers overseen by DBC and KCC using a well-established governance structure, which has been successfully applied to deliver other transport improvement schemes.

6.3 Evidence of Previously Successful Schemes

6.3.1 The Dartford Town Centre scheme will be delivered by DBC who will draw on their own experience in the delivery of major projects. The scheme will be developed in partnership with both Kent County Council and Project Centre who will add their own knowledge and experience.

6.3.2 DBC has successfully delivered a number of civils and building projects in the Borough including:

- Fairfield Leisure Centre – A £12M project re-developing DBC's sports facilities and swimming pool. This project was delivered via Scape. Kent Design and Development Awards (Community) 2016.
- Greening the Gateway – A DCLG funded £2.24M project delivering improvements to Central Park including a new café, bandstand and new accesses, including 2 new 20m pedestrian/cycle bridges. Winner of a regional ICE award for the access sub-project.
- Darent Valley Path Tunnels – A DCLG funded £1m project providing new links along the River Darent, which the Dartford Town Centre Improvements project will incorporate within the new movement network for NMUs. Winner of a regional ICE award.
- Dartford Outdoor Theatre – A project over series of interrelated projects to create a new public entertainment space within Central Park, carefully considering the ecological issues associated with the adjacent river. The new space has been used for a number of plays and carol concerts, and is beginning to be recognised as an exciting new theatre venue.

6.3.3 Kent County Council has a successful track record of delivering major transport schemes within the County. This now includes the following six Local Growth Fund schemes which have been completed since the programme began in 2015.

- Folkestone Seafront onsite infrastructure
- Maidstone sustainable access to employment areas
- Tonbridge High Street (£2.65m scheme - £2.4m LGF and £0.25m Match funding)
- Maidstone Bridge Gyratory - £5.74m of which £4.6m was funded by LGF
- M20 Junction 4 (£5m LGF scheme delivered on time and within budget
- Rathmore Road – also in Kent Thameside and with HCA funding contribution.

6.3.4 The Tonbridge High St scheme is particularly comparable to Dartford. It was designed to support the regeneration of Tonbridge by creating an attractive shopping area and to enhance the historic areas of the town. The scheme involved the widening and resurfacing of the pavements. Block paving was chosen sensitive to the existing environment and highlights with differing textures and colours the various elements of the High street such as loading/unloading bays and controlled and informal crossing points for pedestrians. The use of high quality street furniture such as benches, cycle hoops, street wayfinder signs and litter bins also adds to the improved feel of the High Street. The resurfaced carriageway was reduced in width to slow traffic down and a 20mph speed limit introduced.

6.3.5 KCC also has experience of delivering 'pinch-point' schemes (North Farm Improvements, Tunbridge Wells and Poorhole Lane, Thanet); and DfT major schemes (Sittingbourne North Relief Road, and A299 East Kent Access - Thanet).

6.3.6 PCL has extensive experience in delivering schemes similar to the Dartford Town Centre project including:

Exhibition Road (Royal Borough of Kensington and Chelsea) £31m - 2012

- Chosen by Royal Borough of Kensington and Chelsea, PCL undertook a feasibility study for unlocking the potential of Exhibition Road as a major civic area. This was to provide a contemporary space that reflected the uses and visitor numbers using what was essentially a road corridor.

Walthamstow High Street (Waltham Forest) £1.5m - 2015

- LB Waltham Forest commissioned Project Centre to design a significant piece of public realm in the centre of Walthamstow. The scheme needed to create the opportunity for social use and create a new "place" at the top of the High Street.

Deptford High Street (London Borough of Lewisham) £4.2m - 2017

- This project was a TfL Major Scheme that is based on the successful GLA scheme from 2013 in the southern section of Deptford High Street. The aim was to deliver a consistent aesthetic between the two sections, reclaim the high street for pedestrians through reducing the impact of traffic and update the existing highways infrastructure.

6.3.7 BB and Scape has extensive and proven experience in delivering various types of schemes including those similar to the Dartford Town Centre Improvement project. A statement from Frank Moran, Operations Director – Scape *"Across the UK, Balfour Beatty is a leading provider of the infrastructure on which society relies. Our delivery of regional projects across London and the South East is commensurate with the highest standards and values that the organisation has built its reputation around. It has become second nature for our people and our suppliers to work in collaboration with our customers to understand their needs and aspirations and to apply their unique blend of local knowledge and technical and professional experience to produce the best solutions for all. We are committed to providing Civil and Infrastructure solutions to a variety of public procurement bodies via the Scape Framework.* "

6.3.8 The benefits of Scape include:

- Certainty of delivery
- Visibility
- Control
- Confidence
- Simplicity and Support
- Compliance
- Collaboration
- Measured performance
- Value for money
- Social value
- Industry Leading Civil Engineering Contractor

6.3.9 The benefits of Balfour Beatty in the Scape framework are cost and time certainty as a result of:

- Expert help and support from the outset with budget, programme, funding and design and build capabilities
- Phased commitment through the Framework stages
- Immediate access avoiding mini competition, time and cost
- Speed of procurement
- Process supports business case funding
- Customer Focused Service Delivery
- UK's largest Civil Engineering Contractor with national experience and local delivery

- Competitive transparent open book procurement
- Flexibility in approaching design responsibilities
- Risk Mitigation and Value Management process adopted
- Collaborative culture/working together
- Performance Managed Framework

6.4 Project Dependencies

6.4.1 The delivery of the project is primarily dependent on LGF business case being approved, to supplement the confirmed and immediately available HCA funding. The project is not dependent upon development and instead it acts as a catalyst for private development in and around the town centre.

6.5 Project Governance, Roles and Responsibilities

6.5.1 Dartford Borough Council will take overall responsibility for development and delivery of the project with input from KCC. DBC has commissioned PCL to assist with project delivery. However, the overall LEP Programme will be managed by KCC.

6.5.2 Figure 6-1 illustrates the clear and robust structure that is in place to provide accountability and an effectual decision making process for the management of this scheme.

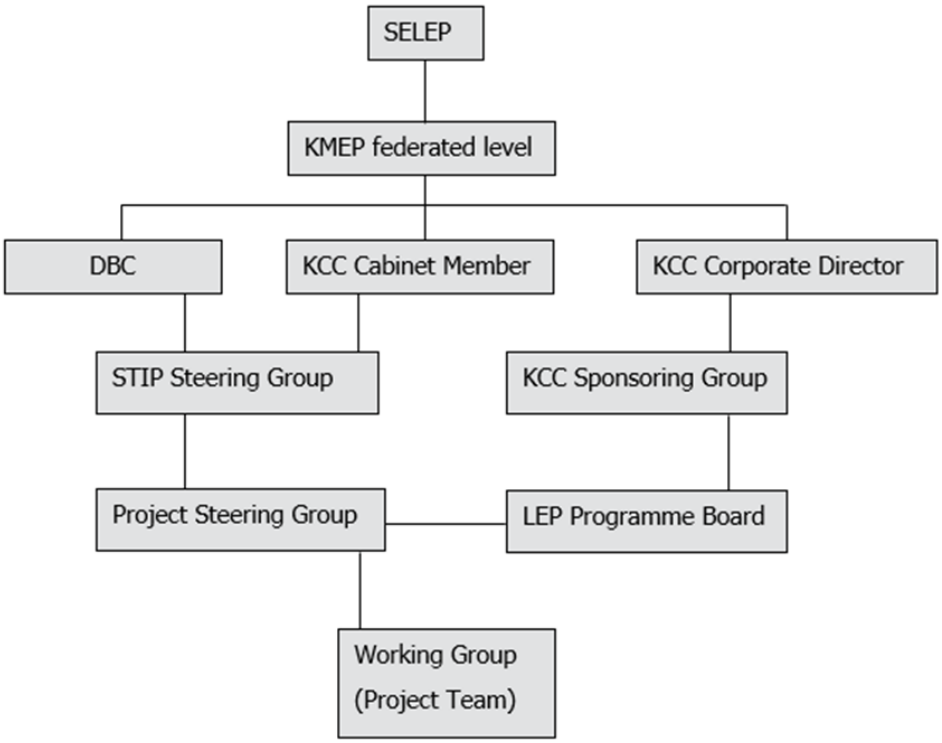


Figure 6-1: Overall Project Governance Diagram

6.5.3 DBC has appointed a dedicated Project Manager who will manage the Working Group and provide updates to the Project Steering Group. Project Steering Group meetings will be held on a monthly basis with the relevant stakeholders (at officer level) to update on progress and identify risks to delivery. The programme updates will then be reported through the LEP Programme Board and feed up into the current LGF Governance structure employed by KCC. Figure 6-2 provides an outline of the KCC governance structure implemented to manage the delivery of the LGF Programme.

6.5.4 DBC's Project Manager is managed by the 'Head of Service for Planning and Regeneration' and project updates are reported to DBC's Directors at its 'Senior Managers' Management Team Meeting' on a monthly basis. Management Team will take appropriate action as necessary to ensure the successful delivery of this project. In addition to DBC's monthly updates to Management Team and the Leader, DBC's Members will be engaged at appropriate stages of the project programme with discussions and approvals being secured via the 'Joint Transportation Board' and Cabinet.

6.5.5 A detailed breakdown of the meetings (along with the attendees, scope and output of each) which make up the established governance process is set out below.

Project Steering Group (PSG) Meetings

6.5.6 PSG meetings are held monthly to discuss progress on the scheme and are chaired by DBC Senior Management Attendees include representatives from each stage of the LEP scheme (i.e. DBC Sponsor and Lead, KCC STIP Programme Manager, KCC LGF Programme Manager, DBC PM, Project Centre design team, SCAPE Construction Manager, independent Cost Consultant, DBC Town Centre Manager, Public Transport Manager, KCC Agreements Manager). Progress is discussed in technical detail raising any issues or concerns for all to action. A progress report, minutes of meetings and an update on programme dates are provided ahead of the Programme Board (PB) meeting for collation and production of the Highlight Report.

Highlight Report

6.5.7 The Progress Reports sent by the DBC PMs comprise of the following updates: general progress, project finances, issues, risks and governance meeting dates. The Highlight Report identifies any areas of concern or where decisions are required by the PB meeting or higher to the KCC Local Growth Fund Programme Manager. An agreed version of the Highlight Report is issued to the PB meeting attendees during the meeting.

Programme Board (PB) Meeting

6.5.8 The PB meeting is held monthly and is chaired by the KCC LEP Programme Manager. Attendees include representatives from all three stages of the schemes (i.e. KCC LEP Management, KCC Sponsors, KCC PMs, External Consultation and Construction representatives).

6.5.9 This meeting discusses project progress to date, drilling into detail if there is an issue or action (as identified in the PSG meeting), financial progress, next steps and actions. Outputs of this meeting are the Highlight Report and the minutes of meeting. It is intended that the assigned DBC Project Manager for the scheme presents the highlight report detailing progress to date, any issues for attention and matters for escalation.

Escalation Report

6.5.10 A list of actions and decisions that the PB meeting was unable to resolve is prepared ready for the Sponsoring Group (SG) meeting to discuss and ultimately resolve.

Sponsoring Group (SG) Meeting

6.5.11 The SG is held monthly and will be chaired by Tim Read (KCC Head of Transportation). Attendees are Mike Whiting (Cabinet Member), Barbara Cooper (Corporate Director), Roger Wilkin (Director of Highways, Transportation and Waste), Tim Read, Mary Gillett (KCC Major Projects Planning Manager) and Lee Burchill (LGF Programme Manager).

6.5.12 This meeting discusses high-level programme progress to date, financial progress, next steps and closes out any actions from the escalation report. Output is sent to Lee Burchill for distribution. Technical advisors are invited if necessary to expand upon an issue. All actions from the start of this meeting cycle are to be closed out by the SG when they meet (i.e. no actions roll over to subsequent meetings).

Kent Thameside Strategic Transport Infrastructure Programme Steering Group (STIP)

6.5.13 The STIP is a programme of major transport infrastructure improvements across Dartford and Gravesham aims to support the planned level of development. It is managed by Kent County Council through a partnership with Dartford and Gravesham Borough Councils, Department for Transport, Homes & Communities Agency (HCA), Highways England and the Ebbsfleet Development Corporation.

6.5.14 The Steering Group meets three times a year to discuss the schemes currently in progress, future development of the Works Programme, financial arrangements, spending, development of the wider network and emerging programme of works and Strategic Transport matters within the Kent Thameside area. Progress reports are prepared in advance of the meeting and Technical Advisors are invited to expand on progress and any issues that may be apparent. Solutions are sought at the meeting and unresolved matters are escalated through the KCC Management structure for a resolution.

Federated Board - Kent and Medway Economic Partnership

6.5.15 Local SELEP Boards are in place to determine and monitor the use of all funding devolved from SELEP and the Kent and Medway Economic Partnership (KMEP) currently provides this responsibility for the Kent and Medway Federated area. Meetings are held on a bi-monthly basis and are currently attended by twenty one members, 17 business representatives, 14 local authority leaders and one representative from higher and further education. Additional representatives at officer level also attend the meetings and a standing item is in place to update the members on progress in regards to the current delivery of LGF schemes.

KCC LGF Meeting Governance Diagram

Local Growth Fund	High level Agenda	Frequency	Attendees	Format	Scope	Agenda Items	Key Deliverables/Feedback	Templates
Sponsoring Group	Planning Design Construction Post Scheme Monitoring	Every two months - Can be called in emergency if required	**Chair: TR** MW/BC/RW/KS/CH/MG Supported by PB attendees as required	Face to face meeting	To discuss programme (i.e. high level progress/preview next steps and discuss and resolve issues.	LEP programme (high level) progress to date Programme Financial reporting Communicatio/Stakeholder Engagement Issues/Risk/Change Decisions	Minutes of Meeting Action List/Decision Log Output distributed to all attendees + Programme Board Attendees where appropriate	**Agenda** **Minutes** **Decision list**
Sponsoring Group Progress Report	Decisions Needed	Every two months	LB	Report	To record progress/outstanding actions/issues that require a decision made by the board		Action list ready for the Sponsoring Group	**Progress Report**
Programme Board Meeting	Planning Design Construction Post Scheme Monitoring	Bi- Monthly	**Chair: LB** LB/KCC PMs/ External Suppliers	Face to face meeting	To discuss progress/preview next steps and discuss and resolve issues. Escalate issues/decisions required to the Sponsoring Group	LEP programme progress to date Programme financial reporting Communicatio/Stakeholder Engagement Issues/Risk/Change Internal Governance	Minutes of Meeting Action List Output distributed to all attendees + Steering Group attendees where appropriate	**Agenda** **Minutes**
Highlight Report	Identify key points for Programme Board Meeting	Monthly	LB	Report	To collate and streamline all reports highlighting areas of interest for the Programme Board meeting.		Used for Programme Board Meeting. Highlight report shared with PB attendees.	**Highlight Report**
Steering Group Meeting	Progress Update	Monthly/Fortnightly as required	**Chair: KCC PMs** All input staff - Project Team/KCC PMs/External Suppliers	Face to face meeting	Individual meetings per project (including each stage of the LEP process to discuss progress in detail).	LEP project progress to date/MS Programme Project financial reporting Issues/Risk/Change Actions	MS Programme Update Progress update in template for each project e.g Risk Register/ Issues Log	**Agenda** **Minutes** **Progress Report**

List of Initials:

MW	Mike Whiting	Cabinet Member Planning, Highways, Transport and Waste
BC	Barbara Cooper	Corporate Director Growth, Environment and Transport
RW	Roger Wilkin	Director of Highways, Transport and Waste
KS	Katie Stewart	Director of Environment, Planning and Enforcement,
CH	Cath Head	Head of Financial Management Strategic and Corporate Services.
TR	Tim Read	Head of Transportation for Growth, Environment and Transport
MG	Mary Gillett	Major Capital Programme Manager for Growth, Environment and Transport
LB	Lee Burchill	Local Growth Fund Programme Manager for Growth, Environment and Transport

Figure 6-2: Governance Diagram

6.6 Key Work Stages and Critical Tasks

6.6.1 The key stages identified are:

- Feasibility work;
- Public and Stakeholder Consultation;
- Committee Approval;
- Detailed design / Full Business Case;
- Acquisition of statutory powers;
- Procurement;
- Environmental surveys;
- Start/end of construction; and
- Monitoring.

6.7 Project Delivery and Approvals Programme

6.7.1 The construction programme for this scheme is based on the current provisional LEP allocation which means construction will commence in 2018/19 and LGF spending on the project will be completed by 2020/21. The project delivery timescales are listed below in Table 6-22. Construction of the project will continue beyond the LGF funding timescales utilising the HCA funding.

Table 6-1: Project Delivery Timescales

Milestone	Description	Indicative Completion Date
Stage 3 - Preliminary Design Phase 1a (Suffolk Road/Home Gardens), 1b & 1c (Market Place) and 2b Market Street	Surveys/investigations (trial holes/basement surveys/coring/cctv drainage survey)	Mar-18
	Stakeholders Liaison / Consultation	Mar-18
	Road Safety Audit 1	Mar-18
	Prelim designs and costings	Apr-18
	Client sign off	May-18
	TTRO (1), temporary permit application and section 58 including Phasing plans	May-18
Stage 4 - Detail Design Phase 1a (Suffolk Road/Home Gardens), 1b & 1c (Market Place) and 2b Market Street	Detailed Designs and costings	Jun-18
	Road Safety Audit 2	Jun-18
	Client Sign Off	Jul-18
	TMO plans and orders/advertising	Jul-18
	TTRO (1) and work permit applications including TM plans	Jul-18

Milestone	Description	Indicative Completion Date
Stage 5 - Construction Phase 1a (Suffolk Road/Home Gardens), 1b & 1c (Market Place)	Contractor Mobilisation Period	Aug-18
	Stakeholders meetings/Liaison	Aug-18
	Construction Period & temporary works tie-in with Market Street	Jan-19
	Stage 3 Safety Audit and As-built Survey	Feb-19
Stage 3 - Preliminary Design Phase 2a (Junctions)	Traffic Modelling	Sep-18
	Changes designs as a result of modelling and fix alignment/ strategy	Oct-18
	Preliminary Design and costings	Jan-19
	Road Safety Audit 1	Jan-19
	Surveys/investigations (trial holes/basement surveys/coring/cctv drainage survey)	Jan-19
	Client sign off	Jan-19
	TTRO (1), Temporary Permit Application and section 58 including Phasing plans	Feb-19
Stage 4 - Detail Design Phase 2a (Junctions)	C3/C4 liaison	Feb-19
	Road Safety Audit 2	May-19
	Detailed Design and costings	May-19
	Client Sign Off	May-19
	TMO plans and orders/advertising	Jul-19
	TTRO (1) and work permit applications including TM plans	Jul-19
Stage 5 - Construction Phase 2a (Junctions) & 2b (Market Street)	Contractor Mobilisation Period	Jul-19
	Stakeholders meetings/Liaison	Jul-19
	Construction Period	May-21
	Stage 3 Safety Audit and As-built Survey	Jul-21
Stage 3 - Preliminary Design Phase 3 (Hythe Street	Stakeholders Liaison and Consultation	Dec-18
	Road Safety Audit 1	Jan-19
	surveys/investigations (trial holes/basement surveys/coring/cctv drainage survey)	Jan-19
	Preliminary Design and costings	Jan-19
	Client sign off	Feb-19
	TTRO (1), Temporary Permit Application and section 58 including Phasing plans	Feb-19
Stage 4 - Detail Design Phase 3 (Hythe Street)	C3/C4 liaison	Mar-19
	Road Safety Audit 2	Apr-19
	Detailed Design and costings	May-19

Milestone	Description	Indicative Completion Date
	Client Sign Off	May-19
	TMO plans and orders/advertising	Jun-19
	TTRO (1) and work permit applications including TM plans	Jul-19
Stage 5 - Construction Phase 3 Hythe Street	Developer of HCA site completes scheme	Nov-20
	Contractor Mobilisation Period	Nov-20
	Stakeholders meetings/Liaison	Dec-20
	Construction Period & temporary works tie-in with HCA Development boundary	Mar-21
	Stage 3 Safety Audit and As-built Survey	Apr-21

6.8 Project Assurance

6.8.1 Signed letters by KCC and DBC Section 151 officers officer providing appropriate project assurances are contained as Appendix D.

6.9 Communication and Stakeholder Management Strategy

6.9.1 Consultation is a key element in the project programme.

Aims and objectives

6.9.2 The main aim of the Communication and Engagement Plan is to ensure that stakeholders and members of the general public are kept informed throughout the development and implementation of a scheme. This can range from keeping key stakeholders updated with critical information, essential to the successful delivery of the scheme to providing information to the general public.

Target Audiences

6.9.3 Table 6-2 indicates the approach used by KCC to categorise the various scheme stakeholders.

Table 6-2: Stakeholder Categorisation Approach

Stakeholder Category	Stakeholder Characteristics
Beneficiary	Stakeholders who will receive some direct or indirect benefit from the scheme.
Affected	Stakeholders who are directly affected by the scheme in terms of its construction and/ or operation
Interest	Stakeholders who have some interest in the scheme, although not affected directly by its construction or operation

Stakeholder Category	Stakeholder Characteristics
Statutory	Stakeholders who have a statutory interest in the scheme, its construction, operation or wider impacts
Funding	Stakeholders who are involved in the funding of the construction or operation of the scheme

Engagement Categories

6.9.4 As has previously been mentioned, the information supplied to stakeholders can vary depending on their involvement with the scheme. The following table indicates the level of engagement that the variety of stakeholders can expect in relation to the Dartford Town Centre Improvement scheme.

Table 6-3: Stakeholder Engagement Levels

Engagement Category	Details of Engagement Method
Intensive consultation	Stakeholders who are directly affected by the scheme and whose agreement is required in order for the scheme to progress. Consultation throughout the design and implementation.
Consultation	Stakeholders who are affected by the scheme and can contribute to the success of its design, construction or operation. Consultation at key stages
Information	Stakeholders with some interest in the scheme or its use. Information to be provided at appropriate stages

Stakeholder Communication Plan

6.9.5 Table 6-4 summarises the strategy for managing engagement with stakeholders for the scheme. It itemises the relevant stakeholders and interests and indicates the stakeholder category with which each is associated.

Table 6-4: Stakeholder Management Strategy

Name of Stakeholder / Interest Group	Stakeholder Category	Engagement and Consultation Level
KCC	Beneficiary Statutory	Intensive
DBC and KCC Councillors	Beneficiary Statutory	Intensive
Local Parish Councils	Beneficiary Statutory	Intensive
Scheme Users	Beneficiary	Consultation
Environment Agency	Statutory	Intensive
Statutory Undertakers	Statutory	Consultation

Name of Stakeholder / Interest Group	Stakeholder Category	Engagement and Consultation Level
Developers	Beneficiary Affected Funding	Consultation
Elected Members	Interest	Intensive
Land Owners	Affected	Intensive
Local Residents	Affected	Consultation
Local Businesses	Interest Beneficiary	Information
Tourists and visitors	Beneficiary	Information

Stakeholders to be handled in accordance with interest / influence matrix		
High **Stakeholder Influence** Low	To be Passively Monitored:	To be Actively Engaged and Managed: *SELEP / DfT* *KCC / Developers / HCA*
	To be Passively Conciliated: *Local population*	To be Actively Informed: *Local businesses* *Bus Operators*
	Low **Stakeholder Interest** High	

6.10 Project/ Programme reporting

6.10.1 Details of project reporting are provided in section 6.5 of this report.

6.11 Project Risk Management and Contingency Plan

6.11.1 The Management Case for the proposed improvements provides evidence that the proposed investment can be procured, implemented and operated in a viable and sustainable way. The aim is to achieve the best value during the procurement process by engaging with the commercial market. The commercial risk assessment is outlined in Table 5-3.

6.11.2 Project risk is managed as an on-going process as part of the scheme governance structure, as set out in section 6.5 of this report. A scheme risk register is maintained and updated at each of the monthly Project Steering Group meetings. Responsibility for the risk register being maintained is held by the DBC PM and is reported as part of the monthly Progress Reports.

6.11.3 Any high residual impact risks are then identified on the highlight report for discussion at the Programme Board (PB) meeting. Required mitigation measures are discussed and agreed at the PB meeting and actioned by the DBC PM as appropriate.

6.11.4 An example scheme risk register is shown in Figure 6-3:

Figure 6-3: Example Risk Register

6.11.5 Table 6-5 shows a summary of the project risk assessment. This includes aspects from all elements of the business case, and also adds 'operational' and 'scheme performance' elements.

Table 6-5: Project Risk Assessment

Risk description	Likelihood	Impact	Likelihood x Impact	Mitigation
Increase in scheme costs	2	3	6	Obtain independent review of costs to ensure robustness.
Funds do not cover costs	2	3	6	Utilise S106, CIL or other alternative funding sources; *or* review scheme designs to achieve cost savings
Change in policy (from Central Government, LEP, Local Authority)	2	3	6	Ensure co-operation and communication between all concerned parties
Scheme performance (e.g. downstream capacity erodes benefits)	2	3	6	Other improvements planned for the highway network will mitigate.
Statutory Undertakers	1	4	4	DBC searches conducted as early as practicable to flag up any issues at the earliest opportunity.
Issues emerging during construction (environmental, archaeology etc.)	1	4	4	Early liaison with geotechnical, environmental and archaeological specialists to minimise impact.
Opposition to scheme (drivers, buses, residents, cyclists, other road users)	3	2	6	Effective consultation with all relevant consultees providing the fullest possible information. early stakeholder engagement to understand concerns/ challenges and mitigate through design where possible
Changes in objectives might affect modelling and design	2	3	6	DBC and KCC to sign-off of objectives as soon as possible to minimise potential disruption to scope and programme.

Risk description	Likelihood	Impact	Likelihood x Impact	Mitigation
Delays or challenges during approvals process between Dartford Borough Council, Kent County Council and Project Centre.	2	4	8	Working as one team to deliver the project. Regular dialogue and liaison between Dartford Borough Council, Kent County Council and Project Centre to discuss project progress and issues along with early stakeholder engagement.
Service information is limited	3	3	9	Commission for updated GPR information in order to progress proposals further. This will provide clarity regarding issues with additional trees/planting and re-alignment of kerbs
Coordination with existing levels and drainage	2	3	6	Study in more detail the impact of proposals on levels and drainage
First phase of construction overruns past February 2019	2	4	8	Tight project management, good public communication, presentation of visualisations to promote completed scheme
Change in Political leadership results in a change of scheme	1	4	4	Briefing of new leadership in terms of benefits of scheme and risk of changing in terms of costs and programme

6.12 Benefits Realisation Plan

6.12.1 KCC and DBC are committed to monitoring, evaluating and reporting the scheme post opening. The purpose of benefits realisation is to plan for and track the benefits that are expected to be accrued over the lifetime of the scheme. The plan will detail the activities required to track the progress of the scheme including project milestones and responsibilities.

6.12.2 DBC will undertake monitoring prior to scheme opening (baseline) and at predefined intervals upon successful delivery of the scheme, notably:

- 1 year post scheme opening;
- 3 years post scheme opening;
- 5 years scheme opening; and
- 10 years scheme opening.

6.12.3 Scheme benefits can be realised immediately but others do take time and there are wider benefits to be considered.

6.13 Scheme Monitoring and Evaluation

6.13.1 Outline arrangements have been made for the monitoring and evaluation of the 'Dartford Town Centre Improvements'. At this stage it is not deemed necessary to outline a full methodology but to suggest a standard advisory series of monitoring and evaluation task. The following tasks will commence after implementation of the scheme in question.

6.13.2 KCC and DBC are committed to monitoring, evaluating and reporting the scheme post-opening. Data surveys undertaken before the scheme will be repeated by DBC. In addition pre-opening data for accidents is available and can also be repeated post-opening. Table 6-6 shows the scheme monitoring plan. This will likely be supplemented with engagement with businesses.

6.13.3 The acceptability will be judged on the predictions supporting the economic case and on delivering the scheme objectives.

Potential Benefit / Impact	Measure	Owner	Review timescale	Review Method
Increased pedestrian footfall	Increase in footfall	DBC	One and five year post opening	Counters/ surveys
Improved pedestrian experience	Before and after satisfaction survey	DBC	Two years post opening	Survey outcomes
Network Performance/ usage	All vehicles including NMU	DBC/KCC	One and five year post opening	Traffic/NMU surveys

Table 6-6: Scheme Monitoring, Evaluation and Benefits Realisation Plan

7 Conclusion

7.1 Summary

7.1.1 This scheme to improve Dartford Town Centre is a well-considered scheme that both addresses design and movement limitations in Dartford Town Centre; and aligns with the general (housing) growth agenda of both DBC and the wider Kent Thameside area. The scheme looks to improve the transport network for all users, encourage sustainable modes, and provide an improved public realm.

7.2 Recommended Next Steps

7.2.1 The development and delivery of the scheme should be approved and should proceed following a positive decision by the SELEP Accountability Board

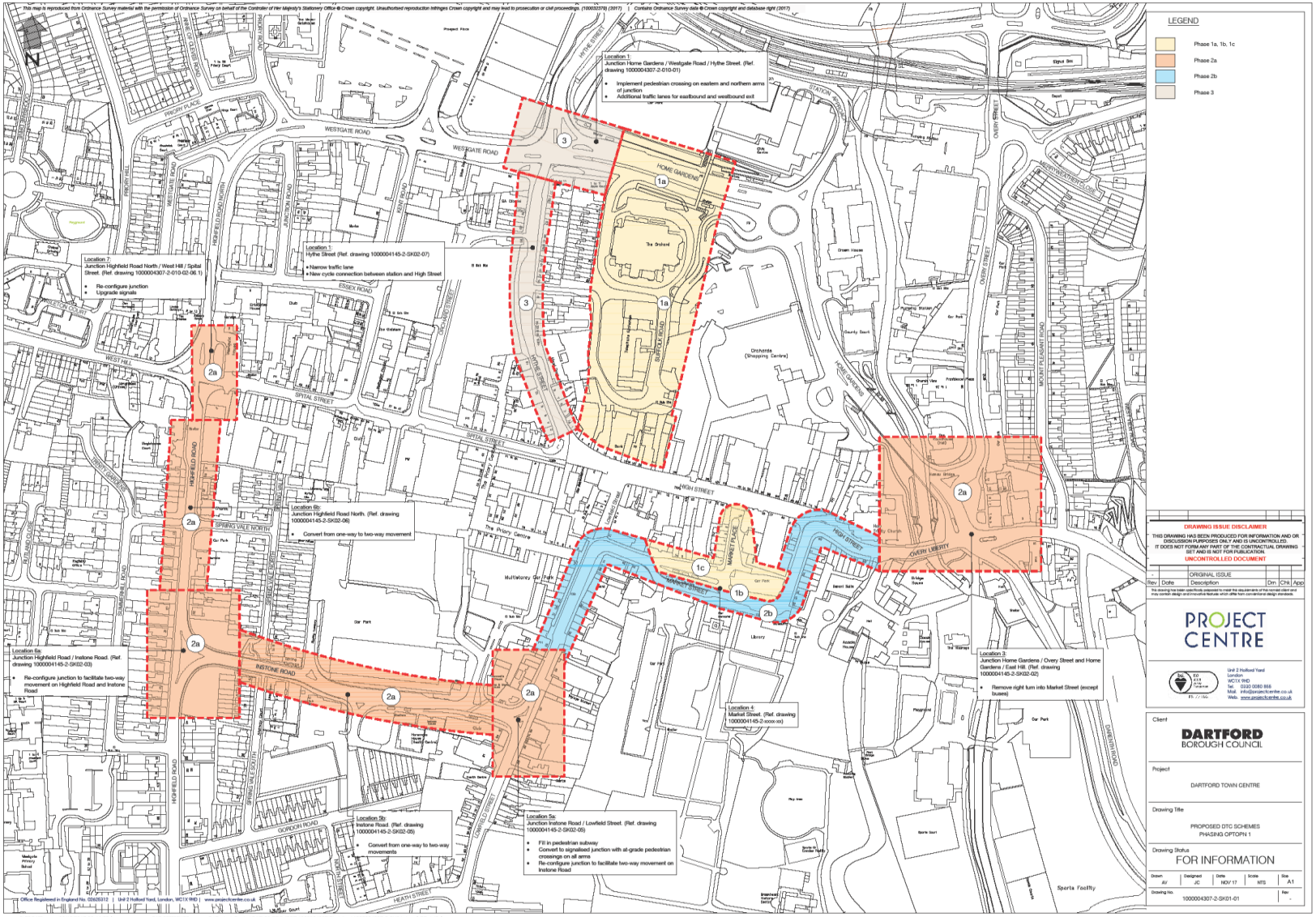
7.3 Value for Money Statement

7.3.1 The 'Value for Money' Statement in this report suggests a 'high' value for money. This should be revisited if the scheme costs escalate.

7.4 Funding Recommendation

7.4.1 The £4.3 million for the Dartford Town Centre Improvement scheme should be released from SELEP to KCC who will hold and release the monies to DBC on submission and approval of claims for qualified expenditure as identified in the scheme funding agreement between the two parties.

Appendix A Scheme Layout


LEGEND
Phase 1a, 1b, 1c
Phase 2a
Phase 2b
Phase 3
Location 1: Junction Home Gardens / Westgate Road / Hythe Street. (Ref. drawing 1000004307-2-010-01)
Implement pedestrian crossing on eastern and northern arms of junction
Additional traffic lanes for eastbound and westbound exit
Location 1: Hythe Street (Ref. drawing 1000004145-2-SK02-07)
Narrow traffic lane
New cycle connection between station and High Street
Location 7: Junction Highfield Road North / West Hill / Spital Street. (Ref. drawing 1000004307-2-010-02-06.1)
Re-configure junction
Upgrade signals
Location 6b: Junction Highfield Road North. (Ref. drawing 1000004145-2-SK02-06)
Convert from one-way to two-way movement
Location 6a: Junction Highfield Road / Instone Road. (Ref. drawing 1000004145-2-SK02-03)
Re-configure junction to facilitate two-way movement on Highfield Road and Instone Road
Location 5b: Instone Road. (Ref. drawing 1000004145-2-SK02-05)
Convert from one-way to two-way movements
Location 5a: Junction Instone Road / Lowfield Street. (Ref. drawing 1000004145-2-SK02-05)
Fill in pedestrian subway
Convert to signalised junction with at-grade pedestrian crossings on all arms
Re-configure junction to facilitate two-way movement on Instone Road
Location 4: Market Street. (Ref. drawing 1000004145-2-xxxx-xx)
Location 3: Junction Home Gardens / Overy Street and Home Gardens / East Hill. (Ref. drawing 1000004145-2-SK02-02)
Remove right turn into Market Street (except buses)
DRAWING ISSUE DISCLAIMER
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Client
DARTFORD BOROUGH COUNCIL
Project
DARTFORD TOWN CENTRE
Drawing Title
PROPOSED DTC SCHEMES PHASING OPTOPN 1
Drawing Status
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Appendix B Appraisal Summary Table

Appendix C Scheme Cost Plan

Summary of project costs

Phase	Description	Cost
1a	Home Gardens new bust stop provision	£ 5,000
		£ 5,000
		£ 5,000
1b	Realignment works to facilitate keeping Market Street open during phase 1c	£ 100,000
1c	Northern Section of Market Street (future Market Square)	
	Market Place	£ 3,731,562
	Phase 1 total	£ 3,846,562
2a	Instone Road / Lowfield Street junction	£ 472,173
	West Hill / Highfield Road / Spital Street junction	£ 301,202
	Highfield Road / Instone Road junction	£ 301,589
	Instone Road	£ 3,000
	Highfield Road	£ 3,000
	Home Gardens / Overy Liberty / East Hill junction	
	Overy Liberty / Home Gardens	£ 342,311
	Westgate Road / Home Gardens / Hythe Street junction	£ 10,000
	Phase 2 total	£ 1,433,275
2b	Remaining Market Street works up to full spec	£ 3,731,562
	Sub-total	£ 3,731,562
3	Westgate Road / Home Gardens / Hythe Street junction	£ 873,684
	Hythe Street	£ 1,775,850
	Phase 3 total	£ 2,649,534
	KCC staff costs and Amey fees	£190,000
	DBC Project Management fee	£145,000
	Project total	**£ 11,995,933**

Market Street	Amount (£)
Series 100 - Preliminaries	502,341
Series 200 - Site Clearance	87,600
Series 300 - Fencing & Street Furniture	377,000
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	343,000
Series 600 - Earthworks	250,126
Series 700 - Pavements	340,012
Series 1100 - Kerbs, Footways and Paved Areas	2,127,587
Series 1200 - Traffic Signs and Road Markings	15,000
Series 1300 - Lighting	990,500
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	116,500
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-
Sub-Total	**5,149,666**
Contingency (15%)	828,862

Market Street	Amount (£)
Provisional Sum for Service Protection/ Diversion Works	400,000
Inflation (2%)	110,515
Design Fee	450,000
Topographic Survey	5,000
Drainage Survey (Estimate)	15,000
Ground Radar Survey including stats (Estimate)	25,000
C2 Stats Survey (Estimate)	3,000
Archaeology Survey/ works preserving existing site	100,000
New bus stop provision	25,000
Realignment works to facilitate keeping Market Street open	100,000
Improvements to memorial garden	376,081
Total Estimate	**7,588,124**

Home Gardens / Hythe Street / Westgate Road junction	Amount (£)
Series 100 - Preliminaries	60,209
Series 200 - Site Clearance	17,575
Series 300 - Fencing & Street Furniture	45,000
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	21,900
Series 600 - Earthworks	20,884
Series 700 - Pavements	240,182
Series 1100 - Kerbs, Footways and Paved Areas	85,905
Series 1200 - Traffic Signs and Road Markings	130,000
Series 1300 - Lighting	38,220
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	6,000
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-
Sub-Total	**665,875**
Contingency (15%)	99,881
Design Fee (Preliminary & Detail)	46,611
Topographic Survey	2,000
Drainage Survey (Estimate)	5,000
Ground Radar Survey including stats (Estimate)	5,000
C2 Stats Survey (Estimate)	1,000
Provisional Sum for Service Protection/ Diversion Works	25,000
Inflation (2%)	13,317
Total Estimate	**863,684**

Home Gardens / Overy Liberty / East Hill junction	Amount (£)
Series 100 - Preliminaries	22,366
Series 200 - Site Clearance	13,100
Series 300 - Fencing & Street Furniture	5,000
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	12,600

Home Gardens / Overy Liberty / East Hill junction	Amount (£)
Series 600 - Earthworks	10,030
Series 700 - Pavements	74,376
Series 1100 - Kerbs, Footways and Paved Areas	31,650
Series 1200 - Traffic Signs and Road Markings	45,000
Series 1300 - Lighting	32,500
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	-
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-
Sub-Total	**246,622**
Contingency (15%)	36,933
Design Fee (Preliminary & Detail)	17,264
Topographic Survey	1,000
Drainage Survey (Estimate)	5,000
Ground Radar Survey including stats (Estimate)	5,000
C2 Stats Survey (Estimate)	500
Provisional Sum for Service Protection/ Diversion Works	25,000
Inflation (2%)	4,932
Total Estimate	**342,311**

SUMMARY - Lowfield Street / Instone Road junction	Amount (£)
Series 100 - Preliminaries	31,788
Series 200 - Site Clearance	11,525
Series 300 - Fencing & Street Furniture	25,000
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	12,600
Series 600 - Earthworks	10,030
Series 700 - Pavements	158,613
Series 1100 - Kerbs, Footways and Paved Areas	26,750
Series 1200 - Traffic Signs and Road Markings	45,000
Series 1300 - Lighting	29,640
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	-
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-
Sub-Total	**350,946**
Contingency (15%)	52,642
Design Fee (Preliminary & Detail)	24,566
Topographic Survey	1,500
Drainage Survey (Estimate)	5,000
Ground Radar Survey including stats (Estimate)	5,000
C2 Stats Survey (Estimate)	500
Provisional Sum for Service Protection/ Diversion Works	25,000
Inflation (2%)	7,019

SUMMARY - Lowfield Street / Instone Road junction	Amount (£)
Total Estimate	**472,173**

West Hill / Spital Street / Highfield Road junction	Amount (£)
Series 100 - Preliminaries	16,439
Series 200 - Site Clearance	10,725
Series 300 - Fencing & Street Furniture	-
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	25,000
Series 600 - Earthworks	13,266
Series 700 - Pavements	33,657
Series 1100 - Kerbs, Footways and Paved Areas	17,465
Series 1200 - Traffic Signs and Road Markings	65,000
Series 1300 - Lighting	30,000
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	-
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-
Sub-Total	**211,552**
Contingency (15%)	36,310
Design Fee (Preliminary & Detail)	12,709
Topographic Survey	1,500
Drainage Survey (Estimate)	5,000
Ground Radar Survey including stats (Estimate)	5,000
C2 Stats Survey (Estimate)	500
Provisional Sum for Service Protection/ Diversion Works	25,000
Inflation (2%)	3,631
Total Estimate	**301,202**

Hythe Street	Amount (£)
Series 100 - Preliminaries	107,445
Series 200 - Site Clearance	22,950
Series 300 - Fencing & Street Furniture	42,300
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	36,500
Series 600 - Earthworks	71,787
Series 700 - Pavements	71,122
Series 1100 - Kerbs, Footways and Paved Areas	573,610
Series 1200 - Traffic Signs and Road Markings	20,000
Series 1300 - Lighting	162,500
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	75,384
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-

Hythe Street	Amount (£)
Sub-Total	**1,183,599**
Contingency (15%)	236,720
Design Fee (Preliminary & Detail)	118,360
Topographic Survey	2,000
Drainage Survey (Estimate)	5,000
Ground Radar Survey including stats (Estimate)	5,000
C2 Stats Survey (Estimate)	1,500
Provisional Sum for Service Protection/ Diversion Works	200,000
Inflation (2%)	23,672

Highfield Road / Instone Road junction	Amount (£)
Series 100 - Preliminaries	21,628
Series 200 - Site Clearance	12,525
Series 300 - Fencing & Street Furniture	-
Series 400 - Safety Fencing & Pedestrian Guardrail	-
Series 500 - Drainage and Service Ducts	5,950
Series 600 - Earthworks	10,213
Series 700 - Pavements	116,619
Series 1100 - Kerbs, Footways and Paved Areas	19,100
Series 1200 - Traffic Signs and Road Markings	3,000
Series 1300 - Lighting	20,150
Series 1700 - Structural Concrete	-
Series 2000 - Waterproofing	-
Series 2400 - Brickwork	-
Series 3000 - Landscaping	30,000
Series 3100 - Daywork	-
Series 5000 - Maintenance Painting of Structures	-
Sub-Total	**239,185**
Contingency (15%)	35,878
Design Fee (Preliminary & Detail)	16,743
Topographic Survey	750
Drainage Survey (Estimate)	1,000
Ground Radar Survey including stats (Estimate)	500
C2 Stats Survey (Estimate)	250
Provisional Sum for Service Protection/ Diversion Works	2,000
Inflation (2%)	4,784
(add C3 and C4)	500
Instone Road and Highfield Road - Convert one-way to two-way	6,000
Total Estimate	**307,589**

Appendix D Section 151 Officer Letter