

**Agenda Item No:** 7

**Report To:** Cabinet

**Date of Meeting:** 6<sup>th</sup> April 2017

**Report Title:** Taking Stock : Major Projects Progress Review

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**Portfolio holder:** The Leader and Councillor Neil Shorter



**Summary:** At the mid-way point in the Council's agreed Corporate Plan 2015-2020, now is a good time to take stock of progress on key projects and set the direction for future work. This report provides an update on the current progress of the projects within the Delivery Programme. As well as the 'Big 8' projects, it also includes other strategic projects that contribute to the Council's four corporate plan priorities. Highlighted in the report are upcoming projects that are expected to be included in the Programme in the second half of the Corporate Plan period.

**Key Decision:** NO

**Significantly Affected Wards:** All

**Recommendations:** **The Cabinet is recommended to:-**

- I. Endorse the current Delivery Programme and note the current progress of the projects within the Programme;**
- II. Note the substantial progress made in delivering key projects over the last two years;**
- III. Endorse the 'working list' of emerging projects that support the Council's priorities and will be a focus for activity over the next two years.**
- IV. To approve the earmarking of £200,000 of reserves to support the Lottery bid for improvements to Victoria Park.**

**Policy Overview:** This report reviews progress against the Council's corporate priorities, as agreed in the Council's Corporate Plan 2015-2020.

**Financial Implications:** Any financial implications for emerging projects have to be fully assessed and specific approval sought at that stage.

The report does seek to earmark £200,000 of reserves to support the Lottery bid for Victoria Park.

**Legal Implications**      There are no new legal implications raised by this report; any legal implications have to be assessed at the start and throughout individual projects.

**Equalities Impact Assessment**      Not required because this is a progress report and any equalities issues have been assessed previously on specific projects, or will be assessed as projects are developed.

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## Taking Stock : Major Projects Progress Review

### Introduction

1. The Council set its direction of travel in the Corporate Plan 2015–2020. At roughly the mid-point of that Plan now is a good time to review progress and to set out project priorities for the remainder of the period.
2. Whilst this report focuses on the delivery of key projects it is just as important that the Council continues to deliver high quality, good value for money, day to day services to its residents. This is challenging in times of national financial restraint but remains the key priority of the Council and one that each service reviews on a day to day basis and, more formally, as part of its annual service planning and review process.
3. Sometimes investment in key projects can help to drive service improvements and efficiencies – a good example being the recent investment in the Council’s landscape maintenance arm ‘Aspire’. The investment in this service is already helping to meet the Council’s quality agenda to maintain public spaces to an excellent standard. In the longer term ‘Aspire’ has the potential to broaden the services it offers to maintain privately owned spaces and bring in income to support investment in the service and the wider Council finances.
4. With the Government’s commitment to reduce and remove the rate support grant provided to local authorities firmly in mind, the Council needs to pursue commercial opportunities that will help to fill this funding gap and reduce pressure on Council tax payers. This ‘commercialisation’ agenda is increasingly influencing the nature of some of the projects the Council takes on – opportunities are being grasped which link the Council’s overall corporate plan aims (e.g. to increase the number and quality of local jobs) with the prospect of securing income to help fund Council services (e.g. by investing in new workspace and benefiting from the rental income stream this provides).

### Current Position

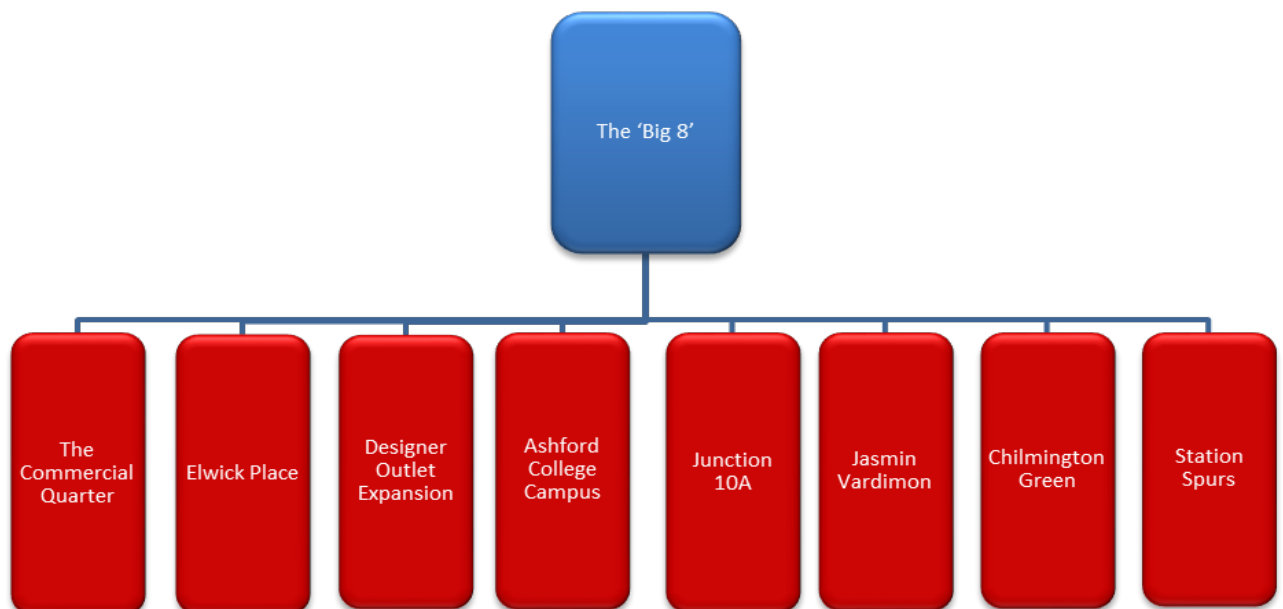
#### Delivery Programme

5. The Corporate Delivery Programme brings together the projects the Council either directly delivers, or has a role in helping others to deliver, to achieve the four priorities set out in the Corporate Plan 2015-2020:
  - *Enterprising Ashford: Economic Investment and Growth*
  - *Living Ashford: Quality Housing and Homes for All*
  - *Active and Creative Ashford: Healthy Choices Through Physical, Cultural and Leisure Engagement*
  - *Attractive Ashford: Countryside and Townscape, Tourism and Heritage*

6. The Delivery Programme seeks a balance between projects designed solely for public benefit and those that achieve such benefits but also help to underpin the council's Medium Term Financial Plan.
7. The full Delivery Programme is set out at Appendix A. A new programme monitoring system has been introduced over the last year managed by a Programme Manager. This has brought significant improvements both to the corporate oversight of the Programme and the progress being made on individual projects. This is supported by a thorough project plan process overseen by Management Team and senior members. This enables us to regularly review progress and demonstrate that we are on track to deliver projects within the Corporate Plan period.

### Progress to date and the 'Big 8'

8. Appendix A provides a full update on progress on project delivery. The list of projects is wide and demonstrates a set of achievements that is impressive. The range and scale of achievement shows what a combination of strong political direction and officer endeavour can achieve - remembering, of course, that the 'day job' of running quality services has been sustained throughout.
9. At the start of the current administration the Cabinet identified 8 key projects that the Council and its partners wanted to deliver as a priority to meet the needs of our community:



10. To deliver such a demanding agenda of large scale and complex projects, the Council has needed especially strong working relationships with public and private sector partners. The Strategic Projects Delivery Board has played a key role in unlocking problems and accelerating delivery of projects. A very strong operational relationship with the County Council has been established through the 'District Deal' and the Delivery Board that supports that.
11. As a result – coupled with the efforts of officers from around the Council - significant progress has been made. A summary of progress on the Big 8 is provided in the table below:

<b>The Commercial Quarter</b>	The first major office building, and the first investment of this type for many years in the town centre, is now under construction. The Council has helped to enable this by investing in the project; masterplanning the wider site; securing investment to create high quality public realm along Dover Place; and acquiring land for subsequent development in this area.
<b>Elwick Place</b>	This development - including cinema, restaurants and a hotel – is due to be on site in the coming months. The Council has played a key role in bringing the scheme forward and will take ownership of the completed project to secure an on-going revenue return.
<b>Designer Outlet Expansion</b>	This project – promoted by owners McArthur Glen – will substantially expand the centre and bring new, international brands to the town. Work is programmed to start later this year. The Council has made sure that the project complements the town centre by applying strong controls on the acceptable range of occupiers at the outlet and making movement between the outlet and the town centre easier.
<b>Ashford College Campus</b>	The new Ashford College is under construction and will open to students this autumn. It will provide a wide range of improved training opportunities for local people and the skills needed as the area's economy develops. The Council helped to bring this project to fruition by providing significant financial assistance.
<b>Junction 10a</b>	The Government has recently announced that it will support the gap in funding for this project. Some £16m 'forward funding' has recently been secured, following extensive lobbying by the Council and its partners – this will be repaid from future developer contributions. This funding is in addition to the substantial funding already secured by the Council and partners from the South East LEP. The independent local examination process is now underway with the junction due to open during 2019.

<b>Jasmin Vardimon</b>	This project, to help create the Jasmin Vardimon Dance Academy, is now being led by Kent County Council working with the Arts Council and this Council. The intention is to create a purpose-built new training base and academy for this internationally-renown company, currently based in the Stour Centre.
<b>Chilmington Green</b>	This is one of the biggest developments underway in the Country. Over the next 25 years or so a new community will be created based on two key themes the Council has demanded throughout - strong design quality standards to create a fine place and an innovative Community Management Organisation to own and run open spaces and many local facilities. A complex legal agreement will ensure that some £110m worth of infrastructure works are provided to meet the needs created by the development. Construction of the road accesses and other infrastructure works is underway.
<b>Station Spurs</b>	The new generation of Eurostar trains demand revised signalling arrangements in order to access the International Station. The Council, working closely with KCC, has secured funding of over £10m needed for these works from the South-East LEP and is working with Network Rail and the rail operators to make sure the works needed are in place with minimum disruption to the service.

12. But there are also many other projects that continue to contribute towards the delivery of the Corporate Plan. The following paragraphs highlight just a few that are complete or nearing completion but details of the full programme are set out at Appendix A. An inter-active 'timeline' showing achievements as they have occurred is being developed and will be loaded onto the website shortly.
13. In the leisure world, Ashford's new, state of the art, Spearpoint Pavilion was officially handed over in August 2016. Building on the continued success of the Create Festival in 2016, the Council has committed to extending the programme in 2017 through a 'platform' of events being planned to support the main festival.
14. Housing for the borough's elderly population has continued to improve in line with the current Corporate Plan, with initiatives such as Farrow Court and Danemore just two examples of work in progress. Farrow Court was named a joint winner of the Residential-Major category at the KCC 2016 Design and Development awards. A range of affordable housing continues to be provided as part of major developments that are underway around the Borough.
15. Recently completed projects include the new Aspire Landscape Management Service which covers the day-to-day work of mowing, pruning, planting, and clearing and litter picking on spaces owned by the Council. The Community Toilet Scheme which sees local businesses including shops,

cafes and restaurants working in partnership with the council to open their toilet facilities to the public free of charge has been rolled out across Ashford.

16. Underpinning this activity the council is committed to improving the way local people access services. The Council's face-to-face customer services returned to the Civic Centre, in part to reflect the changing way residents use council services. The 'Report-It' app, an online reporting system for residents to report issues such as fly-tipping, littering and anti-social behaviour, was launched in November. A further project to improve the council's digital offer across services is now underway.

### **Resourcing the programme**

17. With a range of projects successfully completed or well on the way, some staff capacity can be released to support emerging projects to the delivery stage. It is important, however, to continue to focus on a realistic number of deliverable projects to deliver the best outcomes possible whilst making the very best use of the Council's limited resources.
18. The Council has strengthened its approach to project planning and resource allocation to ensure that the ambitious Programme is manageable. New projects coming forward are required to complete full Project Initiation Documents (PIDs). These documents assist the Management Team and senior members in assessing project benefits and options so resources are focused on those projects that deliver the priorities set out in the Corporate Plan. Project management has also been strengthened by the requirement for all projects to begin with a free-flowing, ideas session where key officers across departments come together to help scope a project and find the best ways to deliver it to maximise the potential benefits. Processes have also been put in place for regular project monitoring so the organisation can respond to changes in projects, unblock issues and adjust resource allocation swiftly where necessary. Finally, post-project learning reviews are carried out on key projects.

### **Funding the programme**

19. The programme is financed through a combination of external funding (for example grants and Section 106), capital and revenue reserves and borrowing in line with the Council's Borrowing and Acquisitions Strategy.
20. Around £4.2m of revenue reserves over the plan period are allocated to funding the Delivery Programme. Around £1 million is currently unallocated, but committed to funding future projects that are deemed to meet the criteria for delivering Corporate Plan priorities - for example, the public realm improvements to support the delivery of the Commercial Quarter. A further £1.1 million of New Homes Bonus monies will become available during 2017/18 which may also be used to support the future programme.

## Service Planning

21. The development of the Delivery Programme has been complemented by a new approach to service planning. Individual services developed their Service Plans for 2017/18 to inform the budget setting process and secure appropriate resourcing for the year ahead. This, combined with the Delivery Programme, provides a more complete picture of the activity planned for the year ahead whether it is project or service based. Comprehensive risk assessments were also undertaken on Service Plans to strengthen our corporate awareness of risk and ensure appropriate mitigation strategies are in place.

## Emerging projects

22. Looking forward there are a number of emerging projects identified to help deliver the Council's priorities as set out in the Corporate Plan. These are expected to become the focus for project activity in the Council over the next two years. These projects are identified below and, subject to Cabinet approval, this 'working list' will be developed to feasibility stage with a Project Initiation Document and project delivery plans produced.
23. Progress on any specific project will remain subject to any Cabinet decisions that are subsequently needed regarding the allocation of resources and also further work needed on the capacity of the organisation to deliver new projects alongside other existing commitments. The funding sources for each project are set out in the attached appendix B. This report seeks approval to ear-mark £200,000 from reserves to support the Lottery bid to the Heritage Lottery Fund for a major restoration of Victoria Park.
24. At this stage Cabinet is asked to review the 'working list' on the basis that any other binding decisions needing financial commitment will be the subject of future reports that can be considered in the context of the overall financial position at the time. The 'working list' includes regeneration projects; investment in leisure facilities; and responses to growing pressures faced (such as the need to plan for housing growth and to tackle homelessness). The proposed 'working list' of key projects is as follows:
  - **Commercial Quarter** – a range of interventions in the area to include environmental and operational improvements and regeneration of the 'island site' to help stimulate further development of this key area of economic growth. Early works are likely to include a zebra crossing to the station, a new taxi waiting layby, pedestrian footpath and , footbridge over the river and car park re-surfacing;
  - **Victoria Park rejuvenation project** - in line with the imaginative masterplan that has been developed to bring new life to this under-valued resource – the project will draw on developer funding and hopefully support from the Lottery to rejuvenate this 'sleeping giant';
  - **Commercial building acquisitions** – a programme of property purchase which is likely to include new light industrial and B1 units to provide much needed workspace for young and growing businesses in the Borough;



encourage new jobs and business rate income; and to generate a long term rental income stream to the Council;

- **Adopting a new local plan** – the challenge is to get a sound local plan adopted following independent public examination that allocates sufficient sites to meet the demanding target set for the new homes needed in the Borough and bolsters the Council’s five year supply of land for housing development;
  - **Response to homelessness** – in line with the Council’s Homelessness Strategy and the emerging Homelessness Reduction Bill, action needs to be taken to increase the supply of temporary accommodation in the most cost effective way and to provide an increasingly proactive response on a one to one basis with people facing homelessness;
  - **Ashford Town Centre framework** – a co-ordinated piece of work to draw together the key drivers affecting the town centre’s future and develop an ambitious but realistic way forward that is widely supported. Central to this will be a campaign to explore how people can fall in love with the town centre again. Conclude with a programme of actions to deliver that ambition;
  - **Creation of a new town centre park** – the planned relocation of the bowling club to a more suitable site releases land to provide an important new pocket park for the town centre which will help to create a strong green link from the stations, College and Commercial Quarter direct to the heart of the town centre;
  - **Chilmington Community Management Organisation** – with development now commencing the work already put into designing and business planning the Community Management Organisation can trigger its full set up. This ground-breaking initiative, which will see local people taking control over community facilities, open spaces and other assets with a value of c £45m is already attracting national interest;
  - **Conningbrook Country Park** - investment in a co-ordinated programme of improvement work and activities so that Borough residents can enjoy the full potential of this leisure asset. This will be funded from the developer contributions that arise from the housing development taking place there.
25. Projects that the Council needs support from its public sector partners to deliver will continue to be considered at the Strategic Projects Delivery Board. Others projects rely on us working particularly closely with the County Council and these will be added to the forthcoming refresh of the existing ‘District Deal’ with Kent overseen by the District Deal Delivery Board.
26. This is not necessarily the definitive list of strategic projects coming forward in the next 2-3 years – others may emerge as opportunities arise (for example, sites becoming available or new funding streams) and some flexibility is essential. In addition, funding constraints may limit the scope for action – the project approval and programme management system now in place helps to assess and manage these issues so that the Council’s overall ambition remains realistic and deliverable.

## **Implications and Risk Assessment**

27. The main implications that arise relate to availability of funding and the capacity of the organisation to deliver. At this initial stage, no decisions on funding are being sought and the project list remains a 'working list' only. In terms of capacity the programme feels at this early stage to be deliverable but this will only be clear when more detailed project plans are developed.

## **Equalities Impact Assessment**

28. Not required because these are update reports and any equalities issues have been assessed previously on specific projects. As new projects come forward equalities impact assessments will be needed as part of developing the project plans as they emerge and will be considered when any funding decisions are made.

## **Consultation Planned or Undertaken**

29. Individual projects will be subject to consultation with relevant interested parties and more widely. The scale and nature of consultation that is appropriate will vary according to the project but this will be picked up in emerging project plans.

## **Next Steps in Process**

30. The Delivery Programme will continue to be regularly monitored to ensure the Council is on track to deliver key projects that contribute towards the priorities set out in the Corporate Plan 2015-2020. The Programme will continue to evolve as projects are completed and new projects that deliver the Council's priorities come forward.
31. Whilst existing projects that are underway will continue to need resources to fully deliver them, the focus will shift towards emerging projects on the 'working list' above – subject to agreement by Cabinet. Project planning will continue to be developed; calls on resources (internal and external) be clarified; and delivery plans worked up. When financial commitment is needed this will be reported to Cabinet with a clear assessment at the time that indicates the impact of any proposed commitment on the overall budget position and any impacts on the availability of funding to other projects in the programme.

## **Conclusion**

32. Very significant progress has been made in the last two years in delivering a wide range of projects designed to meet the aims of the Council's Corporate Plan. This includes major progress on the strategic, 'Big 8' projects identified as being key priorities for this administration. Most of these major projects are now underway, or very soon will be, and the cumulative effect of these in terms of benefits to the Borough's residents will be considerable. More widely, the positive perceptions of the town in the wider region are likely to be strengthened and consolidated - hopefully encouraging further

local investment, bringing jobs and economic investment and a range of improved opportunities for local people.

33. The 'working list' of projects to focus on in the next two years provide the opportunity to build on progress already made and deliver another generation of projects to bring substantial improvements to the Borough.

## **Portfolio Holder's Views**

34. Cllr Clarkson comments as follows:

I welcome this report and support its recommendations. I would also like to stress that these emerging projects are a 'working list' which may be added to should other important opportunities arise.

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# Delivery Programme (Priority 1)









Enterprising Ashford: Economic Investment and Growth


Report Author: Charlotte Hammersley

Generated on: 27 March 2017

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
P101	A28 improvement	A28 dualling/junction upgrades to be completed by Kent Highways and Transportation. ABC input on S106 funding, agreement of s278, consideration of parking restrictions in adjacent streets restrictions, input to design and consultation and facilitating land in their ownership.	01-Oct-2019		Kent County Council are currently undertaking survey works. Subject to these works being satisfactory, work is planned to commence at the start of 2018.	KCC Highways; James Hann	Councillor G Bradford
P102	Commercial Quarter office block and phase 1 parking - Big 8	80,500 square foot development incorporating office space with retail, restaurants, car parking and landscaping providing the catalyst to the Commercial Quarter and delivering numerous regeneration and economic development benefits.	31-Jul-2018		The deal with the developer has completed and construction has commenced on site. The council is now focus on implementing the marketing strategy to ensure the two floors of office space it owns are fully let.	Stewart Smith	Councillor G Galpin; Councillor N Shorter
P103	International station signalling upgrade - Big 8	Operational route created through Ashford International Station by the end of March 2018 for the Eurostar	31-Mar-2018		The feasibility work has been completed and the project has now moved to the detailed design stage	Andrew Osborne	Councillor G Clarkson

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
	(Spurs)	class 374 Velaro trains to access the Station via the Ashford Spurs.			which is expected to be completed by September 2017. A decision on the funding is expected in May 2017 which will enable construction between September 2017 and March 2018. Eurostar have confirmed they are committed to running services until the end of March 2018.		
P104	Designer Outlet Expansion - Big 8	To agree a scheme for the extension of the Designer Outlet Centre with the developers; to progress the scheme to Planning Committee; to agree and issue a s106 agreement and planning permission; to progress applications to discharge planning conditions; to monitor construction on site and the s106 agreement; to agree and implement projects for the enhancement of the Town Centre using s106 monies.	01-Dec-2018		Some modification to the scheme for the Designer Outlet expansion have been put forward by the applicant which are currently being dealt with through the planning process. The scheme is likely to commence in the Autumn 2017.	Lois Jarrett	Councillor M Bennett
P105	Junction 10a of the M20 - Big 8	Delivery of a new motorway junction and associated link road to the A2070 and A20 to relieve congestion at Junction 10 and help deliver growth in southern and eastern Ashford.	01-Dec-2019		Cabinet at its meeting on 9 March recommend that Full Council authorises the £16m spend on the Junction 10a scheme which will allow the Council to pass the funds to Highways England.	Simon Cole	Councillor M Bennett; Councillor G Bradford; Councillor G Clarkson

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
P106	Elwick Place leisure retail and car park development - Big 8	The purchase of a mixed use leisure development incorporating cinema, hotel, food, beverage and Car Park and retail use in Elwick Road; and to provide development funding for the Development.	31-Mar-2019		Enabling work proposals are expected to complete shortly which will allow for commencement on site in late spring 2017.	Paul McKenner	Councillor G Galpin; Councillor N Shorter
P107	AIMREC	Support AIMREC in purchasing land to build a substantial international visitor attraction on the former Klondyke railway works.	29-Nov-2019		The work required in relation to decontamination in particular, has made it unviable for AIMREC to go forward with Klondyke and the Trustees are looking at alternative sites.	Sarah Barber; Christina Fuller; Ben Moyle	Councillor C Bell
P108	Ashford College Campus - Big 8	Delivery of a new Ashford College Campus on Elwick Road, with the Phase 1 building housing the general FE and HE provision and Phase 1A housing the Engineering and Construction provision.	30-Sep-2017		Phase 1 building to be completed and open by September 2017. Funding agreement in place which will see the £3 million loan provided by the Council to the College converted to a grant on completion of the Phase 1a building due in 2018.	Andrew Osborne	Councillor G Clarkson
P109	Ashford Dark Skies Community Application	An application to achieve international dark sky community designation from the International Dark Skies Association for an area to the South East of Ashford centred on Woodchurch.	31-Oct-2017		This project commenced in February 2017 with a project initiation and planning meeting with key partners.	Sarah Barber	Councillor C Bell; Councillor J Blanford

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
		To commission the Ashford Astronomical Society to deliver a community consultation programme to support the application.					
P110	Elwick Temporary Car Park	A temporary car park with approximately 90 spaces (reducing after 12 months to 57 spaces) which for a small investment of £105k will provide a positive use of wasteland and a return on income.	31-Aug-2017		The feasibility study for the temporary car park has been completed and the planning application submitted for consideration by the Planning Committee in March 2017.	Jo Fox	Councillor G Bradford

## Delivery Programme (Priority 2)

Living Ashford: Quality Housing and Homes for All




Report Author: Charlotte Hammersley




Generated on: 27 March 2017



Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
P201	Chilmington Green - Big 8	To agree a scheme for the development of the Chilmington site with 5, 750 dwellings and associated community and other infrastructure; to progress to Planning Committee and get Members agreement; to agree and issue a section 106 and Outline Planning Permission; to progress the discharge of planning conditions and RM approvals; to monitor on site.	27-Mar-2036		Planning permission was issued in January 2017 and the S106 signed on the 27/02/17. Condition 17 for master planning has been submitted alongside some other pre-commencement conditions.	Lois Jarrett	Councillor M Bennett
P202	Chilmington Green Community Trust	A requirement of the Chilmington Area Action Plan and outline planning approval is the creation of an independent, and ultimately resident controlled organisation to take responsibility for the long term stewardship of Chilmington community assets endowed by the developer consortium.	31-Mar-2019		The developers have formally triggered the creation of the partnership group (the advisory group to the developers). A consultant has been commissioned by the developers to write the business plan for submission by the end of March.	Sally Anne Logan	Councillor M Bennett; Councillor N Shorter
P203	Chilmington Green Quality	To ensure the overall quality of the Chilmington development.	31-Mar-		The approach to quality monitoring has been piloted on two smaller sites so	David Harrison	Councillor M Bennett



Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
	Monitoring Team		2019		that a scaled-up version can be designed and delivered at Chilmington – this will become operational later this year.		
P204	Farrow Court Sheltered Accommodation Redevelopment	Completion of 104 care ready apartments providing accommodation for older people, recuperative care and adults with learning disabilities; also communal facilities and community centre for older people	14-Aug-2017		Construction of phase 2 is currently underway with works to the internal fit out currently taking place. The redevelopment is due to complete in August 2017.	Giles Holloway; Daniel Scarsbrook	Councillor P Clokie
P205	Danemore Sheltered Accommodation Redevelopment	Delivery of 34 new care ready apartments for rent and 4 for outright sale to help enable delivery. Improved quality of older person accommodation in Tenterden.	31-Jan-2019		Work on the pre-construction services is currently taking place. The redevelopment is due to complete in August 2018.	Giles Holloway; Daniel Scarsbrook	Councillor P Clokie
P206	Homes and Communities Agency new build affordable homes programme 2015-18	Delivery of circa 38 new build units to various sites throughout borough in partnership with Homes and Communities Agency.	31-Mar-2019		This project is in the delivery stage and on target for completion by the end of March 2019.	Giles Holloway	Councillor P Clokie

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
P207	Purchases and sales of properties	Property purchases to support housing delivery programmes using spend one for one monies. 11 properties will be purchased.	31-Mar-2019		This is an on-going project with timescales for purchasing properties being dependent on the funding conditions associated with the one for one monies.	Giles Holloway	Councillor P Clokie
P208	Conningbrook H1	Development of Conningbrook site to facilitate a country park on the same site.	31-Mar-2017		Contracts completed on 2 March 2017. The next stage in the project will be to establish a programme of works going forwards based on the legal obligations placed on ABC and the developer, scope how they will be delivered and by whom. A PID will be developed for consideration by the end of April.	Steve Parish	Councillor J Blanford; Councillor N Shorter
P209	Court Wurtin	To regenerate the area and tackle the long term decline in this part of the Borough.	30-Mar-2026		Negotiations on the purchase of the flats and staircase are on-going. Regeneration works will follow once the purchase is completed.	Giles Holloway	Councillor P Clokie

## Delivery Programme (Priority 3)









Active and Creative Ashford: Healthy Choices Through Physical, Cultural and Leisure Engagement

Report Author: Charlotte Hammersley

Generated on: 27 March 2017

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
P301	Spearpoint Pavilion	Provision of a new changing facility with showers, storage and kitchen area. Also includes refurbishment of the public tennis courts.	31-Aug-2016		Project complete.	Ben Moyle	Councillor J Blanford
P302	Bridgefield Park	To produce a park with a range of exciting and innovative features such as a adventure play space with kick about areas. There could be areas of wildlife and nature conservation areas, community orchards and paths, along with a car park and facilities for local groups and individuals to utilise all year round.	01-Nov-2017		The planning application was approved in February 2017. Construction is expected to commence on site in May 2017.	Simon Harris	Councillor J Blanford
P303	Finberry/Cheese man's Green, community facilities including	still in the early stages of build. Key community facilities for the development should include sports pitch(s), a community centre, a	31-Mar-2021		The community facilities will be developer led and we are waiting to work with them on the scope of the project.	Simon Harris	Councillor J Blanford

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
	3G pitch	multi-use games area and green spaces which will sit opposite the new primary school (expected to open in 2017).					
P304	Repton Connect community facility	A new community centre and associated facilities for the community of Repton Park and surrounding area. The community building and multi-use games area will be used for sport and leisure, meetings, play and social gatherings. It will be managed by a local new Trust.	31-Jan-2018		Construction of the community facility is underway and the community trust has been established. Further work to enhance the rear of the site is currently being scoped.	Simon Harris	Councillor J Blanford
P305	Kestrel Park (Brisley)	Provision of a new children's play area and commemorative memorial. Kingsnorth Parish Council is considering managing the site.	31-Mar-2017		The landscaping works completed in October 2016. Installation of the play equipment started in early March and it is expected to be open to the public in late April 2017.	Michelle Byrne; Ann Davies	Councillor J Blanford
P306	Victoria Park Heritage Lottery Fund Bid	Opportunity to maximise the value of Victoria Park by applying to Heritage Lottery Fund for timely and beneficial improvements.	31-Mar-2019		The bid to the Heritage Lottery Fund has been submitted. The council is expecting to find out whether the bid has been successful in June 2017.	Chris Dixon	Councillor J Blanford
P307	Royal Military Canal cycle & foot path: stage	Completion of the feasibility stage of the project, with a final report which summarises the options for	31-Mar-2017		Archaeology study in progress; full route assessment inc.detailed designs and drawings underway;	Sarah Barber; Len Mayatt	Councillor C Bell

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
	one	completing a shared pathway; with clarity on funding options for the delivery phase and future maintenance.			Stage 1 design for crossing A2070 commissioned and information update due to go to the JTB on 14 March. Ecology study between Appledore and Iden Lock underway. Stakeholder event being planned and report to Cabinet due in June. Marsh Million Board has granted project extension beyond March 31, 2017 and anticipate report to their board by August 2017.		
P308	Create Festival and platform events	To establish a new week of events culminating with the Create Festival that aims to encourage local people to experience and participate in different creative activities; attract visitors and broaden Ashford's heritage promotion.	31-Oct-2017		The communication plan is complete. Work is now underway to develop the programme of for the Festival and Platform events.	Chris Dixon	Councillor J Blanford
P309	One You	One You is a pilot project for health professionals to come together with the voluntary sector and private agencies to deliver a range of	31-Jul-2017		The One You health shop opened on 10 February 2017 in unit 7 of Park Mall. The shop will run for a four month pilot period and will be	Sheila Davison	Councillor G Bradford




Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
		support and advice under one town centre shop location.			reviewed at the end of this time.		




## Delivery Programme (Priority 4)

Attractive Ashford: Countryside and Townscape, Tourism and Heritage

Report Author: Charlotte Hammersley

Generated on: 27 March 2017

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
P401	Bringing the Grounds Maintenance Contract in-house	Procurement of Grounds Maintenance Depot: TUPE transfer of staff; development of new in-house grounds maintenance service; Procurement of vehicles and equipment	31-Oct-2016		Project completed.	James Laidlaw	Councillor C Bell
P402	Enforcement strategy and implementation	A raft of new, linked policies within a corporate policy; a new 'Report It' function on the council's website and App; stronger and more customer focused enforcement services around the Council.	30-Apr-2017		The Director of Law and Corporate Governance is now the lead officer for the Enforcement and Compliance Board. The enforcement resource proposals will be put to the next meeting of the Board. A Public Spaces Protection Order is in place (Torrington/Coney Bear) and a second will go live during the first week of April (Singleton Lake).	James Hann	Councillor S Dehnel
P403	Street lighting	As per Cabinet Report May 2016, Amenity lighting to be reviewed in line with changes to LED with KCC and structural testing. An invest to	31-May-2018		Delivery options for the change over to LED are currently being considered. Two year programme.	Peter Budden	Councillor G Bradford

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
		save project of 1 million pound to ensure ongoing maintenance and liability is kept to a minimum					
P404	Community Toilet Scheme	Introduction of community toilet scheme, closure of Vicarage Lane Toilets end Dec 2016 and New Rents date to be agreed.	30-Jun-2017		Following the successful launch of the community toilet scheme Planning Permission was granted in January to demolish the Vicarage Lane toilets.	Tracey Butler	Councillor C Bell
P405	Litter enforcement	Litter enforcement pilot project	05-Sep-2017		The new litter enforcement service is now fully operational.	Tracey Butler	Councillor C Bell
P406	Ditch and Waterway Maintenance	The ultimate aim is to ensure all waterways are clear from debris/detritus, the structures are fully operational, fit for purpose and the possibility of localised flooding has been minimised.	31-Jul-2019		Scope approved and delivery options being explored.	Len Mayatt	Councillor J Blanford





# Delivery Programme (Underpinning Principles)



For Our Four Priorities  
 Report Author: Charlotte Hammersley  
 Generated on: 27 March 2017

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
UP01	Electoral Review	An Electoral Review is conducted by the Local Government Boundary Commission for England (LGBCE) and considers the number of councillors, the names, number and boundaries of wards and the number of councillors to be elected to each. The council's role is to assist and respond to the LGBCE to ensure improved electoral equality is delivered within the borough.	06-Jun-2017		The Local Government Boundary Commission for England (LGBCE) is holding a public consultation on draft recommendations for a pattern of wards for Ashford Borough Council to be implemented at the next local elections in 2019. The recommendations are based on the Council's submissions to the LGBCE for both a council size of 47 and a pattern of wards.	Charlotte Hammersley	
UP02	CCTV operating system upgrade	Procurement and installation of a single operating platform and the migration of existing monitoring to new system. Procurement and installation of replacement cameras for Ashford and Tenterden public spaces and back office system.	21-Apr-2017		The software solution for the new CCTV has been installed. Following training of the operators, the system is expected to go live this month (March). This will extend the CCTV service provided to private businesses generating increased income to the council.	James Hann; Alison Oates	Councillor G Bradford
UP03	Report it	To improve the way that members of the public are able to report incidents or issues to the council.	31-Oct-2016		This project has completed since the last update to Cabinet. The Report It App is now live.	Rob de Mecardo	Councillor C Knowles

Code	Title	Desired Outcome	Due Date		Latest Note	Project Lead	Portfolio Holder
UP04	Devolution	Exploration of viability of merger/sharing services between five East Kent District Councils.	31-Mar-2019		Council took the decision not to enter into the East Kent merger arrangements at its meeting on 16 February 2017. Therefore this project has been completed and closed. Any future work in this area will depend on how the other council's progress with the merger going forward.	Kirsty Hogarth	Councillor G Clarkson
UP05	Digital Delivery	Digital services that improve customer satisfaction and generate efficiency savings.	31-Aug-2018		An audit of existing technology and statistical data is currently underway which will inform where the council needs to focus on enhancing the digital delivery of services. Following the audit, further projects will be recommended to deliver digital improvements to specific service delivery and transactions.	Ben Robinson	Councillor C Knowles

## APPENDIX B

Projects to 2019	Focus	Two year cost?
Commercial Quarter	Strategic Board	c £600k <i>[This funding was included within the Resource Plan previously approved by members]</i>
Victoria Park rejuvenation	Ashford Project	c £200k to support £4m lottery bid <i>[This is a new funding line and will be funded from the single capital pot to support the corporate plan, and is the subject of a separate recommendation]</i>
Commercial acquisitions	Ashford Project	From property fund <i>[These projects will need to be supported by a business plan and be subject to approval by members]</i>
Adopt the local plan	Ashford Project	Internal resources
Tackle homelessness	Ashford Project	Invest to save <i>[This will seek to achieve better value for money from existing resources through smarter procurement and alternative delivery methods]</i>
Ashford Town Centre Framework	Strategic Board	c £200k/ Business rates pool <i>[The Council puts aside 30% of the benefit of being a member of the Business Rates pool to fund Economic Development initiatives, there is sufficient funding for this project]</i>
Create a new town centre park and relocate bowls club	Ashford Project	c £250k <i>[This project will primarily be funded through S106 funding but will top slice the 2017/18 new homes bonus to manage risk in the project]</i>
Set up the Chilmington Community Trust	District Deal	Developer funded
Conningbrook County Park	District Deal	Developer funded