

**Shepway District Council
Core Strategy Local Plan
Draft Infrastructure Assessment &
Delivery Plan**

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Folkestone

Hythe & Romney Marsh

Shepway District Council



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1) Executive Summary

What is the Infrastructure Assessment and Delivery Plan?

This Infrastructure Assessment and Delivery Plan (IDP), initially drafted in June 2014, and subsequently updated in December 2014 and May 2015, following comments received as part of the CIL PDCS and draft Charging Schedule consultations, has been produced to support the delivery of the Shepway Core Strategy Local Plan's long term vision and policies on the scale, type and distribution of development, in the district, over the time period 2006 to 2031. It takes as its starting point the Core Strategy's infrastructure assessment, and seeks to update this in respect of headline cost estimates, timing of delivery, funding sources and funding gaps.

The Core Strategy Local Plan's infrastructure assessment and the IDP update provide a reference document to assist the Council and its partners address infrastructure priorities. The Council will therefore, on an ongoing basis, discuss the assessment and IDP further with Kent County Council, Parish and Town Councils, the South East LEP, and Government Agencies.

Link to Community Infrastructure Levy (CIL)

The IDP provides evidence of an infrastructure funding gap that CIL can help to part fill. The IDP doesn't however provide a definitive list of the infrastructure to be supported by CIL, with this to be the subject of further discussions between the Council and partner organisations, and publication of a draft Regulation 123 list during early 2015, as part of the consultation on a draft CIL Charging Schedule.

Policy Context

A range of national and sub-regional policy governs and influences infrastructure planning in the district, including – the national Planning Policy Framework; National Infrastructure Plan (2013); Growth and Infrastructure Act (2013); Infrastructure Bill (2014); The Planning Act (2008); CIL Regulations 2010 (as amended); South East LEP Strategic Economic Plan and local growth deal with Government; the Localism Act (2011) and Duty to Co-operate - the Council signed a duty to co-operate memorandum of understanding with East Kent Local Authorities during 2014, through which issues including infrastructure planning, will be considered.

Core Strategy Local Plan

The Core Strategy's Housing and Economic Growth Strategy (Policy SS2), establishes the quantity of required development for housing and jobs, which needs to be supported by infrastructure investment. The Core Strategy sets a target of developing an average of 350 dwellings per year from 2006/7 and up to 2030/31; approximately 20ha gross of industrial, warehousing and office developments (B classes), from 2006/7 to 2025/26; and approximately 35,000 sq. m gross of goods retailing space (Class A1).

Infrastructure Assessment

The review of the Core Strategy Local Plan's infrastructure assessment produced a June 2014 snapshot, subsequently updated during December 2014 and May 2015, of the strategically critical and necessary infrastructure projects and initiatives required to support the quantum of development projected by the Core strategy up to 2031, across a broad range of infrastructure categories, including – education, flood defences, green infrastructure and transport. Key points include:

- Up to 2031, infrastructure costs are estimated at over £114 million at 2014 prices (£48.6 million for critical infrastructure; and £65.4 million for necessary infrastructure).
- Up to 2031, a potential funding gap of over £18.6 million currently exists, if all infrastructure funding contributions currently under consideration and discussion come to fruition. In the worst case scenario, should no funding contributions materialise, the funding gap up to 2031 grows to over £64 million.
- Up to 2020, £86 million of infrastructure investment has been identified by delivery partners (£46 million for critical infrastructure projects; and £40 million for necessary infrastructure projects). For the period up to 2020, available information puts potential funding confirmed at over £42.6 million, with over £43.4 million of funding to be confirmed and / or identified.

The term 'potential funding confirmed' is used to describe infrastructure investment that has been identified in a delivery partner's programme of investment or granted from an awarding organisation. It includes projects and funding allocations identified by the Environment Agency's FCRM1 Medium Term Plan for 2015/16, which accounts for approximately £35 million of the 'confirmed funding' for critical and necessary infrastructure up to 2030/31.

A number of the infrastructure projects considered are currently part of live and / or pending planning applications; subject to funding discussions with partner organisations; bids for funding support to grant and investment making bodies; and s106 discussions, with agreements to be confirmed and signed off. Progress on this activity will therefore influence the parameters of the IDP's infrastructure assessment and funding gap analysis, beyond the current snapshot.

Estimated CIL Income

A review of the SHLAA 2011/12 indicates that just approximately 2,000 dwellings are likely to be CIL liable given a combination of new dwellings developed in zero rated CIL zones, affordable housing needs, pre-existing planning permissions, and planning consents likely to be concluded before the commencement date of a CIL charging schedule in 2015. Based on the proposed CIL rates stated in the draft CIL Charging Schedule - In terms of estimated CIL income from residential dwellings, the indication is that approximately £9.2 million could be raised up to 2031. Caution does however need to be exercised on the estimates, given they are based on full delivery of residential development sites identified by the SHLAA, and benign market conditions prevailing over a long period of time.

The amount available to fund infrastructure is however further reduced due to the need to net off a 5% administration cost, and allocate 15% or 25% for neighbourhood funds to Parish and Town Councils. With these deductions and assuming a lower 15% rate allocation to parish and town councils, approximately £7.5 million could be available from residential CIL income up to 2031, to fund infrastructure.

Comparing these estimates with the figures shown in the Infrastructure Delivery Plan indicates however that a significant funding gap currently exists over the life span of the Core Strategy Local Plan.

2) Introduction

What is the Infrastructure Assessment and Delivery Plan?

This Infrastructure Assessment and Delivery Plan (IDP), initially drafted in June 2014, and subsequently updated in December 2014 and May 2015, has been produced to support the delivery of the Shepway Core Strategy Local Plan's long term vision and policies on the scale, type and distribution of development, in the district, over the time period 2006 to 2031.

The document takes as its starting point the Core Strategy's approach to infrastructure planning and its emphasis on development providing or contributing towards, the district's infrastructure needs currently, or in the future, as part of planned growth in housing and employment opportunities.

The cornerstone of the IDP's focus are the priority infrastructure initiatives and projects identified by the Core Strategy, which indicate in broad terms, the types of investments required to mitigate on-site, cumulative and wider impacts of developments, across the district, over the lifetime of the Local Plan.

Content is based on best available information at the time of IDP drafting, which means the identified infrastructure initiatives and projects have varying levels of detail in respect of design, programming, cost and funding sources. The IDP will therefore be subject to regular review and updating to ensure it provides Councils, partner organisations, service and infrastructure providers, with a living picture of the district's infrastructure needs, costs and funding sources.

It is not however, the role of the IDP to be the accountability framework, by which infrastructure not in the direct control of the Council, is delivered. These decisions will be down to individual service providers and partner organisations, who will decide their own investment priorities and timescales. The Council will however, endeavour to work in partnership with all service and infrastructure providers to influence investment decisions, and in this regard the Core Strategy Local Plan's Infrastructure Assessment and IDP provide a key reference document to inform discussions and address priorities.

The Council will therefore, on an ongoing basis, discuss the IDP further with Kent County Council, Parish and Town Councils, the South East LEP, and Government Agencies.

Community Infrastructure Levy

With regard to the Community Infrastructure Levy (CIL), the IDP provides evidence of an infrastructure funding gap that CIL can help to part fill. The IDP doesn't however provide a definitive list of the infrastructure to be supported by CIL, with this to be the subject of further discussions between the Council and partner organisations.

CIL regulations require a charging authority to publish its intended priorities for CIL support in a Regulation 123 list. The Council will do this as part of the development of its CIL charging schedule, which is due to come into effect during the summer of 2015, following 2 rounds of consultation and an Examination in Public.

Document Structure

This IDP comprises 4 main parts:

- A review of the policy context governing infrastructure planning and the community infrastructure levy.
- A consideration of the Core Strategy Local Plan's vision and policies on the scale, type and distribution of planned development, required across the district from 2006 to 2031.
- An infrastructure assessment which updates and expands upon the Core Strategy Local Plan's indicated infrastructure needs.
- Provision of detailed information as far as is currently available, on estimated infrastructure costs, funding availability and funding gaps.

3) Policy Context

The IDP responds to a national and sub-regional policy context, which governs and influences infrastructure planning in the district. The following national and legislative frameworks are considered to be the key policy influences on the infrastructure planning process.

National Planning Policy Framework (NPPF) (2012)

The NPPF highlights at paragraph 156, the need for plans to set out strategic priorities and policies for an area, to deliver:

- The homes and jobs needed in the area;
- The provision of retail, leisure and other commercial development;
- The provision of infrastructure for transport, telecommunications, waste management, water supply, wastewater, flood risk and coastal change management, and the provision of minerals and energy (including heat);
- The provision of health, security, community and cultural infrastructure and other local facilities; and
- Climate change mitigation and adaptation, conservation and enhancement of the natural and historic environment, including landscape.

At paragraph 157, the NPPF also highlights the need to plan positively for the development and infrastructure required in the area to meet the objectives of the framework (NPPF). Local Plans should subsequently:

- Plan positively for the development and infrastructure required in the area to meet the objectives, principles and policies of the NPPF;
- Be drawn up over an appropriate time scale, preferably a 15-year time horizon, taking account of longer term requirements, and be kept up to date;
- Be based on co-operation with neighbouring authorities, public, voluntary and private sector organisations; indicate broad locations for strategic development on a key diagram and land-use designations on a proposals map;
- Allocate sites to promote development and flexible use of land, bringing forward new land where necessary, and provide detail on form, scale, access and quantum of development where appropriate;
- Identify areas where it may be necessary to limit freedom to change the uses of buildings, and support such restrictions with a clear explanation;
- Identify land where development would be inappropriate, for instance because of its environmental or historic significance; and
- Contain a clear strategy for enhancing the natural, built and historic environment, and supporting Nature Improvement Areas where they have been identified.

Further to this, at paragraph 162, the NPPF stresses the need for local planning authorities to work with other authorities and providers to:

- Assess the quality and capacity of infrastructure for transport, water supply, wastewater and its treatment, energy (including heat), telecommunications, utilities, waste, health, social care, education, flood risk and coastal change management, and its ability to meet forecast demands; and
- Take account of the need for strategic infrastructure including nationally significant infrastructure within their areas.

National Infrastructure Plan (2013)

The Government's National Infrastructure Plan (NIP) (2013) brings together analysis of the UK's infrastructure needs across different sectors now and in the future. It outlines a long term £375 billion investment programme from 2020, and a sector by sector approach on infrastructure needs, timing and funding.

The potential role of innovative infrastructure funding schemes, including Tax Increment Financing, and business rates retention associated with Enterprise Zones, are highlighted. An £800 million Public Works Loan Board funding scheme to LEPs on a competitive basis, in line with that of the Local Growth Fund, is also outlined by the NIP.

Growth and Infrastructure Act (2013)

The Growth and Infrastructure Act (2013) sets out a series of reforms intended to reduce the red tape that the Government considers hampers business investment, new infrastructure and job creation. Measures affecting development and infrastructure include:

- The ability to reconsider economically unviable affordable housing provisions in Section 106 Agreements, which has been put on a formal statutory footing in England for an initial period of three years.
- Removing regulatory barriers to major infrastructure investments such as the roll out of superfast broadband.
- Allowing local authorities to dispose of land at less than best value in order to get more brownfield sites into productive use.
- Removal of the need for the Communities secretary to approve local development orders (LDOs), after they have been drawn up by Local Authorities.

Infrastructure Bill (2014)

The Government announced its intentions to progress an Infrastructure Bill during June 2014, with the aim of bolstering investment in infrastructure and reforming of planning law to improve economic competitiveness.

The Planning Act (2008)

The Planning Act 2008 introduced the concept of the Community Infrastructure Levy (CIL), and gives a wide definition of the types of infrastructure that it can help to fund. The definition is based on the premise of providing Local Authorities and communities the flexibility to choose what infrastructure they deem necessary to support the delivery of an area's development plan. Types of infrastructure covered include:

- Transport
- Flood defences
- Schools
- Hospitals, and other health and social care facilities
- Play areas, parks and green spaces
- Cultural and sports facilities
- District heating schemes
- Police stations and other community safety facilities

CIL Regulations

The Government is giving Local Authorities and other public bodies, such as national park authorities, that serve as a Local Planning Authority, the option to introduce the Community Infrastructure Levy. The scope of CIL is governed by statute and CIL regulations initially introduced in 2010 and further amended in 2011, 2012, 2013 and 2014. All Local Authorities and other bodies wishing to introduce CIL have to have due regard to the regulations. Key points are summarised as follows.

CIL Liable Developments

CIL is based on a set charge of £ per sq. m of net development, which is set out in a local authorities CIL charging schedule. Some developments are however exempt from CIL, including:

- Affordable housing
- Development by charitable institutions
- Changes of use that don't increase floor space
- Buildings into which people don't normally go (e.g. plant rooms)
- Buildings with only temporary planning permissions
- Self-build housing
- Residential annexes and extensions in the grounds of an individual's home.

Charging Schedule

To compile a CIL charging schedule, Local Authorities have to go through a set process which includes:

- Providing a robust evidence base and analysis on how CIL could potentially impact on the economic viability of developments in an area.
- Production of an Infrastructure Delivery Plan that identifies the infrastructure needed to support delivery of the range of developments supported by a Local Plan.
- 2 rounds of consultation on draft CIL charging schedules; an Examination in Public; followed by formal adoption and commencement by a local authority of a charging schedule.

CIL and s106

Whilst there is no compulsion to introduce CIL locally, there is a requirement to limit s106 agreements to 5 pooled contributions for any specific infrastructure requirement such as educational provision, from April 2015. From this date s106 agreements will increasingly have to be scaled back to just cover site specific infrastructure needs. The Government's intention is that offsite and more generic infrastructure in an area will be part funded by CIL.

CIL regulations require that local authorities publish the types of infrastructure to be supported via CIL in a Regulation 123 list.

Where introduced, CIL will need to operate in conjunction with s106 agreements that are considered necessary to support site specific infrastructure requirements. Affordable housing will also continue to be governed by s106 agreements.

Developments with planning permissions and s106 agreements that pre-date the commencement date of a CIL charging schedule in an area will not be liable for CIL.

Neighbourhood Fund

Councils will be required to pass 15% of CIL receipts to relevant Parish and Town Councils arising from CIL liable developments in their areas. This rises to 25% in areas with an adopted Neighbourhood Development Plan.

CIL payments to areas without a Neighbourhood Development Plan in place will be capped to £100 per council tax dwelling per year. In areas with a Neighbourhood Development Plan the amount to be passed over will be 25% with no cap.

Parish and Town Councils that receive CIL income can choose to use it to support local infrastructure that it considers necessary for their area. It can do this independently, or in partnership with local authorities and other organisations.

Specifically, CIL regulations state that Parish and Town Council CIL income can be used to support the development of the local area by funding:

- the provision, improvement, replacement, operation or maintenance of infrastructure; or
- Anything else that is concerned with addressing the demands that development places on an area.

South East Local Enterprise Partnership (LEP) Strategic Economic Plan

In the Government's response to the Heseltine 'No Stone Unturned' Review, it tasked each Local Enterprise Partnership (LEP) to develop a new multi-year local growth strategy. In response the SE LEP has developed a Strategic Economic Plan (SEP) for the South East LEP area. This will inform negotiations with Government over the resources and powers that the LEP wants to see devolved to stimulate economic growth.

The SE LEP's SEP was submitted during March 2014, and was followed by a process of negotiation with Government on the form and shape of its local growth deal. The SE LEP's SEP bid for £1.2 billion of funding from the Government's Local Growth Fund (LGF), to invest in key projects that will support the growth of jobs and housing in Kent, East Sussex and Essex from 2015 to 2021. Key components of the SEP's growth deal proposals include:

- Establishment of a property investment fund, drawing public, private and EU funding together to provide the infrastructure necessary to support business and jobs growth.
- Delivery of a local transport programme that improves connectivity and unlocks economic benefits.
- Promoting productivity gains by bringing together local and national business support services; improving business access to finance; and encouraging closer links between business, universities and colleges.
- Investing in skills projects, and strengthening employers' influence over wider skills provision.
- Increasing the pace of housing development by piloting new models of housing delivery.

The Government announced its decision on LEP LGF allocations during the summer of 2014. The SE LEP secured £442.1 million of LGF to support economic growth projects over an initial 5 to 6 year period, the first funds to be available from April 2015.

Localism Act (2011) and Duty to Co-operate

Section 110 of the Localism Act (2011) sets out a 'duty to co-operate'. This applies to all local planning authorities, national park authorities and county councils in England. The duty:

- Relates to sustainable development or use of land that would have a significant impact on at least two local planning areas or on a planning matter that falls within the remit of a county council;
- Requires that councils set out planning policies to address such issues;
- Requires that councils and public bodies 'engage constructively, actively and on an ongoing basis' to develop strategic policies; and
- Requires councils to consider joint approaches to plan making.

Shepway District Council's Cabinet has agreed and signed a 'Duty to Co-operate' memorandum of understanding with all East Kent Local Authorities. The Council therefore intends to consider issues of mutual concern and interest, including those relating to infrastructure, as part of this mechanism.

4) Core Strategy Local Plan

Background

The Core Strategy Local Plan sets out a long term vision for the district, and brings together the aims and actions of the government, District and County Councils, residents, businesses and voluntary groups, by directing and managing land-use and developments. The Core Strategy was adopted as part of the statutory development plan for the district on 18th September 2013, with the general plan period for the document running from 2006 to 2031.

The document sets out policies to guide the scale, type and distribution of development. Key extracts are summarised as follows.

District Spatial Strategy

The District Spatial Strategy's proposed key features of change, and major proposals for delivery, include:

- Develop Folkestone's centre, employment sites and deprived residential neighbourhoods, led by major opportunities on 'brownfield' land, and improved connectivity (policies SS1, SS3, SS4, SS6, SS7 & CSD6).
- Focus major new development in Hythe on regenerating the west/south of the town, and maintain the character and vitality of the town centre (policies SS2, SS3, SS4 & CSD7).
- Regenerate Romney Marsh through a positive approach to sustainable economic development and infrastructure opportunities, and through increasing the strategic role of New Romney town in serving the area (policies SS1, SS4, CSD3 & CSD8).
- Improve precious habitats, critical landscapes and efficiency of natural resource use (including water) in Shepway, and manage carbon emissions and flood risks in response to climate change (policies SS1, SS3, CSD4 & CSD5).
- Target construction of 400 dwellings per year (minimum 350) to 2026, with over two thirds on brownfield land (policies SS2 & SS3)
- Aim to deliver an average of approximately 1 hectare per year (to 2026) of office/industrial premises (policies SS3, SS4, & CSD6-8).

- Accommodate new retail, leisure and an improved public environment at Folkestone, Hythe and New Romney town centres (policies SS3, SS4 & CSD6-8).
- Secure resources from developers for new physical and social infrastructure through developer contributions/the Community Infrastructure Levy (policy SS5).
- Provide public access to major new green infrastructure for Folkestone, Hythe and the district at Seabrook Valley and elsewhere (policies SS7 & CSD4).

Housing and Economic Growth Strategy

The Core Strategy's Housing and Economic Growth Strategy (Policy SS2), establishes the quantity of required development for housing and jobs. It sets out a core long term objective of delivering an average minimum of 350 dwellings (Class C3) per annum, from 2006/7 and up to 2030/31. To support housing delivery, a target is set to provide for approximately 8,800 dwellings by the end of the plan period.

Allied to this rate of housing delivery, business activity and the provision of jobs will be facilitated through - supporting town centres; the protection of sufficient employment land across the district; and concerted efforts to deliver rural regeneration (especially in south and west Shepway). To support delivery, a target is set to enable development of approximately 20ha gross of industrial, warehousing and office developments (B classes), from 2006/7 to 2025/26; and approximately 35,000 sq. m gross of goods retailing space (Class A1).

<i>How the housing minimum requirement will be delivered through the plan period</i>	<i>Contribution (net dwellings)</i>
<i>1. Delivered in the first 5 years of plan period (2006/07 to 2011/12)</i>	<i>1,600</i>
<i>2. Delivery through allocated development sites (policies SS6-7 and saved Local Plan provisions)</i>	<i>3,300</i>
<i>3. Windfall sites</i>	<i>1,000</i>
<i>4. Delivery (minimum) through further Local Plan provisions and planning permissions</i>	<i>2,900</i>
<i>Total 2006/07 – 2030/31 (minimum)</i>	<i>>8,800</i>

Strategic Allocations

The Core Strategy identifies two strategic site allocations at Folkestone Seafront, and Shorncliffe Garrison. Policies for each are summarised as follows:

- The spatial Strategy for Folkestone Seafront (Policy SS6) – allocated for mixed-use development, providing up to 1,000 homes, in the region of 10,000 sq. m of floor space comprising small shops and retail services (A use classes); office (class B1); and other community and leisure (C1, D1, D2 and sui generis uses); together with beach sports and sea sports facilities; and with associated and improved on and off site community and physical infrastructure.
- The spatial Strategy for Shorncliffe Garrison (Policy SS7) - allocated for a predominantly residential development of around 1,000 dwellings to 2026 (and up to 1,200 by 2031); an improved military establishment; together with a hub of new community facilities; associated enhancements to sports and green infrastructure; and on and off-site travel infrastructure upgrades.

District Infrastructure Planning

The Core Strategy's approach to District Infrastructure Planning (Policy SS5) highlights that development should provide, contribute to, or otherwise address Shepway's current and future infrastructure needs.

The policy states that CIL and developer contributions will be used to secure resources contributing towards essential infrastructure needs. In addition to securing CIL and developer contributions as part of the planning application process, development proposals in the district will be expected to demonstrate that:

- The design of a development aims to reduce unnecessary or unsustainable demands on physical and social/community infrastructure or utility network capacity.
- Development does not jeopardise current or planned infrastructure.
- The location, design or management of development provides a choice of means of transport and allows sustainable travel patterns, for pedestrians, cyclists and / or public transport. All major trip-generating uses will provide travel plans.
- Developments reflect the principle that infrastructure should be used more efficiently, or demand managed more effectively, before the need to increase capacity or deliver new infrastructure is created.

Critical and Necessary Infrastructure

The Core Strategy identifies a range of critical and necessary infrastructure measures and projects that are required to support the delivery of the Local Plan's quantum of development across Shepway's settlements and communities. The distinction between critical and necessary infrastructure is made, to provide initial guidance for planning and investment decisions.

Critical infrastructure is defined as including:

- Measures to improve a choice of travel options and minimise the environmental impact of transport, including investment in High Speed 1 rail stations and key highway/ junction upgrades;
- Upgrading flood defences and maintaining coastal engineering;
- The provision of social/community facilities (including schools) and green infrastructure required for the development of strategic sites, or major sites with planning permission.

The Core Strategy defines necessary infrastructure as including other 'non-critical' projects considered to be potentially important for delivery of the Core Strategy.

Draft Places and Policies Local Plan

In support of the delivery of the Core Strategy's objectives, a draft Places and Policies Local Plan was issued for a period of public consultation during January / February 2015. The draft considers a range of key issues relevant to the allocation of sites for development and other purposes; and sets out a range of development management policy options.

5) Infrastructure Assessment

The foregoing IDP narrative has provided the context influencing the shape of the IDP. The following sections provide the IDP's detailed analysis on infrastructure needs to support the delivery of the Core Strategy Local Plan, with this structured around a consideration of:

- The process of updating the Core Strategy Local Plan's infrastructure assessment;
- The Types of Infrastructure covered by the IDP;
- Nationally significant infrastructure;
- The IDP's relationship to CIL and the Regulation 123 List (abbreviated as R123 list)
- CIL's relationship to s106/278 development obligations
- The IDP's relationship to Parish and Town Councils
- An Infrastructure funding and gap analysis; and
- The process for IDP review & updating

Process and Core Strategy Local Plan Infrastructure Assessment

This IDP takes as its starting point the infrastructure needs assessment and schedules of the Core Strategy Local Plan. These have been reviewed and updated, and circulated to stakeholders for comments and provision of further information, in particular on the following matters:

- The ongoing need for infrastructure projects identified by the Core Strategy Local Plan.
- Whether there are additional infrastructure projects not currently identified generally or specifically, that are key to supporting delivery of the Local Plan and the district's wider infrastructure needs.
- If information is available, approximate timing of infrastructure delivery, headline total costs, and sources of funding.

Types of Infrastructure Covered by the IDP

The broad range of infrastructure covered by the IDP consists of the schemes and projects considered to be strategically critical and necessary, to facilitate the delivery of the scale and distribution of developed proposed by the Core Strategy Local Plan. Appendices 1 and 2 summarise schemes and projects according to the following categories, providing snapshot information on timing, total cost and funding sources, if currently available:

Critical Infrastructure	Necessary Infrastructure
<i>Education</i> <i>Flood defences</i> <i>Green infrastructure</i> <i>Transport</i>	<i>Broadband</i> <i>Community safety</i> <i>Education</i> <i>Employment & skills</i> <i>Flood defences & coastal engineering</i> <i>Green infrastructure & bio-diversity</i> <i>Health & social care</i> <i>Leisure, sports & play facilities</i> <i>Libraries, community & youth services</i> <i>Public realm</i> <i>Transport – highways, public transport, cycling & walking</i> <i>Utilities & wastewater</i>

Nationally Significant Infrastructure

The IDP will be updated to take account of any nationally significant infrastructure investments that have a local impact, as details become available, including those that may emerge in respect of - the Channel Tunnel and Eurotunnel terminal in Folkestone; the rail network; highways and transport; aviation; energy and utilities.

An example of this includes EDF's January 2015 decision to extend the life of Dungeness B nuclear power station to 2028, through a £150 million investment, albeit given its scale this does not form part of this Infrastructure Assessment.

IDP Relationship to CIL and the R123 List

The IDP provides the broader reference framework for CIL in that it:

- Identifies a wide range of infrastructure required to support delivery of the Core Strategy Local Plan.
- Provides a reference framework for partner organisations, service and infrastructure providers, and stakeholders.
- An indication of Infrastructure costs and funding sources.
- Highlights funding gaps to be addressed by CIL receipts and other funding sources.

The IDP's identification of infrastructure funding gaps in particular, and in accordance with CIL regulations, provides a key justification for a local authority seeking to establish a CIL charging schedule.

CIL Regulations require that a local authority also publishes the types of infrastructure to be part funded by CIL income, via an R123 list. The list can focus on specific infrastructure projects or categories, identified by the IDP, and which a local authority considers appropriate for support by CIL income.

Appendix 3 provides the draft R123 list issued as part of the consultation on the Council's draft CIL Charging Schedule, during February / March 2015.

CIL and s106/278 development obligations

The Government's timetable requires that from April 2015, CIL charges will largely replace Section 106 planning obligations for non-site specific infrastructure requirements deemed necessary to mitigate the cumulative impacts of developments across the district. This approach will initially apply primarily in areas' where a CIL charging schedule has come into effect. In other locations the existing s106 system will carry on with reference to pooling limits, until such a time a CIL charging schedule comes into effect.

Affordable Housing will continue to be delivered by site specific s106 agreements. S278 highways agreements will also continue to be negotiated and completed between developers and Highways Authorities, for development proposals that impact on an existing adopted highway, and require for example the construction of new access/junction improvements or safety related works.

IDP relationship to Parish and Town Councils

The IDP aims to provide a reference document for Parish and Town Councils, in respect of the local infrastructure that may be required in their areas to meet community needs.

They are not however required to allocate any income they are due from CIL liable developments taking place within their areas, to projects identified by the IDP, although they do have discretion to work in partnership with a local authority and other service providers to fund infrastructure jointly, if appropriate.

Infrastructure Cost Estimates and Funding Gaps

The review of the Core Strategy Local Plan's infrastructure assessment and stakeholder engagement produced a June 2014 snapshot of the strategically critical and necessary infrastructure projects required to support the quantum of development projected by the Core strategy up to 2031. The snapshot was updated during December 2014, following comments received as part of the CIL PDCS consultation.

The review has sought to clarify from delivery partners across a broad range of infrastructure categories - the approximate timing of delivery; headline total costs; sources of funding; and for CIL purposes – identification of potential funding gaps. The review has also highlighted a number of remaining information gaps, which need to be filled as more detail becomes available.

An infrastructure cost estimate and funding gap summary can be found at appendix 1, and more detailed information for each infrastructure category is given at appendix 2. The table below takes headline information from appendix 1, with key points including:

- Up to 2031, infrastructure costs are estimated at over £114 million at 2014 prices (£48.6 million for critical infrastructure; and £65.4 million for necessary infrastructure).
- Up to 2031, a potential funding gap of over £18.6 million currently exists, if all infrastructure funding contributions currently under consideration and discussion come to fruition. In the worst case scenario, should no funding contributions materialise, the funding gap up to 2031 grows to over £64 million.
- Up to 2020, over £86 million of infrastructure investment has been identified by delivery partners (£46 million for critical infrastructure projects; and £40 million for necessary infrastructure projects). For the period up to 2020, available information puts potential funding confirmed at over £42.6 million, with over £43.4 million of funding to be confirmed and / or identified.

The following table uses the term 'potential funding confirmed' to describe infrastructure investment that has been identified in a delivery partner's programme of investment, or granted by an awarding organisation. It includes projects and funding allocations identified by the Environment Agency's FCRM1 Medium Term Plan for 2015/16, which accounts for approximately £35 million of the 'potential funding confirmed' for critical and necessary infrastructure, identified by the following table.

Shepway Core Strategy Local Plan: Infrastructure Cost Estimates & Funding Gaps (December 2014 snapshot)									Funding tbc from potential contributors (ii)	
Infrastructure category	Total cost estimates	Projected spend		Potential funding confirmed (i)		Funding gap			Amount tbc	Funding gap if contributions agreed
		up to 2020	2020-31	up to 2020	2020 - 31	up to 2020	2020-31	total		
Critical	£48,651,501	£45,955,901	£2,695,600	£26,785,901	£513,000	£19,170,000	£2,182,600	£21,352,600	£11,965,822	£9,386,778
Necessary	£65,486,859	£40,065,955	£25,420,904	£15,851,642	£6,717,244	£24,214,313	£18,703,660	£42,917,973	£33,795,966	£9,122,007
Totals	£114,138,360	£86,021,856	£28,116,504	£42,637,543	£7,230,244	£43,384,313	£20,886,260	£64,270,573	£45,761,788	£18,508,785

Notes

i) Potential funding confirmed is defined as a commitment stated by an infrastructure delivery body, grant awarding organisation, or other public sector body, in their investment programme or grant awarding intentions.

ii) Funding to be confirmed (tbc) is defined as:

a) contributions via s106 agreements that have been signed but where development hasn't commenced on site

b) contributions identified as part of s106 agreements currently at discussion stage

c) applications made or pending to grant awarding bodies e.g. the LEP, and Lottery Funding Boards, where a decision is awaited

d) funding contributions indicated by partner organisations, which are subject to match funding being identified and confirmed

At December 2014, a number of the infrastructure projects identified by appendix 2 currently form part of - live and / or pending planning applications; are currently subject to funding discussions with partner organisations; bids for funding support to grant and investment making bodies; and s106 discussions, with agreements to be confirmed and signed off. Progress on this activity will therefore influence the parameters of the IDP's infrastructure assessment and funding gap analysis, beyond the current December 2014 snapshot. The following developments will in particular influence the IDP's parameters, once planning application and s106 agreements have been finalised:

- Folkestone Harbour and Seafront – outline planning consent granted July 2013; s106 agreement currently subject to discussion (status at June 2014);
- Shorncliffe Garrison – planning application submitted (summer 2014);
- Sellindge – planning application submitted (summer 2014); and
- Nickolls Quarry - £5million Homes & Community Agency (HCA) loan to developer, to cover s106 contributions.

Estimated CIL Income

The Core Strategy proposes a minimum total of over 8,800 new dwellings across the district from 2006 to 2031. Of the total, approximately 2,000 dwellings are likely to be CIL liable, given a combination of new dwellings developed in zero rates CIL zones, affordable housing needs, pre-existing planning permissions, and planning consents likely to be concluded before the commencement date of a CIL charging schedule.

Based on the proposed CIL rates stated in the Preliminary Draft Charging Schedule - In terms of estimated CIL income from residential dwellings, the indication is that approximately £9.2 million could be raised up to 2031, with about 40% of the total

potentially raised up to 2020, and the remaining 60% from 2020 to 2031. Caution does however need to be exercised on the estimates, given they are based on full delivery of residential development sites identified by the SHLAA, and benign market conditions prevailing over a long period of time.

The amount available to fund infrastructure is however further reduced due to the need to net off a 5% administration cost, and allocate neighbourhood funds to Parish and Town Councils at either a 15% or 25% rate, the latter applying in areas with an adopted neighbourhood plan. Up to 2031, this amounts to approximately £460,000 for administrative costs, and just over £1.3 million if the lower 15% allocation to Parish and Town Councils is assumed.

Therefore given the deductions, approximately £7.5 million could be available from residential CIL income up to 2031, to fund infrastructure.

The figures shown above are only estimates of the likely funds that will be raised following the introduction of the CIL Charging Schedule. Comparing these estimates with the figures shown in the Infrastructure Delivery Plan indicates however that a significant funding gap exists.

IDP Review and Updating

The first IDP review will take place within 12 to 18 months of the commencement date of Shepway District Council's CIL charging schedule.

Appendix 2 Infrastructure schedule information will however, be updated more frequently as and when information updates on projects, progress, costs and funding sources emerges.

Appendices

Appendix 1: Infrastructure cost estimates and funding gaps

Shepway Core Strategy Local Plan: Critical Infrastructure Cost Estimates & Funding Gaps (December 2014 snapshot)											
Infrastructure category	Total cost estimates	Projected spend		Potential funding confirmed (i)		Funding gap			Funding tbc (ii)		Funding gap if contributions agreed
		up to 2020	2020-31	up to 2020	2020 - 31	up to 2020	2020-31	total	Potential Contributors	Amount tbc	
Education	£6,863,000	£5,363,000	£1,500,000	£0	£0	£5,363,000	£1,500,000	£6,863,000	s106	£4,006,222	£2,856,778
Flood defence	£37,824,901	£37,311,901	£513,000	£25,811,901	£513,000	£11,500,000	£0	£11,500,000	SE LEP SE fund	£5,000,000	£6,500,000
Green infrastructure	£287,600	£105,000	£182,600	£105,000	£0	£0	£182,600	£182,600	s106	£182,600	£0
Transport	£3,676,000	£3,176,000	£500,000	£869,000	£0	£2,307,000	£500,000	£2,807,000	s106 & LEP LGF	£2,777,000	£30,000
Totals	£48,651,501	£45,955,901	£2,695,600	£26,785,901	£513,000	£19,170,000	£2,182,600	£21,352,600		£11,965,822	£9,386,778
Notes											
i) Potential funding confirmed is defined as a commitment stated by an infrastructure delivery body, grant awarding organisation, or other public sector body, in their investment programme or grant awarding intentions.											
ii) Funding to be confirmed (tbc) is defined as:											
a) contributions via s106 agreements that have been signed but where development hasn't commenced on site											
b) contributions identified as part of s106 agreements currently at discussion stage											
c) applications made or pending to grant awarding bodies e.g. the LEP, and Lottery Funding Boards, where a decision is awaited											
d) funding contributions indicated by partner organisations, which are subject to match funding being identified and confirmed											

Shepway Core Strategy Local Plan: Necessary Infrastructure Cost Estimates & Funding Gaps (December 2014 snapshot)											
Infrastructure category	Total cost estimates	Projected spend		Potential funding (ii)		Funding gap			Funding tbc (ii)	Funding gap if	
		up to 2020	2020-31	up to 2020	2020 - 31	up to 2020	2020-31	total	Potential contributors	Amount tbc	contributions agreed
Broadband	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	Kent Broadband programme	0 (tbc)	0 (tbc)
Community safety	£937,785	£487,785	£450,000	£0	£0	£487,785	£450,000	£937,785	s106	£157,785	£780,000
Education	£6,411,321	£6,411,321	£0	£3,100,000	£0	£3,311,321	£0	£3,311,321	s106	£1,330,200	£1,981,121
Employment & skills	£5,000,000 (tbc)	£5,000,000 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	£5,000,000 (tbc)	0 (tbc)	£5,000,000 (tbc)	LEP /SFA	£5,000,000	£0
Flood defence & coastal engineering	£18,396,700	£11,883,700	£6,513,000	£9,758,825	£6,513,000	£2,124,875	£0	£2,124,875		£0	£2,124,875
Green infrastructure bio-diversity	£3,412,000	£1,662,000	£1,750,000	£12,000	£0	£1,650,000	£1,750,000	£3,400,000	HLF Match funders	£2,500,000	£900,000
Health & social care	£1,362,096	£152,096	£1,210,000	£91,115	£0	£60,981	£1,210,000	£1,270,981	s106	£1,270,981	£0
Leisure infrastructure	£14,652,000	£10,372,000	£4,280,000	£0	£0	£10,372,000	£4,280,000	£14,652,000	s106 / other contributions	£13,302,000	£1,350,000
Libraries, community & youth services	£1,344,957	£682,053	£662,904	£154,702	£204,244	£527,351	£458,660	£986,011		£0	£986,011
Public realm	£12,275,000	£3,055,000	£9,220,000	£2,735,000	£0	£320,000	£9,220,000	£9,540,000	s106	£9,490,000	£50,000
Transport - local highways schemes	£1,395,000	£210,000	£1,185,000	£0	£0	£210,000	£1,185,000	£1,395,000	s106	£745,000	£650,000
Transport - public transport, cycling & walking	£300,000	£150,000	£150,000	£0	£0	£150,000	£150,000	£300,000		£0	£300,000
Transport - national schemes	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)		0 (tbc)	0 (tbc)
Utilities	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)	0 (tbc)		0 (tbc)	0 (tbc)
Totals	£65,486,859	£40,065,955	£25,420,904	£15,851,642	£6,717,244	£24,214,313	£18,703,660	£42,917,973		£33,795,966	£9,122,007

Notes

i) Potential funding confirmed is defined as a commitment stated by an infrastructure delivery body, grant awarding organisation, or other public sector body, in their investment programme or grant awarding intentions.

ii) Funding to be confirmed (tbc) is defined as:

a) contributions via s106 agreements that have been signed but where development hasn't commenced on site

b) contributions identified as part of s106 agreements currently at discussion stage

c) applications made or pending to grant awarding bodies e.g. the LEP, and Lottery Funding Boards, where a decision is awaited

d) funding contributions indicated by partner organisations, which are subject to match funding being identified and confirmed

Appendix 2: Infrastructure categories and project schedules

Critical Infrastructure

Critical Infrastructure (December 2014 snapshot) - Education										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding confirmed	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
10. Shorncliffe (Folkestone West) Strategic Site: SS7	Provision of new 2-form-entry primary school on strategic site in Folkestone West	2016 - 26	KCC SDC	£4,500,000 for 1st FE £1,500,000 for 2nd FE Total cost = £6,000,000	Up to 2018/19 £4,500,000 2019 - 2028 £1,500,000	KCC s106 tbc Other contributions tbc	Up to 2018/19 £0 2019 - 2028 £0	1,2,3,4, 7	Up to 2018/19 £4,500,000 2019 - 2028 £1,500,000	Taylor Wimpey (Shorncliffe) Folkestone HC (Harbour & seafront development) Both via s106 tbc	£3,143,222
Policies SS5, CSD9	Subject to planned housing development commencing, expand Sellindge to 1FE primary school expansion (Y14/0873/SH)	2015 -16	KCC	£863,000	Up to 2018 £863,000 2019 - 2028 £0 Total cost	s106 tbc Other contributions tbc	Up to 2018 £0 2019 - 2028 £0	1 6 8	Up to 2018/19 £863,000 2019 - 2028 £0	s106	£863,000
				Total cost		Total funding			Funding gap	Potential funding tbc	
				up to 2018	£5,363,000	up to 2018	£0	up to 2018	£5,363,000	Total	£4,006,222
				2019 - 2028	£1,500,000	2019 - 2028	£0	2019 - 2028	£1,500,000		
				All years	£6,863,000		£0		£6,863,000		

Notes:

- Appendix 2, table 6.1 Strategically Critical Infrastructure; SDC Local Plan Core Strategy
- Cost of £4.5 million on KCC cost & funding schedule, circulated at SDC-KCC liaison meeting on 30th June 2014. To be increased by further £1.5 million to cover 2FE.
- Folkestone Harbour & Seafont Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)
- Shorncliffe Garrison planning application submitted by Taylor Wimpey, May 2014
- Following KCC CIL PDCS consultation comments - moved Sellindge school requirement from necessary to critical category.
- Taylor Wimpey have agreed to provide the land requested for the new Primary School, as well as making a capital contribution of £3,143,222.
- In addition to the capital contribution of £863,000 for the primary school, Taylor Wimpey have acquired third land so as to transfer this to KCC.

Critical Infrastructure (December 2014 snapshot) - Flood Defences										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding confirmed	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
12. Hythe Ranges Scheme	Reinforcement of defences including construction of rock revetment	2014 - 2026	EA SDC DEFRA	£26,324,901	Up to 2019/20 £25,811,901 2021 - 2025 £513,000	EA DEFRA	Up to 2019/20 £25,811,901 2021 - 2025 £513,000	1,3, 4	Up to 2019/20 £0 2021 - 2025 £0		
13. Folkestone Harbour & Seafont Strategic Site: SS6	Ground raising, flood defences, surface water draining works	By 2016	Landowner Developer EA	£11,500,000	Up to 2019/20 £11,500,000 2021 - 2025 £0	SELEP tbc s106 tbc Other contributions tbc	Up to 2019/20 £0 2021 - 2025 £0	1,2,5	Up to 2019/20 £11,500,000 2021 - 2025 £0	SE LEP SE Fund Application s106 tbc other contributions tbc	£5,000,000
				Total cost		Total funding			Funding gap	Potential funding tbc	
				up to 2020	£37,311,901	up to 2020	£25,811,901	up to 2020	£11,500,000	Totals	£5,000,000
				2021 - 2025	£513,000	2021 - 2025	£513,000	2021 - 2025	£0		
				All years	£37,824,901		£26,324,901		£11,500,000		

Notes

- Table 6.1, appendix 2, SDC Core Strategy Local Plan
- Folkestone Harbour & Seafont Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)
- EA FCRM1 medium term plan (MTP) form for funding in 2015/16
- Folkestone to Cliff End Flood & Erosion Management Strategy; EA (2010)
- SE LEP SE Fund application / proposal being considered by the LEP (as of June 2014)

Critical Infrastructure (December 2014 snapshot) - Green Infrastructure										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimates	Projected spend	Main funding source	Potential funding confirmed	Ref. for fund. info.	Funding gap	Potential Contributors	Amount tbc
11. Seabrook/ Shomcliffe	Projects under consideration include:	2016 - 26	Shomcliffe landowner / MOD Developer / Taylor Wimpey	tbc	up to 2020	s106 tbc (contribution from Shomcliffe development)	up to 2020	1, 2, 5	up to 2020		
Policy SS7: Shomcliffe Garrison	Habitat & green corridor creation, linking site to surrounding areas		White Cliffs Countryside Partnership Romney Marsh		2020 - 2031		2020 - 2031		2020 -31		
Policy CSD4: Green Infrastructure of Natural Networks, Open Spaces & Recreation	Improvement & extension of existing open space at 'The Stadium' Creation of 'Seabrook Valley Country Park' / greenspace, & appropriate PROW & management arrangements		Countryside Project SDC Parish & Town Councils								
Policy CSD4: Green Infrastructure of Natural Networks, Open Spaces & Recreation	Seabrook Valley - (Backdoor training area) Capital cost of water troughs, gates, fences; repair of steps & footpaths - costed at £30k excluding installation. 5 year management plan (£15k per year)	Up to 2018	Romney Marsh Countryside Project SDC Parish & Town Councils	£105,000	up to 2020	SDC	up to 2020	2, 5	up to 2020		
					£105,000		£105,000		£0		
					2019 - 2031		2020 - 2031		2020 - 2031		
					£0		£0		£0		
Policy SS6: Folkestone Seafont	Access improvements to the Warren SSSI	2016 - 2026	Developer Natural England SDC	£182,600	up to 2020	s106 tbc (contribution from Folkestone Harbour development)	up to 2020	1, 4, 5	up to 2020	s106 tbc	£182,600
Policy CSD4: Green Infrastructure of Natural Networks, Open Spaces & Recreation	Improvements to pathways within Coastal Park		White Cliffs Countryside Partnership Developer		2020 - 2031		2020 - 2031		2020 - 2031		
Policy CSD9: Sellindge Strategy	Creation of new village green & habitats	2016 - 2026	Taylor Wimpey SDC Parish Council	tbc	up to 2020	s106 tbc (contribution from Sellindge development)	up to 2020	5	up to 2020		
Policy CSD4: Green Infrastructure of Natural Networks, Open Spaces & Recreation	Improved pedestrian / cycling environment				2020 - 2031		2020 - 2031		2020 - 2031		
				Total cost			Total funding		Funding gap	Potential funding tbc	
				up to 2020	£105,000	up to 2018	£105,000	up to 2018	£0	Totals	£182,600
				2020 - 2031	£182,600	2019 - 2028	£0	2019 - 2028	£182,600		
				All years	£287,600		£105,000		£182,600		
Notes:											
1) Table 6.1, appendix 2, SDC Core Strategy Local Plan											
2) Shomcliffe Garrison Planning Application submitted by Taylor Wimpey, May 2014											
3) Shomcliffe Rationalisation Project - Seabrook Valley; Romney Marsh Countryside Project (March 2011)											
4) Folkestone Harbour & Seafont Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)											
5) Shepway Green Infrastructure Report (2011)											

Critical Infrastructure (December 2014 snapshot) - Transport											
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimates	Projected spend	Main funding source	Potential funding confirmed	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
1. South Hawkinge A20/A260 junction	Junction improvements to meet further residential development impacts, in context of settlement consolidation	By 2020	Landowners Highway Authority KCC SDC	tbc	up to 2020 2020 to 2031	s106 / s278	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031		
2. Cheriton High Street A20/Spur junction (towards M20 J12)	Carriageway and junction re-alignment to ease traffic flows	By 2020	Landowners Highway Authority SDC	£600,000	up to 2020 £600,000 2020 to 2031 £0	s106 / s278 tbc LGF (not part of Apl 2015 allocs., so need to bid again)	up to 2020 £0 2020 to 2031 £0	1, 4, 8	up to 2020 £600,000 2020 to 2031 £0	s106 / s278 SELEP	£270,000 £300,000
3. Newingreen - A20/A261/Stone Street junction(s)	Junction improvements	By 2016 or by 2017/18 (indicated in Growth without Gridlock)	Landowners Highway Authority SDC	£700,000	up to 2020 £700,000 2020 to 2031 £0	s106 / s278 LGF (not part of Apl 2015 allocs., so need to bid again)	up to 2020 £289,000 2020 to 2031 £0	1, 4, 8	up to 2020 £411,000 2020 to 2031 £0	s106 / s278 SELEP	£411,000
4. Scanlon's Bridge, Hythe - A259/A261 junctions	Junction improvements	By 2020		£80,000	up to 2020 £80,000 2020 to 2031 £0	s106	up to 2020 £80,000 2020 to 2031 £0	1	up to 2020 £0 2020 to 2031 £0		
5. New Romney - A259/B2071/ Church Road junction	Junction improvements considered as part of masterplanning for key development sits in New Romney.	By 2020	Landowners Highway Authority SDC	£250,000	up to 2020 £0 2020 to 2031 £250,000	s106 / s278	up to 2020 £0 2020 to 2031 £0	1	up to 2020 £0 2020 to 2031 £250,000	s106 / s278	£250,000
6. Folkestone Seafont priority connections, including Tram Road	Includes: *Changes to Tram Rd/ Tontine St *Bus service support *Junction improvements *Improved pedestrian routes	2015 - 2031	Landowners KCC SDC	£1,546,000	up to 2020 £1,546,000 2020 to 2031 £0	s106 / s278 tbc LGF (SELEP)	up to 2020 £500,000 2020 to 2031 £0	1,4,5, 7	up to 2020 £1,046,000 2020 to 2031 tbc	s106	£1,546,000
9. Bus network	Incremental bus network improvements kick-started by developer contributions & risk sharing by Stagecoach, in relation to key development sites	2016 to 2031	Stagecoach KCC Developers	£500,000	up to 2020 £250,000 2020 to 2031 £250,000	tbc / linked to development site s106 agreements Stagecoach Other contributions tbc	up to 2020 £0 2020 to 2031 £0	1,	up to 2020 £250,000 2020 to 2031 £250,000		
				Total cost			Total funding		Funding gap	Potential funding tbc	
				up to 2020	£3,176,000	up to 2018	£869,000	up to 2018	£2,307,000	Totals	£2,777,000
				2020 - 2031	£500,000	2019 - 2028	£0	2019 - 2028	£500,000		
				All years	£3,676,000		£869,000		£2,807,000		

Notes:

- 1) Table 6.1, appendix 2, SDC Core Strategy Local Plan
- 2) Highways Agency Indicative Cost, based on settlement consolidation & limited further residential development in Hawkinge
- 3) Included in URS SDC Update to Transport Strategy Highway Impact' Report (January 2012)
- 4) Funding information from 'Growth Without Gridlock', KCC
- 5) Folkestone Harbour & Seafont Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)
- 6) Bus network kick start funding based on an assumed per development site contribution of £250k (as suggested by Stagecoach)
- 7) SELEP funding contibution of £0.5 million confirmed July 2014.
- 8) SELEP LGF proposal turned down for 2015/16. Could however be re-submitted for later years LGF support.

Necessary Infrastructure

Necessary Infrastructure (December 2014 snapshot) - Broadband											Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc	
Policy SS5	Roll out of BDUK	by 2015/16	KCC	Kent prog.	up to 2020	KCC	up to 2020	1, 2	up to 2020	Shepway		
District Infrastructure Planning	Superfast Broadband Programme in Kent		Government	cost approx. £40,000,000	2020 to 2031	Government	2020 to 2031		2020 - 2031	drawn from Kent prog.		
				Total cost			Total funding		Funding gap	Potential funding tbc		
				up to 2020	£0	up to 2020	£0	up to 2020	£0	Total		
				2020 - 2031	£0	2019 - 2031	£0	2020 - 2031	£0			
				All years	£0		£0		£0			

Notes:

1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Local Plan Core Strategy

2) Kent broadband programme information via: <http://www.kent.gov.uk/leisure-and-community/broadband>

Necessary Infrastructure (December 2014 Snapshot) - Community Safety											Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimates	Projected spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc	
Policy SS5: Infrastructure Planning	Contribution towards security of new neighbourhoods and areas of change, e.g. community safety infrastructure /Emergency Services (including police & fire services), with need generated from cumulative impact of developments	Ongoing to 2026	Kent Police Fire & Rescue Other bodies	£780,000	up to 2020 £330,000 2020 to 2031 £450,000	tbc	up to 2020 £0 2020 to 2031 £0	1, 2	up to 2020 £0 2020 to 2031 £0			
Policy SS6: Spatial Strategy for Folkestone Seafront	Police infrastructure: Pooled contribution to cover additional service demands		Developer Kent Police Other public bodies	£157,785	up to 2020 £157,785 2020 to 2031	s106 tbc	up to 2020 £0 2020 to 2031	3	up to 2020 £0 2020 to 2031	s106	£157,785	
				Total cost			Total funding		Funding gap	Potential funding tbc		
				up to 2020	£487,785	up to 2018	£0	up to 2018	£487,785	Total	£157,785	
				2020 - 2031	£450,000	2019 - 2028	£0	2019 - 2028	£450,000			
				All years	£937,785		£0		£937,785			

Notes:

1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Local Plan Core Strategy

2) Cost estimates based on delivery of CIL liable housing sites listed by SHLAA, and assuming an average community safety & associated facilities mitigation cost per dwelling developed.

3) Folkestone Harbour & Seafront Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)

Necessary Infrastructure (December 2014 Snapshot) - Education										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding confirmed	Ref. for fund. info.	Funding gap	Potential Contributors	Amount tbc
Policies SS5, SS6	Folkestone East: New 1 FTE Martello Grove Academy (to open Sept 2015)	2014 - 2018	KCC	£3,500,000	Up to 2018 £3,500,000 2019 - 2028 £0	s106 KCC	Up to 2018 £3,100,000 2019 - 2028 £0	1 2	Up to 2018 £400,000 2019 - 2028 £0	s106	?
Policies SS5, CSD7	Hythe: existing primary school expansion: Enlargement of Palmarsh PS to 2 FE, subject to development of Nickolls Quarry	2016 - 2017	KCC	£2,084,985	Up to 2018 £2,084,985 2019 - 2028 £0	s106 tbc Other contributions tbc	Up to 2018 £0 2019 - 2028 £0	1	Up to 2018/19 £2,084,985 2019 - 2028 £0	s106	£1,330,200
Policies SS5, CSD8	Romney Marsh existing primary schools: Expansion of St Nicholas & Greatstone Primary schools	Post 2017	KCC	£826,336	Up to 2018 £826,336 2019 - 2028 £0	s106 tbc Other contributions tbc	Up to 2018 £0 2019 - 2028 £0	1	Up to 2018/19 £826,336 2019 - 2028 £0	s106	
	Folkestone West School to be determined 30 year R places	2017 - 2018	KCC	tbc	Up to 2018 2019 - 2028		Up to 2018 2019 - 2028	3	Up to 2018 2019 - 2028		
	Folkestone West Cheriton Primary School 60 year R places (30 in 2015/16; 30 in 2016/17)	2015 - 2018	KCC	tbc	Up to 2018 2019 - 2028		Up to 2018 2019 - 2028	3	Up to 2018 2019 - 2028		
				Total cost			Total funding		Funding gap	Potential funding tbc	
				up to 2018	£6,411,321	up to 2018	£3,100,000	up to 2018	£3,311,321	Total	£1,330,200
				2019 - 2028	£0	2019 - 2028	£0	2019 - 2028	£0		
				All years	£6,411,321		£3,100,000		£3,311,321		
Notes											
1) Project cost & funding details as per KCC schedule circulated at KCC - SDC Liaison meeting on 6th June 2014											
2) KCC CIL PDGS consultation response - KCC has £3.1 million earmarked from its Basic Need & Targeted Basic need funding)											
3) KCC - SDC CIL meeting - 20th Novmebr 2014 - update schedule circulated by KCC											

Necessary Infrastructure (December 2014 Snapshot) - Employment & Skills / Business Infrastructure										Funding tbc	
Core Strategy Local	Details	Broad	Lead	Total cost	Projected	Main funding	Potential	Ref.for	Funding	Potential	Amount
Plan Reference		timing	partners	estimate	Spend	source	funding	fund. info.	gap	Contributors	tbc
Policies SS2, SS4, CSD7, CSD8,	Key employment sites, including access, on-site infrastructure & support for business (e.g. incubators, & grow on space)	tbc	Landowners HCA E.Kent Spatial Dev.Co. SDC	tbc	up to 2020 2020 to 2031	Includes: s106 SE LEP European	up to 2020 2020 to 2031	1, 2, 4	up to 2020 2020 to 2031		
Policy SS5 Infrastructure Planning			To be identified by Shepway Economic Development Strategy			Structural Investment Fund Strategy SDC/ KCC Private sector					
Policy SS5 Infrastructure Planning	Shorncliffe Road Campus Project, Folkestone		East Kent College Government SE LEP	£5,000,000	up to 2020 £5,000,000 2020 to 2031	£5,000,000 subject to outcome of SELEP funding application	up to 2020 2020 to 2031	3	up to 2020 2020 to 2031	SE LEP / SFA funding (Skills Capital Fund)	£5,000,000
Policy SS5 Infrastructure Planning	Skills & work-readiness programmes, to meet business / employer needs (e.g. for school & college leavers; & returners to the labour market)	tbc	To be Identified by the Shepway Economic Development Strategy	tbc	up to 2020 2020 to 2031	Includes: SE LEP European Structural Investment Fund Strategy SDC/ KCC FE Colleges Private sector	up to 2020 2020 to 2031	2	up to 2020 2020 to 2031		
Policy SS5 Infrastructure Planning	Skill & work-readiness programmes for hard to reach groups & communities	tbc	To be Identified by the Shepway Economic Development Strategy	tbc	up to 2020 2020 to 2031	SE LEP European Structural Investment Fund Strategy SDC/ KCC FE Colleges Private sector	up to 2020 2020 to 2031	3	up to 2020 2020 to 2031		
Policy SS5 Infrastructure Planning	FE and skills outreach facilities (e.g. Romney Marsh & rural communities)	tbc	To be Identified by the Shepway Economic Development Strategy	tbc	up to 2020 2020 to 2031	Includes: SE LEP European Structural Investment Fund Strategy SDC/ KCC FE Colleges	up to 2020 2020 to 2031	3	up to 2020 2020 to 2031		
				Total cost		Total funding			Funding gap	Potential funding tbc	
				up to 2020	£5,000,000	up to 2020	£0	up to 2020	£5,000,000	Total	£5,000,000
				2020 - 2031	£0	2020 - 2031	£0	2020 - 2031	£0		
				All years	£5,000,000		£0		£5,000,000		

Notes

- Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Core Strategy Local Plan
- Shepway Economic Development Strategy 2012 to 2017 + update drafted by BBP due to go out to consultation during January / February 2015.
- Subject to outcome of proposals made to SFA/ BIS & SE LEP Skills Capital Fund - submitted November 2014; £22 million available under Skill Capital Fund, across the SELEP area
- SELEP LGF includes up to £6 million to support growth hub schemes and programmes, across the LEP area from 2015 to 2020/21.

Necessary Infrastructure (December 2014 Snapshot) - Flood Defences & coastal engineering										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding	Ref. for fund. info.	Funding gap	Potential Contributors	Amount tbc
Policy SS5: District Infrastructure Planning	Hythe to Folkestone Beach Management	2015 - 2020	EA	£1,520,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£1,320,000		£1,320,000		£0		
			DEFRA		2021 - 2025		2021 - 2025		2021 - 2025		
					£200,000		£200,000		£0		
	Hythe to Folkestone Beach Management	2020 - 2025		£1,333,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
					£25,000		£25,000		£0		
					2020 - 2025		2020 - 2025		2021 - 2025		
					£1,308,000		£1,308,000		£0		
Policy SS5: District Infrastructure Planning	Littlestone Beach Recharge	2014 - 2016	EA	£1,500,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£1,500,000		£1,500,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Marshlands Tidal Basin Improvements	2014 - 2017	EA	£150,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£150,000		£150,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Romney Marsh Conveyance Improvements	2015/16	EA	£100,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£100,000		£100,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Hythe to Folkestone Beach Re-charge	2019 - 2021	EA	£5,035,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£30,000		£30,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£5,005,000		£5,005,000		£0		
Policy SS5: District Infrastructure Planning	Greatstone Dunes Management	2012 - 2016	EA	£90,000	up to 2019/20	EA	up to 2019/20		up to 2019/20		
			SDC		£90,000		£90,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Coronation Parade Works	2015/16	EA	£5,148,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£5,148,000		£3,342,625		£1,805,375		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Dymchurch Sea Wall Access Remedials	2015 - 2017	EA	£425,700	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£425,700		£425,700		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Seabrook Stream Improvements	2015 - 2017	EA	£250,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£250,000		£20,500		£229,500		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Hythe FAS	2012 - 2017	EA	£535,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£535,000		£535,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Denge Secondary Defence	2014 - 2016	EA	£2,050,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£2,050,000		£2,050,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Downs Road, Folkestone, Surface Water	2013 - 2016	EA	£230,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£230,000		£140,000		£90,000		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
Policy SS5: District Infrastructure Planning	Romney Marsh Living Landscape Project	2015 - 2018	EA	£30,000	up to 2019/20	EA	up to 2019/20	1	up to 2019/20		
			SDC		£30,000		£30,000		£0		
			DEFRA		2020 - 2025		2020 - 2025		2021 - 2025		
					£0		£0		£0		
				Total cost			Total funding		Funding gap	Potential funding tbc	
				up to 2020	£11,883,700	up to 2020	£9,758,825	up to 2020	£2,124,875	Total	
				2021 - 2025	£6,513,000	2021 - 2025	£6,513,000	2021 - 2025	£0		
				All years	£18,396,700		£16,271,825		£2,124,875		

Notes

1) Environment Agency - FCRM1 Medium term plan (MTP) form for funding in 2015/16

Necessary Infrastructure (December 2014 Snapshot) - Health & Social Services										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
Policy SS5: District Infrastructure Planning	Improvement/ re-provision of surgeries in central Folkestone	By 2026	NHS	£1,080,000	up to 2018	s106 tbc (Folkestone Seafront)	up to 2018	1	up to 2018	s106	£1,080,000
	Shorncliffe health / care centre	By 2026	NHS	tbc	up to 2018	tbc	up to 2018		up to 2018		
	Funding requirements for infrastructure & service enhancements linked to delivery of quantum of residential developments projected up to 2031, in Core Strategy Local Plan.				2019 - 2028		2019 - 2028		2019 - 2028		
	Contributions towards needs for Adult Social Services arising from development, including:	2014 - 2031	KCC SDC landowners developers					1			
	Assistive Technologies in Shepway	2014 - 2031		£180,000	up to 2018	s106 tbc	up to 2018	2	up to 2018	s106	£155,678
					£50,000	Other contributions	£24,322		£25,678		
					2019 - 2028		2019 - 2028		2019 - 2028		
					£130,000	KCC	£0		£130,000		
	Building Community Capacity in Shepway, primarily in rural areas	2014 - 2031		£12,096	up to 2018	Other contributions	up to 2018	2	up to 2018		
					£12,096		£12,096		£0		
					2019 - 2028	KCC	2019 - 2028		2019 - 2028		
					£0		£0		£0		
	Affordable housing built to wheelchair accessible standards. On site build by developer	2014 - 2018		£90,000	up to 2018	KCC s106 tbc	up to 2018	2	up to 2018	tbc	£35,303
					£90,000		£54,697		£35,303		
					2019 - 2028		2019 - 2028		2019 - 2028		
					£0		£0		£0		
					Total cost		Total funding		Funding gap	Potential funding tbc	
					up to 2018	£152,096	up to 2018	£91,115	up to 2018	£60,981	Total
					2019 - 2028	£1,210,000	2019 - 2028	£0	2019 - 2028	£1,210,000	
					All years	£1,362,096		£91,115		£1,270,981	
Notes											
1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Core Strategy Local Plan											
2) Project costs from KCC schedule circulated at KCC-SDC liaison meeting on 30th January 2014: & 6th June 2014											

Necessary Infrastructure (December 2014 Snapshot) - Open / Playspace, Sports & Leisure Facilities										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimates	Projected spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
Policy SS7: Shorncliffe Garrison	On site play space & facilities, as part of development proposals	By 2026	Landowner /MOD Taylor Wimpey SDC	tbc	up to 2020 2020 - 2031	s106 tbc (contribution from Shorncliffe development)	up to 2020 2020 - 2031	1, 2	up to 2020 2020 - 2031		
Policy CSD4: Green Infrastructure	Upgrade of key open spaces, sports pitches, play spaces, & associated facilities, across the District, with need generated from cumulative impact of developments	2014 - 31	SDC town/parish councils	£1,350,000	up to 2020 £570,000 2020 - 2031 £780,000	tbc	up to 2020 £0 2020 - 2031 £0	3	up to 2020 £570,000 2020 - 2031 £780,000		
Policy CSD7: Hythe Strategy	Replacement for Hythe Swimming Pool, & community facilities, Princes Parade	By 2026	SDC Hythe TC Nickolls Quarry landowner / developer	£9,500,000	up to 2020 £9,500,000 2020 - 2031	s106 tbc (Nickolls Quarry) Other contributions tbc	up to 2020 2020 - 2031	4, 5	up to 2020 2020 - 2031	s106 Other contributions	£3,200,000 £6,300,000
Policy SS6: Folkestone Seafont	Contribution toward off-site play equipment (within the Coastal Park)	By 2026	Developer SDC	£302,000	up to 2020 £302,000 2020 - 2031	s106 tbc (contribution from Folkestone Harbour development)	up to 2020 2020 - 2031	6	up to 2020 2020 - 2031	s106	£302,000
Policy SS6: Folkestone Seafont	High quality beach & water sports for Folkestone and Hythe	By 2021	Landowners Folkestone Seafont developer Nickolls Quarry developer	£3,500,000	up to 2020 2020 - 2031 £3,500,000	s106 tbc	up to 2020 2020 - 2031	1, 6	up to 2020 2020 - 2031	s106	£3,500,000
Policy CSD4: Green Infrastructure	Forthcoming Revised District Play Strategy for Shepway District (due to be produced during 2015), & its priorities, initiatives & key projects	From 2015	SDC	tbc	up to 2020 2020 - 2031	To be identified by District Play Strategy	up to 2020 2020 - 2031		up to 2020 2020 - 2031		
				Total cost		Total funding			Funding gap	Potential funding tbc	
				up to 2020	£10,372,000	up to 2018	£0	up to 2018	£10,372,000	Total	£13,302,000
				2020 - 2031	£4,280,000	2019 - 2028	£0	2019 - 2028	£4,280,000		
				All years	£14,652,000		£0		£14,652,000		
Notes:											
1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Local Plan Core Strategy											
2) Shorncliffe Garrison Planning Application submitted by Taylor Wimpey, May 2014											
3) Cost estimates based on delivery of CIL liable housing sites listed by SHLAA, and assuming an average open space / play facilities mitigation cost per dwelling developed.											
4) Revised Princes Parade cost options presented to SDC Cabinet meeting on 28th May 2014 - Cabinet Report & viability study also highlights other site & infrastructure costs. Identified funding assumes achievement of approach outlined by report.											
5) s106 Nickolls Quarry contribution of £3.2 million detailed in SDC DC report (DC/13/02), 25th June 2013: Planning Application Y06/1079/SH											
6) Folkestone Harbour & Seafont Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)											

Core Strategy Local Plan Reference	Details	Necessary Infrastructure (December 2014) - Libraries, Community & Youth Services								Funding tbc	
		Broad timing	Lead partners	Total cost estimate	Projected spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
Policy SS5	Library services @	2014 - 2031	KCC	£141,647	up to 2018	KCC	up to 2018	1, 2	up to 2018		
District Infrastructure Planning	Cheriton library service enhancements				£25,869 2019 - 2028 £115,778		£9,900 2019 - 2028 £0		£15,969 2019 - 2028 £115,778		
Funding requirements for infrastructure & service enhancements linked to delivery of quantum of residential developments projected up to 2031, in Core Strategy Local Plan.	Library services @ Folkestone library service enhancements	2014 - 2026	KCC	£223,977	up to 2018 £89,005 2019 - 2028 £134,971	KCC	up to 2018 £102,901 2019 - 2028 £0	1, 2	up to 2018 -£13,896 2019 - 2028 £134,971		
	Library services @ Hythe	2014 - 2026	KCC Hythe TC	£500,000	up to 2018 £355,809 2019 - 2028 £144,191	KCC Hythe TC	up to 2018 £37,581 2019 - 2028 £0	1, 2, 3	up to 2018 £318,228 2019 - 2028 £144,191		
	Library services @ Lydd Library service enhancements	2014 - 2016	KCC	£4,131	up to 2018 £4,131 2019 - 2028 £0	KCC	up to 2018 £807 2019 - 2028 £0	1, 2	up to 2018 £3,324 2019 - 2028 £0		
	Library services @ Lyminge Library service enhancements		KCC	£0	up to 2018 £0 2019 - 2028 £0	KCC	up to 2018 £0 2019 - 2028 £0	1, 2	up to 2018 £0 2019 - 2028 £0		
	New Romney Library / Community Facility	2021 - 2026	KCC	£32,971	up to 2018 £0 2019 - 2028 £0	KCC	up to 2018 £0 2019 - 2028 £0	1, 2	up to 2018 £0 2019 - 2028 £0		
	Library service @ Sandgate library service enhancements	2014 - 2021	KCC	£64,608	up to 2018 £40,317 2019 - 2028 £24,291	KCC	up to 2018 £529 2019 - 2028 £0	1, 2	up to 2018 £39,788 2019 - 2028 £24,291		
	Library service @ Shepway Mobile library service enhancements	2014 - 2026	KCC	£189,263	up to 2018 £96,131 2019 - 2028 £96,131	KCC	up to 2018 £0 2019 - 2028 £0	1, 2	up to 2018 £96,131 2019 - 2028 £96,131		
	Library service @ Wood Ave library service enhancements	2014 - 2016	KCC	£589	up to 2018 £589 2019 - 2028 £0	KCC	up to 2018 £0 2019 - 2028 £0	1, 2	up to 2018 £589 2019 - 2028 £0		
	Shepway Community Learning service enhancements	2014 - 2031	KCC	£157,690	up to 2018 £70,202 2019 - 2028 £87,489	KCC	up to 2018 £2,984 2019 - 2028 £0	1, 2	up to 2018 £67,218 2019 - 2028 £87,489		
	Hythe Youth Club: Refurbishment of existing building to accommodate youth facilities	tbc	KCC	tbc	up to 2018 2019 - 2028		up to 2018 2019 - 2028		up to 2018 2019 - 2028		
	Shepway Youth Service Enhancement of café IT in District hub & add. Youth work sessions	2022 - 26	KCC	£204,244	up to 2018 £0 2019 - 2028 £204,244	KCC	up to 2018 £0 2019 - 2028 £204,244	1, 2	up to 2018 £0 2019 - 2028 £0		
				Total cost			Total funding		Funding gap	Potential funding tbc	
				up to 2018	£682,053	up to 2018	£154,702	up to 2018	£527,351	Total	
				2019 - 2028	£662,904	2019 - 2028	£204,244	2019 - 2028	£458,660		
				All years	£1,344,957		£358,946		£986,011		

Notes

1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Core Strategy Local Plan

2) Project costs from KCC schedule circulated at KCC-SDC liaison meeting on 30th January 2014: & 6th June 2014

3) Project cost of £0.5 million as per KCC letter in response to CIL PDCS consultation (13th October 2014)

Necessary Infrastructure (December 2014 Snapshot) - Public Realm										Funding tbc
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimates	Projected Spend	Main funding source	Potential funding	Ref. for fund. info.	Funding gap	Potential Contributors
Policy CSD6: Central Folkestone Strategy	Upgrade of public realm spaces, & associated facilities, across the District, with need generated from cumulative impact of developments	2015/16 to 2031	KCC SDC Parish & Town Councils	£750,000	up to 2020 £320,000 2020 to 2031 £430,000	tbc	up to 2020 £0 2020 to 2031 £0	1, 2	up to 2020 £320,000 2020 to 2031 £430,000	
Policy CSD8: New Romney Strategy			Creative Foundation Landowners Property owners							
Policy SS4: Priority Centres of Activity Strategy										
Policy CSD6: Central Folkestone Strategy	Folkestone Townscape Heritage Initiative	From 2014	Heritage Lottery Fund Creative Foundation KCC SDC Property owners	£2,500,000	up to 2020 £2,500,000 2020 to 2031 £0	HLF Creative Foundation KCC SDC Property owners	up to 2020 £2,500,000 2020 to 2031 £0	3	up to 2020 £0 2020 to 2031 £0	Property owners
Policy CSD7: Hythe Strategy	Hythe Town Centre improvements	By 2016	SDC Town Council	£235,000 (£200k for public realm; £35k for highways)	up to 2020 £235,000 2020 to 2031 £0	S106	up to 2020 £235,000 2020 to 2031 £0	4	up to 2020 £0 2020 to 2031 £0	
Policy SS6: Folkestone Seafront	Removal of structures & restoration to create public open space on Harbour Arm		Developer SDC Public bodies / LEP	£3,660,000	up to 2020 2020 to 2031 £3,660,000	s106 tbc Other contributions tbc	up to 2020 2020 to 2031	5	up to 2020 2020 to 2031	s106 Other Contributors
	Part retention of former customs house; retention of other heritage assets; works to the harbour arm; creation of a green walk, across the listed harbour bridge; re-alignment & alteration to Marine Parade		Developer SDC Public Bodies / LEP	£5,130,000	up to 2020 2020 to 2031 £5,130,000	s106 tbc Other contributions tbc	up to 2020 2020 to 2031	5, 8	up to 2020 2020 to 2031	s106 Other Contributors
Policy SST: Shorncliffe Garrison	Public realm creation through site development & linked off-site enhancements		Shorncliffe landowner / MOD Developer / Taylor Wimpey Public bodies / LEP	tbc	up to 2020 2020 - 2031	s106 tbc (contribution from Shorncliffe development) Other contributions tbc	up to 2018 2019 - 2028	1, 6	up to 2018 2019 - 2028	
Policy CSD9: Sellindge Strategy	Public realm enhancements (New village green listed under green infrastructure)	2016 - 2026	Taylor Wimpey SDC Parish Council	tbc	up to 2020 2020 - 2031	s106 tbc (contribution from Sellindge development)	up to 2018 2019 - 2028	1, 7	up to 2018 2019 - 2028	
				Total cost			Total funding		Funding gap	Potential func
				up to 2020	£3,055,000	up to 2018	£2,735,000	up to 2018	£320,000	Total
				2020 - 2031	£9,220,000	2019 - 2028	£0	2019 - 2028	£9,220,000	
				All years	£12,275,000		£2,735,000		£9,540,000	
Notes:										
1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Core Strategy Local Plan										
2) Cost estimates based on delivery of CIL liable housing sites listed by SHLAA, and assuming an average public realm & associated facilities mitigation cost per dwelling developed.										
3) Folkestone Townscape Heritage Initiative: http://www.folkestonethi.org/about Funding contributions as follows - HLF, £1.3 million; KCC, £400k; SDC, £100k; property owners, £700k.										
4) Public realm & highways s106 contributions as per Planning application Y09/0627/SH										
5) Folkestone Harbour & Seafront Development Planning Application (Y120897/SH); and SDC Planning Report (A/13/17) (31st July 2013)										
6) Shorncliffe Garrison Planning Application submitted by Taylor Wimpey, May 2014										
7) Sellindge Planning Application pending, from Taylor Wimpey (June 2014)										
8) As of May 2015, A £4.5 million investment and associated works on the Harbour Arm were due to complete during the Summer of 2015, thereby providing public access.										

Necessary Infrastructure (December 2014 Snapshot) - Transport (Local Highways Schemes)											
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected Spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
1. Shomcliffe site: SS7	Horn Street railway bridges: vehicular safety and pedestrian environment scheme	By 2016	Shomcliffe landowner / MOD Developer KCC SDC	£80,000	up to 2020 £80,000 2020 to 2031	s106 / s278 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£80,000
2. Shomcliffe site: SS7	B2063 Risborough Lane/ Church Road junction upgrade phase 1	By 2016	Shomcliffe landowner KCC SDC	£130,000	up to 2020 £130,000 2020 to 2031	s106 / s278 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£130,000
3. Shomcliffe site: SS7	B2063 Risborough Lane/ Shomcliffe Road junction upgrade Phase 2	2016 - 2021	Shomcliffe landowner KCC SDC	£105,000	up to 2020 2020 to 2031 £105,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£105,000
4. Shomcliffe site: SS7	A20 Cheriton High Street/ B2063 Risborough Lane junction improvements	2016 - 2021	Shomcliffe landowner KCC SDC	£60,000	up to 2020 2020 to 2031 £60,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£60,000
5. Shomcliffe site: SS7	Cheriton High Street/ Horn Street junction improvements	2016 - 2021	Shomcliffe landowner KCC SDC	£245,000	up to 2020 2020 to 2031 £245,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£245,000
6. Shomcliffe site: SS7	Pedestrian/Cycle path improvements from Shomcliffe site to Cheriton High Street and Seabrook Valley	By 2021	Shomcliffe landowner KCC SDC	£25,000	up to 2020 2020 to 2031 £25,000	s106 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£25,000
6a. Shomcliffe Travel Plan	Travel plan set up & 10 year cost		Shomcliffe landowner	£100,000	up to 2020 2020 to 2031 £100,000	s106 tbc	up to 2020 2020 to 2031	1, 2	up to 2020 2020 to 2031	£106	£100,000
7	Cheriton Road crossroads (A20/ A2034) junction improvements	By 2026	KCC SDC	£100,000	up to 2020 2020 to 2031 £100,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 3, 5	up to 2020 2020 to 2031		
8. DCLG and DoT decision notices ref: APP/L2250/V/10/2131934 & APP/L2250/V/10/2131936	Hammonds Corner west of New Romney A259/ B2075 junction improvement	tbc	London Ashford Airport Lydd landowner KCC	£100,000	up to 2020 2020 to 2031 £100,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 3, 5	up to 2020 2020 to 2031		
9. Seaford site: SS6	Grace Hill system/ Tontine Street (A260/ A259/ A2033) junctions	2021 - 2026	KCC SDC Seaford landowner Other developments	£100,000	up to 2020 2020 to 2031 £100,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 3, 5	up to 2020 2020 to 2031		
10	Traffic calming at Sellindge including A20/Swan Lane area	2021 - 2026	KCC SDC broad location landowners	£100,000	up to 2020 2020 to 2031 £100,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 5	up to 2020 2020 to 2031		
21. A20/A260 junction improvements	Junction improvements required subject to scale of residential development acceptable in Hawkinge, within context of Local Plan's consolidated settlement policy on Hawkinge	2016 - 2021	KCC / KHS Highways Agency SDC landowners developers	£250,000	up to 2020 2020 to 2031 £250,000	s106 / s278 tbc	up to 2020 2020 to 2031	1, 4	up to 2020 2020 to 2031		
A259 Sandgate High St Link Assessment	Included in URS SDC 'Update to Transport Strategy Highway Impact Report' (Jan 2012) - predicted to operate at Peak time over capacity	tbc	tbc	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031		up to 2020 2020 to 2031		
Local traffic management schemes identified by Parish & Town Councils, including:	Horn Street improvements	tbc	Parish & Town Councils	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031		up to 2020 2020 to 2031		
	Lympe Hill improvements		KCC / KHS SDC								
	Traffic calming measures in Botolphs Bridge Road, West Hythe Road & Aldington Road	tbc	Parish & Town Councils KCC / KHS SDC	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031		up to 2020 2020 to 2031		
	Speed restraint measures at Dymchurch Road, near development site accesses	tbc	Parish & Town Councils KCC / KHS SDC	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031		up to 2020 2020 to 2031		
				Total cost			Total funding		Funding gap	Potential funding tbc	
				up to 2020	£210,000	up to 2018	£0	up to 2018	£210,000	Total	£745,000
				2020 - 2031	£1,185,000	2019 - 2028	£0	2019 - 2028	£1,185,000		
				All years	£1,395,000		£0		£1,395,000		

- Notes:**
- Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Local Plan Core Strategy
 - Section 6, Shomcliffe Garrison Masterplan; Annex 1 - Transport Strategy (May 2011)
 - Included in URS SDC 'Update to Transport Strategy Highway Impact' Report, (January 2012)
 - Highways Agency Indicative Cost, based on settlement consolidation & limited further residential development in Hawkinge
 - Cost estimate based on similar schemes elsewhere.

Necessary Infrastructure (December 2014 Snapshot) - Transport: Public Transport, Cycling, Walking & Parking Schemes										Funding tbc	
Core Strategy Local Plan Reference	Details	Broad timing	Lead partners	Total cost estimate	Projected Spend	Main funding source	Potential funding	Ref.for fund. info.	Funding gap	Potential Contributors	Amount tbc
13	Promote cycle network, cycle safety awareness and parking at destinations	By 2026	Sustrans / KCC SDC Shepway Cycling Forum	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
14	Review and enhance bus routes in rural corridors. To provide an enhanced bus network which builds on the existing five key corridors and promotes accessibility	By 2021	Quality Bus Partnership	£300,000	up to 2020 £150,000 2020 to 2031 £150,000	tbc	up to 2020 £0 2020 to 2031 £0	1, 2	up to 2020 £150,000 2020 to 2031 £150,000		
15	To inform those who travel of the choice that is available. Improve ease of access to bus service information, e.g. real-time information, travel plans for businesses, health facilities and service providers	By 2016	Quality Bus Partnership NHS KCC	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
Stagecoach suggestion	Redesign of bus station, to accommodate bus increase, and larger DDA compliant buses	tbc	tbc	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031		up to 2020 2020 to 2031		
16. Bus services @ Hawkinge	Improve bus services, provide new shelters, and improve pedestrian environment in Hawkinge	By 2016	Quality Bus Partnership Stagecoach KCC	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
17. Folkestone central policy: CSD6	Manage on-street parking and encourage better utilisation of car parks in town centres through enhancements/and promotional information	By 2016	KCC SDC	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
18. New Romney policy: CSD8	Promote awareness of modes and transport integration between Romney Marsh and the Urban Areas along Shepway's coastal routes. Better use of A259, Hastings-Dover bus, RHD light rail, long distance cycle route: starting with New Romney to Hythe Town Centre section	2016 - 2021	KCC SDC Stagecoach RHD light railway Landowners at Nickolls Quarry & New Romney	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
19. Hythe policy: CSD7	Improve use of Romney, Hythe & Dymchurch (RHD) light railway: starting with a new halt to connect Nickolls Quarry	2016 - 2021	SDC Landowner at Nickolls Quarry	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
Policy SS6 Spatial strategy for Folkestone Seafront	Closure of Harbour rail link: Closure Order granted by Secretary of State. Options for land re-use to be considered.	tbc	Network Rail Folkestone Harbour Company SDC / KCC SUSTRANS	tbc	up to 2020 2020 to 2031	tbc	up to 2020 2020 to 2031	3	up to 2020 2020 to 2031		
Increase sustainable use of Westenhanger, Sandling & Appledore rail stations	Includes development of better local linkages, improved cycling infrastructure & parking	2021 - 2026	KCC Network Rail	tbc	up to 2020 2020 to 2031		up to 2020 2020 to 2031		up to 2020 2020 to 2031		
Shorncliffe Garrison Links	Pedestrian/cycle path improvements from Shorncliffe Garrison to Cheriton & Seabrook	2021	KCC		up to 2020 2020 to 2031		up to 2020 2020 to 2031		up to 2020 2020 to 2031		
Folkestone walking cycling scheme	Improve opportunities for cycling in Folkestone	2014 / 15	KCC SDC Network Rail	£80,000	up to 2020 2020 to 2031	LSTF	up to 2020 2020 to 2031	1	up to 2020 2020 to 2031		
				Total cost		Total funding		Funding gap	Potential funding tbc		
				up to 2020	£150,000	up to 2018	£0	up to 2018	£150,000	Total	
				2020 - 2031	£150,000	2019 - 2028	£0	2019 - 2028	£150,000		
				All years	£300,000		£0		£300,000		

Notes:

- 1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Local Plan Core Strategy
- 2) KCC - SDC CIL meeting - 20th Novembr 2014 - update schedule circulated by KCC
- 3) As of May 2015, FHC are in discussions with Network Rail on the future ownership of the former Ferry Terminal Station

Necessary Infrastructure (December 2014 Snapshot) - Transport:Highways (National)											Funding tbc
Core Strategy Local	Details	Broad	Lead	Total cost	Projected	Main funding	Potential	Ref.for	Funding	Potential	Amount
Plan Reference		timing	partners	estimate	Spend	source	funding	fund. info.	gap	Contributors	tbc
20. KCC (2010) Growth Without Gridlock (KCC project for 2 lorry parks)	Participate in seeking solutions to issues related to Operation Stack & inappropriate overnight lorry parking in Kent's residential & industrial areas, including lorry park network across Kent.	2021 - 2026	KCC	tbc	up to 2020	tbc	up to 2020	1	up to 2020		
					2020 to 2031		2020 to 2031		2020 to 2031		
Eurotunnel	Eurotunnel Tunnel Cheriton terminal expansion proposals - includes expanding the terminal access road from M20 / 11a, & increasing on site lorry parking to accommodate 600 trucks. Work to take place on Eurotunnel land.	tbc	Eurotunnel	tbc	up to 2020	Eurotunnel	up to 2020	2	up to 2020		
					2020 to 2031		2020 to 2031		2020 to 2031		
				Total cost		Total funding		Funding gap	Potential funding tbc		
				up to 2020	£0	up to 2018	£0	up to 2018	£0	Total	
				2020 - 2031	£0	2019 - 2028	£0	2019 - 2028	£0		
				All years	£0		£0		£0		
Notes:											
1) Growth Without Gridlock, KCC											
2) Reported in Kent on Sunday, 27th April 2014 & on www.bbc.co.uk											

Necessary Infrastructure (December 2014 Snapshot) - Utilities & Wastewater											Funding tbc
Core Strategy Local	Details	Broad	Lead	Total cost	Projected	Main funding	Potential	Ref.for	Funding	Potential	Amount
Plan Reference		timing	partners	estimates	spend	source	funding	fund. info.	gap	Contributors	tbc
Policy SS5 District Infrastructure Planning	Following capacity assessment linked to planned new housing, connection to water supply & sewerage system at nearest point of adequate capacity.	By 2031	Landowners Developers Southern Water	tbc	up to 2020	s106	up to 2020	1	up to 2020	Developers	
					2020 to 2031		2020 to 2031		2020 to 2031		
				Total cost		Total funding		Funding gap	Potential funding tbc		
				up to 2020	£0	up to 2020	£0	up to 2020	£0	Total	
				2020 - 2031	£0	2020 - 2031	£0	2020 - 2031	£0		
				All years	£0		£0		£0		
Notes:											
1) Appendix 2, table 6.2 Strategically Necessary Infrastructure; SDC Core Strategy Local Plan											

Appendix 3:

Shepway District Council Community Infrastructure Levy (CIL) Draft Regulation 123 List (Draft: June 2015)

Regulation 123 of the CIL Regulations (as amended), requires a Council to identify types of infrastructure and projects that it intends will be, or may be, wholly or partly funded through CIL. A draft R123 list also has to be provided as part of the consultation and Examination in Public on a Council's Draft CIL Charging Schedule.

The CIL Regulations require that from 6th April 2015, S106 planning obligations will be limited to on-site or off site mitigation measures, and site specific requirements to make development acceptable. In accordance with the CIL Regulations, this will also be subject to no more than five S106 obligations being pooled to fund a single infrastructure project.

The inclusion of a project or type of infrastructure on the R123 list does not signify a commitment by the Council to fund (either in whole or part) the listed project or type of infrastructure. Nor does the list order imply any preference or priority.

The Council will work with Parish and Town Councils and local communities, to agree local priorities for spend. The proportion of CIL receipts due to Parish and Town Councils can be used to support infrastructure items related to the R123 list, but there is no requirement for Parish and Town Councils to do this.

The Council will also work with the County Council, neighbouring Local Authorities, and other infrastructure providers and funders to ensure CIL income is used in the most effective manner to benefit the District's communities.

Project funding proposals will be screened to ensure they are compliant with the CIL Regulations emphasis on the avoidance of double funding via CIL and S106 contributions.

The Council will produce an annual monitoring report on the use of collected CIL income.

After CIL comes into effect in Shepway District, the following types of infrastructure will be considered for support through CIL receipts:

Infrastructure Types or Projects that maybe wholly, or partly funded by CIL	Project Exclusions (to be secured through S106 or alternative measures, including S278s)
Transport, walking and cycling improvements	On or off site transport and junction infrastructure required specifically to serve a new development.
Green infrastructure, open space and bio-diversity improvements	On or off site infrastructure required specifically to serve a new development, or mitigate the impacts of new development.
Education, learning and skills facilities	On or off site primary and secondary school facilities required specifically to serve a new development.
Business infrastructure improvements	To be considered on a case by case basis
Health and social care facilities	On or off site health care facilities required specifically to serve a new development.
Community facilities including library services, youth facilities, and community facilities.	On or off site community facilities required specifically to serve a new development.
Leisure, play space, and sports facilities	On or off site leisure, play space and sports provision required specifically to serve a new development.
Public realm improvements	To be considered on a case by case basis
Cultural and heritage facilities	To be considered on a case by case basis
Flood defence and drainage infrastructure	On or off site flood defence and drainage infrastructure required specifically to serve a new development.
Community safety	To be considered on a case by case basis
<p><u>Notes</u></p> <p>Project exclusions will apply to all on or off site infrastructure projects required specifically to serve Core Strategy Local Plan strategic and key sites developments at:</p> <ul style="list-style-type: none"> • Folkestone Harbour and Seafront • Shorncliffe Garrison • Sellindge • New Romney broad locations • Nickolls Quarry 	

