

Infrastructure Schedule November 2022

Each project is prioritised as follows:

- Critical: physical constraint to growth - development cannot come forward without it.
- Essential: development cannot come forward in a sustainable/acceptable way without it.
- Important: development can come forward, but some sustainability goals will need to be compromised and some adverse impacts accepted.

Transport

Strategic highways

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|---|----------|--|-----------------------|----------------------|----------------------|---|---|------------------------------|---|----------------------|
| Strategic Highways | Alkham Valley Road roundabout junction | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review). Policy SS9 of the adopted Core Strategy Review applies | | | | KCC / National Highways / Otterpool Park LLP / FHDC | Otterpool Park LLP / FHDC / KCC | Up to £10 m | Not funded Contribution to be secured in conjunction with Otterpool Park | £6.5 m |
| Strategic Highways | A260 Spitfire Way / White Horse Hill / A260 roundabout junction | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review). Policy SS9 of the adopted Core Strategy Review applies | | | | KCC / National Highways / Otterpool Park LLP / FHDC | Otterpool Park LLP / FHDC / KCC | Captured above (up to £10 m) | Not funded Contribution to be secured in conjunction with Otterpool Park | Captured above |

Notes

Policy SS9 New Garden Settlement - Infrastructure, Delivery, Phasing and Management requires that highways mitigation measures are provided through planning obligations.

Appendix 5 of the adopted Core Strategy Review: New Garden Settlement – Indicative Infrastructure Delivery, Phasing and Management Schedule, provides an indicative infrastructure delivery schedule. It shows the potential infrastructure required for the new garden settlement

Local highways (including pedestrian and cycle connections)

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|---|----------|---|-----------------------|----------------------|----------------------|--------------------------|---|--|---|--|
| Highways | New Romney A259/B2071 junction | Critical | Not directly linked to PPLP sites, but is associated with planning consent granted on 'Broad Location' sites in New Romney | | | | KCC | Developer / KCC | £289,000 | Funded | No |
| Highways | A20/A261/Stone Street junction (Newingreen) | Critical | Former Lymgne Airfield site. The scheme is also associated with planning consent granted at Nickolls Quarry (S106 collected by KCC) and Link Park. Linked to Otterpool Park | | | | Otterpool Park LLP / KCC | Otterpool Park LLP / FHDC / KCC | TBC in the context of capacity requirements to serve the Garden Settlement - cost will be circa £3.3 m | Funded for minor works (£330,000), but more significant upgrade proposed. Further contribution to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |
| Highways | Re-alignment of the A20 from south of the M20 J11 | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | Otterpool Park LLP / KCC | Otterpool Park LLP / FHDC / KCC | Up to £5 million | Direct delivery to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |
| Highways | Signalisation of southern arm of new roundabout at northern end of new dualling | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | Otterpool Park LLP / KCC | Otterpool Park LLP / FHDC / KCC | £500,000 | Direct delivery to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|---|----------|--|-----------------------|----------------------|----------------------|--------------------------|---|-----------------|--|--|
| Highways | Dualling of A20 south of the roundabout | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | Otterpool Park LLP/KCC | Otterpool Park LLP / FHDC / KCC | £6,150,000 | Direct delivery to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |
| Highways | A20 signals on the Barrow Hill Bridge | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | Otterpool Park LLP / KCC | Otterpool Park LLP / FHDC / KCC | £200,000 | Contribution (or direct delivery) to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |
| Highways | M20 Junction 9 – Improvements to Trinity Road and Fougères Way | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | Otterpool Park LLP / KCC | Otterpool Park LLP / FHDC / KCC | £373,000 | Direct delivery to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |
| Highways | A259 / Dymchurch Road / Military Road double yellow line scheme | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | KCC | Otterpool Park LLP / FHDC / KCC | £20,000 | Contribution to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|--|-----------|--|-----------------------|----------------------|----------------------|---------------------------------|---|--|--|--|
| Highways | Off-site highway schemes required to be delivered in support of growth at Otterpool Park Garden Settlement | Critical | Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review) | | | | KCC / Otterpool Park LLP / FHDC | Otterpool Park LLP / FHDC / KCC | TBC | Contribution (or direct delivery) to be secured in conjunction with Otterpool Park | No Expected to be delivered in conjunction with Otterpool Park proposal |
| Highways | A260 Canterbury Road / Alkham Valley Road | Critical | Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth and Otterpool Park (and thus linked to the Core Strategy Review) | | | | KCC / Otterpool Park LLP / FHDC | Otterpool Park LLP / FHDC / KCC | Cost of this scheme within £5-10m range covered under strategic highways | Not funded Contribution to be secured in conjunction with Otterpool Park | Significant proportion of total cost |
| Highways | A2034 Cheriton Road / A2034 Cherry Garden Avenue | Essential | Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth The Folkestone Seafront strategic site is required to make a proportionate developer contribution | | | | KCC | Developer/ FHDC / KCC | TBC | Part funded £50,000 (index linked) Junction works could form part of the Active Travel tranche 2 scheme | TBC |
| Highways | A2034 / A20 / A259 / M20 on slip / M20 off slip (Castle Hill interchange) | Important | Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth | | | | KCC | Developer/ FHDC / KCC | £190,000 (£250,000 based on 2022 costings) (note 3) | Not funded | Up to £190,000 |
| Highways | Hammonds Corner A259 – New roundabout junction | Important | Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth | | | | KCC | KCC | £3 million | Not funded (note 4) | £3million |

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|---------------------|---|-----------|--|---------------------------------------|----------------------|----------------------|---------------|---|-----------------|---|----------------------|
| Highways | Scanlons Bridge Road, Hythe – Traffic signal upgrades together with formal pedestrian crossing improvements | Important | Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth | | | | KCC | Developer/ KCC | £628,000 | Not funded (note 4) | £628,000 |
| Pedestrian access | Coastal Park HLF project | Important | No directly, but would improve access to residents and visitors to Folkestone and Sandgate | | | | FHDC | FHDC | £598,569 | Part funded from Heritage Lottery Fund | £598,569 |
| PROW | Bridge repair and surfacing works across the district | Important | There are 53 outstanding surfacing issues across the district, and we also have 57 bridges missing or out of repair. | | | | KCC | KCC | £200,000 | Not funded | £200,000 |
| Cycling | Royal Military Canal greenway scheme | Important | No direct link with PPLP sites, but the project would provide a key component of a strategic cycle route | | | | FHDC / KCC | FHDC / KCC | £500,000 | Not funded | £500,000 |
| Cycling | Folkestone Central Rail Station to Cheriton cycle scheme | Important | No direct link with PPLP and CSR sites, although of direct benefit to Otterpool Park. The project would provide a key component of a cycle network within Folkestone | To be delivered in the next 12 months | | | KCC | KCC | £1,000,000 | Fully funded via Tranche 2 of the Active Travel Fund. | No |
| Public transport | Bus network enhancements (associated with major sites) | Critical | No direct link with PPLP sites, but linked with planning consent at the Shorncliffe Garrison (SS11) New bus route form Hythe to Folkestone West Rail Station | | | | Stagecoach | Developer / FHDC | £880,000 | Funded to “kick start” service enhancements | No |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|---|-----------|--|-----------------------|----------------------|----------------------|-------------------------------------|---|-----------------|---|----------------------|
| | | | <p>Diverted bus route 71/72/73 from Church Road to Royal Military Avenue, North Road and Pond Hill Lane</p> <p>Long-term improvements to bus route 77 operating along Royal Military Avenue and North Road</p> | | | | | | | | |
| Public transport | Bus service enhancement (Sellindge) | Essential | No direct link with PPLP sites, but linked with planning consent at land adjacent to the surgery, Sellindge (CSD9) | | | | Stagecoach | Developer / FHDC | £30,000 | To fund an extension to existing services | No |
| Public transport | Travel plan and cycle voucher contributions (New Romney) | Essential | No direct link with PPLP sites, but linked with planning consent at New Romney broad location (CSD8) | | | | Stagecoach and local cycle provider | Developer / FHDC | £136,000 | Funded | No |
| PROW | Improvements to public footpaths HF38 and HBX11 to Cheriton High Street and public footpath HF55 to Newington | Essential | Not specifically. Contributions secured against Shorncliffe Garrison site (SS11) | | | | KCC | KCC | £55,000 | Funded | No |
| Footway | Upgrade existing footpath linking Church Road and Cheriton High Street | Essential | Not specifically. Contributions secured against Shorncliffe Garrison site (SS11) | | | | KCC | KCC | £25,000 | Funded | No |
| Cycle routes | Improvement to cycle routes in the vicinity of the | Essential | Not specifically. Contributions secured against Shorncliffe Garrison site (SS11) | | | | KCC | KCC | £25,000 | Funded | No |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027-2031) | Phase 3 (2032-2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|---------------------------|----------|------------------------------------|-----------------------|---------------------|---------------------|---------------|---|-----------------|------------------|----------------------|
| | Shorncliffe Garrison site | | | | | | | | | | |

Notes

Note 1: If the 'monitor and manage' approach shows the number of movements at M20 Junction 12-13 is consistent with the trajectory profiling and modelling assumptions, then a design would need to be shared with Highways England (to be formally agreed) in year 10 of build out, with a commitment to complete the works no later than between years 12 and 14 of build out.

Note 2: Combine this improvement with intervention 1.

Note 3: If the 'monitor and manage' approach shows the number of movements at M20 Junction 13 is consistent with the trajectory profiling and modelling assumptions, then a design would need to be shared with Highways England (to be formally agreed) in year 4 of build out, with a commitment to complete the works no later than between years 4 and 6 of build out.

Note 4: KCC have identified a number of schemes that could be funded in part through their (KCC's) proportionate share of CIL receipts.

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|--|--|---|------------------------------------|-----------------------|----------------------|----------------------|---|---|-----------------|---|----------------------|
| Improved pedestrian and cycle connections, provision of wayfinding, sustainable transport and mobility, environmental improvements (tree planting) | Station arrival and town centre connections | Important (policy) High Corporate priority | | | | | FHDC / KCC Highways / Southeastern / Network Rail | FHDC / Levelling Up Fund (DLUHC) | £3,066,255 | Not funded Will be the subject of a Levelling-Up Fund bid in July 2022 | £3,066,255 |
| Public realm improvement, transport hub, green civic space | Improved gateway – town centre & Bouverie Square | Important (policy) High Corporate priority | | | | | KCC Highways/ FHDC/ Stagecoach/Radnor Estate/ Saga site landowners/NCP | FHDC / Levelling Up Fund (DLUHC) | £17,657,655 | Not funded Will be the subject of a Levelling-Up Fund bid in July 2022 | £17,657,655 |
| Public realm / environmental improvements / civic space / wayfinding / cycling and skateboarding | Sandgate Road and Town Centre public realm | Important (policy) High Corporate priority | | | | | FHDC / Folkestone Town Council / Private landowners | FHDC / Levelling Up Fund (DLUHC) | £2,913,962 | Not funded Will be the subject of a Levelling-Up Fund bid in July 2022 | £2,913,962 |
| Public realm / highway layout reconfiguration / active travel (leisure loop) | F51 Environs and Payers Park | Important (policy) High Corporate priority | | | | | FHDC / Folkestone Town Council / Shepway Sports Trust / Creative Quarter Strategic Regeneration Group / Private landowner | FHDC / Levelling Up Fund (DLUHC) | £2,391,228 | Not funded | £2,391,228 |
| Public realm / walking and cycling network provision | Harbour Line and Tram Road | Important (policy) High Corporate priority | | | | | Network Rail / FHDC / KCC Highways | FHDC / Levelling Up Fund (DLUHC) | £20,971,538 | Not funded | £20,971,538 |

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|--|-------------|---|--|--|--|--|--|----------------------------------|------------|------------|------------|
| Public amenity / water and sea sports use facilities | Sunny Sands | Important (policy) High Corporate priority | | | | | FHDC / The Crown Estate (the foreshore?) | FHDC / Levelling Up Fund (DLUHC) | £2,437,305 | Not funded | £2,437,305 |
|--|-------------|---|--|--|--|--|--|----------------------------------|------------|------------|------------|

Education

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|---|-----------|---|-----------------------|----------------------|----------------------|---------------|---|-----------------|--|---|
| Primary education | Relocation and Expansion of Seabrook CEPS by 0.5FE | Important | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £6,000,000 | Part funded | TBC |
| Primary education | Expansion of St Nicholas CEPS to 2FE | Important | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £500,000 | Funded by S106 | None |
| Primary education | Expansion of Greatstone PS to 2FE | Important | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £500,000 | Funded by S106 | None |
| Primary education | Palmarsh Primary 0.5FE expansion to 1FE | Important | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £2,600,000 | Part funded | £1,100,000 |
| Primary education | Palmarsh Primary 0.5FE expansion to 1.5FE | Important | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £1,100,000 | Not funded | £800,000 |
| Primary education | Palmarsh Primary 0.5FE expansion to 2FE | Important | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £1,100,000 | Not funded | £800,000 |
| Primary education | Folkestone West (Shornccliffe) - New 2FE Primary School | Critical | No direct link with PPLP sites | | | | KCC | Developer / KCC / FHDC | £10,200,000 | Part funded by S106 Shornccliffe Garrison & Folkestone Seafront | £3,772,000 |
| Primary education | Expansion of Churchill PS (Hawkinge) by 1FE to 3FE | Important | Dependent on housing delivery in Hawkinge | | | | KCC | Developer / KCC / FHDC | £2,800,000 | Not funded | £2,800,000 |
| Primary education | 0.5FE expansion of Sellindge Primary from 1 to 1.5FE | Critical | Sellindge broad location (policy CSD9) – Dependent on Otterpool | | | | KCC | Developer / KCC / FHDC | TBC | Funded | None (assuming S106 is collected in full from all sites forming broad location) |
| Secondary education | Secondary 4FE | Important | Various | | | | KCC | Developer / KCC / FHDC | £13,000,000 | Not funded | £13,000,000 |

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|---------------------|--|-----------|---|--|--|--|-----|------------------------|-----------------------|--|-----|
| Secondary education | Harvey Grammar School – 1FE expansion | Essential | Dependent on Otterpool – selective provision will need to be off-site | | | | KCC | Developer / KCC / FHDC | £3,000,000-£4,000,000 | | TBC |
| Secondary education | Harvey Grammar School – land for 1FE expansion | Essential | Dependent on Otterpool – selective provision will need to be off-site | | | | KCC | Developer / KCC / FHDC | Land | | TBC |

Higher and further education

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|------------------------------|---|-----------|---|-----------------------|----------------------|----------------------|--------------------------------|---|-----------------|------------------------------------|----------------------|
| Higher and Further Education | East Kent College - Folkestone Campus - New Campus Frontage (Further Education) | Important | None specifically. Will contribute significantly to town centre regeneration, and provide an improved higher and further education offer for the District Folkestone College scheme approved in accordance with 20/0352/FH | | | | East Kent College (Folkestone) | Developer / Higher Education provider / FHDC | £8,000,000 | Funded (part enabling development) | No |

Green Infrastructure / Sustainable Access and Recreational Strategy (SARMS)

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|----------------------|-------------------------------------|-----------|-------------------------------------|-----------------------|----------------------|----------------------|---------------|---|-----------------|------------------|----------------------|
| Green Infrastructure | Sustainable Access and Recreational | Important | The SARMS was developed to mitigate | | | | FHDC | FHDC | £21,410 | Not funded | £21,410 |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|----------------------|--|-----------|---|-----------------------|----------------------|----------------------|---------------------------|---|-----------------|---|----------------------|
| | Management Strategy Bird surveys & reporting | | recreational pressure resulting from new developments (within and outside the district) on the Dungeness complex of Natura 2000 sites. Originally identified through the HRA and now set out in Policy CSD4 of the CSR. | | | | | | | | |
| Green Infrastructure | Sustainable Access and Recreational Management Strategy Visitor surveys | Important | The SARMS was developed to mitigate recreational pressure resulting from new developments (within and outside the district) on the Dungeness complex of Natura 2000 sites. Originally identified through the HRA and now set out in Policy CSD4 of the CSR. | | | | FHDC | FHDC | £25,600 | Not funded | £25,600 |
| Green Infrastructure | Sustainable Access and Recreational Management Strategy Visitor Interpretation | Important | The SARMS was developed to mitigate recreational pressure resulting from new developments (within and outside the district) on the Dungeness | | | | FHDC/EDF/ Fifth Continent | FHDC | £20,550 | Some work has been carried out by EDF and the Fifth Continent | £20,550 |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|----------------------|--|-----------|---|-----------------------|----------------------|----------------------|---|---|-----------------|------------------|----------------------|
| | | | complex of Natura 2000 sites. Originally identified through the HRA and now set out in Policy CSD4 of the CSR. | | | | | | | FHDC not funded | |
| Green Infrastructure | Sustainable Access and Recreational Management Strategy Access control and Enforcement | Important | The SARMS was developed to mitigate recreational pressure resulting from new developments (within and outside the district) on the Dungeness complex of Natura 2000 sites. Originally identified through the HRA and now set out in Policy CSD4 of the CSR. | | | | FHDC | FHDC | £1,000 | Not funded | £1,000 |
| Green Infrastructure | Green & Blue Infrastructure Strategy projects (document currently out to consultation) | Important | | | | | FHDC / Parish Councils / Natural England / Environment Agency / White Cliffs Partnership and private landowners | FHDC | TBC | Not funded | TBC |

Open Space and Play Spaces
Public Realm, (FHDC Operations Team)

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027-2031) | Phase 3 (2032-2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---|--|-----------|---|-----------------------|---------------------|---------------------|---------------|---|-----------------|---|----------------------|
| Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement | Refurbishment of the Coastal Park accessible play area | Important | | | | | FHDC | FHDC | £50,000 | Not funded | £50,000 |
| Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement | Radnor Park Basketball Court | Important | | | | | FHDC | FHDC | £15,000 | Part funded from Radnor Park Community Group (£5,500) | £,9500 |
| Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement | Repairs stone retaining walls at The Leas | Important | | | | | FHDC | FHDC | £45,000 | Not funded | £45,000 |
| Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement | Refurbishment of the Zig Zag Path, Lower Leas Coastal Park | Critical | Developer contribution secured against Folkestone Seafront (SS11) | | | | FHDC | FHDC | £300,000 | Part funded £120,000 linked to Folkestone Seafront | £180,000 |

Energy

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|--|-----------|---|-----------------------|----------------------|----------------------|---------------|---|---------------------------------------|-----------------------------|----------------------|
| Electricity | Stanford 33/11kV – Retrofit 11kV Switchgear | Essential | To support development generally | | | | UKPN | UKPN | TBC | Funded | None |
| Electricity | Smeeth 33/11kV Reinforcement | Essential | To support development generally | | | | UKPN | UKPN | TBC | Funded | None |
| Electricity | Romney Warren 33/11kV Reinforcement | Essential | To support development generally | | | | UKPN | UKPN | TBC | Funded | None |
| Electricity | New secondary sub-station on sites yielding 50 dwellings or more | Essential | To support development generally Assessment undertaken on a site-by-site basis | | | | UKPN | UKPN | £50,000 per site based on 2015 prices | UKPN/ Developer (so funded) | None |

Water After Supply and Flooding Defences

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|--|---------------------|---|-----------------------|----------------------|----------------------|-----------------------|---|-----------------|-----------------------------|----------------------|
| Water Supply | Denge reservoir reinforcement | Essential | New Romney & Littlestone proposed allocations | | | | Affinity Water | Developer / Affinity Water | TBC | Funded (by developer) | No |
| Water supply | Saltwood reservoir reinforcement | Essential (Monitor) | Saltwood and Hythe site allocations may require significant infrastructure reinforcements dependent on location of developments | | | | Affinity Water | Affinity Water | TBC | Funded | No |
| Water supply | Paddlesworth reservoir reinforcement | Critical | Directly linked to North Downs Garden Settlement | | | | Affinity Water | Developer / Affinity Water | TBC | To be funded (by developer) | No |
| Flood defence | Greatstone Dunes Management | Important | | | | | Folkestone & Hythe DC | Affinity Water | £75,000 | Funded | No |
| Flood defence | Hythe to Folkestone Beach Management 2020 - 2025 | Important | Folkestone and Hythe sites | | | | Folkestone & Hythe DC | Affinity Water | £1.333 m | Funded | No |

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|---------------|--|-----------|------------------------------|--|--|--|-----------------------|--------------------|----------|--------|----------|
| Flood defence | Hythe to Folkestone Beach Recharge | Important | Folkestone and Hythe sites | | | | Folkestone & Hythe DC | Affinity Water | £5.035 m | Funded | No |
| Flood defence | Hythe Flood Alleviation Scheme | Important | Hythe sites | | | | Kent CC | KCC | £500,000 | Funded | No |
| Flood defence | Romney Sands Coastal Defences | Important | New Romney and coastal sites | | | | Environment Agency | Environment Agency | £312,500 | Funded | No |
| Flood defence | Lydd Ranges Schemes | Essential | Lydd sites | | | | Environment Agency | Environment Agency | £21.25 m | Funded | No |
| Flood defence | Littlestone Beach Recharge 2020-21 & 2021/22 | Essential | | | | | Environment Agency | Environment Agency | £1.2 m | Funded | No |
| Flood defence | Nailbourne Options Investigation | Important | | | | | Environment Agency | Environment Agency | £2.5 m | No | £2.083 m |
| Flood defence | Romney Marsh Living Landscape Project | Important | | | | | Environment Agency | Environment Agency | £40,000 | Funded | No |

Health and Social Care

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027 - 2031) | Phase 3 (2032 - 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------------------|------------------------------------|-----------|--|-----------------------|-----------------------|-----------------------|--|---|-----------------|--|--------------------------------|
| Adult Social Care | Assistive technology in Shepway | Important | No direct link | Ongoing | Ongoing | Ongoing | KCC | Developer / KCC | £150,000 | Fully funded, to include £24,302 S106 funding secured | None |
| General provision (New surgery) | New healthcare 'hub' at New Romney | Essential | S106 contributions from site allocations in New Romney | | | | KCC (as landowner) / NHS Kent and Medway | KCC (as landowner)/ NHS Kent and Medway | £9,000,000 | <p>Circa £150,000 secured via S106</p> <p>£1.52m secured via STP fund (NHS)</p> <p>KCC as landowner is keen to promote the site and retain ownership</p> | TBC – not expected to be a gap |

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|---|--|-------------------------------------|--|--|--|--|--|--|-------------|--|------|
| General provision (extension) | Hawkinge Health Centre extension | Essential | Linked to general background growth within catchment | | | | NHS Kent and Medway | NHS Kent and Medway | £300,000 | £200,000 to be funded by NHSE BAU capital across 22/23 | None |
| General provision (New surgery) | New Shorncliffe branch health/care centre | Critical | Shorncliffe Garrison site is subject to an allocation in the Core Strategy (2013) | | | | Developer/ NHS Kent and Medway | Developer/ NHS Kent and Medway | £858,600 | Funded (direct provision) | None |
| General provision | Expansion of Oaklands Surgery, Hythe | Critical | Direct link with PPLP sites St Saviours, Smiths Medical and Land at Station Road. | | | | NHS Kent and Medway | NHS Kent and Medway | £250,000 | At least part funded by secured S106. | TBC |
| General provision (New combined GP surgery) | Improvement/ Re-provision of surgeries in central Folkestone. Potential to be linked to the Folkestone town centre regeneration scheme | Important (Strategically necessary) | No direct link in PPLP but contributions could be sought at planning application stage | | | | NHS Kent and Medway / Premier Primarycare Ltd. | NHS Kent and Medway / Premier Primarycare Ltd. | £16,000,000 | Funding will be the responsibility of Premier Primarycare Ltd (note 1) | No |

Notes

1. Funding will be the responsibility of Premier Primarycare Ltd, as detailed in Folkestone & Hythe Cabinet report (C/21/33) dated 22nd September 2021

Waste and Recycling

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|------------------------|---|-----------|------------------------------------|-----------------------|----------------------|----------------------|---------------------------|---|---------------------------|---|----------------------|
| Local Waste Collection | No specific projects identified at this stage. Reviewed on an annual basis. | Important | All development | Ongoing as required | | | FHDC/Biffa | n/a | Unknown | FHDC/Biffa contract funded through Council Tax and KCC Enabling Payment | None |
| Waste disposal | New Waste Transfer Station – to be located in Folkestone & Hythe | Essential | All development | Ongoing as required | | | KCC and Waste Contractors | KCC | At least £7.135m required | Otterpool S106 profiled to contribute £1.8m (not secured at this time) | £5.335m |

Community Facilities

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027- 2031) | Phase 3 (2032- 2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|--|-----------|---|-----------------------------|----------------------|----------------------|------------------------|---|-----------------|-------------------------------------|----------------------|
| Libraries | Sandgate Library additional stock, resources and services | Important | Parish Council | 2022-2025 delivery | | | KCC and Parish Council | KCC | £50,000 | S106 part-funding | TBC |
| Libraries | Folkestone Library and Community Services Hub comprising LRA/CLS/Youth | Important | Part of Folkestone town centre asset transformation programme | Project development ongoing | | | KCC | KCC | £400,000 | Part-funded by sale of youth centre | £150,000 |
| Libraries | Library Services at Folkestone Library | Important | None | Ongoing | | | KCC | KCC | £183,569 | Part funded | £75,429 |
| Libraries | Library Services at Cheriton Library | Important | None | Ongoing | | | KCC | KCC | £117,004 | Part funded | £107,104 |
| Police | Potential expansion of custody cells and necessary equipment | Important | None | Ongoing | | | Kent Police | FHDC / Kent Police | £504,218 | None | £504,218 |

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027-2031) | Phase 3 (2032-2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|---------------------|-----------------------|-----------|------------------------------------|-----------------------|---------------------|---------------------|---------------|---|-----------------|------------------|----------------------|
| Youth Provision | Hythe Youth Club | Important | None | Ongoing | | | KCC | KCC | £49,118 | Funded | None |
| Youth Provision | Shepway Youth Service | Important | None | Ongoing | | | KCC | KCC | £204,244 | Part funded | £98,304 |

Leisure and Cultural Facilities

| Infrastructure type | Project | Priority | Interdependence with PPLP &/or CSR | Phase 1 (2022 - 2026) | Phase 2 (2027-2031) | Phase 3 (2032-2037) | Delivery body | Body/bodies responsible for ensuring funding and delivery | Indicative cost | Funding position | Expected funding gap |
|--------------------------------|--|-----------|---|-----------------------|---------------------|---------------------|---------------|---|-----------------|--|----------------------|
| Leisure centre | Replacement leisure centre to Hythe Pool | Critical | Direct link with PPLP sites at Princes Parade | | | | FHDC | Developer / FHDC | £23 m | Part funded through secured S106, capital receipts | £2.5 m |
| Leisure and Culture facilities | Repairs the Martello Tower No. 3 | Important | None | | | | FHDC | FHDC | £100,000 | Not funded | £100,000 |