

INFRASTRUCTURE SCHEDULE

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

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	Indicative cost	Funding position	Expected funding gap
	Strategic Highways	M20 J11 as part of access proposals to serve Otterpool Park Garden Settlement	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				Otterpool Park LLP / National Highways / KCC	Up to £20 million (in line with mitigation framework)	Direct delivery to be secured in conjunction with Otterpool Park	No Expected to be delivered in conjunction with Otterpool Park proposal
	Strategic Highways	Junction 12 Eastbound Merge and Junction 13 Eastbound Diverge	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				National Highways / Otterpool Park LLP / FHDC	£24.3 m (in line with mitigation framework)	Contribution (or direct delivery) to be secured in conjunction with Otterpool Park (note 1)	£17.253 m (in line with mitigation framework)
	Strategic Highways	Junction 13 Westbound Merge and Junction 12 Westbound Diverge	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				National Highways / Otterpool Park LLP / FHDC	£28.4m (in line with mitigation framework)	Contribution (or direct delivery) to be secured in conjunction with Otterpool Park (note 2)	£20.164 m (in line with mitigation framework)
	Strategic Highways	Alkham Valley Road/A20 off slip/A20 on slip	Critical	Specifically required to unlock growth at Otterpool Park Garden Settlement (and				KCC / National Highways /	Up to £10 m	Not funded	£6.5 m

				thus linked to the Core Strategy Review). Policy SS9 of the adopted Core Strategy Review applies				Otterpool Park LLP / FHDC		Contribution to be secured in conjunction with Otterpool Park	
	Strategic Highways	A260 Spitfire Way / White Horse Hill / A260 / A20 slip roads	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	Captured above (up to £10 m)	Not funded Contribution to be secured in conjunction with Otterpool Park	Captured above
										Total indicative cost = £82.7 m Total funding gap = £43.917 m	

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)

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	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	£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	TBC in the context of capacity requirements to serve the Garden Settlement -	Funded for minor works (£330,000), but more significant upgrade proposed. Further contribution to	No Expected to be delivered in conjunction with Otterpool Park proposal

								cost will be circa £3.3 m	be secured in conjunction with Otterpool Park		
	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	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	£500,000	Direct delivery to be secured in conjunction with Otterpool Park	No Expected to be delivered in conjunction with Otterpool Park proposal
	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	£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	£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	Critical	Specifically required to unlock growth at Otterpool Park Garden Settlement (and thus linked to the Core Strategy Review)				Otterpool Park LLP / KCC	£373,000	Direct delivery to be secured in conjunction with Otterpool Park	No Expected to be delivered in conjunction with

		Way									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	£20,000	Contribution to be secured in conjunction with Otterpool Park	No Expected to be delivered in conjunction with Otterpool Park proposal
	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	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	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	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	£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	£3 million	Not funded (note 4)	£3million
	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	£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	£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	£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	£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	£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)				Stagecoach	£880,000	Funded to “kick start” service enhancements	No

				<p>New bus route form Hythe to Folkestone West Rail Station</p> <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	£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	£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 Shornccliffe Garrison site (SS11)				KCC	£55,000	Funded	No
	Footway	Upgrade existing footpath linking Church Road and Cheriton High Street	Essential	Not specifically. Contributions secured against Shornccliffe Garrison site (SS11)				KCC	£25,000	Funded	No
	Cycle routes	Improvement to cycle routes in the vicinity of the Shornccliffe Garrison site	Essential	Not specifically. Contributions secured against Shornccliffe Garrison site (SS11)				KCC	£25,000	Funded	No
										<p>Total indicative cost = £22,859,569</p> <p>Total funding gap = £5,144,069</p>	

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

FOLKESTONE PLACE PLAN PRIORITY PROJECTS

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	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	£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	£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	£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	£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	£20,971,538	Not funded	£20,971,538
	Public amenity / water and sea sports use facilities	Sunny Sands	Important (policy) High Corporate priority					FHDC / The Crown Estate (the foreshore?)	£2,437,305	Not funded	£2,437,305
										Total indicative cost = £49,457,945 Total funding gap = £49,457,945	

EDUCATION

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	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	£6,000,000	Part funded	TBC
	Primary education	Expansion of St Nicholas CEPS to 2FE	Important	No direct link with PPLP sites				KCC	£500,000	Funded by S106	None
	Primary education	Expansion of Greatstone PS to 2FE	Important	No direct link with PPLP sites				KCC	£500,000	Funded by S106	None
	Primary education	Palmarsh Primary 0.5FE expansion to 1FE	Important	No direct link with PPLP sites				KCC	£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	£1,100,000	Not funded	£800,000
	Primary education	Palmarsh Primary 0.5FE expansion to 2FE	Important	No direct link with PPLP sites				KCC	£1,100,000	Not funded	£800,000
	Primary education	Folkestone West (Shorncliffe) - New 2FE Primary School	Critical	No direct link with PPLP sites				KCC	£10,200,000	Part funded by S106 Shorncliffe 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	£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	TBC	Funded	None (assuming S106 is collected in full from all sites forming broad location)
	Secondary education	Secondary 4FE	Important	Various				KCC	£13,000,000	Not funded	£13,000,000
	Secondary education	Harvey Grammar School – 1FE expansion	Essential	Dependent on Otterpool – selective provision will				KCC	£3,000,000-£4,000,000		TBC

				need to be off-site							
	Secondary education	Harvey Grammar School – land for 1FE expansion	Essential	Dependent on Otterpool – selective provision will need to be off-site				KCC	Land		TBC
Total indicative cost (does not include Turner) = £41,800,000 Total funding gap = £22,272,000											

HIGHER AND FURTHER EDUCATION

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	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)	£8,000,000	Funded (part enabling development)	No
									Total indicative cost = £8,000,000 Total funding gap = £0		

GREEN INFRASTRUCTURE / SUSTAINABLE ACCESS AND RECREATIONAL STRATEGY (SARMS)

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	Indicative cost	Funding position	Expected funding gap
	Green Infrastructure	Sustainable Access and Recreational Management Strategy Bird surveys & reporting	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	£21,410	Not funded	£21,410
	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	£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 complex				FHDC/EDF/ Fifth Continent	£20,550	Some work has been carried out by EDF and the Fifth Continent	£20,550

				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	£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	TBC	Not funded	TBC
Total indicative cost = £68,560										
Total funding gap = £68,560										

OPEN SPACE AND PLAY SPACE

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	Indicative cost	Funding position	Expected funding gap
	Play space	Cheriton Recreation Ground	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Play space	East Cliff/Jock's Pitch	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	TBC	Not funded	TBC
	Play space	Lower Leas Coastal Park Fun Zone	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Play space	Canterbury Road	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Play space	Brabner Close	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Play space	Princes Parade – located adjacent to proposed leisure centre	Critical Strategic (PPA)	Linked to Princes Parade PPLP site. Will provide for a strategic area of play space				FHDC	£200,000	Funded (assuming through Princes Parade S106)	£0
	Play space	Payers Park	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Play space	Upper Radnor	Important	Not specifically needed to unlock				FHDC	£50,000	Not funded	£50,000

				PPLP sites, but contributions may be sought							
	Play space	Lower Radnor Park Play Area	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Play space	Radnor Park Basketball Court	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£15,000	Part funded	£10,000
	Play space	Brockhill Country Park	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				KCC	£50,000	Not funded	£50,000
	Play space	Dymchurch Recreation Ground	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				Dymchurch Parish Council	£50,000	Not funded	£50,000
	Play space	Fairfield Recreation Ground	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				New Romney Town Council	£50,000	Not funded	£50,000
	Play space	The Greens	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				New Romney Town Council	£50,000	Not funded	£50,000
	Play space	The Rype	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				Lydd Town Council	£50,000	Not funded	£50,000
	Play space	The Green	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but				Hythe Town Council	£50,000	Not funded	£50,000

				contributions may be sought							
	Play space	Princes Parade – western open space	Essential	Linked to delivery of Princes Parade PPLP site. Will provide for a strategic area of play space				FHDC	£650,000	Not funded	£650,000
	Open space	Princes Parade– central open space	Critical	Linked to Princes Parade PPLP site. Will provide for a strategic area of open space				FHDC / developer of Princes Parade	£300,000	Funded (assuming through Princes Parade S106)	£0
	Open space	Western open space and linear park	Critical	Linked to delivery of Princes Parade PPLP site. Will provide for a strategic area of open space				FHDC	£1,529,117	Funded	£0
	Open Space	The Leas	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£250,000	Not funded	£250,000
	Open space	The Warren	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£200,000	Part funded £200,000 (index-linked) from Folkestone Seafront	TBC
	Open space	M20 Screen	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Open space	Folkestone West	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Open space	Rhodes Minnis Recreation Ground	Important	Not specifically needed to unlock PPLP sites, but				FHDC	£50,000	Not funded	£50,000

				contributions may be sought							
	Open space	Strombers Lane	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Open space	Underwood	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	£50,000	Not funded	£50,000
	Open space	Shorncliffe	Critical	Committed development with planned play area provision at Shorncliffe Garrison. Classification to be fully confirmed.				To be confirmed once installed. (should be FHDC)	£200,000	Funded	£0
										Total indicative cost = £4,494,117 Total funding gap = £2,060,000	

PUBLIC REALM (FHDC OPERATIONS TEAM)

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	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	£50,000	Not funded	£50,000
	Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement	Radnor Park Basketball Court	Important					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	£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	£300,000	Part funded £120,000 linked to Folkestone Seafront	£180,000
										Total indicative cost = £410,000 Total funding gap = £284,500	

ENERGY

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap
	Electricity	Stanford 33/11kV – Retrofit 11kV Switchgear	Essential	To support development generally				UKPN	TBC	Funded	None
	Electricity	Smeeth 33/11kV Reinforcement	Essential	To support development generally				UKPN	TBC	Funded	None
	Electricity	Romney Warren 33/11kV Reinforcement	Essential	To support development generally				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	£50,000 per site based on 2015 prices	UKPN/ Developer (so funded)	None

WATER SUPPLY & FLOODING DEFENCES

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	Indicative cost	Funding position	Expected funding gap
	Water Supply	Denge reservoir reinforcement	Essential	New Romney & Littlestone proposed allocations				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	TBC	Funded	No
	Water supply	Paddlesworth reservoir reinforcement	Critical	Directly linked to North Downs Garden Settlement				Affinity Water	TBC	To be funded (by developer)	No
	Flood defence	Greatstone Dunes Management	Important					Folkestone & Hythe DC	£75,000	Funded	No
	Flood defence	Hythe to Folkestone Beach Management 2020 - 2025	Important	Folkestone and Hythe sites				Folkestone & Hythe DC	£1.333 m	Funded	No
	Flood defence	Hythe to Folkestone Beach Recharge	Important	Folkestone and Hythe sites				Folkestone & Hythe DC	£5.035 m	Funded	No
	Flood defence	Hythe Flood Alleviation Scheme	Important	Hythe sites				Kent CC	£500,000	Funded	No
	Flood defence	Romney Sands Coastal Defences	Important	New Romney and coastal sites				Environment Agency	£312,500	Funded	No
	Flood defence	Lydd Ranges Schemes	Essential	Lydd sites				Environment Agency	£21.25 m	Funded	No
	Flood defence	Littlestone Beach Recharge 2020-21 & 2021/22	Essential					Environment Agency	£1.2 m	Funded	No
	Flood defence	Nailbourne Options Investigation	Important					Environment Agency	£2.5 m	No	£2.083 m
	Flood defence	Romney Marsh Living Landscape Project	Important					Environment Agency	£40,000	Funded	No
Total indicative cost = £32,245,500										Total funding gap = £2,083,000	

HEALTH & SOCIAL CARE

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap
	Adult Social Care	Assistive technology in Shepway	Important	No direct link	Ongoing			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	£9,000,000	Circa £150,000 secured via S106 £1.52m secured via STP fund (NHS) KCC as landowner is keen to promote the site and retain ownership	TBC – not expected to be a gap
	General provision (extension)	Hawkinge Health Centre extension	Essential	Linked to general background growth within catchment				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	£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	£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.	£16,000,000	Funding will be the responsibility of Premier Primarycare Ltd (note 1)	No
Total indicative cost = £26,558,600 Total funding gap = £TBC											

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

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032-2037)	Delivery body	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	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	At least £7.135m required	Otterpool S106 profiled to contribute £1.8m (not secured at this time)	£5.335m
Total indicative cost = £7,135,000										Total funding gap = up to £5,335,000	

COMMUNITY FACILITIES

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032- 2037)	Delivery body	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	£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	£400,000	Part-funded by sale of youth centre	£150,000
	Libraries	Library Services at Folkestone Library	Important	None	Ongoing			KCC	£183,569	Part funded	£75,429
	Libraries	Library Services at Cheriton Library	Important	None	Ongoing			KCC	£117,004	Part funded	£107,104
	Police	Potential expansion of custody cells and necessary equipment	Important	None	Ongoing			Kent Police	£504,218	None	£504,218
	Youth Provision	Hythe Youth Club	Important	None	Ongoing			KCC	£49,118	Funded	None
	Youth Provision	Shepway Youth Service	Important	None	Ongoing			KCC	£204,244	Part funded	£98,304
									Total indicative cost = £1,508,153 Total funding gap = £935,055		

LEISURE & CULTURAL FACILITIES

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2022 - 2026)	Phase 2 (2027- 2031)	Phase 3 (2032-2037)	Delivery body	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	£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	£100,000	Not funded	£100,000
									Total indicative cost = £23,100,000		
									Total funding gap = £2,600,000		