

## INFRASTRUCTURE SCHEDULE – MARCH 2024

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 S106 planning obligations. There shall be no drawdown of CIL towards delivery of strategic highway schemes

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 Lympe Airfield site. The scheme is also associated with planning consent granted at Nickolls Quarry (£106 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

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
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) by the Folkestone Seafront 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
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 service provision to be agreed between FHDC, KCC and the principal bus operator (Stagecoach)				Stagecoach	Developer / FHDC	£880,000 (index linked)	Funded to “kick start” service enhancements	No
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

	Shornccliffe Garrison site										
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**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**

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
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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	To be delivered using Levelling Up Funding awarded in March 2023 – the scheme is Folkestone: A Brighter Future. £997,170 from CIL has been committed	n/a
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	To be delivered using Levelling Up Funding awarded in March 2023 – the scheme is Folkestone: A Brighter Future	n/a
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	£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
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
Secondary education	Harvey Grammar School – 1FE expansion	Essential	Dependent on Otterpool – selective				KCC	Developer / KCC / FHDC	£3,000,000-£4,000,000		TBC

			provision will 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	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 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	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	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				FHDC/EDF/ Fifth Continent	FHDC	£20,550	Some work has been carried out by EDF and	£20,550

			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.						the Fifth Continent 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 SPACE**

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
Play space	Cheriton Recreation Ground	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	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	FHDC	£75,000	Not funded	£75,000
Play space	Lower Leas Coastal Park Fun Zone	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	FHDC	£300,000	£300,000 from CIL has been committed	£0
Play space	Canterbury Road	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	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	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	As set out in Cabinet report A/23/02, the decision was taken on 13 <sup>th</sup> June 2023, to be effective from 21 <sup>st</sup> June 2023, to extend the implementation date by 3 years through the submission of a non-material amendment application to the LPA. This will allow time for the new Administration to consider if and how the site can be retained in control of the authority,			FHDC	Developer / FHDC	£200,000	Funded (assuming through Princes Parade S106)	£0

				and to explore options for the expansion of green open accessible space and allow deep engagement with the community, and their representatives, on the future use of the site before any further formal decisions are made.							
Play space	Payers Park	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	FHDC	£75,000	£75,000 from CIL has been committed	£0
Play space	Upper Radnor	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	FHDC	£50,000	Not funded	£50,000
Play space	Lower Radnor Park Play Area	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	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	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	FHDC	£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	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	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	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	Lydd Town Council	£50,000	Not funded	£50,000
Play space	The Green	Important Strategic (PPA)	Not specifically needed to unlock PPLP sites, but contributions may be sought				Hythe Town Council	Hythe Town Council	£50,000	Not funded	£50,000
Open space	Seabrook	Critical	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	FHDC	£300,000	Not funded	Not funded
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	As set out in Cabinet report A/23/02, the decision was taken on 13 <sup>th</sup> June 2023, to be effective from 21 <sup>st</sup> June 2023, to extend the implementation date by 3 years through the submission of a non-material amendment application to the LPA. This will allow time for the new Administration to consider if and how the site can be retained in control of the authority, and to explore options for the expansion of green open accessible space and allow deep engagement with the community, and their representatives, on the future use of the site before any further formal decisions are made.			FHDC	FHDC	£1,529,117	Funded	£0
Open space	The Warren	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	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	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	FHDC	£50,000	Not funded	£50,000
Open space	Rhodes Minnis Recreation Ground	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	FHDC	£50,000	Not funded	£50,000
Open space	Strombers Lane	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	FHDC	£50,000	Not funded	£50,000
Open space	Underwood	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	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)	Developer / FHDC	£200,000	Funded	£0

**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	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 and paths at The Leas	Important					FHDC	FHDC	£150,000	£150,000 from CIL has been committed	£0
Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement	Refurbishment of the Zig Zag Path, Lower Leas Coastal Park	Critical					FHDC	FHDC	£300,000	Not funded	£300,000
Open spaces, sports, recreation, green infrastructure, public realm / environmental improvement	Landslip – engineering works	Critical					FHDC	FHDC	£150,000	£150,000 from CIL has been committed	£0

**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 SUPPLY & 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
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 & 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			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	Circa £150,000 secured via S106  £1.52m secured via STP fund (NHS)  KCC as landowner is keen to promote the	TBC – not expected to be a gap

										site and retain ownership	
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 22<sup>nd</sup> 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
Litter bins	Rationalisation and capital replacement of litter bin stock	Important	To support development generally	To be implemented by spring 2025			FHDC	FHDC	£100,000	£100,000 from CIL has been committed	£0
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). KCC are committing future CIL receipts passed over from FHDC to this project	None

**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
Community hub	Coast Drive Visitor Centre	Critical	None	Ongoing			FHDC	FHDC	£1,479,234	Part funded	£300,000



**LEISURE & 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	As set out in Cabinet report A/23/02, the decision was taken on 13 <sup>th</sup> June 2023, to be effective from 21 <sup>st</sup> June 2023, to extend the implementation date by 3 years through the submission of a non-material amendment application to the LPA. This will allow time for the new Administration to consider if and how the site can be retained in control of the authority, and to explore options for the expansion of green open accessible space and allow deep engagement with the community, and their representatives, on the future use of the site before any further formal decisions are made.			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