

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

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021 - 2026)	Phase 3 (2027 - 2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Highways	New Romney A259/B2071 junction	Critical	Not directly, but is associated with planning consent granted on 'Broad Location' sites				KCC	£289,000	Funded	No	No
	Highways	A20/A261/Stone Street junction	Essential	Former Lympne Airfield site. The scheme is also associated with planning consent granted at Nickolls Quarry (S106 collected by KCC) and Link Park				KCC	TBC in the context of capacity requirements to serve the Garden Settlement (the cost will be in excess of £3 m)	Funded for minor works (£330,000), but more significant upgrade proposed	TBC	No
	Highways	Cheriton High Street A20/spur towards M20 J12	Critical	Works to be completed in December 2020 in association with the Shorncliffe Garrison site				Taylor Wimpey	£600,000	Funded	No	No

	Highways	Alkham Valley Road/A20 off slip/A20 on slip	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				Highways England	TBC	Not funded	TBC	Yes, in part
	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				Highways England	TBC	Developer funded	No (expected to be fully funded)	No
	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				Highways England & KCC Highways and Transportation	TBC	Developer funded	TBC (to be costed)	No
	Highways	A260 / Alkham Valley Road	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded	TBC	Yes, in part
	Highways	A2034 Cherry Garden Avenue / Cherry Garden Lane	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded	TBC	Yes, at least in part
	Highways	A2034 Cheriton Road / A2034	Essential	Not specifically needed to unlock PPLP				KCC	TBC	Part funded £50,000 (index linked)	TBC	Yes, at least in part

		Cherry Garden Avenue		sites, but growing traffic pressure from background growth The Folkestone Seafront strategic site is required to make a proportionate contribution								
	Highways	New Street / Foresters Way / Shellons Street / Dover Road	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded Could be considered as part of Town Centre study	TBC	Yes, at least in part
	Highways	Station Road / A259 East Street / A259 Prospect Road	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded	TBC	Yes, at least in part
	Highways	A260 Spitfire Way / White Horse Hill / A260 / A20 slip roads	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				Highways England	TBC	Not funded	TBC	Yes, at least in part
	Highways	Spitfire Way / Canterbury Road / A260	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from				KCC	TBC	Not funded	TBC	Yes, at least in part

				background growth								
	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	TBC	Not funded	TBC	Yes, at least in part
	Highways	A259 Black Bull Road / A259 Churchill Avenue / A260	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded Could be considered as part of Town Centre study	TBC	Yes, at least in part
	Highways	A2033 Sandgate Road / Castle Hill Avenue / Clifton Gardens / Langhorne Gardens	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded Could be considered as part of Town Centre study	TBC	Yes, at least in part
	Highways	Aldington Road / Lympe Hill	Important	Not specifically needed to unlock PPLP sites, but growing traffic pressure from background growth				KCC	TBC	Not funded	TBC	Yes, at least in part
	Highways/pedestrian/cycling	Folkestone Town Centre	Important	Linked to town centre regeneration work. No direct link in PPLP but contributions could be sought				KCC/FHDC	TBC	Not funded	TBC	Yes, at least in part

				at planning application stage								
	Pedestrian access	Coastal Park HLF project	Important	No directly, but would improve access to residents and visitors to Folkestone and Sandgate				Folkestone & Hythe DC	£598,569	Part funded from Heritage Lottery Fund	Believed to be £131,869	Yes
	Pedestrian access	Cockreed Lane to Rolfe Lane pedestrian improvements, New Romney	Essential	Not directly, as funding was secured against the Marsh Potato site but the provision has been redrafted in light of the 'Broad Location' sites				KCC	£73,575	Funded	No	No
	PROW	Lyminge to Etchinghill improvement	Important	Proposed site allocations at Lyminge and Etchinghill				KCC	TBC	S106/CIL	TBC	Yes
	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				Folkestone & Hythe DC	£500,000	CIL	£500,000	Yes
	Cycling	Harvey Grammar to Folkestone Seafront cycle scheme	Important	No direct link with PPLP sites, but the project would provide a key component of a cycle network within Folkestone	To be completed by April 2018			KCC	£0	Completed in summer 2018	No	No

	Cycling	Folkestone West railway station secure cycle parking	Important	No direct link with PPLP sites, but the project would provide a key component of a cycle network within Folkestone	To be delivered in the next 18 months			Southeastern	£90,000	£66,000 from DfT Cycle Rail fund and £24,000 from CIL – this scheme has been completed	No	Yes, CIL funding to be used
	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	TBC	Expected to be fully funded via Tranche 2 of the Active Travel Fund. Timescales to be confirmed by KCC	No	No
	Cycling	Folkestone to Lydd - the Dymchurch missing link	Important	No direct link with PPLP and/or CSR sites, but the project would provide the final section of the Cinque Ports cycleway	To be delivered in the next 12 months			KCC	TBC	Expected to be fully funded via Tranche 2 of the Active Travel Fund. Timescales to be confirmed by KCC	No	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 New bus route from Hythe to Folkestone West Rail Station				Stagecoach	£880,000	Funded to “kick start” service enhancements	No	No

				<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				Stagecoach	£30,000	To fund an extension to existing services	No	No
	Public transport	Travel plan and cycle voucher contributions (New)	Essential	No direct link with PPLP sites, but linked with planning consent at New Romney broad location				Stagecoach and local cycle provider	£136,000	Funded To fund the purchase of bicycles by new residents and up to 3 months' travel by public transport per household	No	No
	PROW	Improvements to public footpaths HF38 and HBX11 to Cheriton High Street and public footpath	Essential	Not specifically. Contributions secured against Shorncliffe Garrison site				KCC	£55,000	Funded	No	No

		HF55 to Newington										
	Footway	Upgrade existing footpath linking Church Road and Cheriton High Street	Essential	Not specifically. Contributions secured against Shorncliffe Garrison site				KCC	£25,000	Funded	No	No
	Cycle routes	Improvement to cycle routes in the vicinity of the Shorncliffe Garrison site	Essential	Not specifically. Contributions secured against Shorncliffe Garrison site				KCC	£25,000	Funded	No	No
Total indicative cost (a number of schemes are TBC) = £6,212,144 Total funding gap =£3,301,869												
*The actual funding gap will exceed this amount, as a number of schemes have not been costed at this time												

EDUCATION

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Primary education	Relocation and Expansion of Seabrook CEPS by 1/2FE	Important	No direct link with PPLP sites				KCC	£4,500,000	Part funded	£3,500,000	No
	Primary education	Expansion of St Nicholas CEPS to 2FE	Important					KCC	£200,000	Funded	None	No
	Primary education	Expansion of Greatstone PS to 2FE	Important					KCC	£350,000	Funded	None	No
	Primary education	Palmarsh Primary 0.5FE expansion to 1FE	Important					KCC	£2,200,000	Part funded	£900,000	No
	Primary education	Palmarsh Primary 0.5FE	Important					KCC	£800,000	Not funded	£800,000	No

		expansion to 1.5FE										
	Primary education	Folkestone West - New 2FE Primary School	Critical					KCC	£7,200,000	Part funded	£1,070,000	No
	Primary education	Expansion of Churchill PS (Hawkinge) by 1FE	Important					KCC	£2,800,000	Not funded	£2,800,000	No
	Primary education	0.5FE expansion of Sellindge Primary to 1FE (3 classes plus ancillary facilities)	Critical	Sellindge broad location (policy CSD9)	2020			KCC	£836,000	Funded	None	No
	Primary education	0.5FE expansion of Sellindge Primary to 1.5FE	Critical	Sellindge broad location (policy CSD9)				KCC	TBC	Funded	None (assuming S106 is collected in full from all sites forming broad location)	No
	Secondary education	Secondary 4FE	Important	Various				KCC	£13,000,000	Not funded	£13,000,000	Yes
	Secondary education	Turner Free School	Important	Various	2018			ESFA	TBC	Funded to 4FE	None	No
	Higher and Further Education	East Kent College - Folkestone Campus - New Campus Frontage	Important	None specifically. Will contribute significantly to town centre regeneration, and provide an improved higher and further education offer for the District				East Kent College	£8,000,000	Part funded	£5,400,000	Yes

Total indicative cost (does not include Turner) = £39,886,000

Total funding gap = £27,470,000

Only one project is cited as being a potential CIL project, which is the provision of a new 4FE secondary school

OPEN SPACE AND PLAY SPACE

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Play space	Cheriton Recreation Ground	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	East Cliff/Jock's Pitch	Critical	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	TBC	Not funded	TBC	Yes
	Play space	Coastal Park	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Canterbury Road	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Brabner Close	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Princes Parade (Royal Military Canal)	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Payers Park	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes

	Play space	Upper Radnor	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Lower Radnor Park Play Area	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Brockhill Country Park	Important	Not specifically needed to unlock PPLP sites				KCC	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Dymchurch Recreation Ground	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				Dymchurch Parish Council	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	Fairfield Recreation Ground	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				New Romney Town Council	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	The Greens	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				New Romney Town Council	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	The Rype	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				Lydd Town Council	Assume £50,000 but further details needed	Not funded	TBC	Yes
	Play space	The Green	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				Hythe Town Council	Assume £50,000 but further details needed	Not funded	TBC	Yes
										£20,000 on transfer of		

	Open space	Village Green, land adjacent to the surgery, Sellindge	Critical	To be delivered as part of the Taylor Wimpey scheme				Sellindge parish council	£626,320	the Village Green and Phase 1 Open Space to Sellindge PC; £150,000 prior to 75% occupation; £456,320 six months after final occupation	No	No
	Open space	The Warren	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume greater than the £200,000 secured from Folkestone Seafront?	Part funded £200,000 (index-linked) from Folkestone Seafront	TBC	Yes, in part
	Open space	M20 Screen	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes, in part
	Open space	Folkestone West	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes, in part
	Open space	Rhodes Minnis Recreation Ground	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes, in part
	Open space	Strombers Lane	Important	Not specifically needed to unlock PPLP sites, but				FHDC	Assume £50,000 but further	Not funded	TBC	Yes, in part

				contributions may be sought					details needed			
	Open space	Underwood	Important	Not specifically needed to unlock PPLP sites, but contributions may be sought				FHDC	Assume £50,000 but further details needed	Not funded	TBC	Yes, in part
	Open space	Shorncliffe	Important	Committed development with planned play area provision at Shorncliffe Garrison. Classification to be fully confirmed.				To be confirmed once installed. (should be FHDC)		Funded	n/a	n/a
										Total indicative cost = £2,626,320		
										Total funding gap = £1,350,000		
*the funding gap assumes a project cost of £50,000 per site for each identified open space and play space, except where details are provided												

ENERGY

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Electricity	Stanford 33/11kV – Retrofit 11kV Switchgear	Essential	To support development generally				UKPN	TBC	Funded	None	No
	Electricity	Smeeth 33/11kV Reinforcement	Essential	To support development generally				UKPN	TBC	Funded	None	No
	Electricity	Romney Warren 33/11kV Reinforcement	Essential	To support development generally				UKPN	TBC	Funded	None	No
	Electricity	New secondary sub-station on sites yielding 50	Essential	To support development generally				UKPN	£50,000 per site based on 2015 prices	UKPN/ Developer (so funded)	None	No

		dwelling or more		Assessment undertaken on a site-by-site basis								
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WATER & FLOODING DEFENCES

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Water Supply	Denge reservoir reinforcement	Essential	New Romney & Littlestone proposed allocations				Affinity Water	TBC	Funded (by developer)	No	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	No
	Flood defence	Denge Beach Management 2016-21	Important					Environment Agency	£1.47 m	Funded	No	No
	Flood defence	Hythe to Folkestone Beach Management 2015 - 2020	Important	Folkestone and Hythe sites				Folkestone & Hythe DC	£950,000	Funded	No	No
	Flood defence	Greatstone Dunes Management	Important					Folkestone & Hythe DC	£75,000	Funded	No	No
	Flood defence	Hythe to Folkestone Beach Management 2020 - 2025	Important	Folkestone and Hythe sites				Folkestone & Hythe DC	£1.333 m	Funded	No	No
	Flood defence	Hythe to Folkestone Beach Recharge	Important	Folkestone and Hythe sites				Folkestone & Hythe DC	£5.035 m	Funded	No	No

	Flood defence	Hythe Flood Alleviation Scheme	Important	Hythe sites				Kent CC	£500,000	Funded	No	No
	Flood defence	FCEP4 - Hythe Ranges Scheme	Essential	Hythe sites				Environment Agency	£19.91 m	Funded	No	No
	Flood defence	Romney Sands Coastal Defences	Important	New Romney and coastal sites				Environment Agency	£312,500	Funded	No	No
	Flood defence	Lydd Ranges Schemes	Essential	Lydd sites				Environment Agency	£21.25 m	Funded	No	No
	Flood defence	Littlestone Beach Recharge 2020-21	Essential					Environment Agency	£1.2 m	Funded	No	No
	Flood defence	Nailbourne Options Investigation	Important					Environment Agency	£2.5 m	No	£2.083 m	Yes, if needed in part
	Flood defence	Romney Marsh Living Landscape Project	Important					Environment Agency	£40,000	Funded	No	No
Total indicative cost = £54,575,500											Total funding gap = £2,083,000	

HEALTH & SOCIAL CARE

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Adult Social Care	Assistive technology in Shepway	Important	No direct link	Ongoing			KCC	£150,000	Funded, to include £24,302 from S106	None	No
	General provision (New surgery)	New 1,650 sq m healthcare 'hub' at New Romney to address deficiency	Essential	S106 contributions from site allocations in New Romney				KCC (as landowner)/ NHS (South Kent Coast CCG as provider)	Circa £9 million	Circa £150,000 secured via S106 £1.52m secured via	TBC – it might be fully funded.	Yes, if needed in part

										STP fund (NHS) KCC as landowner is keen to promote the site and retain ownership		
	General provision (New combined GP surgery)	New combined GP surgery to address premise issues in Folkestone	Important	No direct link								
	General provision (New surgery)	New Shorncliffe branch health/care centre	Critical	No direct link as the Shorncliffe Garrison site is subject to an allocation in the Core Strategy (2013)			Developer/ NHS	£858,600	Funded (direct provision)	None	No	
	General provision	Expansion of Oaklands Surgery, Hythe	Critical	Direct link with PPLP sites St Saviours, Smiths Medical and Land at Station Road. S106 monies (£60,000) already secured against Saltwood Care Centre Pending S106 for St Saviours will seek a minimum of £36,000 (based on scheme submitted in outline)			NHS	£250,000	At least part funded by secured S106. Possibly fully funded via S106	TBC	No	

				Smiths Medical – TBC – 80 dwellings (likely mainly 3 bedroom houses) Land at Station Road – 30 dwellings (3 and 4 beds) Foxwood – TBC – 150 dwellings (mix of 2-4 beds)								
	General Provision	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	Up to £6m	Part funded	A proportion of £6m depending on the funding model	Yes
Total indicative cost = £16,256,000											Total funding gap = £9,000,000	

WASTE AND RECYCLING

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	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	None	No

								Enabling Payment		
	Waste disposal	New Waste Transfer Station – to be located in East Kent	Important	None	Ongoing as required	KCC and Waste Contractors	Assumed to be at least £7m	Unknown	Unknown	TBC
Total indicative cost = £7,000,000										
Total funding gap = up to £7,000,000										

COMMUNITY FACILITIES

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Libraries	Library Services at Folkestone Library	Important	None	Ongoing			KCC	£183,569	Part funded	£75,429	No
	Libraries	Library Services at Cheriton Library	Important	None	Ongoing			KCC	£117,004	Part funded	£107,104	No
	Libraries	Shepway theoretical library refurbishment and replenishing bookstock	Important	None	Ongoing			KCC	£502,130	Part funded	£100,426	No
	Police	Potential expansion of custody cells and necessary equipment	Important	None	Ongoing			Kent Police	£504,218	None	£504,218	Yes
	Youth Provision	Hythe Youth Club	Important	None	Ongoing			KCC	£49,118	Funded	None	No
	Youth Provision	Shepway Youth Service	Important	None	Ongoing			KCC	£204,244	Part funded	£98,304	No
Total indicative cost = £1,560,283												

LEISURE FACILITIES

ID	Infrastructure type	Project	Priority	Interdependence with PPLP &/or CSR	Phase 1 (2016-2020)	Phase 2 (2021-2026)	Phase 3 (2027-2037)	Delivery body	Indicative cost	Funding position	Expected funding gap	Potential CIL project
	Leisure centre	Replacement leisure centre to Hythe Pool	Important	Yes, subject to site implementation	Ongoing as required			FHDC	Unknown	Part funded through secured S106, capital receipts and CIL	TBC	Yes