

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 |

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|--|----------|--|-----------|---|--|--|--|--|-----|------------------------------------|----------------------------------|-----------------------|
| | 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 |

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| | | 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 |

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| | | | | 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 |

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| | | | | 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 |

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| | 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 |

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| | | | | <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 |

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| | | 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 |

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| | | 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 |

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| | 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 | | |

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| | 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 |

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| | | | | 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 |

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| | | 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 |

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| | 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 |

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| | | | | | | | | | | 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 Shornccliffe branch health/care centre | Critical | No direct link as the Shornccliffe 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 | |

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| | | | | 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 |

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| | | | | | | | | 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 |