

APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32

Adult Social Care & Health (ASCH)

ROW REF	Rolling Programmes [3]	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
1	Home Support Fund & Equipment [1]	Provision of equipment and/or alterations to individuals' homes	2,500		250	250	250	250
2	Total Rolling Programmes		2,500		250	250	250	250

ROW REF	Individual Programmes	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
Kent Strategy for Services for Learning Disability (LD):								
3	Learning Disability Good Day Programme [1]	To provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	4,735	2,209	0	2,526	0	0
Other Individual Projects:								
4	Community Sexual Health Services [1]	Development of premises for delivery of community sexual health services	1,345	945	400	0	0	0
5	Hedgerows [1]	A new purpose-built facility for people with complex needs and also for adult in-house service provision	1,300	150	0	1,150	0	0
6	Total Individual Projects		7,380	3,304	400	3,676	0	0
7	Total - Adult Social Care & Health		9,880	3,304	650	3,926	250	250

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2022-23 and 2031-32

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32

Adult Social Care & Health (ASCH)

ROW REF	Rolling Programmes [3]	Description of Project	Cash Limits					
			2026-27 Year 5	2027-28 Year 6	2028-29 Year 7	2029-30 Year 8	2030-31 Year 9	2031-32 Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
1	Home Support Fund & Equipment [1]	Provision of equipment and/or alterations to individuals' homes	250	250	250	250	250	250
2	Total Rolling Programmes		250	250	250	250	250	250

ROW REF	Individual Programmes	Description of Project	Cash Limits					
			2026-27 Year 5	2027-28 Year 6	2028-29 Year 7	2029-30 Year 8	2030-31 Year 9	2031-32 Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
Kent Strategy for Services for Learning Disability (LD):								
3	Learning Disability Good Day Programme [1]	To provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	0	0	0	0	0	0
Other Individual Projects:								
4	Community Sexual Health Services [1]	Development of premises for delivery of community sexual health services	0	0	0	0	0	0
5	Hedgerows [1]	A new purpose-built facility for people with complex needs and also for adult in-house service provision	0	0	0	0	0	0
6	Total Individual Projects		0	0	0	0	0	0
7	Total - Adult Social Care & Health		250	250	250	250	250	250

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2022-23 and 2031-32

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32
Children, Young People & Education (CYPE)

ROW REF	Rolling Programmes [3]	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [1] [2]	Planned and reactive capital projects to keep schools open and operational	83,227		8,227	9,500	9,500	8,000
2	Schools Capital Expenditure funded from Devolved Formula Capital Grants for Individual Schools	Enhancement of schools	45,000		4,500	4,500	4,500	4,500
3	Schools Capital Expenditure funded from Revenue	Expenditure on capital projects by individual schools	50,000		5,000	5,000	5,000	5,000
4	Youth - Modernisation of Assets	To purchase vehicles and equipment for youth services	347		122	25	25	25
5	Schools' Modernisation Programme [1] [2]	Improving and upgrading school buildings including removal of temporary classrooms	24,000		2,000	4,000	4,000	2,000
6	Total Rolling Programmes		202,574		19,849	23,025	23,025	19,525
ROW REF	Individual Programmes	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
Basic Need Schemes - to provide additional pupil places:								
7	Basic Need Kent Comissioning Plan (KCP) 2016 & previous years	Increasing the capacity of Kent's schools	328,701	328,701	0	0	0	0
8	Basic Need KCP 2017 [1]	Increasing the capacity of Kent's schools	136,189	110,251	19,938	6,000	0	0
9	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	47,959	24,268	23,691	0	0	0
10	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	92,691	17,414	38,642	36,635	0	0
11	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	18,678	630	3,250	14,798	0	0
Other Projects								
12	Nest 2 [1]	Provision of a residential facility for children and young people in Kent and Medway with Autistic Spectrum Conditions (ASC)	1,550	0	0	1,550	0	0
13	John Wallis Academy [1]	Provision of a new primary school building and relocation of children's centre	5,311	5,011	300	0	0	0
14	Priority School Build Programme (PSBP) 1 & 2	Additional works under the PSBP programme not funded by the Education and Skills Funding Agency (ESFA)	24,372	24,372	0	0	0	0
15	High Needs Provision	Specific projects relating to high needs provision	6,389	1,495	4,894	0	0	0
16	School Roofs	Structural repairs to school roofs	6,627	2,425	4,202	0	0	0
17	Total Individual Projects		668,467	514,567	94,917	58,983	0	0
18	Total - Children, Young People & Education		871,041	514,567	114,766	82,008	23,025	19,525

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[2] Estimated allocations have been included for 2022-23 and 2031-32

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32
Children, Young People & Education (CYPE)

ROW REF	Rolling Programmes [3]	Description of Project	Cash Limits						
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [1] [2]	Planned and reactive capital projects to keep schools open and operational	8,000	8,000	8,000	8,000	8,000	8,000	
2	Schools Capital Expenditure funded from Devolved Formula Capital Grants for Individual Schools	Enhancement of schools	4,500	4,500	4,500	4,500	4,500	4,500	
3	Schools Capital Expenditure funded from Revenue	Expenditure on capital projects by individual schools	5,000	5,000	5,000	5,000	5,000	5,000	
4	Youth - Modernisation of Assets	To purchase vehicles and equipment for youth services	25	25	25	25	25	25	
5	Schools' Modernisation Programme [1] [2]	Improving and upgrading school buildings including removal of temporary classrooms	2,000	2,000	2,000	2,000	2,000	2,000	
6	Total Rolling Programmes		19,525	19,525	19,525	19,525	19,525	19,525	
ROW REF	Individual Programmes	Description of Project	Cash Limits						
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	
Basic Need Schemes - to provide additional pupil places:									
7	Basic Need Kent Comissioning Plan (KCP) 2016 & previous years	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
8	Basic Need KCP 2017 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
9	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
10	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
11	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
Other Projects									
12	Nest 2 [1]	Provision of a residential facility for children and young people in Kent and Medway with Autistic Spectrum Conditions (ASC)	0	0	0	0	0	0	
13	John Wallis Academy [1]	Provision of a new primary school building and relocation of children's centre	0	0	0	0	0	0	
14	Priority School Build Programme (PSBP) 1 & 2	Additional works under the PSBP programme not funded by the Education and Skills Funding Agency (ESFA)	0	0	0	0	0	0	
15	High Needs Provision	Specific projects relating to high needs provision	0	0	0	0	0	0	
16	School Roofs	Structural repairs to school roofs	0	0	0	0	0	0	
17	Total Invididual Projects		0	0	0	0	0	0	
18	Total - Children, Young People & Education		19,525	19,525	19,525	19,525	19,525	19,525	

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[2] Estimated allocations have been included for 2022-23 and 2031-32

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32
Growth, Environment & Transport (GET)

ROW REF	Rolling Programmes [3]	Description of Project	Total Cost of Scheme £000s	Prior Years Spend £000s	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
Growth & Communities								
1	Country Parks Access and Development	Improvements and adaptations to country parks	619		79	60	60	60
2	Public Rights of Way	Structural improvements of public rights of way	9,196		1,096	900	900	900
3	Public Sports Facilities Improvement	Capital grants for new provision/refurbishment of sports facilities and projects in the community	750		75	75	75	75
4	Village Halls and Community Centres	Capital Grants for improvements and adaptations to village halls and community centres	750		75	75	75	75
Transportion								
5	Highways Asset Management/Annual Maintenance and programme of Significant and Urgent Safety Critical Works [1] [2]	Maintaining Kent's roads	609,125		73,125	64,000	59,000	59,000
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	44,925		4,425	4,500	4,500	4,500
7	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	327		30	50	50	50
8	Old Highways Schemes, Residual Works, Land Compensation Act (LCA) Part 1	Old Highways Schemes, Residual Works, LCA Part 1	190		178	12	0	0
9	Total Rolling Programmes		665,882		79,083	69,672	64,660	64,660

ROW REF	Individual Programmes	Description of Project	Total Cost of Scheme £000s	Prior Years Spend £000s	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
Growth & Communities								
10	Digital Autopsy	To provide a body storage and digital autopsy facility	3,158	344	2,814	0	0	0
11	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	300	92	208	0	0	0
12	Public Mortuary	To consider options for the provision of a public mortuary	3,000	0	0	0	0	3,000
13	Herne Bay Library Plus	Project to refurbish the library and address long-term building issues	516	216	300	0	0	0
14	Tunbridge Wells Cultural Hub (Amelia)	Contribution to the development of a cultural and learning hub in partnership with Tunbridge Wells Borough Council, including library, registration and adult education	1,586	886	350	350	0	0
15	Broadband Contract 2	To extend the reach of superfast broadband so that 95% of homes and businesses can access superfast broadband	10,465	10,465	0	0	0	0
16	Innovation Investment Initiative (i3)	Provision of loans to small and medium enterprises with the potential for innovation and growth, helping them to improve their productivity and create jobs	10,374	6,182	2,096	2,096	0	0
17	Javelin Way Development	To provide accomodation for creative industries and the creation of industrial units	11,312	10,493	782	10	4	6

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Growth, Environment & Transport (GET)

ROW REF	Rolling Programmes [3]	Description of Project	Cash Limits						
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
Growth & Communities									
1	Country Parks Access and Development	Improvements and adaptations to country parks	60	60	60	60	60	60	60
2	Public Rights of Way	Structural improvements of public rights of way	900	900	900	900	900	900	900
3	Public Sports Facilities Improvement	Capital grants for new provision/refurbishment of sports facilities and projects in the community	75	75	75	75	75	75	75
4	Village Halls and Community Centres	Capital Grants for improvements and adaptations to village halls and community centres	75	75	75	75	75	75	75
Transportion									
5	Highways Asset Management/Annual Maintenance and programme of Significant and Urgent Safety Critical Works [1] [2]	Maintaining Kent's roads	59,000	59,000	59,000	59,000	59,000	59,000	59,000
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	4,500	4,500	4,500	4,500	4,500	4,500	4,500
7	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	47	100	0	0	0	0	0
8	Old Highways Schemes, Residual Works, Land Compensation Act (LCA) Part 1	Old Highways Schemes, Residual Works, LCA Part 1	0	0	0	0	0	0	0
9	Total Rolling Programmes		64,657	64,710	64,610	64,610	64,610	64,610	64,610

ROW REF	Individual Programmes	Description of Project	Cash Limits						
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
Growth & Communities									
10	Digital Autopsy	To provide a body storage and digital autopsy facility	0	0	0	0	0	0	0
11	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	0	0	0	0	0	0	0
12	Public Mortuary	To consider options for the provision of a public mortuary	0	0	0	0	0	0	0
13	Herne Bay Library Plus	Project to refurbish the library and address long-term building issues	0	0	0	0	0	0	0
14	Tunbridge Wells Cultural Hub (Amelia)	Contribution to the development of a cultural and learning hub in partnership with Tunbridge Wells Borough Council, including library, registration and adult education	0	0	0	0	0	0	0
15	Broadband Contract 2	To extend the reach of superfast broadband so that 95% of homes and businesses can access superfast broadband	0	0	0	0	0	0	0
16	Innovation Investment Initiative (i3)	Provision of loans to small and medium enterprises with the potential for innovation and growth, helping them to improve their productivity and create jobs	0	0	0	0	0	0	0
17	Javelin Way Development	To provide accomodation for creative industries and the creation of industrial units	17	0	0	0	0	0	0

ROW REF	Individual Programmes	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
18	Kent & Medway Business Fund	New fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, to enable creation of jobs and support business start ups	40,206	18,930	6,861	6,500	7,915	0
19	Kent Empty Property Initiative - No Use Empty (NUE)	Bringing long term empty properties including commercial buildings and vacant sites back into use as quality housing accommodation	49,945	40,879	5,307	3,759	0	0
20	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	2,862	800	1,062	1,000	0	0
Environment & Waste								
21	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	3,068	2,597	100	371	0	0
22	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	2,423	2,129	78	216	0	0
23	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	4,000	0	1,500	2,500	0	0
24	Kings Hill Solar Farm	Construction of a solar farm	4,167	3,595	572		0	0
25	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	9,585	9	4,788	4,788	0	0
26	Surface Water Flood Risk Management	Surface Water Flood Risk Management	4,000				500	500
27	Waste Compactor Replacement	To replace waste compactors at Household Waste Recycle Centres to ensure efficient waste site operation	1,070	796	274	0	0	0
28	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	3,872	667	380	425	300	300
Transportation								
29	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	4,400	0	0	0	1,500	2,199
30	A226 St Clements Way	Road improvement scheme	6,807	6,691	60	32	24	0
31	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	3,695	242	400	2,853	200	0
32	A2500 Lower Road Improvements	Junction improvements to increase capacity	5,435	5,337	73	25	0	0
33	A28 Chart Road, Ashford	Strategic highway improvement	26,246	3,820	1,234	10,060	11,132	0
34	Bath Street, Gravesend [1]	Bus Lane project - Fastrack programme extension	5,520	212	2,850	2,458	0	0
35	Dartford Town Centre	A package of works to improve economic performance of Dartford Town Centre	12,000	11,498	502	0	0	0
36	Dover Bus Rapid Transit	To provide a high quality and reliable public transport service in the Dover area, funded from Housing Infrastructure funding	23,019	4,358	12,467	6,100	94	0
37	Fastrack Full Network - Bean Road Tunnels	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	13,906	2,827	8,320	2,759	0	0
38	Faversham Swing Bridge [1]	Restoration of an opening bridge	2,550	1,950	600	0	0	0
39	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfoot	7,400	1,602	5,798	0	0	0
40	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	8,976	1,067	4,577	1,239	2,093	0

ROW REF	Individual Programmes	Description of Project	Cash Limits					
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
18	Kent & Medway Business Fund	New fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, to enable creation of jobs and support business start ups	0	0	0	0	0	0
19	Kent Empty Property Initiative - No Use Empty (NUE)	Bringing long term empty properties including commercial buildings and vacant sites back into use as quality housing accommodation	0	0	0	0	0	0
20	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	0	0	0	0	0	0
Environment & Waste								
21	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	0	0	0	0	0	0
22	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	0	0	0	0	0	0
23	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	0	0	0	0	0	0
24	Kings Hill Solar Farm	Construction of a solar farm	0	0	0	0	0	0
25	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	0	0	0	0	0	0
26	Surface Water Flood Risk Management	Surface Water Flood Risk Management	500	500	500	500	500	500
27	Waste Compactor Replacement	To replace waste compactors at Household Waste Recycle Centres to ensure efficient waste site operation	0	0	0	0	0	0
28	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	300	300	300	300	300	300
Transportation								
29	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	701	0	0	0	0	0
30	A226 St Clements Way	Road improvement scheme	0	0	0	0	0	0
31	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	0	0	0	0	0	0
32	A2500 Lower Road Improvements	Junction improvements to increase capacity	0	0	0	0	0	0
33	A28 Chart Road, Ashford	Strategic highway improvement	0	0	0	0	0	0
34	Bath Street, Gravesend [1]	Bus Lane project - Fastrack programme extension	0	0	0	0	0	0
35	Dartford Town Centre	A package of works to improve economic performance of Dartford Town Centre	0	0	0	0	0	0
36	Dover Bus Rapid Transit	To provide a high quality and reliable public transport service in the Dover area, funded from Housing Infrastructure funding	0	0	0	0	0	0
37	Fastrack Full Network - Bean Road Tunnels	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	0	0	0	0	0	0
38	Faversham Swing Bridge [1]	Restoration of an opening bridge	0	0	0	0	0	0
39	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfoot	0	0	0	0	0	0
40	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	0	0	0	0	0	0

ROW REF	Individual Programmes	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
					£000s	£000s	£000s	£000s
41	Housing Infrastructure Fund - Swale Infrastructure Projects [1]	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	38,631	2,340	8,236	21,934	6,121	0
42	Kent Active Travel Fund Phase 2 [1]	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	4,878	3,150	1,728	0	0	0
43	Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	11,520	5,222	6,218	60	20	0
44	Kent Thameside Strategic Transport Programme [1]	Strategic highway improvement in Dartford & Gravesham	9,975	990	512	8,473	0	0
45	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	40,754	38,004	2,000	750	0	0
46	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	10,850	5,553	1,490	3,682	125	0
47	Market Square Dover	Project to improve access and public realm at Market Square in Dover	3,640	2,048	1,582	10	0	0
48	M20 Junction 4 Eastern Over Bridge	Carriageway widening	6,195	6,155	28	12	0	0
49	Rathmore Road Link	Road improvement scheme	8,008	7,828	165	15	0	0
50	Sturry Link Road, Canterbury [1]	Construction of bypass	29,601	2,040	3,964	6,161	12,255	2,881
51	Thanet Parkway	Construction of Thanet Parkway Railway Station to enhance rail access in east Kent and act as a catalyst for economic and housing growth	37,212	30,777	6,435	0	0	0
52	Urban Traffic Management [1]	Upgrades to the existing urban traffic management system within the Ebbsfleet area.	5,476	1,946	3,530	0	0	0
53	A229 Bluebell Hill M2 & M20 Interchange Upgrades [1]	Scheme to upgrade junctions to increase capacity and provide freeflowing interchange wherever possible	202,081	0	4,442	3,748	6,377	14,252
54	A28 Birchington, Acol and Westgate-on-Sea Relief Road [1]	Creation of a relief road	49,000	200	4,000	10,000	24,000	10,800
55	Thanet Way [1]	Structural improvement to the Thanet Way A299	50,000	0	0	0	50,000	0
56	Total Individual Projects		793,684	244,937	108,683	102,386	122,660	33,938
57	Total - Growth, Environment & Transport		1,459,566	244,937	187,766	172,058	187,320	98,598

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

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[3] Rolling programmes have been included for 10 year capital programme

ROW REF	Individual Programmes	Description of Project	Cash Limits					
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
41	Housing Infrastructure Fund - Swale Infrastructure Projects [1]	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	0	0	0	0	0	0
42	Kent Active Travel Fund Phase 2 [1]	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0
43	Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	0	0	0	0	0	0
44	Kent Thameside Strategic Transport Programme [1]	Strategic highway improvement in Dartford & Gravesham	0	0	0	0	0	0
45	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	0	0	0	0	0	0
46	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	0	0	0	0	0	0
47	Market Square Dover	Project to improve access and public realm at Market Square in Dover	0	0	0	0	0	0
48	M20 Junction 4 Eastern Over Bridge	Carriageway widening	0	0	0	0	0	0
49	Rathmore Road Link	Road improvement scheme	0	0	0	0	0	0
50	Sturry Link Road, Canterbury [1]	Construction of bypass	2,300	0	0	0	0	0
51	Thanet Parkway	Construction of Thanet Parkway Railway Station to enhance rail access in east Kent and act as a catalyst for economic and housing growth	0	0	0	0	0	0
52	Urban Traffic Management [1]	Upgrades to the existing urban traffic management system within the Ebbsfleet area.	0	0	0	0	0	0
53	A229 Bluebell Hill M2 & M20 Interchange Upgrades [1]	Scheme to upgrade junctions to increase capacity and provide freeflowing interchange wherever possible	85,161	83,615	4,486	0	0	0
54	A28 Birchington, Acol and Westgate-on-Sea Relief Road [1]	Creation of a relief road	0	0	0	0	0	0
55	Thanet Way [1]	Structural improvement to the Thanet Way A299	0	0	0	0	0	0
56	Total Individual Projects		88,979	84,415	5,286	800	800	800
57	Total - Growth, Environment & Transport		153,636	149,125	69,896	65,410	65,410	65,410

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2022-23 and 2031-32

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32

Strategic & Corporate Services (S&CS)

ROW REF	Rolling Programmes [3]	Description of Project	Total Cost of Scheme £000s	Prior Years Spend £000s	Cash Limits			
					2022-23 Year 1 £000s	2023-24 Year 2 £000s	2024-25 Year 3 £000s	2025-26 Year 4 £000s
					1	Corporate Property Strategic Capital Delivery [1] [2]	Costs associated with delivering the capital programme	25,000
2	Disposal Costs [1]	Costs of disposing of surplus property	6,500		650	650	650	650
3	Modernisation of Assets (MOA)	Maintaining KCC estates	37,574		8,423	5,151	3,000	3,000
4	Total Rolling Programmes		69,074		11,573	8,301	6,150	6,150

ROW REF	Individual Programmes	Description of Project	Total Cost of Scheme £000s	Prior Years Spend £000s	Cash Limits			
					2022-23 Year 1 £000s	2023-24 Year 2 £000s	2024-25 Year 3 £000s	2025-26 Year 4 £000s
					5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	1,443
6	Asset Utilisation - Oakwood House Transformation	Reconfiguration of Oakwood House to relocate other KCC services and release assets	7,600	4,258	3,342	0	0	0
7	Strategic Reset Programme [1]	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	8,000	1,000	2,000	5,000	0	0
8	Dover Discovery Centre [1]	Refurbishment to make the building fit for purpose	7,734	354	6,480	900	0	0
9	LIVE Margate [1]	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	10,208	7,040	3,168	0	0	0
10	Strategic Estate Programme [1]	Options for the council's future strategic estate	35,000	3,800	8,200	23,000	0	0
11	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	4,000	1,865	135	2,000	0	0
12	Total Individual Projects		73,985	18,546	24,539	30,900	0	0

13	Total - Strategic & Corporate Services		143,059	18,546	36,112	39,201	6,150	6,150
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APPENDIX B - CAPITAL INVESTMENT PLANS BY DIRECTORATE 2022-23 TO 2031-32

Strategic & Corporate Services (S&CS)

ROW REF	Rolling Programmes [3]	Description of Project	Cash Limits						
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	Corporate Property Strategic Capital Delivery [1] [2]	Costs associated with delivering the capital programme	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2	Disposal Costs [1]	Costs of disposing of surplus property	650	650	650	650	650	650	650
3	Modernisation of Assets (MOA)	Maintaining KCC estates	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4	Total Rolling Programmes		6,150	6,150	6,150	6,150	6,150	6,150	6,150

ROW REF	Individual Programmes	Description of Project	Cash Limits						
			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	0	0	0	0	0	0	0
6	Asset Utilisation - Oakwood House Transformation	Reconfiguration of Oakwood House to relocate other KCC services and release assets	0	0	0	0	0	0	0
7	Strategic Reset Programme [1]	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	0	0	0	0	0	0	0
8	Dover Discovery Centre [1]	Refurbishment to make the building fit for purpose	0	0	0	0	0	0	0
9	LIVE Margate [1]	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	0	0	0	0	0	0	0
10	Strategic Estate Programme [1]	Options for the council's future strategic estate	0	0	0	0	0	0	0
11	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	0	0	0	0	0	0	0
12	Total Individual Projects		0	0	0	0	0	0	0

13	Total - Strategic & Corporate Services		6,150	6,150	6,150	6,150	6,150	6,150	6,150
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[2] Estimated allocations have been included for 2022-23 and 2031-32

[3] Rolling programmes have been included for 10 year capital programme