

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	Total Cost of Scheme £000s	Prior Years Spend £000s	Cash Limits			
					2023-24 Year 1 £000s	2024-25 Year 2 £000s	2025-26 Year 3 £000s	2026-27 Year 4 £000s
					1	Annual Planned Enhancement Programme [1] [2]	Planned and reactive capital projects to keep schools open and operational	91,000
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	372		147	25	25	25
5	Schools' Modernisation Programme [1] [2]	Improving and upgrading school buildings including removal of temporary classrooms	33,000		8,500	8,500	2,000	2,000
6	Total Rolling Programmes [3]		219,372		31,647	31,525	19,525	19,525
Basic Need Schemes - to provide additional pupil places:								
7	Basic Need Kent Commissioning Plan (KCP) 2016 & previous years	Increasing the capacity of Kent's schools	331,622	330,493	1,129	0	0	0
8	Basic Need KCP 2017 [1]	Increasing the capacity of Kent's schools	116,848	101,778	15,070	0	0	0
9	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	49,984	40,011	9,973	0	0	0
10	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	91,330	24,467	64,548	2,315	0	0
11	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	8,986	2,077	1,305	5,604	0	0
12	Basic Need KCP 22-26 [1]	Increasing the capacity of Kent's schools	17,937	3,085	7,855	6,997	0	0
13	Basic Need KCP 23-27 [2]	Increasing the capacity of Kent's schools	37,571	250	8,713	15,867	12,741	0
Other Projects								
14	Nest 2	Provision of a residential facility for children and young people in Kent and Medway with Autistic Spectrum Conditions (ASC)	1,550	0	1,550	0	0	0
15	John Wallis Academy	Provision of a new primary school building and relocation of children's centre	5,011	4,981	30	0	0	0
16	Priority School Build Programme (PSBP) 1 & 2	Additional works under the PSBP programme not funded by the Education and Skills Funding Agency (ESFA)	24,584	24,584	0	0	0	0
17	High Needs Provision	Specific projects relating to high needs provision	7,093	6,793	300	0	0	0
18	High Needs Provision 22-24	Specific projects relating to high needs provision	41,111	6,467	22,803	7,099	4,742	0
19	School Roofs	Structural repairs to school roofs	7,565	4,160	3,405	0	0	0
20	Total Individual Projects		741,192	549,146	136,681	37,882	17,483	0
21	Total Children, Young People & Education		960,564	549,146	168,328	69,407	37,008	19,525

[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 2023-24 and 2032-33

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	Cash Limits						
			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	
			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 [3]		19,525	19,525	19,525	19,525	19,525	19,525	
Basic Need Schemes - to provide additional pupil places:									
7	Basic Need Kent Commissioning 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	
12	Basic Need KCP 22-26 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
13	Basic Need KCP 23-27 [2]	Increasing the capacity of Kent's schools	0	0	0	0	0	0	
Other Projects									
14	Nest 2	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	
15	John Wallis Academy	Provision of a new primary school building and relocation of children's centre	0	0	0	0	0	0	
16	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	
17	High Needs Provision	Specific projects relating to high needs provision	0	0	0	0	0	0	
18	High Needs Provision 22-24	Specific projects relating to high needs provision							
19	School Roofs	Structural repairs to school roofs	0	0	0	0	0	0	
20	Total Individual Projects		0	0	0	0	0	0	
21	Total Children, Young People & Education		19,525	19,525	19,525	19,525	19,525	19,525	

[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 2023-24 and 2032-33

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme £000s	Prior Years Spend £000s	Cash Limits			
					2023-24 Year 1 £000s	2024-25 Year 2 £000s	2025-26 Year 3 £000s	2026-27 Year 4 £000s
					Growth & Communities			
1	Country Parks Access and Development	Improvements and adaptations to country parks	659		119	60	60	60
2	Public Rights of Way	Structural improvements of public rights of way	9,000		900	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	823		148	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	578,466		74,466	56,000	56,000	56,000
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	45,270		4,770	4,500	4,500	4,500
7	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	21		21	0	0	0
8	Old Highways Schemes, Residual Works, Land Compensation Act (LCA) Part 1	Old Highways Schemes, Residual Works, LCA Part 1	76		62	14	0	0
9	Total Rolling Programmes [3]		635,065		80,561	61,624	61,610	61,610
Growth & Communities								
10	Digital Autopsy	To provide a body storage and digital autopsy facility	3,217	704	2,513	0	0	0
11	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	300	134	166	0	0	0
12	Public Mortuary	To consider options for the provision of a public mortuary	3,000	0	0	0	3,000	0
13	Herne Bay Library Plus	Project to refurbish the library and address long-term building issues	661	161	0	500	0	0
14	Gypsy & Traveller Site Improvements [1]	Improvements to Gypsy and Traveller sites	4,055		4,055		0	0

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Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2023-24	2024-25	2025-26	2026-27
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
15	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	1,236	350	0	0	0
16	Broadband Contract 2	To extend the reach of superfast broadband so that 95% of homes and businesses can access superfast broadband	11,814	10,465	1,349	0	0	0
17	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	6,143	500	600	743	1,100
18	Javelin Way Development	To provide accomodation for creative industries and the creation of industrial units	12,826	12,786	2	0	0	38
19	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	42,443	18,928	3,305	3,385	3,453	6,827
20	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	52,901	48,192	11,589	-4,700	-2,180	0
21	Marsh Million	Supporting economic growth on Romney Marsh to develop new jobs and business opportunities following the decommissioning of Dungeness Power Station	1,100	1,056	0	19	17	8
22	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	2,862	962	500	1,400	0	0
Environment & Waste								
23	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	3,199	2,535	271	73	72	64
24	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	2,419	2,051	218	32	23	23
25	Electric Vans	Electric vehicles and charging infrastructure funded by government grant	1,512	1,277	235	0	0	0
26	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	2,500	602	826	625	447	0
27	Kings Hill Solar Farm	Construction of a solar farm	5,091	4,880	211	0	0	0
28	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	10,302	9	100	9,598	56	516

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ROW REF	Project	Description of Project	Total Cost of	Prior Years	Cash Limits			
			Scheme	Spend	2023-24	2024-25	2025-26	2026-27
			£000s	£000s	Year 1 £000s	Year 2 £000s	Year 3 £000s	Year 4 £000s
29	Surface Water Flood Risk Management	To provide flood risk management and climate adaptation investment in capital infrastructure across Kent, to reduce the significant risks of local flooding and adapt to the impacts of climate change which are predicted to be substantial on the county	5,000	30	470	500	500	500
30	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	3,823	923	0	500	300	300
Transportion								
31	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	4,400	0	0	1,500	2,199	701
32	A226 St Clements Way	Road improvement scheme	6,571	6,543	14	14	0	0
33	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	3,695	929	2,560	206	0	0
34	A2500 Lower Road Improvements	Junction improvements to increase capacity	5,384	5,357	27	0	0	0
35	A28 Chart Road, Ashford [1]	Strategic highway improvement	26,247	4,122	2,768	11,026	7,256	805
36	Bath Street, Gravesend	Bus Lane project - Fastrack programme extension	5,520	1,062	3,458	1,000	0	0
37	Dartford Town Centre	A package of works to improve economic performance of Dartford Town Centre	12,000	9,127	2,873	0	0	0
38	Dover Bus Rapid Transit	To provide a high quality and reliable public transport service in the Dover area, funded from Housing Infrastructure funding	24,237	17,589	6,574	74	0	0
39	Fastrack Full Network - Bean Road Tunnels [1]	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	14,038	3,146	9,533	1,359	0	0
40	Faversham Swing Bridge [1]	Restoration of an opening bridge	2,550	850	700	1,000	0	0
41	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfeet	7,400	2,148	5,252	0	0	0
42	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	9,076	6,910	1,921	130	115	0
43	Housing Infrastructure Fund - Swale Infrastructure Projects	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	38,633	5,883	24,606	7,822	322	0
44	Kent Active Travel Fund Phase 2	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	4,878	2,641	2,237	0	0	0
45	Kent Active Travel Fund Phase 3	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	1,300	120	1,180	0	0	0
46	Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	14,237	5,487	8,718	32	0	0

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					2023-24	2024-25	2025-26	2026-27
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	
47	Kent Thameside Strategic Transport Programme (Thamesway) [1]	Strategic highway improvement in Dartford & Gravesham	9,974	1,087	2,426	6,461	0	0
48	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	40,754	39,004	1,750	0	0	0
49	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	10,850	6,262	3,590	998	0	0
50	Market Square Dover	Project to improve access and public realm at Market Square in Dover	3,640	3,610	15	15	0	0
51	M20 Junction 4 Eastern Over Bridge	Carriageway widening	6,195	6,183	12	0	0	0
52	Rathmore Road Link	Road improvement scheme	8,008	7,915	87	6	0	0
53	Sturry Link Road, Canterbury [1]	Construction of bypass	29,601	3,704	3,535	13,961	6,001	2,300
54	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	42,702	42,652	50	0	0	0
55	Urban Traffic Management [1]	Upgrades to the existing urban traffic management system within the Ebbsfleet area.	5,476	4,626	850	0	0	0
56	A229 Bluebell Hill M2 & M20 Interchange Upgrades [1]	Scheme to upgrade junctions to increase capacity and provide freeflowing interchange wherever possible	202,081	0	1,000	8,638	9,395	47,548
57	A28 Birchington, Acol and Westgate-on-Sea Relief Road [1]	Creation of a relief road	49,001	1,156	1,488	18,890	27,061	111
58	Zebra Funding - Electric Buses and infrastructure	Grant funded projects for electric buses and infrastructure	9,526	8,453	1,073	0	0	0
59	Total Individual Projects		778,959	309,640	114,957	85,664	58,780	60,841
60	Total Growth, Environment & Transport		1,414,024	309,640	195,518	147,288	120,390	122,451

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			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	
			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	56,000	56,000	56,000	56,000	56,000	56,000	56,000
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	0	0	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 [3]		61,610	61,610	61,610	61,610	61,610	61,610	61,610
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	Gypsy & Traveller Site Improvements [1]	Improvements to Gypsy and Traveller sites	0	0	0	0	0	0	0

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			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
15	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
16	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
17	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	1,288	0	0	0	0	0
18	Javelin Way Development	To provide accomodation for creative industries and the creation of industrial units	0	0	0	0	0	0
19	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	6,545	0	0	0	0	0
20	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
21	Marsh Million	Supporting economic growth on Romney Marsh to develop new jobs and business opportunities following the decommissioning of Dungeness Power Station						
22	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	0	0	0	0	0	0
Environment & Waste								
23	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	50	41	36	24	33	0
24	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	22	17	17	14	2	0
25	Electric Vans	Electric vehicles and charging infrastructure funded by government grant						
26	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	0	0	0	0	0	0
27	Kings Hill Solar Farm	Construction of a solar farm	0	0	0	0	0	0
28	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	23	0	0	0	0	0

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			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
29	Surface Water Flood Risk Management	To provide flood risk management and climate adaptation investment in capital infrastructure across Kent, to reduce the significant risks of local flooding and adapt to the impacts of climate change which are predicted to be substantial on the county	500	500	500	500	500	500
30	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	300	300	300	300	300	300
Transportation								
31	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	0	0	0	0	0	0
32	A226 St Clements Way	Road improvement scheme	0	0	0	0	0	0
33	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	0	0	0	0	0	0
34	A2500 Lower Road Improvements	Junction improvements to increase capacity	0	0	0	0	0	0
35	A28 Chart Road, Ashford [1]	Strategic highway improvement	270	0	0	0	0	0
36	Bath Street, Gravesend	Bus Lane project - Fastrack programme extension	0	0	0	0	0	0
37	Dartford Town Centre	A package of works to improve economic performance of Dartford Town Centre	0	0	0	0	0	0
38	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
39	Fastrack Full Network - Bean Road Tunnels [1]	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	0	0	0	0	0	0
40	Faversham Swing Bridge [1]	Restoration of an opening bridge	0	0	0	0	0	0
41	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfeet	0	0	0	0	0	0
42	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	0	0	0	0	0	0
43	Housing Infrastructure Fund - Swale Infrastructure Projects	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	0	0	0	0	0	0
44	Kent Active Travel Fund Phase 2	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0
45	Kent Active Travel Fund Phase 3	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys						
46	Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	0	0	0	0	0	0

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			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
47	Kent Thameside Strategic Transport Programme (Thamesway) [1]	Strategic highway improvement in Dartford & Gravesham	0	0	0	0	0	0
48	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	0	0	0	0	0	0
49	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	0	0	0	0	0	0
50	Market Square Dover	Project to improve access and public realm at Market Square in Dover	0	0	0	0	0	0
51	M20 Junction 4 Eastern Over Bridge	Carriageway widening	0	0	0	0	0	0
52	Rathmore Road Link	Road improvement scheme	0	0	0	0	0	0
53	Sturry Link Road, Canterbury [1]	Construction of bypass	100	0	0	0	0	0
54	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
55	Urban Traffic Management [1]	Upgrades to the existing urban traffic management system within the Ebbsfleet area.	0	0	0	0	0	0
56	A229 Bluebell Hill M2 & M20 Interchange Upgrades [1]	Scheme to upgrade junctions to increase capacity and provide freeflowing interchange wherever possible	81,372	49,269	2,642	2,217	0	0
57	A28 Birchington, Acol and Westgate-on-Sea Relief Road [1]	Creation of a relief road	295	0	0	0	0	0
58	Zebra Funding - Electric Buses and infrastructure	Grant funded projects for electric buses and infrastructure						
59	Total Individual Projects		90,765	50,127	3,495	3,055	835	800
60	Total Growth, Environment & Transport		152,375	111,737	65,105	64,665	62,445	62,410

[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 2023-24 and 2032-33

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Chief Executive's Department (CED)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2023-24 Year 1	2024-25 Year 2	2025-26 Year 3	2026-27 Year 4
					£000s	£000s	£000s	£000s
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	4,000	2,020	1,980	0	0	0
2	Total Individual Projects		4,000	2,020	1,980	0	0	0
3	Total Chief Executive s Department		4,000	2,020	1,980	0	0	0

[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 2023-24 and 2032-33

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Chief Executive's Department (CED)

ROW REF	Project	Description of Project	Cash Limits					
			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
			Year 5 £000s	Year 6 £000s	Year 7 £000s	Year 8 £000s	Year 9 £000s	Year 10 £000s
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	0	0	0	0	0	0
2	Total Individual Projects		0	0	0	0	0	0
3	Total Chief Executive s Department		0	0	0	0	0	0

[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 2023-24 and 2032-33

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Deputy Chief Executive's Department (DCED)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2023-24 Year 1	2024-25 Year 2	2025-26 Year 3	2026-27 Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
1	Corporate Property Strategic Capital Delivery [1] [2]	Costs associated with delivering the capital programme	25,000		2,500	2,500	2,500	2,500
2	Disposal Costs [1]	Costs of disposing of surplus property	6,500		650	650	650	650
3	Modernisation of Assets (MOA)	Maintaining KCC estates	35,293		8,293	3,000	3,000	3,000
4	Total Rolling Programmes [3]		66,793		11,443	6,150	6,150	6,150
5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	1,443	429	1,014	0	0	0
6	Strategic Estate Programme	Options for the council's future strategic estate	20,000	2,000	6,000	12,000	0	0
7	Strategic Reset Programme	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	8,000	0	3,000	5,000	0	0
8	Dover Discovery Centre [1]	Refurbishment to make the building fit for purpose	7,903	829	4,474	2,600	0	0
9	Total Individual Projects		37,346	3,258	14,488	19,600	0	0
10	Total Deputy Chief Executive's Department		104,139	3,258	25,931	25,750	6,150	6,150

[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 2023-24 and 2032-33

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2023-24 TO 2032-33

Deputy Chief Executive's Department (DCED)

ROW REF	Project	Description of Project	Cash Limits					
			2026-27 Year 5 £000s	2027-28 Year 6 £000s	2028-29 Year 7 £000s	2029-30 Year 8 £000s	2030-31 Year 9 £000s	2032-33 Year 10 £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	Disposal Costs [1]	Costs of disposing of surplus property	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
4	Total Rolling Programmes [3]		6,150	6,150	6,150	6,150	6,150	6,150
5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	0	0	0	0	0	0
6	Strategic Estate Programme	Options for the council's future strategic estate	0	0	0	0	0	0
7	Strategic Reset Programme	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	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
9	Total Individual Projects		0	0	0	0	0	0
10	Total Deputy Chief Executive's Department		6,150	6,150	6,150	6,150	6,150	6,150

[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 2023-24 and 2032-33

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