

Adult Social Care & Health (ASCH)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
					£000s	£000s	£000s	£000s
1	Home Support Fund & Equipment [1] [2]	Provision of equipment and/or alterations to individuals' homes	2,500		250	250	250	250
2	Total Rolling Programmes [3]		2,500		250	250	250	250
Kent Strategy for Services for Learning Disability (LD):								
3	Learning Disability Good Day Programme	To provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	4,415	3,903	273	239	0	0
4	CareCubed	Purchase of software licenses	88	36	26	26	0	0
5	Total Individual Projects		4,503	3,939	299	265	0	0
6	Total - Adult Social Care & Health		7,003	3,939	549	515	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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Adult Social Care & Health (ASCH)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
1	Home Support Fund & Equipment [1] [2]	Provision of equipment and/or alterations to individuals' homes	250	250	250	250	250	250
2	Total Rolling Programmes [3]		250	250	250	250	250	250
Kent Strategy for Services for Learning Disability (LD):								
3	Learning Disability Good Day Programme	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
4	CareCubed	Purchase of software licenses	0	0	0	0	0	0
5	Total Individual Projects		0	0	0	0	0	0
6	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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [1][2]	Planned and reactive capital projects to keep schools open and operational	82,116		9,699	8,417	8,000	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	Schools' Modernisation Programme [1][2]	Improving and upgrading school buildings including removal of temporary classrooms	29,229		7,096	6,133	2,000	2,000
5	Total Rolling Programmes [3]		206,345		26,295	24,050	19,500	19,500
Basic Need Schemes - to provide additional pupil places:								
6	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	42,717	41,817	900	0	0	0
7	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	103,383	73,735	23,359	6,289	0	0
8	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	14,104	2,288	478	2,834	8,504	0
9	Basic Need KCP 2022-26 [1]	Increasing the capacity of Kent's schools	13,306	6,932	1,500	3,874	1,000	0
10	Basic Need KCP 2023-27 [1][2]	Increasing the capacity of Kent's schools	57,483	3,999	15,795	22,568	13,210	1,573
11	Basic Need KCP 2024-28 [1][2]	Increasing the capacity of Kent's schools	35,189	1,812	9,933	22,120	1,324	0
Other Projects								
12	High Needs Provision	Specific projects relating to high needs provision	82,209	27,258	13,990	22,409	9,800	6,252
13	School Roofs	Structural repairs to school roofs	4,609	4,102	507	0	0	0
14	Childcare Expansion	Grant funding for the provision of new places to support the expansion of 30 hours entitlement places for children aged 9 months - 3 year olds and wraparound provision for primary school aged children.	2,409	282	2,127	0	0	0
15	In-House Residential Provision	Investment into creating in-house provisions for children and young people who are in high costing placements and/or unregulated or unregistered provision.	3,865	19	2,229	1,617	0	0
16	Total Individual Projects		359,274	162,244	70,818	81,711	33,838	7,825
17	Total - Children, Young People & Education		565,619	162,244	97,113	105,761	53,338	27,325

[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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£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	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
5	Total Rolling Programmes [3]		19,500	19,500	19,500	19,500	19,500	19,500
Basic Need Schemes - to provide additional pupil places:								
6	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
7	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
8	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
9	Basic Need KCP 2022-26 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
10	Basic Need KCP 2023-27 [1][2]	Increasing the capacity of Kent's schools	338	0	0	0	0	0
11	Basic Need KCP 2024-28 [1][2]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
Other Projects								
12	High Needs Provision	Specific projects relating to high needs provision	2,500	0	0	0	0	0
13	School Roofs	Structural repairs to school roofs	0	0	0	0	0	0
14	Childcare Expansion	Grant funding for the provision of new places to support the expansion of 30 hours entitlement places for children aged 9 months - 3 year olds and wraparound provision for primary school aged children.	0	0	0	0	0	0
15	In-House Residential Provision	Investment into creating in-house provisions for children and young people who are in high costing placements and/or unregulated or unregistered provision.	0	0	0	0	0	0
16	Total Individual Projects		2,838	0	0	0	0	0
17	Total - Children, Young People & Education		22,338	19,500	19,500	19,500	19,500	19,500

[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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
Growth & Communities								
1	Country Parks Access and Development	Improvements and adaptations to country parks	756		126	70	70	70
2	Public Rights of Way (PROW)	Structural improvements of public rights of way	10,804		2,221	1,383	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	793		118	75	75	75
Transportation								
5	Highways Asset Management/Annual Maintenance [1] [2]	Maintaining Kent's roads	617,881		65,825	61,496	61,320	61,320
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	39,941		4,373	3,952	3,952	3,952
7	Old Highways Schemes, Residual Works, Land Compensation Act (LCA) Part 1	Old Highways Schemes, Residual Works, LCA Part 1	93		80	13	0	0
8	Total Rolling Programmes [3]		671,018		72,818	67,064	66,392	66,392
Growth & Communities								
9	Digital Autopsy	To provide a body storage and digital autopsy facility	3,065	305	90	0	2,670	0
10	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	1,600	191	629	520	260	0
11	Public Mortuary	To consider options for the provision of a public mortuary	3,000	0	0	0	3,000	0
12	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	10,375	7,379	1,190	1,100	706	0
13	Javelin Way Development	To provide accommodation for creative industries and the creation of industrial units	12,631	12,599	0	0	32	0
14	Kent & Medway Business Fund	Loan fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, to enable creation of jobs and support business start ups	31,073	22,316	1,675	1,709	1,743	1,768
15	Kent & Medway Business Fund - Small Business Boost	Loan fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, aimed at helping small businesses	12,268	2,977	1,778	1,813	1,849	1,876

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Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
16	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	73,237	60,251	2,567	1,087	6,315	3,017
17	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	2,862	514	533	1,298	517	0
Environment & Circular Economy								
18	Energy and Water Efficiency Investment Fund - External	Recycling loan fund for energy efficiency projects	2,876	2,711	57	49	35	23
19	Energy Reduction and Water Efficiency Investment - KCC	Recycling loan fund for energy efficiency projects	2,439	2,308	27	27	25	19
20	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	2,500	2,053	447	0	0	0
21	Kings Hill Solar Farm	Construction of a solar farm	5,038	4,897	141	0	0	0
22	Maidstone Heat Network	To install heat pumps in offices in Maidstone	408	332	76	0	0	0
23	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	10,302	644	5,100	4,558	0	0
24	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	5,493	765	600	628	500	500
25	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	1,794	1,286	100	186	100	122
26	Local Authority Treescape Fund (LATF)	Tree planting programme funded by grant	979	646	152	125	56	0
27	Local Nutrient Mitigation Fund	Grant funding to ensure a dedicated resource to respond to housing stalling resulting from nutrient pollution	9,800	7,000	2,800	0	0	0
28	Reuse Shop at Allington Household Waste Recycling Centre	Capital contributions to the provision of a reuse shop	360	44	50	50	50	166
Transportation								
29	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	4,400	0	1,500	2,199	701	0
30	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	4,790	878	3,897	15	0	0
31	A28 Chart Road, Ashford [1]	Strategic highway improvement	29,699	4,549	3,819	11,061	10,190	80
32	Bath Street, Gravesend	Bus Lane project - Fastrack programme extension	5,520	5,095	425	0	0	0
33	Dover Bus Rapid Transit	To provide a high quality and reliable public transport service in the Dover area, funded from Housing Infrastructure funding	25,899	25,654	185	60	0	0

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
34	Fastrack Full Network - Bean Road Tunnels [1]	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	23,539	2,903	11,439	9,197	0	0
35	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfeet	6,591	2,526	3,990	75	0	0
36	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	9,076	9,076	0	0	0	0
37	Housing Infrastructure Fund - Swale Infrastructure Projects	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	45,199	35,890	9,124	185	0	0
38	Kent Active Travel Fund Phase 3	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	2,039	1,800	239	0	0	0
39	Kent Active Travel Fund Phase 4	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	2,698	1,782	916	0	0	0
40	Bearsted Road Improvements - formerly Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	14,357	8,278	6,049	30	0	0
41	Kent Thameside Strategic Transport Programme (Thamesway) [1]	Strategic highway improvement in Dartford & Gravesham	9,095	2,525	1,036	5,534	0	0
42	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	40,604	40,329	275	0	0	0
43	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	14,079	13,943	136	0	0	0
44	Rathmore Road Link	Road improvement scheme	7,808	7,777	31	0	0	0
45	Sturry Link Road, Canterbury [1]	Construction of bypass	43,774	6,072	1,646	26,486	9,111	301
46	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	43,225	42,933	292	0	0	0
47	A229 Bluebell Hill M2 & M20 Interchange Upgrades [4]	Initial works for a scheme to upgrade junctions to increase capacity and provide free flowing interchange wherever possible	6,982	3,198	2,982	802	0	0
48	North Thanet Link (formerly known as A28 Birchington) [4]	Initial works on the creation of a relief road	3,375	3,375	0	0	0	0

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
49	Zebra Funding - Electric Buses and infrastructure	Grant funded projects for electric buses and infrastructure	9,526	8,234	1,292	0	0	0
50	Folkestone Brighter Futures	A package of transport and public realm improvements from Folkestone Central Station through to the Town Centre, funded from Levelling Up Fund 2, which KCC are delivering on behalf of Folkestone and Hythe District Council	15,953	5,254	10,279	420	0	0
51	Local Electric Vehicle Infrastructure (LEVI) [1]	Grant funded project to provide electric vehicle infrastructure	12,280	0	525	762	1,106	1,128
52	National Bus Strategy - Bus Service Improvement Plan	Part of the National Bus Strategy for England to provide improved quality buses and services	14,660	13,560	1,100	0	0	0
53	M20 Junction 7	Highway improvements at M20 junction 7	6,622	164	1,826	4,578	54	0
54	Thames Way (STIPS)		3,380	1,000	2,380	0	0	0
55	Manston to Haine Link [1]	A package of new highway links and improved highway infrastructure linking strategic development in Westwood and Manston	17,514	80	373	2,945	8,345	5,771
56	Ebbsfleet Development Corporation (EDC) Landscaping Improvements	To deliver an exemplar approach to design and maintenance of green infrastructure and the creation of ecological value at key gateways into the Garden City	1,878	150	1,728	0	0	0
57	Tunnel Fans	To enhance fans at Chestfield Tunnel	1,000	0	1,000	0	0	0
58	Total Individual Projects		617,662	376,243	86,496	77,499	47,365	14,771
59	Total - Growth, Environment & Transport		1,288,680	376,243	159,314	144,563	113,757	81,163

[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 2025-26 to 2034-35

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

[4] Initial works only are reflected, with the main scheme in the Potential Projects section, whilst awaiting award of funding.

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
Growth & Communities								
1	Country Parks Access and Development	Improvements and adaptations to country parks	70	70	70	70	70	70
2	Public Rights of Way (PROW)	Structural improvements of public rights of way	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
4	Village Halls and Community Centres	Capital Grants for improvements and adaptations to village halls and community centres	75	75	75	75	75	75
Transportation								
5	Highways Asset Management/Annual Maintenance [1] [2]	Maintaining Kent's roads	61,320	61,320	61,320	61,320	61,320	61,320
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	3,952	3,952	3,952	3,952	3,952	3,952
7	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
8	Total Rolling Programmes [3]		66,392	66,392	66,392	66,392	66,392	66,392
Growth & Communities								
9	Digital Autopsy	To provide a body storage and digital autopsy facility	0	0	0	0	0	0
10	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	0	0	0	0	0	0
11	Public Mortuary	To consider options for the provision of a public mortuary	0	0	0	0	0	0
12	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
13	Javelin Way Development	To provide accommodation for creative industries and the creation of industrial units	0	0	0	0	0	0
14	Kent & Medway Business Fund	Loan fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, to enable creation of jobs and support business start ups	1,862	0	0	0	0	0
15	Kent & Medway Business Fund - Small Business Boost	Loan fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, aimed at helping small businesses	1,975	0	0	0	0	0

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Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
16	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
17	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	0	0	0	0	0	0
Environment & Circular Economy								
18	Energy and Water Efficiency Investment Fund - External	Recycling loan fund for energy efficiency projects	1	0	0	0	0	0
19	Energy Reduction and Water Efficiency Investment - KCC	Recycling loan fund for energy efficiency projects	17	14	2	0	0	0
20	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	0	0	0	0	0	0
21	Kings Hill Solar Farm	Construction of a solar farm	0	0	0	0	0	0
22	Maidstone Heat Network	To install heat pumps in offices in Maidstone	0	0	0	0	0	0
23	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	0	0	0	0	0	0
24	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	0
25	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	0	0	0	0	0	0
26	Local Authority Treescape Fund (LATF)	Tree planting programme funded by grant	0	0	0	0	0	0
27	Local Nutrient Mitigation Fund	Grant funding to ensure a dedicated resource to respond to housing stalling resulting from nutrient pollution	0	0	0	0	0	0
28	Reuse Shop at Allington Household Waste Recycling Centre	Capital contributions to the provision of a reuse shop	0	0	0	0	0	0
Transportation								
29	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	0	0	0	0	0	0
30	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	0	0	0	0	0	0
31	A28 Chart Road, Ashford [1]	Strategic highway improvement	0	0	0	0	0	0
32	Bath Street, Gravesend	Bus Lane project - Fastrack programme extension	0	0	0	0	0	0
33	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

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Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
34	Fastrack Full Network - Bean Road Tunnels [1]	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	0	0	0	0	0	0
35	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfleet	0	0	0	0	0	0
36	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	0	0	0	0	0	0
37	Housing Infrastructure Fund - Swale Infrastructure Projects	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	0	0	0	0	0	0
38	Kent Active Travel Fund Phase 3	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0
39	Kent Active Travel Fund Phase 4	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0
40	Bearsted Road Improvements - formerly Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	0	0	0	0	0	0
41	Kent Thameside Strategic Transport Programme (Thamesway) [1]	Strategic highway improvement in Dartford & Gravesham	0	0	0	0	0	0
42	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	0	0	0	0	0	0
43	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	0	0	0	0	0	0
44	Rathmore Road Link	Road improvement scheme	0	0	0	0	0	0
45	Sturry Link Road, Canterbury [1]	Construction of bypass	68	90	0	0	0	0
46	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
47	A229 Bluebell Hill M2 & M20 Interchange Upgrades [4]	Initial works for a scheme to upgrade junctions to increase capacity and provide free flowing interchange wherever possible	0	0	0	0	0	0
48	North Thanet Link (formerly known as A28 Birchington) [4]	Initial works on the creation of a relief road	0	0	0	0	0	0

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Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
49	Zebra Funding - Electric Buses and infrastructure	Grant funded projects for electric buses and infrastructure	0	0	0	0	0	0
50	Folkestone Brighter Futures	A package of transport and public realm improvements from Folkestone Central Station through to the Town Centre, funded from Levelling Up Fund 2, which KCC are delivering on behalf of Folkestone and Hythe District Council	0	0	0	0	0	0
51	Local Electric Vehicle Infrastructure (LEVI) [1]	Grant funded project to provide electric vehicle infrastructure	1,150	1,171	1,193	1,215	4,030	0
52	National Bus Strategy - Bus Service Improvement Plan	Part of the National Bus Strategy for England to provide improved quality buses and services	0	0	0	0	0	0
53	M20 Junction 7	Highway improvements at M20 junction 7	0	0	0	0	0	0
54	Thames Way (STIPS)		0	0	0	0	0	0
55	Manston to Haine Link [1]	A package of new highway links and improved highway infrastructure linking strategic development in Westwood and Manston	0	0	0	0	0	0
56	Ebbsfleet Development Corporation (EDC) Landscaping Improvements	To deliver an exemplar approach to design and maintenance of green infrastructure and the creation of ecological value at key gateways into the Garden City	0	0	0	0	0	0
57	Tunnel Fans	To enhance fans at Chestfield Tunnel	0	0	0	0	0	0
58	Total Individual Projects		5,573	1,775	1,695	1,715	4,530	0
59	Total - Growth, Environment & Transport		71,965	68,167	68,087	68,107	70,922	66,392

[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 2025-26 to 2034-35

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

[4] Initial works only are reflected, with the main scheme in the Potential Projects section, whilst awaiting award of funding.

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Chief Executive's Department (CED)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	3,973	1,634	-1,655	3,994	0	0
2	Total Individual Projects		3,973	1,634	-1,655	3,994	0	0
3	Total - Chief Executive's Department		3,973	1,634	1,655	3,994	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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Chief Executive's Department (CED)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Deputy Chief Executive's Department (DCED)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	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) [1]	Maintaining KCC estates	35,268		8,163	5,310	3,000	795
4	Total Rolling Programmes [3]		66,768		11,313	8,460	6,150	3,945
5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	2,675	926	1,749	0	0	0
6	Strategic Estate Programme	Options for the council's future strategic estate	20,000	2,367	5,250	7,000	5,383	0
7	Strategic Reset Programme [1]	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	6,768	2,062	2,234	2,472	0	0
8	Dover Discovery Centre [1]	Refurbishment to make the building fit for purpose	8,430	6,580	1,850	0	0	0
10	Additional accommodation requirements for unaccompanied asylum seeking children (UASC)	To provide suitable accommodation requirements for UASC	37,834	32,484	5,350	0	0	0
11	Total Individual Projects		75,707	44,419	16,433	9,472	5,383	0
12	Total - Deputy Chief Executive s Department		142,475	44,419	27,746	17,932	11,533	3,945

[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 2025-26 to 2034-35

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

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Deputy Chief Executive's Department (DCED)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£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	Disposal Costs [1]	Costs of disposing of surplus property	650	650	650	650	650	650
3	Modernisation of Assets (MOA) [1]	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 [1]	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
10	Additional accommodation requirements for unaccompanied asylum seeking children (UASC)	To provide suitable accommodation requirements for UASC	0	0	0	0	0	0
11	Total Individual Projects		0	0	0	0	0	0
12	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 2025-26 to 2034-35

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