

### APPENDIX C - POTENTIAL CAPITAL PROJECTS 2024-25 TO 2033-34 BY YEAR

These projects are currently very high level and commencement is subject to business case approval and affordable funding solutions identified.

Directorate	Potential Forthcoming Projects	Description of Project	Total Cost of Scheme	2024-25	2025-26	2026-27	2027-28	2028-29
			£000s	Year 1 £000s	Year 2 £000s	Year 3 £000s	Year 4 £000s	Year 5 £000s
<b>Shortfall on Council's Office and Highways Network to Maintain Backlogs at Steady State</b>								
DCED	Modernisation of Assets	Maintaining KCC's Office Estate	109,656	6,327	100	8,729	13,500	13,500
CYPE	Schools Annual Planned Enhancement	Planned and reactive capital projects to keep schools open and operational	74,500	1,500	7,000	7,500	7,500	8,000
CYPE	Schools Modernisation Programme	Improving and upgrading school buildings including removal of temporary classrooms	48,000		4,000	5,000	5,000	5,000
GET	Highways Asset Management, Annual Maintenance and Programme of Significant and Urgent Safety Critical Works	Maintaining Kent's Roads	1,000,320	100,032	100,032	100,032	100,032	100,032
GET	Public Rights of Way	Structural improvements of public rights of way	25,130	2,513	2,513	2,513	2,513	2,513
GET	Public Rights of Way - Essella Road Footbridge	Essential works to ensure the footbridge remains open - option to upgrade remains £1m unfunded	1,000		1,000			
<b>Potential Forthcoming Projects</b>								
ASCH	Extra Care Facilities	Provision of Extra Care Accommodation	16,800		4,000	4,000	8,800	
CYPE	In-house Residential Children's Facilities	Provision of in-house residential children's facilities	4,500		1,500	1,500	1,500	
GET	Casualty Reduction/Congestion Management Schemes	Casualty reduction/congestion management scheme	7,500		7,500			
GET	Walking/Cycling/Public Transport Improvement Schemes	Walking, cycling and public transport improvement schemes	47,600	7,500	8,200	7,500	6,400	3,000
GET	Building Adaptations to work towards Net Zero Target	Adaptations required to KCC buildings to move towards Net Zero target e.g. heat pumps, LED lighting, insulation	24,000		4,000	4,000	4,000	4,000
GET	Transitioning Fleet to EV	Transitioning Fleet to EV	7,500					2,500
GET	Kent Scientific Services	Renewal/Modernisation of laboratory facilities	10,000			10,000		
GET	A228 Colts Hill Strategic Link - Road Scheme	Construction of bypass	45,000					
GET	South East Maidstone Strategic Route - Road Scheme	Construction of bypass	80,000					
GET	Programme of Waste site Infrastructure Requirements	Programme of Waste Site Infrastructure Requirements	53,300		5,300	11,000	5,000	16,000
GET	Designated Funds	Programme of projects related to the Lower Thames Crossing.	12,642	12,642				
GET	Dover Access Improvements	Levelling Up Fund Round 2 bid to improve the efficiency of the port and also reduce congestion on the strategic and local road network	58,470	58,470				
GET	M20 Junction 7 Improvements	Levelling Up Fund Round 2 bid for capacity improvements	8,338	1,812	6,526			
GET	Folkestone Town Centre Improvements	Levelling Up Fund Round 2 bid for transport, public realm and regeneration improvements in Folkestone Town Centre	15,848	15,848				
GET	Thanet Way	Structural improvements to the Thanet Way A299	20,000		5,000	5,000	5,000	5,000
DCED	Future Assets	Asset review to include community services, office estate and specialist assets	53,500		6,500	6,500	6,750	6,750
DCED	Renewable Energy Programme	Renewable energy source options to work towards Net Zero target	32,000		8,000	7,500	16,500	
<b>Total Potential Forthcoming Projects</b>			<b>1,755,604</b>	<b>206,644</b>	<b>171,171</b>	<b>180,774</b>	<b>182,495</b>	<b>166,295</b>

**APPENDIX C - POTENTIAL CAPITAL PROJECTS 2024-25 TO 2033-34 BY YEAR**

These projects are currently very high level and commencement is subject to business case approval and affordable funding :

Directorate	Potential Forthcoming Projects	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 6 £000s	Year 7 £000s	Year 8 £000s	Year 9 £000s	Year 10 £000s
<b>Shortfall on Council's Office and Highways Network to Maintain Backlogs at Steady State</b>							
DCED	Modernisation of Assets	Maintaining KCC's Office Estate	13,500	13,500	13,500	13,500	13,500
CYPE	Schools Annual Planned Enhancement	Planned and reactive capital projects to keep schools open and operational	8,000	8,500	8,500	9,000	9,000
CYPE	Schools Modernisation Programme	Improving and upgrading school buildings including removal of temporary classrooms	5,000	6,000	6,000	6,000	6,000
GET	Highways Asset Management, Annual Maintenance and Programme of Significant and Urgent Safety Critical Works	Maintaining Kent's Roads	100,032	100,032	100,032	100,032	100,032
GET	Public Rights of Way	Structural improvements of public rights of way	2,513	2,513	2,513	2,513	2,513
GET	Public Rights of Way - Essella Road Footbridge	Essential works to ensure the footbridge remains open - option to upgrade remains £1m unfunded					
<b>Potential Forthcoming Projects</b>							
ASCH	Extra Care Facilities	Provision of Extra Care Accommodation					
CYPE	In-house Residential Children's Facilities	Provision of in-house residential children's facilities					
GET	Casualty Reduction/Congestion Management Schemes	Casualty reduction/congestion management scheme					
GET	Walking/Cycling/Public Transport Improvement Schemes	Walking, cycling and public transport improvement schemes	3,000	3,000	3,000	3,000	3,000
GET	Building Adaptations to work towards Net Zero Target	Adaptations required to KCC buildings to move towards Net Zero target e.g. heat pumps, LED lighting, insulation	4,000	4,000			
GET	Transitioning Fleet to EV	Transitioning Fleet to EV	5,000				
GET	Kent Scientific Services	Renewal/Modernisation of laboratory facilities					
GET	A228 Colts Hill Strategic Link - Road Scheme	Construction of bypass					45,000
GET	South East Maidstone Strategic Route - Road Scheme	Construction of bypass					80,000
GET	Programme of Waste site Infrastructure Requirements	Programme of Waste Site Infrastructure Requirements	16,000				
GET	Designated Funds	Programme of projects related to the Lower Thames Crossing.					
GET	Dover Access Improvements	Levelling Up Fund Round 2 bid to improve the efficiency of the port and also reduce congestion on the strategic and local road network					
GET	M20 Junction 7 Improvements	Levelling Up Fund Round 2 bid for capacity improvements					
GET	Folkestone Town Centre Improvements	Levelling Up Fund Round 2 bid for transport, public realm and regeneration improvements in Folkestone Town Centre					
GET	Thanet Way	Structural improvements to the Thanet Way A299					
DCED	Future Assets	Asset review to include community services, office estate and specialist assets	6,750	6,750	6,750	6,750	
DCED	Renewable Energy Programme	Renewable energy source options to work towards Net Zero target					
<b>Total Potential Forthcoming Projects</b>			<b>163,795</b>	<b>144,295</b>	<b>140,295</b>	<b>140,795</b>	<b>259,045</b>