

Appendix 1: St. Mary's Land – Delivery Plan as at March 2018

The table below summaries the key activities identified through the consultation process and agreed with the Working Party in Sept 2016.

Total WDC funding approved: £
 Total funding committed to date from WDC: £
 Total required to complete the project: £
 Additional funding sought: £

Ref.	Project	Development Required	Key Stakeholders and Consultation	Approvals and Consents	Risks	Programme
1.0	Completion of the Masterplan	Completed work <ul style="list-style-type: none"> Masterplan issued and adopted 				Complete
2.0	Update the Management & Maintenance Plan (MMP) Including opportunities to increase site biodiversity.	Completed work <ul style="list-style-type: none"> Meeting with WDC to agree the process and timetable for updating the MMP Required work <ul style="list-style-type: none"> Initial site meeting of key stakeholders Update ecological surveys Draft revisions Discuss with WDC and key stakeholders Issue final document with review and monitoring protocols 	<ul style="list-style-type: none"> Warwick District Council FoSML Jockey Club Golf Centre Model Aircraft Flyers Wildlife and amenity groups incl. Warwickshire Wildlife Trust 	<ul style="list-style-type: none"> Non-statutory approval by the Working Party / "management group" Formal adoption by Warwick District Council. 	<ul style="list-style-type: none"> Lack of resources within WDC to commit to the process Funding Inability to resolve conflicts over the use of the green space, esp. increasing biodiversity alongside public access and events. 	Funding to complete the MMP, secured: Plincke to draft with WDC and volunteer input. Further consultancy advice and small scale environmental projects that might arise: £20K WDC 50% and small grant sources 50%. £20,000 £10,000 2018 – 19 £10,000 2019 – 20 External contributions £20,000 over 2 years.
3.0	Cycle Way Connections (Sustrans National Cycle Route no 41): Hampton Road to Bread and Meat Close	Completed work <ul style="list-style-type: none"> Coordination of precise route and means of demarcation Design development and costing of lighting, signage, and surfacing Required work <ul style="list-style-type: none"> Commissioning of implementation Management of works on the ground 	<ul style="list-style-type: none"> Jockey Club Warwickshire County Council Sustrans Warwick District Council 	<ul style="list-style-type: none"> Formal consent from Jockey Club to permissive use once the plans are agreed Sustrans License and designation process Potentially planning consent. 	<ul style="list-style-type: none"> No formal agreement is reached with the Jockey Club Costs of surfacing and lighting exceeds budget 	Estimated total costs for lights solution with CCTV £388,000 WCC £20,000 Jockey Club £33,000 WDC £335,000 2018 – 19 £200,000 2019 – 20 £135,000
04	Extension to Bread and Meat Close Car Park	Completed work <ul style="list-style-type: none"> Develop outline design proposals Undertake a traffic safety audit Consultation on the proposals with residents of Bread & Meat Close & stakeholders Required work <ul style="list-style-type: none"> Finalise proposals Meet with residents Planning application Tender and construction 	<ul style="list-style-type: none"> Warwick District Council Residents of Bread & Meat Close Jockey Club Hill Close Gardens Golf Centre Warwickshire County Council Sustrans 	<ul style="list-style-type: none"> Planning consent is required Traffic Safety Audit has been completed 	<ul style="list-style-type: none"> Planning application process may result in a refusal Local residents' objections to the scheme 	Funding: WDC £90,000 2018 – 19 £40,000 2019 – 20 £50,000

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05	Main entrance improvements Including uniform entrance signage, public realm improvements and replacement of unsightly buildings.	Completed work <ul style="list-style-type: none"> Replace turnstile buildings Public realm enhancement New tree planting Required works <ul style="list-style-type: none"> Public realm and signage enhancement works WDC land 	<ul style="list-style-type: none"> Jockey Club Warwick District Council (Conservation & planning) Residents of Bread & Meat Close Warwickshire County Council (Highways) 	<ul style="list-style-type: none"> Planning and Conservation Area consent secured. 		WDC £50,000 2018 – 19 £50,000
06	Improvements to Hill Close Gardens frontage	Completed works <ul style="list-style-type: none"> Meeting on site to agree design approach Draw up outline proposals: vegetation clearance, management Consultation between WDC and HCG on proposals Initial vegetation clearance Required work <ul style="list-style-type: none"> entrance paving improvements 	<ul style="list-style-type: none"> Hill Close Gardens Warwick District Council 	<ul style="list-style-type: none"> 211 Notice for tree removals granted. 		WDC, £5,000, potential HLF funding £100,000+. 2019 – 20 £5,000
07	Footpath and Signage Improvements Phase 1: Hampton Road / Gog Brook Phase 2: Wider site area	Completed works <ul style="list-style-type: none"> Gog Brook foot path link Realigned fencing, Saltisford end Required works <ul style="list-style-type: none"> Undertake an assessment of other access and secondary signage improvements as part of the MMP review Review opportunity for more comprehensive improvements linked to the re-surfacing of the inner-track. 	<ul style="list-style-type: none"> Warwick District Council FoSML Jockey Club Golf Centre Existing site users 	<ul style="list-style-type: none"> May require signage and/or Planning / Conservation Area Consent Forestry Commission approval for any works in Jubilee Woods 	<ul style="list-style-type: none"> Extent of phase 2 desirable works far exceeds budgets available Conflict of access 'rights' between various users 	Signage and interpretation £22,000 Footpath improvements (combined with inner service track re-surfacing) Total £180,000 of which Jockey Club contribution £138,000. WDC contribution £42,000 2018 – 19 £42,000
08	Benches and Bins	Completed work <ul style="list-style-type: none"> FoSML consultation project to mark-up preferred locations Undertake a review of site furniture as part of the MMP update Required work <ul style="list-style-type: none"> Tender and installation 	<ul style="list-style-type: none"> FoSML Warwick District Council 	None envisaged	<ul style="list-style-type: none"> New FoSML committee objecting to previously agreed locations 	WDC £12,000. 2019 – 20 £12,000
09	Hampton Road Attenuation Pond / Flood Mitigation Measures	Required work <ul style="list-style-type: none"> Ecological assessment of the pool Undertake an assessment of condition of all flood mitigation measures and prepare recommendations for on-going management Silt tests for contamination Establish need for de-silting work Commission the works and implementation. 	<ul style="list-style-type: none"> Warwick District Council Warwickshire County Council Environment Agency 	Dependent on the outcomes of the silt testing whether an Environment Agency license is required.	<ul style="list-style-type: none"> Hydrocarbon from adjacent road or fertilizers from surrounding field catchment leading to sufficient contamination to be considered harmful to human health to spread silt locally That the ecological value restricts the ability to de-silt the pond 	Estimated costs £35,000, WDC is the authority responsible for maintaining flood scheme. 2019 – 20 £35,000

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10	Reservoir Enhancement, Jubilee Wood	Required work <ul style="list-style-type: none"> Develop options as part of the MMP review Agree preferred option with key stakeholders 	<ul style="list-style-type: none"> Jockey Club Warwick District Council Warwick & District Angling Association Warwickshire Wildlife Trust FoSML 	Potential Environment Agency for fish stocks and health checks. Potentially Forestry Commission consent for any works affecting the woodland.	<ul style="list-style-type: none"> Health & Safety assessment required in opening up the area to public access 	A variety of grant sources exist for funding pond improvement works including Countryside Stewardship. WDC match funding £5,000. 2020 – 21 £5,000
11	Jubilee Wood Improvements	Required work <ul style="list-style-type: none"> Develop as part of the MMP review Consider opportunities for improved footpath / cycle way access to station 	<ul style="list-style-type: none"> Warwick District Council FoSML Warwickshire Wildlife Trust Forestry Commission 	Forestry Commission consent for any works proposed.	<ul style="list-style-type: none"> Ecological sensitivity Public safety of footpath / cycle path in this location 	Potential small grant aid schemes WDC £5,000 2020 – 21 £5,000
12	Increase Caravan Club Capacity	Completed work <ul style="list-style-type: none"> Evaluate the existing site capacity to establish the potential increase available Required work <ul style="list-style-type: none"> Review the possibility of a motorhome / overspill caravan park on non-race days adjacent to the stables (former car park area 1) 	<ul style="list-style-type: none"> Jockey Club Caravan Club Warwick District Council 	Planning consent may be required for the changes to the existing site and overspill use of the stables parking	<ul style="list-style-type: none"> Planning to be confirmed 	No WDC contribution required.
13	Re-surfacing of Gravel Long Stay Parking Bays	Required work <ul style="list-style-type: none"> Update design layouts Consult on flood risk / attenuation Investigate park and ride options Integration with the Town Centre Parking Strategy Pricing the work Tender and construction 	<ul style="list-style-type: none"> Warwick District Council Jockey Club RCW 	Possible planning permission required Environment Agency permission for surface water attenuation and discharge may be required.	<ul style="list-style-type: none"> Ability to secure funding if the hotel does not progress Storm water attenuation may increase costs 	WDC linked to wider town centre parking strategy
14	MUGA at Racing Club Warwick (RCW)	Required work <ul style="list-style-type: none"> Confirmation of funding Tendering and construction 	<ul style="list-style-type: none"> RCW 	<ul style="list-style-type: none"> Planning permission and Environment Agency Flood Risk Assessment. 	<ul style="list-style-type: none"> Funding and planning 	Overall cost £80,000 2018/19 WDC £70,000 RCW contribution £10,000
15	RCW Club House refurbishment	Required work <ul style="list-style-type: none"> Various minor works required to keep in operation and to enhance community space within the building. 	<ul style="list-style-type: none"> RCW Warwick District Council 	<ul style="list-style-type: none"> Potentially planning permission depending on the option selected. 	<ul style="list-style-type: none"> Impact upon membership and income in the short – medium term 	Loan arrangement agreed. Subsequent improvements would be via a RUCIS Grant application.
16	Play Area adjacent to RCW	Required work <ul style="list-style-type: none"> Develop design brief Seek tenders from playground contractors Appoint and install Review toilet access with RCW 	<ul style="list-style-type: none"> Warwick District Council play team FoSML Local residents RCW 	TBC	<ul style="list-style-type: none"> Insufficient funding 	Warwick District Council financial year £60,000 Other funding sources £25,000 2020 – 21 £60,000

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17	Corp of Drums Building Refurbishment	Completed work <ul style="list-style-type: none"> Main buildings work phase Required work <ul style="list-style-type: none"> Final building improvements 	<ul style="list-style-type: none"> Corp of Drums Warwick District Council 	<ul style="list-style-type: none"> Building Control 	<ul style="list-style-type: none"> Failure to attract grant funding 	Loan arrangement of £25k proposed.
18	Golf Driving Range Improvements, including car parking	Required work <ul style="list-style-type: none"> Develop a sustainable business strategy Undertake feasibility appraisal for modification of existing structure or complete replacement Develop preferred solution Planning permission Detailed design and tendering Construction 	<ul style="list-style-type: none"> Warwick Golf Centre Warwick District Council Working Party Members 	<ul style="list-style-type: none"> Planning Permission Conservation Area Consent 	<ul style="list-style-type: none"> Capital funding Planning & Ecology Business continuity and revenue targets being met 	Warwick Golf Centre Potential to link to a wider project scope to attract external funding.
19	Golf Centre Club House Replacement	Required work <ul style="list-style-type: none"> Develop a sustainable business strategy Undertake feasibility appraisal for modification of existing structure or complete replacement Develop preferred solution Planning permission Detailed design and tendering Construction 	<ul style="list-style-type: none"> Warwick Golf Centre Warwick District Council Working Party Members Warwick Society 	<ul style="list-style-type: none"> Planning Permission Conservation Area Consent 	<ul style="list-style-type: none"> Capital funding Planning Business continuity and revenue targets being met 	Warwick Golf Centre Potential to link to a wider project scope to attract external funding.
20	Access to Public Toilets	Required work <ul style="list-style-type: none"> Minor building works to the Golf Centre to form disabled toilet and access Signage Discussions with RCW over toilet access from proposed new play area 	<ul style="list-style-type: none"> Warwick District Council Warwick Golf Centre RCW 	TBC	<ul style="list-style-type: none"> Failure to find a solution will not meet consultation outcomes 	Golf Centre to undertake works to toilets. RCW to do works to toilets as part of clubhouse alterations.
21	Improve Drainage to Playing Fields	Required work <ul style="list-style-type: none"> Complete feasibility report into options for pitch drainage Agree attenuation and discharge with the Environment Agency Cost the options and seek potential funding Tender and implement 	<ul style="list-style-type: none"> Warwick District Council RCW Environment Agency 	<ul style="list-style-type: none"> Potentially Environment Agency depending on means of land drainage 	<ul style="list-style-type: none"> Potential disruption to the racecourse to connect to a means of draining the pitches Limited options available due to high water table Environment Agency objection 	Match funding from WDC of £15,000 towards the estimated £30,000 costs. 2020 – 21 £15,000
22	Potential Hotel Location	Completed work <ul style="list-style-type: none"> Commission a hotel room availability and need / capacity survey Commission a technical viability on the proposed site Outline design and massing studies Required work <ul style="list-style-type: none"> Undertake planning and highways discussions Undertake a flood risk assessment Review outcomes with Working Party Pre-planning application 	<ul style="list-style-type: none"> WDC Jockey Club Working Party WCC / WTC Warwick Town Council Environment Agency Hampton Road residents Chamber of Trade Tourism & Visitor development Warwick Society 	<ul style="list-style-type: none"> Planning Permission and visual impact assessment Flood Risk assessment Conservation Area Consent Jockey Club consent. 	<ul style="list-style-type: none"> Public objection and planning Potential high costs in early feasibility work that may prove abortive Dependency upon the Jockey Club 	Flood risk assessment £10,000 and pre-application costs £12,000 2018 – 19 £10,000. 2019 – 20 £12,000