

Appendix 2: Schedule of CIL Regulation 123 list proposals – March 2019

Title of Project	Organisation	Description of project	In IPD? (y/n)	In current (2018/19) 123 list	Benefits	Completion date	Timetable / key dates	CIL 2019/20	CIL 2019 to 2024	Total project cost 2019/24
Improvements to Destination Parks – St Nicholas, Warwick and Abbey Fields, Kenilworth.	WDC	St Nicholas – refurbishment and improvements, including new play area, paddling pool upgrades, kick about goals, relocated skate and BMX track, shrub beds, tree planting, paths, seating, interpretation, entrance gates, wildflower meadows and site security measures. Abbey Fields – similar refurbishment and improvements.	Yes	Yes	Economic benefits to Warwick and Kenilworth through visitor spending and health benefits to users.	N/K	a) Preparation and Design: St Nicholas works have already been prepared and designed. Abbey Fields will go out to consultation in 2019. b) Start on site: Tailored to meet the funding stream. c) Completion on site: Anticipated within 12-18 months of the funding becoming available.	Nil	£3,000,000	£3,000,000
Bath Street improvement scheme	WCC	The Bath Street Improvement Scheme also known as the Bath Street Gyratory Scheme is a transport infrastructure proposal that delivers a host of much-needed highway and transport improvements in the Bath Street area of Leamington Spa. The proposed infrastructure is fundamental to alleviating the Bath Street area's known air quality issue, (which is an Air Quality Management Area (AQMA)); it provides better accessibility to Leamington Spa's railway station and Leamington South, for all modes of transport, and gives vitality to an area of Leamington that is otherwise declining. Infrastructure that is provided in the Bath Street Improvement Scheme is as follows:	Yes	Yes	<ul style="list-style-type: none"> By reconfiguring the road-space in the area, the scheme is able to provide an overall better experience for all road users through improvements to public transport infrastructure thanks to new a bus interchange, better cycle and walking infrastructure, and a more efficient road system that provides less queuing time for traffic, which in turn presents journey time savings for motorists. With the scheme implemented, the area is set to see an improvement in air quality to a level that is acceptable and in line with national standards. Improvements in air quality will provide assist in improved public health for those that live and work in this area and those that travel through it (the latter being a significant amount of people). The scheme will also provide an overall rejuvenation of the Bath Street area in which new business can grow and the where the local economy can flourish. These ties in with aspirations of the Coventry and Warwickshire Local Enterprise's Strategic Economic Plan, which seeks to develop Leamington Spa into a creative/digital sector. An economic analysis of the Bath Street Improvement scheme as described in the 'Description of Infrastructure' section of this 	2020	a) Preparation and Design: March 2019 – December 2019 b) Start on site: May 2020 c) Completion on site: September 2020	195,000	3,895,000	3,895,000

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		<ul style="list-style-type: none"> A new one-way two lane gyratory system utilising Bath Street, High Street, Lower Avenue and Spencer Street; New kerb alignments to improve capacity for all road-users; A new segregated shared use path parallel to Lower Avenue that connects to the Station Approach development and the rear of Leamington Spa railway station; A potential bus gate and bus waiting area on the corner of High Street and Lower Avenue to improve bus user experience; Shared-use facilities on the north side of High Street, which include upgrading the existing pedestrian crossing to a Toucan facility; Bus stop improvements such as wider platforms and parking bays; Better signage to and from the railway station and the town centre; and A potential shared use bridge across the River Leam that will form part of a new cycle and pedestrian link between Lower Avenue/Spencer Street and the Pumps Room Gardens. 			<p>form is given below. The analysis provides a benefit cost ratio (BCR) and net present value (NPV) for future years.</p> <ul style="list-style-type: none"> 2020, 2025 and 2031 achieves a BCR of 11.95 with a NPV of £28.73m; whilst 2020, and 2025 only, achieves a BCR of 7.85 with a NPV of £17.96m The longer the scheme is in place, the greater the economic benefit. Gross Value Added (GVA) is calculated at £159k With the Bath Street Improvement Scheme implemented reductions in traffic volumes are achieved, which in turn lessens congestion and this directly improves air quality. The graphs below demonstrate this reduction in traffic volume and congestion compared to the do nothing scenario, which is to leave the Bath Street area as it is. The do nothing scenario is given as ref and do something scenario as DS. 					
Emscote Road corridor improvements	WCC	Multi modal improvements, including improved cycle infrastructure, improvements to Portobello Bridge, carriageway improvements and junction improvements to the following: St Johns/Coventry Road, Emscote Road / Greville Road, Rugby Road/Warwick New Road & Princes Drive/ Warwick New Road	Yes	Yes	<p>The project will;</p> <ul style="list-style-type: none"> Address existing congestion issues by improving the capacity of the corridor Address existing severance issues through provision of additional crossing points Encourage modal shift through provision of improved cycle infrastructure, enabling the capacity improvements required to allow further growth Improve safety for cyclists along the corridor Increase the potential for bus priority measures at key pinch points Complement the Warwick Town Centre Improvements Reduce car-based trips into and out of the Air Quality Management Area Contribute to the WDC commitment to reduce CO₂ emissions Improve access to Warwickshire College Improve network capacity around Victoria Park, which is a venue for the Commonwealth Games in 2022 	Spring / summer 2020	Preparation and Design: 2018-19/20 Start on site: 2019/20 Completion on site: 2021/22	£200,000	£1,659,999	£7,049,902

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Warwick Town Centre Improvement works – traffic flow changes, junction enhancements and improved pedestrian and cycle connectivity	WCC	<p>The improvement works for Warwick town centre include revised traffic flows through the town centre, junction enhancements and improved pedestrian and cycle connectivity.</p> <p>The specific proposals include:</p> <ul style="list-style-type: none"> one-way proposals for High Street/Jury Street (eastbound) along with widening of pavements and a cycle contraflow along part of the length of the route; one-way proposals for The Butts (northbound) along with widening of pavements; traffic restrictions along Castle Lane in order to protect local residents from rat-running once the one-way eastbound on High Street / Jury Street is in place; junction alterations at Eastgate / Westgate / St Johns to reduce the footprint of the junctions , improve connectivity for pedestrians and cyclists and facilitating traffic flows. <p>The above works will complement the recent introduction of a 20mph zone in Warwick town centre and associated physical infrastructure works along Priory Road.</p>	Yes	Yes	<p>If schemes are not put in place for the town centre, there will be an unacceptable level of congestion and delay on the highway network due to the housing growth.</p> <p>The one-way proposals and associated junction alterations will improve traffic flow in the town centre by reducing vehicle conflict. This will bring about a reduction in average journey times and delay for motorists.</p> <p>There will be improved connectivity links for pedestrians and cyclists throughout the town enabling easier access to key services and employment. The proposals will also allow for modal shift which in turn will reduce the overall impact of the Local Plan Growth on the Highway Network.</p> <p>This scheme aims to actively manage the growth in the district by looking to make maximum use of public transport, walking and cycling which will help contribute to making developments more sustainable.</p> <p>The scheme will also allow for an improvement to safety for pedestrians and cyclists through widening of footways to create inclusive and accessible places.</p> <p>Wider objectives will include:</p> <ul style="list-style-type: none"> air quality improvements (through improved traffic flow and encourage the take-up of active travel modes); an enhanced historic setting for key town centre gateways and streets; Town Centre Business – By providing better connectivity links to the town centre for cyclists and pedestrians the opportunities for footfall increases. 	2024	Preparation and Design: within 2 years Start on site: 2-5 years Completion on site: 5 years	373,000	1,982,000	4,126,000
Kenilworth Leisure (Phase 2): Castle Farm Recreation Centre	WDC	Phase II of the Leisure Development Programme has now commenced. Professional services were appointed in Spring 2018, and the initial public consultation on a short list of Options took place in Oct/Nov 2018. In January 2019 Executive approved the preferred option for this site (and the preferred option for Abbey Fields). From this point, the project will follow the RIBA framework to develop a scheme which is appropriate and viable for Castle Farm.	Y	Y	<p>Modernised facilities that will future proof provision for the next 20/30 years. The current facilities were built in 1985 and whilst there has been some refurbishment in the intervening 35 years, the provision has fallen behind the expectations of modern communities in some specific areas. There is a shortfall in sports hall space, as identified in the recent Sport England Facility Planning Model exercise (Oct 2017).</p> <p>Changing provision is dated, and the health & fitness provision is far too small for the growing population of the town and surrounding area. Implementing these improvements will result in the facilities meeting the current standards expected by Sport England and comply with the recommendations driven by the recent Sport England Facility Planning Model exercise (Oct 2017)</p> <p>Increased capacity of facilities for the growing population of Kenilworth. The sports hall is already operating at or very close to capacity at certain times of the week/year. The additional housing in the area will bring with it new potential customers, thus placing more pressure on the current</p>	2021	Preparation and Design: commenced Autumn 2018 Start on site: 2020 Completion on site: 2021	Nil	£6,000,000	£12,500,000

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					<p>provision. In addition to the growth from the new housing, the agreement has already been made that the leisure centre will expand to accommodate cricket nets for Kenilworth Wardens. Any new design needs to be based on the equivalent of 6 badminton courts. Through the recommended rebuild option, there is an opportunity to improve the energy efficiency of the building and the activity space within it. Any new build should be delivered using new materials to improve the efficiency and sustainability of the facilities.</p> <p>Depending on the decision taken regarding the best location for the Scouts ie at Castle Farm or at a new site elsewhere in the town, the outcome must be expanded and improved facilities for Kenilworth Scouts & Guides as they are already operating at capacity and new houses means more new recruits for this valuable "youth organisation" that makes a significant contribution to the area.</p> <p>An indirect outcome of improving the facilities will be improved income generation to the Council as a result of renegotiation of the Leisure contract to reflect the improved facility mix</p>					
Health hub for Leamington town centre	SW CCG	New GP Surgery in Leamington Spa town centre	Y H9	N	<p>To ensure that there is sufficient primary medical care capacity in Leamington Spa town centre to meet future demand.</p> <p>Relocating Clarendon Lodge and Sherbourne Medical Centre to new purpose- built accommodation would deliver the following benefits for the resident population of Leamington Town Centre:-</p> <ul style="list-style-type: none"> • Reduce hospital admissions and length of stay for those who have an acute episode requiring hospitalisation; • Integrate health, community and voluntary services operating from a purpose-built facility designed to future proof services; • Enable clinicians to offer quality, pro-active and responsive care in close collaboration with the patient and their families; • Allow clinical and non-clinical staff working from a building that is able to deliver a range of services that is compliant with the latest building standards and will afford the opportunity to grow as demands increase from new housing development; • Provide an environment that will attract both clinical and non-clinical employment opportunities at all levels and support the development of a sustainable, skilled, trained and integrated workforce to meet the needs of the local population; • Deliver a safe, fit for purpose and accessible building for all service users; • Provide compliance with NHS standards and support the strategic objectives of both the CCG and the Local Plan of keeping the local population fit and healthy, leading to better care experiences, improved care outcomes and cost-effective services. <p>The delivery of primary and community care services for Leamington Town Centre locality within a single "hub" provides an opportunity not</p>	N/K Target 2020/21	This project will progress as funding permits	N/K	N/K	£5.5-6m

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					<p>only for a more holistic approach to health and social care but also an efficient and effective delivery of services, some of which can only be delivered "at scale". As well as primary care, the vision also includes integrated health and Social care, community space, space for therapies, Third Sector organisations and allied health services. The development would provide fit for purpose and sustainable premises for primary, community and health and well-being services outside of hospital settings, thus taking pressure off local acute services.</p> <p>Both practices are training practices and currently struggle to accommodate medical students due to lack of clinical space. A new town centre health hub would allow the practices to meet their aspirations of becoming a Primary Care Academy, offering a hub for GP, Practice Nurse and HCA training. This would benefit the local community by attracting, securing and retaining health care professionals within the locality and bringing a centre of excellence to Leamington town centre. Due to the limitations of their current accommodation, the practices are unable to offer a full range of health and social care services for their patient population. A new development would allow both Clarendon Lodge Medical Practice and Sherbourne Medical practice to co-locate and extend the services they can offer their local patient population – potentially to include:</p> <ul style="list-style-type: none"> • Physiotherapy; • Educational space/appropriate space for group consultations for long term conditions; • Mental health services/in-house counselling; • Network provision of sexual health and family planning services; • Social services; • Housing and benefit advice; • Age UK and services for older people working in partnership with the practice frailty provision; • Accommodation for screening services – AAA, Retinopathy; • Diagnostic services; • Appropriate space for out-patient clinics; • Walk-in centralised services for homeless patients; • Dementia café. <p>The scheme would offer the potential for improvements to the Town Centre and will provide a community resource and offer investment in the local community, bringing community groups to the area.</p>					
Health hub for north Leamington	SW CCG	New GP surgery in north Leamington Spa (Cubbington/Lillington); or New health hub (incorporating primary medical care and community services) in north Leamington Spa (Cubbington/Lillington).	Y H8	Y	<p>The scheme will ensure that there is sufficient primary medical care capacity in north Leamington to meet future demand.</p> <p>Due to the limitations of its current accommodation, Cubbington Road Surgery is unable to offer a full range of health and social care services for its patient population. Relocating the surgery to new purpose-built accommodation would deliver the following benefits for the resident population of Cubbington/Lillington:-</p>	N/K Target 2020/21	N/K	Nil	£2.8m - £4.3m	£2.8 (GP only scheme) £4.3m (hub incl other health services)

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					<ul style="list-style-type: none"> Reduce hospital admissions and length of stay for those who have an acute episode requiring hospitalisation. Integrate health, community and voluntary services operating from a purpose-built facility designed to future proof services. Enable clinicians to offer quality, pro-active and responsive care in close collaboration with the patient and their families. Allow clinical and non-clinical staff working from a building that is able to deliver a range of services that is compliant with the latest building standards and will afford the opportunity to grow as demands increase from new housing development. Provide an environment that will attract both clinical and non-clinical employment opportunities at all levels and support the development of a sustainable, skilled, trained and integrated workforce to meet the needs of the local population. Deliver a safe, fit for purpose and accessible building for all service users. <p>Support the strategic objectives of both the CCG and the Local Plan of keeping the local population fit and healthy, leading to better care experiences, improved care outcomes and cost-effective services.</p> <p>The delivery of primary and community care services for the Cubbington/Lillington locality within a single "hub" would provide an opportunity not only for a more holistic approach to health and social care but also an efficient and effective delivery of services some of which can only be delivered "at scale". As well as primary care, the vision also includes integrated health and social care, community space, space for therapies, Third Sector organisations and allied health services. The development would provide fit for purpose and sustainable premises for primary, community and health and well-being services outside of hospital settings, thus taking pressure off local acute services.</p>					
Warwick Hospital Multi-Storey Car Park project (500 spaces)	SWFT	The scope of the Warwick Hospital Multi-Storey Car Park project is to develop additional parking capacity for SWFT patients, visitors and staff to alleviate the current issues which are frequently experienced by users of the Warwick Hospital site.	N	N	<ul style="list-style-type: none"> To build a new purpose built Multi-Storey car park Potential options around energy efficiency will be explored to minimise the carbon footprint Warwick Hospital travel plan is under review to ensure any impact on local residents is mitigated <p>In total, this development is expected to increase car parking capacity by more than 300 spaces, over two phases.</p>	2020	a) Preparation and Design: commence in April 2019 b) Start on site: October 2019 c) Completion on site: March 2020	£3,627,000	£3,627,000	£11,540,000 (Remaining funding to be obtained either from within capital programme or via other external funding source)
Warwick Hospital Day Surgery development	SWFT	SWFT are proposing to re-provide Day Surgery in a new purpose built area. The current Day Surgery Centre has outgrown the space it occupies and there is no opportunity to expand it. As more procedures are being carried out as day cases it is crucial that the area is	N	N	<ul style="list-style-type: none"> To build a new purpose built Day Surgery area that is fit for the future Increased capacity for procedures to be completed as Day Case activity, to meet current levels of demand and future growth Improved flow of patients through main theatres Improved waiting, recovery and ward areas Possible co-location benefits to be explored, including ICU and 	2023/24	d) Preparation and Design: from Summer 2021 onwards e) Start on site: estimated Autumn 2022	Nil	£5,000,000	£10,000,000 (Other sources of funding yet to be identified)

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		<p>big enough and designed in a way that enhances the flow of these patients through the system. It is also proposed to add additional treatment capacity to the existing Day Surgery facilities at Warwick Hospital.</p> <p>Given the scale of this project it is not likely to be completed until 2023/4, although timescales will be reviewed as the project progresses.</p>			<p>Short Stay Surgical Unit</p> <ul style="list-style-type: none"> Potential provision of treatment rooms for procedures that do not require a fully equipped theatre suite <p>This development is expected to increase Warwick Day Surgery capacity, and through the design phase the project will determine what kind of facility or space is best suited to fulfil the projected activity increases.</p>		f) Completion on site: estimated Spring 2024			
Pedestrian / cycle signage and way marking in Leamington, Warwick and Kenilworth town centres	WDC	Review and replacement of pedestrian / cycle signage and way marking in Leamington, Warwick and Kenilworth town centres.	No – but links with T15a	Y	<p>There are recognised issues with the existing network of fingerposts and other signage for pedestrians and cyclists in our town centres.</p> <p>In respect of Leamington town centre:-</p> <ul style="list-style-type: none"> The present network of fingerposts is sometimes confusing, particularly when directing people to and from Leamington station. The current signs are old and cannot be effectively repaired. There has been new development, particularly around Leamington station, creating new footpath links which are now not properly waymarked. <p>The Leamington town centre vision & strategy, developed by the Leamington Town Centre Forum (of which WDC and WCC are members) identified improving signage for pedestrians and cyclists as a key priority for the town centre.</p> <p>In Kenilworth town centre there is no signposting to the new railway station. Also, more could be done to provide wayfinding information between key visitor points including the town centre and Castle.</p> <p>In Warwick, there is a need to review waymarking to ensure that existing and new attractions and visitor destinations are properly marked.</p> <p>This proposal would remedy the problems identified above and significantly enhance walking and cycling in the town centres. In Leamington, some of these improvements would be delivered as part of wider public realm improvements as part of the Bath Street Improvement Scheme (see above) however this scheme is wider than that proposed above and would, potentially cover the whole of the town centre. The Leamington proposals would also complement Leamington's Creative Quarter initiative and the support improvements in advance of the 2022 Commonwealth Games.</p> <p>In 2018, CIL identified £140k; £70k for Leamington and £35k each for Warwick and Kenilworth. Since then, work on an (ultimately</p>	2020/21	Leamington – design and implement – 2019/2020 Kenilworth / Warwick - design and implement – 2020/2021	70,000	140,000	140,000

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					unsuccessful) funding bid for wayfinding in Leamington town centre identified an enhanced wayfinding strategy with an estimated cost of c£70k.					
Electric bus charging Infrastructure Developments	WDC	Provision of electric charging for vehicles and the supporting infrastructure to meet the need of the associated power demands. <ul style="list-style-type: none"> • Installation of rapid chargers in public spaces including on street locations, carparks, taxi ranks etc. • System upgrades including substations to provide for the power requirements of such charging units. • Provide the 25% match funding required for the Ultra-Low Emission Bus Scheme infrastructure bid to the Officer of Low Emission Vehicles. 	No	No	<p>The project will increase the available power supply and demand that is available through the existing network. Allowing rapid charging units to be installed in suitable locations across the district. This will assist in the 'loss of charge' fears amongst car users and enable a modal shift towards electric vehicles.</p> <p>The project will allow the change of policy to enable taxis and private hires to be required to be electric.</p> <p>The project will match fund the councils bid to the Office of Low Emission Vehicles to provide the infrastructure requirements for the electrification of a bus route within Leamington.</p> <p>These changes enable the improvement in air quality and as a result health of the residents of the district particularly those who live within air quality management areas.</p>	2019/20 (subject to successful grant bid)	Bus infrastructure delivered 2019/20 (£275,000) EV charging units delivered as follows:- 2020/21 = £50,000 2021/22 = £50,000 2022/23 = £50,000 2023/24 = £50,000	275,000	£475,000 (£275k for contribution to electric bus infrastructure, £200k for EV charging units.)	£3 – 3.5m
Warwick Wheels Bike Scheme	WDC	Provision of community bikes similar to those used in London, York etc.	No	No	<p>The project will deliver a community bike scheme across the district through the provision of bikes and docking structures relevant to the procured scheme. The project will provide relevant infrastructure to the dock including power where required and to purchase and bikes are required by the scheme. This will a modal shift away from the use of domestic vehicles.</p> <p>These changes enable the improvement in air quality and as a result health of the residents of the district particularly those who live within air quality management areas.</p>	2019/20	N/K	N/K	£1m - £4m	N/K (estimated £500-£2,000 per bike)