

Appendix 2

Draft Infrastructure Delivery Plan

February 2017

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1. Introduction

Purpose and Background

- 1.1. This Infrastructure Delivery Plan (IDP) sets out the Infrastructure requirements to support the proposals in the Draft Local Plan through until 2029. It has been prepared in consultation with infrastructure providers to ensure that the plan not only provides new homes and employment, but that developments are properly supported by high quality infrastructure which allows these new places to function as thriving communities and locations for successful businesses.
- 1.2. The IDP is a 'living document' which will evolve as more information becomes available through detailed planning applications, funding discussions and infrastructure costs re-profiling. The IDP should be read in conjunction with the Local Plan policies, which sets out a positive approach to supporting development across the District.
- 1.3. This edition of the IDP builds upon the work first published in December 2015, and includes the following updates:
 - A greater spatial analysis of transport infrastructure, better linking highways, public transport, cycling and pedestrian infrastructure requirements to key development areas;
 - A refinement of cost profiles and financial details, and
 - New content clarifying the position with regards to s.106 contributions and potential Community Infrastructure Levy (CIL) projects.

The latest update of the IDP (Feb 2017), introduces a further refresh of infrastructure requirements that are associated with additional housing numbers / sites identified by the Council for inclusion in the Local Plan. The identification of the additional development was essential to enable the Local Plan examination to resume to a successful conclusion. The additional housing numbers were necessary to provide certainty for meeting Warwick District's agreed proportion of the unmet need of Coventry City Council and also enhance supply in Warwick District which was previously envisaged to come forward from windfall sources. It should be noted that there may be further adjustments to the Local Plan as a consequence of the Inspectors report (awaited following the conclusion of the EIP in December 2016). The IDP may therefore have to react to any further adjustments to the Local Plan additional / revised allocations and, if necessary reflect these into the IDP.

Officers will keep pressure on infrastructure providers to ensure that a full (and accurate position) will be available for the Local Plan examination in the autumn of 2016. This is particularly relevant for education and GP services as the definitive strategy for secondary schools and GP facilities requires confirmation.

- 1.4 CIL information has been drawn from this document to produce an accompanying Draft Regulation 123 List. The Regulation 123 list sets out the infrastructure that the Council intends to be funded through CIL.
- 1.5 A number of major planning applications have been approved which are in line with the Council's Submission Draft Local Plan (and further modifications). These have involved, through Section 106 agreements, substantial contributions to the infrastructure set out in the Delivery Schedule below. Therefore the IDP also deals with the reality of major live project delivery and implementation issues. We are now moving from project planning to the early stages of project implementation.

Key Elements of the IDP

- 1.6 The table in section 5 of this Infrastructure Delivery Plan showing the Delivery Schedule sets out a number of the most important elements relating to infrastructure requirements, costs and funding. However the full delivery schedule is a more complex spreadsheet showing phasing, organisational involvement and more details of costs and funding. This more complete information will be published on the Council's website. It includes a number of key elements that have been established as follows:
 - 1.6.1 Infrastructure Requirements: the infrastructure requirements have been established through an examination of demographic and household growth trends and their impact on specific infrastructure. This has provided an understanding of the extent to which current capacity needs to be increased. Once that has been understood, the most appropriate way of delivering the increased capacity has been established.
 - 1.6.2 Phased Infrastructure Delivery: Consideration has been given as to when different types of infrastructure are required across the plan period. It is informed by the examination of housing growth and the delivery schedules associated with major growth projects.

- 1.6.3 Cost profiling: the IDP involves the continual updating and reassessing of infrastructure cost profiles as projects often move through a process from outline costs to fine-tuned detailed project costs and then actual tendered values for project implementation.
- 1.6.4 Project Funding: it is recognised that infrastructure projects can potentially access a variety of funding streams. Work is progressing on clarifying potential funding partners and the possible scale of contributions, which varies from project to project. It is important that whatever public and other funding and resources are available for new infrastructure that this is planned and delivered in a co-ordinated and efficient manner. The IDP will be instrumental in helping to achieve more co-ordination between public agencies and thereby drive greater efficiencies in delivering infrastructure.
- 1.6.5 Providing Transparency: the IDP establishes the basic framework for the Regulation 123 List which sets out what the Council intends to fund in whole or part through CIL payments. In doing so this also provides a degree of clarification about the future modified content of s.106 agreements. It should be noted that all infrastructure not included within the Council's published Regulation 123 list can only be funded via s.106 agreements (which are subject to rigorous statutory tests) and other sources of funding.
- 1.7 As the IDP continues to develop, the Council is collecting and building a considerable database of detailed costs calculations, infrastructure modelling data, and development forecasting material. It is not always in a readable or understandable format. However, as the IDP continues to develop it is intended to publish (subject to confidential financial information restrictions) further information on this data as technical appendices to future revisions of this document.

2. Plan Making, Economic Viability and Funding

Making Deliverable Plans

- 2.1 It is clear that the National Planning Policy Framework (NPPF) places significant emphasis upon Local Plans meeting the objectively assessed needs for their area, and are deliverable and realistic. Work by the cross-industry Local Housing Delivery Group ⁽¹⁾ suggest that there are at least nine variables to consider as part of the economic viability of a local plan, which Warwick District Council considers underpin an effective IDP.
- 2.2 Figure 1 summarises the key economic viability considerations. In addition to policy, stakeholder, community and infrastructure provider aspirations, there are clear economic viability matters linked to better understanding the costs and availability of land, finance, development costs and developer's return on investment. These types of considerations sit behind the work on the IDP and are also to be found in the Council's commissioned work on CIL viability testing ⁽²⁾. They also highlight the complexity of issues involved in considering the viability and delivery of the Local Plan. The IDP is part of this complex picture and is essentially an evolving live project plan which seeks to balance a clear approach to infrastructure delivery with an understanding of the economics of development.

References:

Ref (1) 'Viability Testing Local Plans: Advice for planning practitioners' Local Housing Delivery Group
Chaired by Sir John Harman, June 2012

Ref (2) 'Community Infrastructure Levy – Viability Assessment – Update Addendum Report' BNP Paribas
Real Estate, November 2014 and 'Community Infrastructure Study: Final Report' BNP Paribas Real
Estate, June 2013.

Figure 1: Economic Viability



(Figure adapted from 'Viability Testing Local Plans: Advice for planning practitioners' Local Housing Delivery Group Chaired by Sir John Harman, June 2012)

The Right Infrastructure at the Right Time

- 2.3 In the past it has sometimes proved difficult to deliver the infrastructure at the time it is needed. With this in mind the Council is currently exploring different delivery models which increase the prospect of the public sector having access to the resources to enable greater control over the timing of delivery.
- 2.4 The Council has also employed a Site Delivery Officer who has responsibility for ensuring developer contributions are paid and for liaising with infrastructure providers to ensure these contributions are used to deliver priorities in a timely manner.

Infrastructure Funding

- 2.6 Not all the infrastructure projects listed in the IDP will be fully funded through developer obligations associated with new development. If this was the case, it would seriously put at risk the viability of the plan. While some infrastructure projects will be funded 100% from current / forecast contributions and allocated resources, other types of infrastructure may require a complex mix of funding streams. In the infrastructure schedules to the IDP, some initial work has been undertaken on:

- splitting funds between s.106 and CIL (this will help inform the CIL 123 Regulation List setting out what projects the Council intends to seek CIL funding to deliver);
- setting out some headline information about potential funding partners, and estimating some funding income headlines.

This information should clearly not be read as commitments by potential funding partners to make contributions and work in this area will continue evolve as infrastructure projects are worked up.

2.7 The sources of funding described in the Delivery Schedule will continue to evolve. Some of the sources indicated, such as the 'Single Local Growth Fund' are the subject of funding bids and are still to be analysed. Other funding sources are potential sources, but further work is required to establish whether this potential can be fulfilled. The table detailed below sets out a broad framework to potential infrastructure funding opportunities. It is not an exhaustive list of funding opportunities, but further information on this aspect of the IDP will be developed as part of programmed updates to the plan.

Table 1: Funding Opportunities

Public Sector Innovation	Central Government and Public Bodies
<p>Tax Increment Funding (TIF) - TIF involves re-investing a proportion of future business rates from an area back into infrastructure and related development.</p>	<p>New Homes Bonus - The Government has committed to providing a 'bonus' for new homes by match funding the additional council tax raised for new homes and empty properties brought back into use, for a period of six years.</p>
<p>Multi-use public buildings and cross public sector working – practical examples could involve multi-purpose buildings say delivering council contact services, healthcare and social care services.</p>	<p>Single Local Growth Fund - new 'single pot' of funding that the Local Enterprise Partnership (LEP) areas can effectively bid into on a competitive basis with other LEPs for economic priorities.</p>
<p>Core Public Sector Funding – reshaping existing resources and budgets with public sector partners to deliver shared outcomes.</p>	<p>Green Investment Bank - created by the UK Government, (and the sole Shareholder), to back green projects on commercial terms and mobilise other private sector capital.</p>
<p>Supplementary business rates – local authorities can place a supplement on the business rate and to retain the proceeds for investment in the economic development of an area.</p>	<p>DfT funding through Local Transport Plan- DfT provides funding to local transport authorities in England to help them develop their local transport services and improve and maintain their infrastructure.</p>
<p>Prudential borrowing - A local authority can utilise powers under the Prudential Code to borrow to finance the infrastructure or development needs of a particular site.</p>	<p>Local Sustainable Transport Fund - local transport authorities can bid for funds to bring forward packages of sustainable travel measures.</p>
<p>Joint ventures and public/ private delivery vehicles – partnership approaches to delivering infrastructure, services and projects</p>	<p>Sport England - provides services and funding to sport in England.</p>
	<p>Arts Council England - supports a range of activities across the arts, museums and</p>

	<p>libraries</p> <p>Infrastructure Partners and Government Departments – Highways England, Environment Agency, DEFRA, Education Funding Agency.</p>
<p>Grant Funding and Charities</p> <p>Big Lottery Fund - money goes to community groups and projects that improve health, education and the environment.</p> <p>Heritage Lottery Fund - supports projects across the UK aimed at helping people explore, enjoy and protect the heritage they care about.</p> <p>Charitable Organisations and Grant Funders – examples include Sustrans, various trusts and foundations.</p>	<p>Private Finance</p> <p>Crowdfunding – generally internet funded projects where money is raised by contributions from a large number of people.</p> <p>Private donations – including those sourced through fundraising campaigns.</p>

3 Infrastructure Delivery

Responsibility for Delivery

- 3.1 The responsibility for delivering infrastructure lies first and foremost with the infrastructure providers. These organisations need to adapt their provision to support a growing population. However, the approach is inevitably a complex one requiring input from a range of organisations, including the District Council (in providing housing and population growth data, in agreeing section 106 contributions, providing CIL monies etc.). This requires a careful partnership and project management approach involving providers, funders and developers. To support this, the Council will be developing a clear and transparent process for ensuring developer contributions (whether through Section 106 or CIL) reach the infrastructure providers and for holding the infrastructure providers to account for timely and effective delivery. As the Local Plan moves from the preparation phase to the delivery phase, so will the resources to ensure effective delivery.

Timely Delivery

- 3.2 It is important that the Council and its partners in infrastructure delivery, work together to increase the prospect that infrastructure will be provided in advance of,

or alongside, new housing rather than in the years following the occupancy of new housing. This is important to enable new communities to become established and integrated quickly and to ensure that the impacts of growth on the District's existing communities are minimised.

3.3 However, accessing sufficient funding in a timely way to deliver early infrastructure provision remains a significant challenge and there are significant elements of the planning and public finance systems which make this hard to do.

3.4 Progress to date

3.5 During the period 2013 - 2015, the Council has approved over 3,950 dwellings on sites proposed for allocation within the Publication Draft Local Plan. The vast majority of these have been in the areas to the south of Warwick and Leamington. Each of the applications have been accompanied by agreements to contribute significantly to infrastructure costs and in this way the implementation of the IDP is already in progress. For example, some of the contributions agreed include:

- Tach Brook Country Park: over £2 m plus the majority of the land required
- Education: over £38 million
- GP Surgeries: over £2.5 million
- Transport (including buses): £17.7 million
- Hospital: over £5.8 million
- Indoor sports: over £3.m

Spatial Focus

3.6 The proposed allocations within the Publication Draft are focused across a number of different parts of the District. In preparing the Delivery Schedule, careful consideration has been given to the cumulative requirements of development across sites which are clustered within a particular area. This has enabled contributions to be focused on mitigating impacts within each area. Examples of this include:

- Transport: Studies have been undertaken to specifically explore the cumulative impacts on the transport system that the development sites in the area to the south of Warwick and Leamington will have. This has enabled contributions to be made towards the Europa Way corridor, the Banbury Road Corridor, the motorway and some town centre schemes, as well as sustainable modes of transport and bus provision.
- A further study has looked at the cross boundary impacts of major development proposals intended in Stratford District. This work has apportioned some of the cost of improvements needed to the network in Warwick District to those developments in Stratford. Given the recent addition of allocations to the Local Plan south of Coventry similar discussions with Coventry City Council and Infrastructure providers for that area will also be necessary.
- Education: a coordinated approach to the provision of education across the area to the south of Warwick and Leamington has been established including expansion to two secondary schools and provision of up to four new primary schools as well as the expansion of existing schools. This has formed the basis of education contributions from development across that area.

- Education: a coordinated approach to education in Kenilworth is being developed, including a new primary school, possible expansion of an existing primary school and extended secondary school and 6th Form provision.
- GP Services: NHS England has considered the impact of each development sites on GP services. This has given rise to a set of proposals to expand a number of targeted practices, at the same time as providing a new medical centre to the south of Warwick and Leamington. This work is currently being re-assessed by the CCG given that they are now the organisation that is responsible for GP services.

3.7 A spatial approach is particularly important for transport to show how different development sites and different modes of transport can be integrated in to a coordinated package for key transport corridors. This corridor approach is set out in Appendix A to the IDP. Like other aspects of the IDP, this is also work in progress, but it does show how different modes of transport can be coordinated to maximise the effectiveness of the whole the system and within specific areas. This will form the basis for further work on detailed design and delivery of transport schemes in the coming months and years.

3.8 It is intended that the County Council will provide further data and to enable the addition of a further 'corridor' in the highways appendix(A) that will embrace the necessary highway related matters emerging as a consequence of the additional development allocations south of Coventry.

Types of Infrastructure

3.9 Physical Infrastructure: Physical infrastructure describes the hard pieces of infrastructure that are needed for many activities that enable communities to function such as roads, pipes, wires and telecommunications infrastructure.

3.9.1 Transport makes up the most significant element of this in terms of costs. Transport infrastructure is predominantly delivered by Warwickshire County Council although other providers also have a role to play such as the Highways Agency, Network Rail, the District Council (in providing parking), Stagecoach and Sustrans. The County Council have played a leading role in researching and planning this element of the IDP and will continue to play a lead role in implementation.

3.9.2 A number of organisations (such as Severn Trent Water and National Grid) are involved with the provision of utilities. Much of this involves the on-site provision of pipes and wires, although investment is also required to in the wider network capacity.

3.9.3 Waste Disposal Infrastructure is provided by Warwickshire County Council and its partners, including investment in the local Household Waste and Recycling facility

- 3.10 Social Infrastructure: Social Infrastructure describes the infrastructure required to enable communities to establish and thrive. It covers a range of infrastructure that enriches our lives such as schools, libraries, community centres and sports facilities. It also covers infrastructure that enables us to live our lives safely such as emergency services.
- 3.10.1 Education forms the most significant element of social infrastructure in terms of cost. Warwickshire County Council has responsibility for ensuring sufficient educational places are available to meet the needs of the growing population. However, they are dependent on a range of providers, most notably an increasing number of Academy Schools for the actual delivery of services. The emerging Free School agenda could also impact on service delivery and involves close liaison between Warwickshire County Council and the Department for Education. The provision of education therefore requires a partnership approach between the County Council and the providers.
- 3.10.2 The structures to support the effective planning and provision of health infrastructure are complex. For hospital services, the predominant provider within the District is South Warwickshire Foundation Trust, which, amongst other things manages Warwick and Stratford Hospitals. They have developed an investment plan across the two hospitals to enable the growing population to be supported. GP Services are provided by a wide range of local practices. However, the planning for GP Services is now led by the Clinical Commissioning Group (CCG). Previously this work was the responsibility of NHS England (property services). Given this change in responsibility we are currently asking the CCG if they would like to take the opportunity to revise / refresh the data that has previously been submitted. It is hoped that we will have the definitive position on primary healthcare requirements shortly.
- 3.10.3 Indoor Sports is provided by the District Council, though often in partnership with other organisations such as schools. The District Council has undertaken some research in to the future needs of the area and the investment requirements of existing facilities. Based on this the Council has developed an Indoor Sports Strategy which forms the basis for this element of the IDP.
- 3.10.4 Libraries are provided by Warwickshire County Council and the contributions set out in the IDP reflect the need for investment in stock and equipment to support the growing population. Other cultural services are provided by range providers, including the District Council, the County Council and the voluntary sector. Only in Kenilworth are improved cultural facilities proposed.
- 3.10.5 Emergency Services are provided by Warwickshire County Council (fire), the Ambulance Service and Warwickshire Police. Only the Police service has indicated in detail a need for investment to support the growing population in the form of neighbourhood offices, improved custody facilities and equipment. However, we are aware that the Ambulance Trust is keen to work with Developers regarding the provision of Defibrillator's.

- 3.10.6 The provision of community centres works best where there is input from the community. At this stage therefore work has been undertaken to set aside land for community facilities, but until new communities become established, no work will be undertaken regarding the planning and structure of these facilities.
- 3.11 Green Infrastructure: Green Infrastructure describes the open spaces and natural environment that are needed to provide areas for biodiversity, recreation and quiet enjoyment. This includes country parks, urban parks, and playing pitches.
- 3.11.1 Country Parks can be provided by a range of organisations, depending on their role and format. The IDP proposes a new Country Park to the south of Warwick which the District Council is leading on.
- 3.11.2 Most urban parks and open spaces are managed by the District Council. For new developments, it is a requirement that open space is provided on site by the developers. These are then handed over to the District Council for ongoing management. In addition to these local open spaces, the District includes a number of significant parks – termed “District and Destination Parks” (such as Abbey Fields, St Nicholas Park and Jephson Gardens). Population growth places additional pressure on these parks, and so investment in these is included within the IDP
- 3.11.3 Playing Pitches are important for health and wellbeing. The District Council is the main providers of playing pitches, although a significant proportion are run directly by sports clubs. Sport England provide advice on the quantum of facilities needed and based on this the District Council has developed a Playing Pitches Strategy that will inform future iterations of the IDP.

4 The Delivery Schedule

- 4.1 The table set out in section 5 below is a part of the Delivery Schedule. The full delivery schedule is a large and complex spreadsheet that will be kept up to date as working document. This schedule will evolve overtime for a variety of reasons:
- As new Section 106 agreements are signed, the funding elements will be updated
 - As new evidence of need emerges (such as updated demographic data) the requirements and costs will be updated
 - As infrastructure schemes are refined and costs become more detailed, the costs will be revised
 - As local priorities change, the timing and grading of schemes may be revised
 - As time moves on and schemes are delivered, so new schemes required for the period towards the end of the Plan Period will come more in to focus.

Requirements for later in the Plan Period

- 4.2 It is important, to demonstrate the deliverability of the Local Plan, that the infrastructure requirements for the first 5 years can be funded and preferably the requirement for the 5 years beyond that as well. Although some of the schemes and

their costs need to be further refined and some of the alternative funding sources can only be assumptions at this stage, the IDP provides reasonable evidence that the Local Plan proposals can be supported by the provision of the infrastructure required up until 2025.

- 4.3** Beyond 2025, there are significant uncertainties about requirements costs and funding sources. For the period beyond 2025 things could change such as opportunities for alternative sources of funding; updated costs; the potential to review the CIL schedule if viability changes and, of course, the likelihood that the Local Plan will be reviewed before that date. In this context, although it is important to have an understanding of longer term infrastructure requirements, it is not possible or appropriate to pin down exact requirements, costs and funding sources for the whole plan period at this stage

5 Schedule of schemes, costs and sources of funding

Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	
				CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
PHYSICAL INFRASTRUCTURE											
Transport: Sustainable Travel Infrastructure (Non Corridor specific)											
T1	Smarter Choices	Implementation of a range of behavioural measures such as workplace travel plans, sustainable transport packages for new residents, travel awareness campaigns, public transport information, car clubs and car sharing and teleworking, home working and home shopping.	1	£1,000,000		£1,000,000		£1,000,000			*Travel pack monies agreed in S106 from Southern sites is £350,000 thus far. Funding also used for road safety/ education in schools
Transport Infrastructure: A452 Europa Way Corridor											
T2	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Major carriageway and junction improvements (including pedestrian and cycleway provision / connectivity).	1	£37,000,000 (excludes park and ride facility)		£17,500,000		£17,500,000 identified thus far from Section 106 Agreements		£3,000,000 potentially from strategic development proposals in Stratford District £14,000,000 SEP £9,000,000 S278	*Note- all factors within this Corridor to be subject to a WCC SEP bid for finance. In general some £17.5million has been agreed via S106 Agreements to date for highways improvements- this can be utilised for carriageway / cycling measures as deemed necessary. Balance anticipated from SEP, S278

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
	Transport Infrastructure: A452 Leamington to Kenilworth Corridor										
T3	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Includes carriageway and junction improvements as well as the provision of a park and ride facility and cycle route enhancements K2L Includes the cost of dualling the A452		£17,900,000	£6,000,000			£6,000,000		Highways England , RIS2 and future potential from S278	Will be highlighted through Highways England Road Investment Strategy 2 and subject in part to inclusion for finance through the Highways England Expressway Concept for the A46 through the RIS2 process
		North Leamington Park and ride		£1,500,000						developer funded	
	Transport Infrastructure: Warwick-Leamington-Lillington (via Emscote Road)										
T4	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Includes carriageway improvements and junction improvements		£1,800,000	£1,000,000			£1,000,000		Emscote road works, Princes drive junction likely to be recipients of SEP bid finance	
	Transport Infrastructure: Leamington South (including Tachbrook Road)										
T5	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Includes carriageway improvements and junction improvements		£1,500,000	£1,500,000			£1,500,000		£120,000 from strategic development proposals in Stratford District	*Note- all items within this Locality to be subject to a WCC SEP bid for finance.
	Transport Infrastructure: Warwick Town Centre to Heathcote via Gallows Hill										
T6	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	Includes carriageway improvements and junction improvements Specific road improvements – (two lanes to both Banbury Road and Gallows Hill).		£5,200,000		£5,200,000		£5,200,000		£180,000 from strategic development in Stratford District	

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
	Transport Infrastructure: Warwick Town Centre to Leamington (via Myton Road)										
T7	Refer to appendix A that itemises the infrastructure components that are required for this corridor.									Details in Europa Way and Warwick Town Centre to Heathcote via Gallows Hill corridors	
	Transport Infrastructure: A429 Coventry Road, Warwick										
T8	Refer to appendix A that itemises the infrastructure components that are required for this corridor.	. Includes carriageway improvements and junction improvements.		£1,140,000	£1,140,000			£1,140,000			
	Transport Infrastructure: A425 Birmingham Road, Warwick										
T9	A46/A425/A4177 Birmingham Road 'Stanks Island'		1	£6,000,000	-	£300,000	-	£300,000	£3,500,000 from SEP £2,600,000 from WCC Corporate Growth Fund		
	Transport Infrastructure: A429 Stratford Road, Warwick										
T10	Refer to appendix A that itemises the infrastructure components that are required for this corridor.										
	Transport Infrastructure: Strategic corridor improvements										

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
T11	M40 Motorway Traffic Management and A46 Expressway Upgrade to improve linkages with M5 and M6	Provision of Smart Motorways between J14 and J15 of the M40	-	n/a						S106 contributions from strategic development in Stratford District	The Local Plan evidence base highlights that WDC Local Plan growth is not the trigger for major improvements to the strategic motorway network. These capacity concerns will have to be addressed before the end of the Plan period. The precise identification and costing of any improvements is yet to be determined and there is potential for any scheme(s) to be predominantly financed / delivered by HE/ DfT
Transport Infrastructure: Kenilworth Improvements											
T12	Refer to appendix A that itemises the infrastructure components that are required for this corridor.			£1,000,000	£500,000	£500,000		£1,000,000			
T13											
Transport Infrastructure: Sub-regional Employment Site											
T14	Transport Infrastructure Associated with Sub-regional employment site	<p>The recently approved planning application at Whitely South incorporates the delivery of the infrastructure set out below.</p> <ul style="list-style-type: none"> • New junction on A45 between Festival and Toll Bar islands including bridge over A45 to link site with Jaguar Whitley Business Park (Coventry) • New access road within the site to link the two zones (east of Baginton and south of Middlemarch Business Park). • New roads within the Jaguar Whitley Business Park (Coventry) • Improvements to capacity of 								<p>It should be noted that the South of Whitely application does not cover the total that is allocated in the Local Plan for employment purposes and further requirements (and consequently additional contributions may be sought / forthcoming).</p> <p>Details of the financial arrangements for this area are emerging and will be available before the Local Plan EIP. It is anticipated that many of the large scale infrastructure requirements will be funded from a Growth Bid submitted by JLR.</p>	

Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress	
				CIL	s.106	s.278		Other Committed Funding	Other Potential Funding		
	Festival island (Coventry) and the A46/Stoneleigh Road junction <ul style="list-style-type: none"> • Enhancement to Stivichall bypass/London Road bypass junction • New roundabout at junction of Bubbenhall and Stoneleigh Roads. • New bus route with high quality infrastructure and frequent services between Coventry City Centre and site. • Extensive improvements to off-site footpaths and cycleway links. • Measures to restrict traffic from the site entering/exiting along Rowley Road/Bubbenhall Road. 									A further package of funding directly attributable to the Whitley South planning application will also be available subject to the successful grant of the consent (currently being considered by the Secretary of State).)	
T15	Transport Infrastructure: South of Coventry Area										Warwickshire County Council will be developing a proposals for this locality. It is anticipated that this work will be completed over the summer of 2016 (in advance of the Local Plan EIP).
	Details to be added to the transport appendix by WCC	A46/ Stoneleigh Road and Dalehouse Lane roundabout - Implementation of a scheme which utilises the existing bridge for the southern section of a new grade separated priority roundabout. Larger access junctions to the Kings Hill site via more significant junction arrangements. Widening to two lanes for majority of Stoneleigh Rd eastbound between Kings Hill Lane and Dalehouse Lane.	1	£20,000,000						£20,000,000 potential from Growth Deal 1 monies is likely to be targeted to this major junction improvement	
	Transport Infrastructure Total			£94,040,000	£10,140,000	£24,500,000		£34,640,000	£6,100,000	£46,300,000	*Total transport finance from S106 thus far £17,500,000 – includes footpaths, highways / cycleways, travel packs and public buses.

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
	Telecommunications										Refer to appendix 1
	Utilities: Electric and Gas										Refer to appendix 1
	Utilities: Water and Sewage										Refer to Appendix 1
	Utilities: Waste										
W1	Household Waste and Recycling	Redesign of existing household recycling facilities to accommodate population increase.	2	£575,000	£460,000			£460,000	£115,000		
	Waste: Sub Total			£575,000	£460,000	£0		£460,000	£115,000		
SOCIAL INFRASTRUCTURE											
	Education: Primary Schools								£39,000,000		*Note: Education contributions from S106 currently stand at £39,000,000 This is to be utilised for all types of school requirement.
E1a	New Primary Schools	Heathcote Primary School (1 x 2 form)	1	£3,500,000		£3,500,000		£3,500,000	£3,500,000		*Land secured through S106 Planning permission given and construction team now on site. The school is due to open at one form of entry (i.e. 30 pupils per year group) in September 2017. The school will then expand as demand requires. The school will not admit in all year groups initially although this will be kept under review. Safe school zone (a signalised/ toucan pedestrian crossing) on Harbury lane required in parallel with this project.
E1b	New Primary Schools	Grove Farm (Oakley Grove) Primary School (1 x 1 form)	1	£3,400,000		£3,400,000		£3,400,000		Expect this to be	*Land secured / identified through S106

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
										provided as part of the Free School initiative. Probable forward funding by the Education Funding Agency.	To be funded through S106 Note – Gallows Hill contribution of £1,694,000 to this primary school On-going discussions with the developer has enabled the provision of additional land should this be required. This will enable the proposed school to be built to 2 forms of entry.
E1c	New Primary Schools	Myton / West of Europa Way (1 x 2 form)	1	£6,000,000		£6,000,000		£6,000.000		Expect this to be provided as part of the Free School initiative. Probable forward funding by the Education Funding Agency. Assumed existing S106 contributions will cover this	*Location to be adjacent Myton School details being developed through master planning arrangements Exact location yet to be determined
E1d	New Primary Schools	Whitnash East / South Sydenham (1x 1 form)	1							Will be funded as a free school if required	Possible location of a free school if required.
E1e	New Primary Schools	Thickthorn school (1x1 form) - located at Thickthorn. The increased number of	1	£6,000,000		£6,000,000		£6,000,000		Expect this to be provided as part of the Free School	*WCC will negotiate land requirements and financial contributions as part of the planning process. In all cases there will be an aspiration for new provision to be built in

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
		<p> dwellings associated with further allocations in the Kenilworth area will also create the need for further new primary provision.</p> <p>This could be through primary / secondary facility at secondary facility at Southcrest Farm.</p> <p>The expansion of an existing primary school in the Kenilworth area may also be given consideration.</p>							<p>initiative. Probable forward funding by the Education Funding Agency.</p> <p>Expansion of existing schools will need to be funded through Developer contributions</p>	<p>such a way there is provision to expand longer term, hence allowing sustainability.</p> <p>Current policy requires the new schools to be Free Schools.</p>	
E1f	New primary Schools	<p>Kings Hill Allocation - (based on 2000 dwellings) 1x 2 form entries.</p> <p>Note: Education planning requires consideration for requirements across the entire proposed site i.e. 4000 dwellings and discussions with developers have been on this basis)</p>								<p>Estimated pupil yield for 4000 dwellings suggests the need for 5 forms of entry at primary school age.</p> <p>The pattern of provision is still to be determined although the possibility of a primary / secondary all through school is being discussed.</p> <p>Discussions have taken place with Coventry City Council to ensure we don't over provide places and put existing schools at risk.</p> <p>Discussions have confirmed that there is no surplus capacity of school places in the neighbouring part of Coventry.</p> <p>It is difficult to estimate costs until a solution for the</p>	

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
											provision of places is identified.
E1g	Primary School places	North of Milverton								Expansion of existing schools will need to be funded through Developer contributions	Delivery of 250 homes will not support the provision of a new school but will require the provision of additional school places somewhere within North Leamington. Planning will need to take account of the likely future total site size. In the event the allocation for 250 dwellings and the safeguarded land should be allocated by the Inspector a new primary school will be required at this location.
E1h	New Primary Schools (Asps)	Asps' obligation reserves land for a primary school, one form entry plus pre-school; 1.1 acres and primary school funding package.		£2,900,000		£2,900,000		£2,900,000		Any additional costs to be funded by the EFA.	Paid for by the Asps development S106
E2a	Expansion of existing schools (Whitnash)	Whitnash Primary School – 0.5 form entry additional capacity	1	£1,500,000		£1,500,000		£1,500,000			
E2b	Expansion of existing school (Barford)	Development of additional capacity at Barford Primary School	1	£500,000		£480,000		£480,000	£20,000		Expansion has been forward funded by WCC with S106 contributions being collected as appropriate. The expansion to 1 Form of Entry will still allow the possibility of children from outside the priority area being able to secure a place at the school (i.e. it allows for some 'spare' capacity)

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				CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
Expansion of existing school (Budbrooke)	Budbrooke to be expanded from 1.5 form entry to 2 form entry to cater for additional demand in respect of new allocations in the vicinity(Hampton Magna / Hatton Park)		£1,500,000		£1,500,000		£1,500,000			Budbrooke Primary School is now managed by the Community Academies Trust. The Trust and the Local Authority work closely together and there is still an aspiration for the school to expand to 2 forms of entry.
E3	Village schools	No additional requirement. The provision of additional capacity as set out in E1, E2 and E3, combined with displacing children out of priority area means that the proposals for new development in villages can be met at the following schools: <ul style="list-style-type: none"> • Bishops Tachbrook • Cubbington • Budbrooke • Lapworth • Radford Semele • Burton Green • All Saint's Leek Wootton 								The need to maintain the viability of village schools is vital. Development in excess of Local Plan numbers will mean that it is no longer possible for WCC to provide local school places. * Developers have been required to contribute towards the cost of school places elsewhere as well as a contribution towards home to school transport costs.
	Primary Schools - Sub Total		£25,300,000		£25,280,000		£25,280,000	£20,000		
Education: Secondary Schools										
South of Warwick Sites (Overview)										The delivery of additional secondary school places will be delivered through a phased approach. The first phase will see the expansion of Champion School and discussions are taking place between the Academy and the Local Authority.

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
											<p>Phase 2 is likely to see the provision of a new free school on reserved land.</p> <p>We are aware that The Trinity School has expressed an interest in changing their existing offer and this will be a consideration.</p> <p>Discussions will continue with all existing providers.</p>
E4	South of Warwick: Southern Sites	See above	1	To be quantified							<p>*Additional Land secured through S106. Note Myton expansion project (if required) to be funded by Section 106</p> <p>Note: Asps contribution is now relevant to this matter:- £3,100,000 contribution towards the cost of expanding existing secondary schools , Further £650,000 towards post 16 educational requirements.</p> <p>Note Gallows Hill to contribute £1,900,000 towards secondary school accommodation at or adjacent to Myton School. (Both of the above are included in the 'global' total of £39,000,000) detailed at the head of this section of the IDP.</p>
E5	Whitnash East	Expansion of Campion School	1	£8,150,000		£8,150,000		£8,150,000			The cost estimate is for the whole expansion costs and not just those associated with Whitnash East.

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
E6	Kenilworth	<p>There is an aspiration for Kenilworth School to relocate both of the existing school sites on to one new site at Southcrest farm. This is supported by both Warwick District Council and Warwickshire County Council.</p> <p>Potential to co-locate primary school on this site</p>	1	£38,200,000		£7,600,000		£7,600,000		<p>Note: - A significant contribution may come from existing school site land sales.</p>	<p>*Scheme being investigated –</p> <p>Development of an all through (11-18) Kenilworth School in place of the current split site Kenilworth School should not solely be funded by Developer contributions as the scheme is not the result of increased pupil numbers.</p> <p>The proposed growth within Kenilworth Town requires the need for expansion of provision at Kenilworth School.</p> <p>The proposed development at Kings Hill will require its own secondary provision.</p>
E7	Kings Hill Allocation	<p>As site proceeds to 4000 dwelling capacity (beyond plan period /2000 threshold) land should be reserved to cover the possibility of a new 'all-through' primary / secondary school and Special Educational needs facilities.</p>		To be quantified							<p>The provision of 4,000 homes will require a minimum of 5 forms of entry for education purposes.</p> <p>Proposed development at Westwood Heath will also require the provision of additional capacity and this could see the need for 6 or 7 forms of entry in total at secondary age.</p> <p>Discussions are taking place with the developers but the need for on-site secondary provision is agreed.</p> <p>Provision will need to be funded from developer contributions and possible forward funding from EFA as part of the provision of free</p>

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
											schools.
E8	North of Milverton / Blackdown / Stoneleigh Road allocations	Expansion of existing school provision, possibly North Leamington and / or The Trinity School		To be quantified							
E9	Other Sites	Accommodated in existing / expanded schools, this will require additional consideration regarding existing schools in relation to the Westwood Heath Allocation- capacity of schools in Coventry will be a particular consideration.	2	To be quantified	£2,500,000			£2,500,000			
	Secondary Schools Sub Total			£46,350,000	£2,500,000	£15,750,000		£18,250,000			
	Education (other) : 0-5 Provision										
E10	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed	2	£1,170,000	£1,170,000			£1,170,000	Asps contribution 408,600	Asps - Preschool facility on site plus contribution of £408,600	<p>It is the aspiration of WCC that all new primary schools will have pre-school provision on site, either run by the school itself or by a private provider.</p> <p>This cannot be guaranteed however as the Free Schools agenda rolls out and WCC have less control.</p> <p>WCC will continue to seek pre-school contributions from developers to ensure a sufficient supply of pre-school provision.</p>

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
	Education: Special Educational Needs Provision										
E11	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed	1	£1,340,000	£1,340,000			£1,340,000	Asps £168,300 towards SEN requirements		Wherever possible WCC will look to support a child attend their preferred school through adaptations to existing schools. S106 contributions will be collected from developers to ensure that this can continue.
	School Transport										
E12	Contribution to school transport			£1,870,000	£1,020,000	£850,000		£1,870,000			Requests in support of home to school transport costs will be made if excessive development takes place within villages and local school places cannot be provided e.g. Radford Semele
	Education Other : Sub Total			£4,380,000	£3,530,000	£850,000		£4,380,000	£576,900		
	EDUCATION TOTAL			£76,030,000	£6,030,000	£41,880,000		£47,910,000	£596,900		
	Health: Acute and Community Health Services		<p>The Health Trust proposes to meet infrastructure requirements through development projects, including new wards, inpatient facilities, outpatient clinic suites, associated diagnostic and intervention facilities and support service infrastructure at the Trust's hospital sites. Note £977,000 to go to acute healthcare from the Asps Gallows Hill will deliver £476,550 for acute healthcare provision Note above figures are incorporated in the overall WDC S106 total</p>								

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
											*Total agreed S106 (thus far) for hospital provision - £5,800,000
H1	Warwick Hospital	First ward block at the Warwick Hospital site – the main provider of acute hospital services.	1	£12,000,000		£4,000,000		£4,000,000	£4,000,000 SDC	£4,000,000 NHS	<p>*Delivered but forward funded – money recouped from WDC/SDC developer contributions.</p> <p>£6,000,000 overall available from S106 agreements in Warwick District thus far</p> <p>£977,000 to go to acute healthcare from the Asps</p> <p>Gallows Hill will deliver £476,550 for acute healthcare provision</p> <p>Note above figures are incorporated in the overall WDC S106 total</p>
H2	Warwick Hospital	Additional outpatient, diagnostic, treatment and in-patient facilities, including hubs for community health care teams at Warwick and Stratford Hospitals - it is recognised that the first New Ward Block and Stratford Hospital projects will not fully meet the healthcare demand associated with the new population growth projections and we will require additional infrastructure to deliver future acute and community healthcare requirements on a sustainable basis	2	£12,000,000	£2,000,000	£2,000,000		£4,000,000	£4,000,000 SDC	£4,000,000 NHS	Section 106 costs from WDC/SDC

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
H3	Stratford Hospital	A new hospital at our Stratford Hospital site including outpatient, diagnostic, treatment and inpatient facilities and a hub for community healthcare teams. (Target completion for Phase 1 by Autumn 2015). This is integral to enabling additional capacity at Warwick Hospital		£40,000,000	£8,500,000			£8,500,000	£8,500,000 SDC	£23,000,000 NHS	Development underway – anticipated completion 2017 S106 apportionment to be shared with Stratford District Council
	Health – Hospital Sub Total			£64,000,000	£10,500,000	£6,000,000		£16,500,000	£16,500,000	£31,000,000	
	Health: GP Services										*Total currently achieved through S106 £2,650,000 Note CCG currently being asked to 'refresh' list of requirements if necessary
H4	Warwick: Southern Sites	A new 5 GP medical centre to be provided land at Myton/ West of Europa Way	1	£2,900,000		£2,900,000		£2,900,000			*Site being identified through detailed planning negotiations. Funds committed/ to be made available through S106 agreements.
H5	Warwick Gates medical centre	Expansion / additional works to improve existing medical centre		£115,000		£115,000		£115,000			Note £113,000 of S106 finance will fund these additional works to the existing surgery at Warwick Gates
H6	Kenilworth	Expanded medical facilities to meet the needs of additional development.	1	£140,000		£126,000		£126,000	£14,000		

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
H7	Whitnash / Sydenham / Radford Semele	Expansion of existing medical centre - potentially Croft Medical Centre	1	£95,000		£73,000		£73,000	£22,000		
H8	Lillington / Cubbington	Extension to Cubbington Road Surgery	1	£40,000		£40,000		£40,000			
H9	Urban Sites	Combining of existing practices		£400,000	£360,000			£360,000	£40,000		
											It should be noted that due to a change in responsibilities in the health sector the District Council is currently discussing a review of primary healthcare requirements with the CCG. Necessary requirements may involve a combination of initiatives involving collaborative working between groups of surgeries to provide more effective services to the public as well as new ways of delivering services including greater use of IT. This may be combined with necessary physical enhancements to existing GP surgeries (where necessary / possible). Confirmation of the CCG's preferred / precise strategy is still required.
	Health - GP Sub Total			£3,690,000	£360,000	£3,254,000		£3,614,000	£76,000		
	HEALTH TOTAL			£67,690,000	£10,860,000	£9,254,000		£20,114,000	£16,576,000	£31,000,000	
	Indoor Sports Facilities: Sports Halls and Swimming Pools										*£3,100,000 identified in Southern sites S106's
ISF 1	Improvements to sports hall and swimming pools	Refurbishment and expansion of swimming pools, sports halls and gym facilities in Kenilworth, Leamington and Warwick. This is required partly as a result of population growth:		£24,000,000 (Total) Phase1 (Newbold Comyn and		£500,000			£2,000,000 Sport England £9,500,000 WDC		Works to redevelop Newbold Comyn and St Nicholas Park Leisure centres are underway.

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
		<ul style="list-style-type: none"> a deficit of 6.5 badminton courts in total by 2022 swimming pools will be full. Therefore there is a need to modernise, increase the capacity of the swimming pools (plus 35sq m pool area) and improve the changing and circulation areas to improve the quality of the swimming pools. Indoor fitness stations need enhancing / additional 61-138 stations) 		St Nicholas centres)- £12,000,000 Phase 2 – (Abbey Fields / Castle Farm) £12,000,000	£2,600,000	£2,600,000		£5,200,000		Sport England / WDC	
	Indoor Sports: Sub Total			£24,000,000	£2,600,000	£2,600,000		£5,200,000	£11,500,000		
	Cultural Facilities: Library Services										*£175,202 identified in Southern sites s106's
CU1	Contributions to Library Service	IT and stock purchases to support growth in population.	2	£155,000		£155,000		£155,000			The County Council does not currently have plans to deliver new library provision. Financial contributions are requested for all new developments of more than 24 dwellings to ensure that the service is able to provide appropriate stock as well as delivering targeted promotions.
	Cultural Facilities: Arts and Culture										
CU2	Kenilworth Public Service Centre and Community Theatre	Provide new public service centre along with a community theatre in line with the proposals consulted on for the Kenilworth Town Plan		£5,200,000	£4,200,000			£4,200,000		£1,000,000 assumed from sale of current Talisman	

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
									theatre site 0		
	CULTURAL FACILITIES TOTAL			£5,355,000	£4,200,000	£155,000		£4,355,000	£1,000,000		
	Emergency Services									*£950,000 identified in Southern sites S106's for police infrastructure	
ES1	Police: Custody Suite	12 additional cells needed	2	£505,000	£505,000			£505,000			
ES 2a	Police: Safer Neighbourhood Team Police Office	Additional offices at Europa Way	1	£450,000		£450,000		£450,000			
ES 2b	Police: Safer Neighbourhood Team Police Office	Additional office at Lower Heathcote Farm		£450,000		£450,000		£450,000			
ES 2c	Police: Safer Neighbourhood Team Police Office	Additional office at Thickthorn		£450,000		£450,000		£450,000			
ES2 d	Police: Safer Neighbourhood Team Police Office at the Asps	Additional office at Asps plus £188,000 for fitting out etc to be delivered by developers (agreed in legal obligations)							Additional office at Asps plus fitting out met in Asps obligation.		
ES3	Other police equipment and costs	A range of other "CIL Compliant" costs including vehicles, communications technology and surveillance equipment, training, uniform and personal equipment	2	£500,000	£500,000			£500,000			
ES4	Ambulance Service	The service has undertaken a recent premises review. They have no further premises requirements during the Plan Period	N/A	£0						The Ambulance Trust is keen to work with Developers to support the provision of defibrillators. WCC supports requests for the provision of defibrillators on	

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
											all new public buildings either through direct provision of the payment of a financial contribution. (Approx cost per defib is £1,500)
ES5	Leamington Fire Service Delivery Point	New facility to the south of Warwick/Leamington to provide a staffed facility to meet the changing demands of the Fire and Rescue Service.	1	£2,000,000				£0			This has been delivered by WCC on land at Aston Martin Lagonda.
ES6	Kenilworth Fire Service Delivery Point	New facility in accessible location (potentially close to Thickthorn roundabout) to meet the changing demands of the Fire and Rescue Service..	1	£2,000,000				£0			*Note: assumed not to be funded by developer contributions The provision of land on proposed development needs to be considered.
				£6,355,000	£1,005,000	£1,350,000		£2,355,000			
	Community Facilities										
CF1	Warwick: Southern Sites Community Centre	New Community Centre, including 1 year start-up costs	1	£1,210,000	£960,000			£960,000	£250,000		
CF1	South of Harbury Lane Community Centre	New Community Centre, including 1 year start-up costs	2	£1,210,000	£1,210,000			£1,210,000			
CF2	Kenilworth: Thickthorn Community Centre	New Community Centre, including 1 year start-up costs	1	£1,210,000		£1,210,000		£1,210,000			
	Village Infrastructure										

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
V1	Village Infrastructure	The proposed housing allocations for the growth villages will require (over and above any educational requirements) associated infrastructure investments. For example this could include facilities for teenagers; sport and recreation facilities; improved community halls; allotments; nursery provision; local road improvements etc.									
				£3,630,000	£2,170,000	£1,210,000		£3,380,000	£250,000		
GREEN INFRASTRUCTURE											
	Country parks and Strategic Green Infrastructure										
GI1	Tach Brook Country Park	62.5 hectare Country Park to north side of Tach Brook providing a separation and recreational space between Bishops Tachbrook and proposed new development to the south of Harbury Lane. Include pedestrian and cycle access, links to wider countryside, and ecological areas. Costs include maintenance and management for 13 years.	1	£2,300,000		£2,300,000		£2,300,000			*£2,046,720 identified in Southern sites S106's- the majority of the land required. Plus land requirement Negotiations regarding Severn Trent land underway.
GI2	Kenilworth / Crackley Country Park	Country Park to the north of Kenilworth. Mitigation for HS2 proposals. Potential to link with future any proposals for University of Warwick. Include pedestrian and cycle access,	2	£2,800,000	£2,800,000			£2,800,000			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period.

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
		links to wider countryside, and ecological areas. Costs include maintenance and management for 13 years									
GI3	Arden Landscape Enhancement	Enhancements to Hay Wood, hedgerows, enhancement of historic parkland at Wroxall Abbey, improved access, new wetland and heathland habitats. Costs include maintenance and management for 13 years	2	£2,670,000	£2,670,000			£2,670,000			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period
	Whitely South	Provision of a country park									
GI4	River Leam Tree Planting	New tree planting opportunities, enhancement of river environment, improved access. Will assist with flood alleviation. Costs include maintenance and management for 13 years	2	£4,630,000	£4,630,000			£4,630,000			Delivery of this may be subject to prioritisation of available CIL resources later in the plan period
GI5	Biodiversity Maintenance			To be quantified							Delivery of this may be subject to prioritisation of available CIL resources later in the plan period
	Green Infrastructure Total			£12,400,000	£10,100,000	£2,300,000		£12,400,000			
	Open Spaces		A fuller assessment of the financial implications / requirements for open spaces will be forthcoming (June/July 2016) and will also embrace the additional housing / consequence of the modifications to the Local Plan. The PPM (preventative plan maintenance) study will inform a review/ refresh of the financial implications for open spaces.								
GI6	Improvements to Destination	Improvements to the District parks which have a key strategic role in the	1	£3,170,000	£3,170,000			£3,170,000			*£730,994 set out in Southern sites S106's thus far

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					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
	and District scale parks	provision of open space in the District. This includes footpath improvements									
GI7	Neighbourhood and Local Green Spaces	Provision of new open space, play areas, allotments and other local green infrastructure (and enhancements of existing) in line with the Green Space Supplementary Planning Guidance. To be specified in planning applications	1	£2,000,000		£2,000,000		£2,000,000			*Being specified in planning applications - £140,000 for play equipment in Southern sites S106'S thus far
GI8	Open Space Maintenance	Maintenance agreements to cover costs for 13 years.	1								*Normally calculated at point the open space is adopted using formula x 13 years
GI9	Footpath connections	Enhance links in to countryside from new developments and beyond. To be specified in planning applications		£150,000	£83,000	£67,000		£150,000			Public rights of way enhancement at the Asps
	OPEN SPACES TOTAL			£5,320,000	£3,253,000	£2,067,000		£5,320,000			
	Playing Pitches		<p>It is intended that reviews of the Sports Pitches Strategy will take place throughout the Local Plan period (involving representatives of the National Governing Bodies of the main sports). This will review and refresh this data set. A review is intended/ programmed in advance of the Local Plan Examination.</p>								<p>*£408,000 set out in Southern sites S106's for outdoor sports facilities thus far</p> <p>Asps:- 3 new sports pitches to be provided on site</p> <p>£25,650 to come from Gallows Hill for outdoor playing facilities pitches (resurfacing St Nicholas Park artificial pitch).</p>
GI 10	Football Pitches	Requirement for 5 additional full size pitches and 4 mini pitches across the District		£1,590,000	£1,200,000	£390,000		£1,590,000			

	Infrastructure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding		Update and Progress
					CIL	s.106	s.278		Other Committed Funding	Other Potential Funding	
GI 11	Cricket Pitches	Expansion of club infrastructure to increase adult cricket by 5 teams and 9 additional junior teams		£725,000	£650,000	£75,000		£725,000			
GI 12	Rugby Pitches	Expansion of club infrastructure to accommodate additional adult team, 3 additional junior teams and 3 additional midi team		£870,000	£750,000	£120,000		£870,000			
GI 13	Hockey Pitches	Additional demand for hockey by 5 teams, which could be accommodated on existing stock. However, the stock of artificial grass pitches will need renewing during the plan period.		£600,000	£540,000	£60,000		£600,000			
	Playing Pitches Sub Total			£3,785,000	£3,140,000	£645,000		£3,785,000			
Monitoring Fees											
M1	S106 and CIL Monitoring	Resource to manage and monitor Section.106 and CIL for 10 years		£750,000		£750,000		£750,000			*£261,000 in Southern sites S106's thus far
	Monitoring - Sub Heading			£750,000		£750,000		£750,000			
	TOTAL			£299,930,000	£53,958,000	£86,711,000		£140,669,000	£35,137,000	£78,300,000	

Appendix A – Other Issues/ Strategies related to the IDP

Multi Modal Transport Considerations

1. Pedestrians and cyclists. The District Council is aware of the WCC draft Cycleway Strategy that is currently emerging and will be keen to use this to guide the strategic improvements that it will prioritise for the cycling network across the District. The IDP currently picks –up many of the cycle route and pedestrian / footpath requirements through the Corridor approach (appendix A), examples of this are in the Europa Way corridor and the Kenilworth to Leamington corridor.
2. Bus Infrastructure (General), previous iterations of the IDP set out a requirement for monies to be utilised for bus services and infrastructure. Much of this finance was however ‘double counting’ as the detailed schemes for the corridors took account of bus infrastructure and service provision.
3. Park and ride at Asps – the previous version of the IDP set out a requirement for funding to provide a park and ride south of Warwick and Leamington. A facility is now intended to be provided by the developers at the Asps south of Warwick/ Leamington and the details a 500 space facility. The implementation / on – management programme for this is contained in an agreement that has been overseen/ agreed with Warwickshire County Council. It should be noted that a further park and ride facility is anticipated north of Leamington Spa. This is itemised in the Kenilworth to Warwick Corridor and a revised corridor plan will reflect the area of search for this facility which is now set –out in the modifications to the Local Plan.
4. Rail Infrastructure. This is an important element (particularly for Kenilworth) where there is a fully funded DfT programme for the implementation of a new railway station. This involves the delivery of a £11m project (NUCKLE 2) that the County Council are overseeing.

Other Issues

5. Utilities. The Council will be keen to ensure that the providers of gas, electricity and water and telecommunications (mains) services are kept abreast of the progress of the Plan and its delivery. It is anticipated that a dialogue with these providers will be ongoing throughout the plan period. Indications are that they will be able to cater for or plan arrangements in order to accommodate the additional housing and employment growth set –out in the plan.

6. Primary Healthcare. The Council continues to liaise with the CCG regarding the production of a definitive strategy for healthcare services in Warwick District. The Council has recently been informed that the CCG has completed a detailed audit of its current services and areas that will need further assistance as a consequence of new population growth. The Council is committed to working in partnership with the CCG in order that this baseline analysis can be worked-up into a detailed schedule of requirements and a strategy that will inform the IDP going forwards.

Appendix B – Transport Corridor Plans