

Appendix 6

Draft Infrastructure Delivery Plan

February 2016

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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.

This update of the IDP (February 2016), introduces a further refresh of infrastructure requirements that are associated with additional housing numbers / sites being identified by the Council for inclusion in the Local Plan. The identification of the additional development is essential to enable the Local Plan examination to resume to a successful conclusion. The additional housing numbers will 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 new issues identified as a consequence of the revised development strategy (including the addition of the Asps and Gallows Hill sites) have been itemised / quantified , however the overall infrastructure totals have not been adjusted. These will be refreshed accurately throughout the document before the intended forthcoming consultation / re-submission of the Plan to the Inspector.

- 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 Over recent months, a number of major planning applications have been approved which are in line with the Council's Submission Draft Local Plan. These have involved, through Section 106 agreements, substantial contributions to the infrastructure set out in the Delivery Schedule below. Therefore this update to 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 consist of a rich 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.

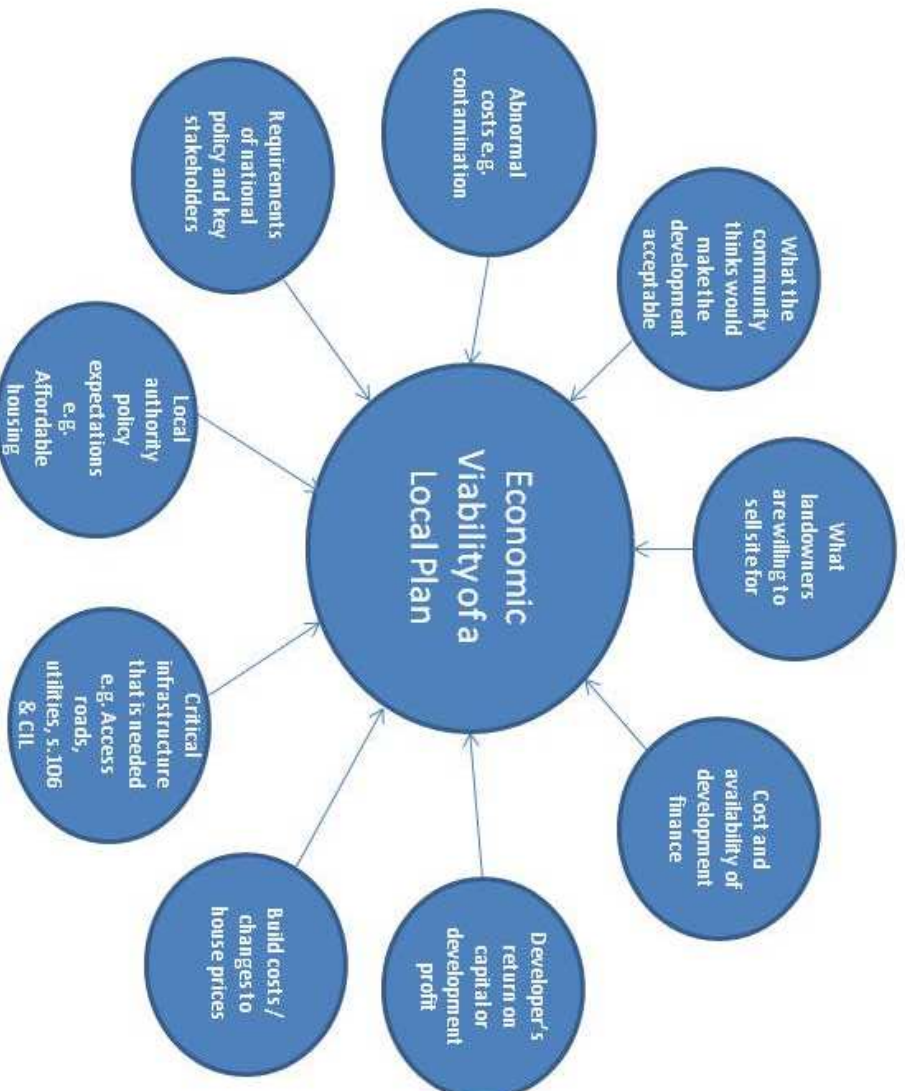
2.2 Figure 1 summarises the key economic viability considerations. In addition to policy, stakeholder, community and infrastructure provider aspirations, there are clear economic viability matters linked to better understanding the costs and availability of land, finance, development costs and developer's 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. In particular, an infrastructure enabling fund is being considered to provide funds which can support infrastructure providers in timely delivery. As part of this, the potential for using prudential borrowing powers to forward fund some infrastructure is being considered. This would seek to enable some infrastructure to be put in place in advance of the development.
- 2.4 At present more work needs to be carried out on this to ensure the Council is not taking an unreasonable financial risk in pursuing such an approach.
- 2.5 The Council has also employed a Major Sites Monitoring 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>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>Core Public Sector Funding – reshaping existing resources and budgets with public sector partners to deliver shared outcomes.</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>Prudential borrowing - A local authority can utilise powers under the Prudential Code to borrow to finance the infrastructure or development needs of a</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>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>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>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>Local Sustainable Transport Fund - local transport authorities can bid for funds to bring forward packages of sustainable travel</p>

particular site.	measures.
Joint ventures and public/ private delivery vehicles – partnership approaches to delivering infrastructure, services and projects	Sport England - provides services and funding to sport in England. Arts Council England - supports a range of activities across the arts, museums and libraries
	Infrastructure Partners and Government Departments – Highways Agency, Environment Agency, DEFRA
Grant Funding and Charities	Private Finance
Big Lottery Fund - money goes to community groups and projects that improve health, education and the environment. Heritage Lottery Fund - supports projects across the UK aimed at helping people explore, enjoy and protect the heritage they care about.	Crowdfunding – generally internet funded projects where money is raised by contributions from a large number of people. Private donations – including those sourced through fundraising campaigns.
Charitable Organisations and Grant Funders – examples include Sustrans, various trusts and foundations.	

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. The District Council is continuing to work with its partners to explore possibilities to address this, including using prudential borrowing, accessing central government grants or loans or sharing risks by working with other local organisations. In this way it is hoped that a delivery fund can be established in advance of the receipt of developer contributions and this in turn can better enable the upfront delivery of key elements of the infrastructure requirements.

Progress to date

- 3.4 During 2013 and 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 £28 million
 - GP Surgeries: over £2 million
 - Transport (including buses): £15.5 million
 - Hospital: over £5 million
 - Indoor sports: nearly £2.7m

Spatial Focus

- 3.5 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 .

- 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 four new primary 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, expansion of an existing primary school and the development of a new secondary school and 6th Form.
 - 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.
- 3.6 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.

Types of Infrastructure

- 3.7 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.
- 3.7.1 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.
- 3.7.2 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.
- 3.7.3 Waste Disposal Infrastructure is provided by Warwickshire County Council and its partners, including investment in the local Household Waste and Recycling facility

3.8 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.

3.8.1 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 provision of education therefore requires a partnership approach between the County Council and the providers.

3.8.2 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.

3.8.3 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.

3.8.4 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.

3.8.5 Emergency Services are provided by Warwickshire County Council (fire), the Ambulance Service and Warwickshire Police. Only the Police service has indicated a need for investment to support the growing population in the form neighbourhood offices, improved custody facilities and equipment.

3.8.6 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.

3.9 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.

3.9.1 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.

3.9.2 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

3.9.3 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

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
PHYSICAL INFRASTRUCTURE										
	Transport: Sustainable Travel Infrastructure (Non Corridor specific)									
T1	Pedestrians: General	Crossing facilities should be provided where flows will justify such provision. Signage for important local facilities should be provided.	1		0					
T2	Cycling: General	Cycle infrastructure: crossing facilities should be provided where flows will justify such provision. Toucan crossings may be required on key cycle routes. Cycle signage should also be provided, particularly in terms of links to the National Cycle Network and important local facilities such as rail stations. Good quality cycle parking should be provided at local service centres, schools and open spaces/play areas within development sites.	1		0					* Cycleways subject of a County Council review with Sustrans to develop / identify projects to be delivered throughout the Local Plan period
T3	Cycling: completion of the existing cycle networks	Completion of the existing cycle networks within Warwick, Leamington Spa, Kenilworth and Whitnash - provision of "Missing Links" that will provide the shortest routes to key destinations (e.g. Use of Victoria Park to link to the Leamington Spa town centre with the proposed cycle infrastructure for Ford Foundry, linking Connect2 to Kenilworth town centre and linking Warwick town centre to the rail station). Provision should include toucan/pedestrian	1	£2,000,000	£2,000,000			£2,000,000		* Cycleways subject of a County Council review with Sustrans to develop / identify projects to be delivered throughout the Local Plan period

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		crossings to avoid severance.								
T4	Bus Infrastructure: General	In relation to bus stops, these should be well located in relation to the surrounding development (for example in terms of local service centres and schools), with a maximum walk distance of no more than 400m from any point within the development. In most cases bus stop poles with flags and timetable cases should be sufficient. At key stops, consideration should be given to providing a bus shelter. A commuted sum will be required for a period of five years to cover the maintenance costs of each shelter provided.	1		0					
T5	Bus Services: General	Financial contributions will be required towards the provision of improvements to bus services as part of all significant new development. This will generally take the form of either enhancements to existing bus services which fall within 400m walking distance of the site, or for larger sites the provision of new standalone bus services which deliver direct access to the development in question. Contributions will be sought for a minimum of five year period, net of fare box revenue. Alternatively, developers may wish to contract	1	£1,700,000	£1,700,000			£1,700,000		

	Infrast- ructure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		new or enhanced bus services directly with an operator rather than pay a contribution. Such requirements will be agreed as part of the planning process and conditioned accordingly. New or enhanced bus services should ideally provide a minimum of a 15 minute frequency serving the development between 0630 – 1900 from Monday to Saturday, with a 30 minute frequency in evenings and on Sundays								
T6	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. ** Asps development will deliver £67,500 for travel packs Travel packs £32,000 from Gallows Hill		£1,000,000	£1,000,000			£1,000,000		*Travel pack monies in S106 from Southern sites is £234,000 thus far
	Transport Infrastructure: A452 Europa Way Corridor									*Note- all factors within this Corridor to be subject to a WCC SEP bid for finance. In general some £13.2 million has been agreed via S106 Agreements for highways improvements- this can be utilised for carriageway / cycling measures as deemed necessary. A further £65,000 has been specifically identified for footpaths.
T7	Park and Ride	Provision of park and ride in the		£2,000,000	£2,000,000			£2,000,000		

	Infra-structure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding Other	Update/Amendments September 2015
					CIL	s.106	s.278			
	South of Warwick Note , superseded by Asps obligation to provide a 500 space park and ride facility. To be delivered as a consequence of the Asps	vicinity of the Heathcote or Greys Mallory roundabouts on the A452 corridor. At the Heathcote Roundabout it would be serviced by existing and new bus services associated with development. At the Greys Mallory roundabout it would be serviced by the express service from JLR at Gaydon and supplemented by a bespoke service. The facility could also support private business shuttle services and serve as a schools drop and ride facility. Services would link to Warwick TC, Leamington Rail Station, Leamington TC, Leamington Retail Park and employment areas south of Warwick Obligation for a 500 car park and ride facility agreed within Asps site arrangements.								
Note t	Bus Priority Measures: Southern Park and Ride to Leamington / Warwick	<ul style="list-style-type: none"> • Bus loop detectors at the exit of the Park and Ride site and at the junction onto the Heathcote Farm development site distributor road; • Bus lane northbound along the Heathcote Farm development site distributor road as far as the junction of Gallows Hill/Heathcote Lane; • Bus gate at the junction of the Heathcote Farm development site distributor road with Gallows Hill/Heathcote Lane (to facilitate left and straight on bus movements); • Bus lane on the exit from the Land west of Europa Way development site northbound, with a bus gate to provide access onto the A452 Europa Way. Bus loop detectors for the reciprocal 		£750,000	£750,000			£750,000		

	Infrast- ructure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		<p>movement from the A452 Europa Way south into the Land west of Europa Way development;</p> <ul style="list-style-type: none"> • Bus lane northbound around the western edge of the Shires Retail Park roundabout, with corresponding southbound bus lane provided as part of the hamburger design through the centre of the roundabout; • Bus detector loops on each approach to the main access to the Ford Foundry development (Morrisons); • Queue detector loops on all approaches to the proposed Old Warwick Road/ Lower Avenue/Spencer Street/Bath Street gyratory system; and • Bus detector loops on the approaches to all three main junctions on the Parade (Regent Street, Warwick Street and Clarendon Avenue). • Bus loop detector on the approach to Banbury Road from Gallows Hill/Heathcote Lane with associated bus lane; • Bus loop detectors on all approaches to the Banbury Road/Myton Road junction; and • Bus loop detectors at the junction of St Nicholas Church Street/Castle Hill. 								
T9	Pedestrians: South Warwick and Leamington	<p>Links from the south Warwick development sites to the following will be required:</p> <ul style="list-style-type: none"> • The schools on Myton Road; • Warwick Town Centre; • Warwick Technology Park; • The employment areas to the east of Europa Way (Tachbrook Business Park, Queensway Trading 		£0		£0			*Also being developed through ongoing negotiations regarding detailed planning applications.	

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
		Estate and Heathcote Industrial Estate); • Shires Retail Park; • Former Ford Foundry site (Morrisons); • Leamington Spa Town Centre; • Leamington Spa Rail Station; and • Warwick Gates and Whitnash. £50,000 towards this from Gallows Hill obligation								
T10	Cycling: South Warwick and Leamington	Links from the south Warwick development sites to the following will be required: • The schools on Myton Road; • Warwick Town Centre; • Warwick Technology Park; • The employment areas to the east of Europa Way (Tachbrook Business Park, Queensway Trading Estate and Heathcote Industrial Estate); • Shires Retail Park; • Former Ford Foundry site (Morrisons); • Leamington Spa Town Centre; • Leamington Spa Rail Station; and • Warwick Gates and Whitnash. Further testing as part of Demand Management Study		£1,000,000		£1,000,000		£1,000,000		*Finance for this issue can be utilised from transport contributions set out in S106 – some £13.2million thus far
T11	Bus Infrastructure: South Warwick and Leamington	In relation to bus stops, these should be well located in relation to the surrounding development (for example in terms of local service centres and schools), with a maximum walk distance of no more than 400m from any point within the development. In most cases bus stop poles with flags and timetable cases should be sufficient. At key stops,			0					

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
		consideration should be given to providing a bus shelter. A commuted sum will be required for a period of five years to cover the maintenance costs of each shelter provided.								
T12	Bus Services: South Warwick and Leamington	<p>The concentration of large scale development in the South Warwick/Leamington Spa area should facilitate the conditions required to support the introduction of a network of new and/or enhanced services that stand a reasonable chance of becoming commercially viable over time. This will include enhancing the existing Service 68 (Cubbington to Hatton Park via Leamington Spa and Warwick) and providing a new 20 minute frequency bus service serving the proposed major development in this area. These will deliver suitable links between the new development and Warwick/Leamington Spa town centres, as well as other key trip attractors such as nearby employment areas and Leamington Spa rail station.</p> <p>Note £462,652 to come from Gallows Hill development</p>		£1,700,000		£1,700,000		£1,700,000		*£2.088,088 secured by S106 Agreements thus far
T13	A452 Europa Way / Myton Road Roundabout	Provision of a signalised roundabout, with widened approaches and dedicated turning lane for Old Warwick Road w/b to Europa Way s/b movements.	1	£1,600,000		£1,600,000		£1,600,000		*S106 apportionment WDC £1,265,000 SDC £110,000 (res) SDC £225,000 (emp)
T14	A452 Shires Retail Park Roundabout	Extensive reconfiguration into a signalised three arm junction with the Queensway and Tachbrook Park Road being combined into a	1	£1,250,000		£1,250,000		£1,250,000		*S106 apportionment WDC £1,000,000 SDC £150,000 (res) SDC £100,000 (emp)

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
		single entry arm prior to entering into the main junction and a link across the centre of the junction used to increase capacity for the north - south movement.								
T15	A452 Heathcote Roundabout	Widening of approaches and signalisation of at least four of the five entry arms of the junction.	1	£900,000		£900,000		£900,000		*S106 apportionment WDC £670,000 SDC £170,000 (res) SDC £60,000 (emp)
T16	Greys Mallory Roundabout	Provision of full signalisation of the junction, including a dedicated lane to better accommodate the A452 Banbury Rd to A452 Warwick bypass SB movement.	2	£500,000		£500,000		£500,000		*S106 apportionment WDC £300,000 SDC £105,000 (res) SDC £95,000 (emp)
T17	Europa Way Corridor – Part 1	Provision of dual carriageway along the entire length of the corridor between M40 J14 and the Heathcote roundabout on Europa Way. <i>Note £600,000 towards this project from Gallows Hill development</i>	1	£5,500,000		£5,500,000		£5,500,000		*S106 apportionment WDC £ 4,400,000 SDC £900,000 (res) SDC £250,000 (emp)
T18	Europa Way Corridor – Part 2	Provision of dual carriageway along the entire length of the corridor between the Heathcote roundabout and the Europa Way/Myton Road roundabout. <i>Note £1,035,000 from Gallows Hill development to this scheme</i>	1	£2,950,000		£2,950,000		£2,950,000		*S106 apportionment WDC £2,120,000 SDC £580,000 (res) SDC £250,000 (emp)
		Transport Infrastructure: A452 Leamington to Kenilworth Corridor								*Note- all factors within this Corridor to be subject to a WCC SEP bid for finance.
T19	Cycling: K2L cycle route	K2L cycle route between Kenilworth and Royal Leamington Spa		£1,000,000	£1,000,000			£1,000,000		
T20	Rail: NUCKLE 2 Kenilworth Station	Provide a new station at Kenilworth as a key part of the NUCKLE Phase 2 Heavy Rail Improvements		£11,300,000				£0	£11,300,000	*Note Dep't of Transport Funding - site cleared WCC aiming to deliver by Dec 2016
T21	Rail: NUCKLE 2 other aspects	Rail service improvements and associated infrastructure improvements between Coventry		£0				£0		

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		and Leamington Spa with links through to Nuneaton (NUCKLE 1)								
T22	Park and Ride north of Leamington	An optimum location for a northern Park and Ride site would be between A46/A452 Thickthorn roundabout and the A452/B4113 Blackdown roundabout. It is anticipated that the facility would be served by some or all of the existing bus services which currently use this corridor, thus delivering a highly attractive frequency of service for users. This would ideally be accompanied by bus priority measures along the route, particularly at key pinch points.		£2,000,000	£2,000,000			£2,000,000		
T23	Thickthorn Roundabout, Kenilworth	Provision of a signalised roundabout with widening of the approaches to the junction to 3 lanes, with 2 lanes retained on the bridges. Intrinsicly linked to the delivery of local housing and employment allocations as well as the wider impacts of growth across the District. <u>Dual carriageway links between A46 Thickthorn grade separated roundabout and Bericote signalised roundabout.</u> Possible dualling required south of Bericote dependent on housing options Provision of toucan crossings over slip roads to help contribute towards delivery of K2L cycle route. Bus priority measures at junction.	1	£1,250,000		£1,250,000		£1,250,000		*Now identified within the SEP, therefore a contribution from the SEP is likely.

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
T24	A452/Bericote Roundabout	Provision of a signalised roundabout on the A452 where it meets Bericote Road. The A452 s/b to Bericote Rd e/b movement is separated out from the junction at an early stage although the point at which the A452 meets Bericote Road is also signal controlled. Provision of toucan crossing over Bericote Road to contribute towards delivery of K2L cycle route. Bus priority measures at junction.	1	£1,250,000		£1,250,000		£1,250,000		*Now identified within the SEP, therefore a contribution from the SEP is likely.
	A45/ Kenilworth Road	Widening of the southern approach along with the optimisation of signals								
	A429 Kenilworth Road/ Stoneleigh Road/ Gibbet Hill Road	Widening and further capacity improvements								
	A452/Birches Lane (Kenilworth Gytratory)	Widening(including widened southern and western section of the gytratory and increase to 3 lanes On the A452westbound approach.								
	A452 east of Thickthorn Roundabout	Inclusion of A452 dual carriageway scheme								
T25	A452/B4113 Blackdown Roundabout	Provision of a four arm signalised cross-roads on the A452 where it meets the B4113 at Blackdown, replacing the existing roundabout. Provision of toucan crossing over B4113 to contribute towards delivery of K2L cycle route. Bus priority measures at junction.	1	£650,000		£650,000		£650,000		

	Infra-structure Type / Project	Project Detail	Scheme Grading	Total Cost New Estimate	Estimate of Funding Type			Total CIL / s.106 / s.278	Estimate of Other Funding Other	Update/Amendments September 2015
					CIL	s.106	s.278			
	Kings Hill Lane - junctions at each end	Improvements to junctions at each end of Kings Hill Lane (Stoneleigh Road signalised and minor widening at Green Lane Junction).								
	Stoneleigh Road	New access junction to potential Kings Hill site via Stoneleigh Road, two new access junctions onto Green Lane for the Kings Hill site.								
	Delivery of up to 4000 dwellings at Kings Hill requires additional mitigation									
	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.								
	Transport Infrastructure: Warwick-Leamington-Lillington (via Emscote Road)									
T26	Emscote Road /Greville Road	Provision of signals to control the existing priority junction. Delivery of schemes T26 and T27 in unison safeguards functionality of the Emscote Road Corridor. Scheme will incorporate cycling facilities and contribute towards Warwick to Leamington cycle route (via Emscote Road / Warwick New Road)	1	£750,000	£750,000			£750,000		

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
T27	Princes Drive/ Warwick New Road	Reconfiguration of the existing roundabout to a signalised 3 arm priority junction. Delivery of schemes T26 and T27 in unison safeguards functionality of the Emscote Road Corridor. Cycle facilities will be incorporated into the scheme and contribute towards Warwick to Leamington cycle route (via Emscote Road / Warwick New Road)	1	£350,000	£350,000			£350,000		
T38	Bericote Road/ Stoneleigh Road	Widening of the existing roundabout to include two lanes on the circulatory and on all approaches.	2	£500,000	£500,000			£500,000		
T29	Kenilworth Road/Westhill Road	<u>Widening of the existing roundabout circulatory to two lanes along with all of the entry arms.</u>	2	£500,000	£500,000			£500,000		
	Lillington Avenue/ Lillington Road roundabout	Introduction of a segregated left turn from the A445 WB approach to, and general widening of, the Lillington Avenue / Lillington Road roundabout								
Transport Infrastructure: Leamington South (including Tachbrook Road)										
T30	Bath Street/ Spencer Street / High Street / Lower Avenue	Introduction of one-way gyratory along Lower Avenue / Spencer Street and Bath Street with restricted movement along Old Warwick Road for eastbound traffic. Provision of signal control on at least three of the four entry points and inclusion of vehicle detection loops. Opportunities to improve cycle access to town centre and east-west cycle links will be sought.	1	£500,000	£500,000			£500,000		*Note- all factors within this Locality to be subject to a WCC SEP bid for finance.

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
T31	Adelaide Road/ Avenue Road	Provision of a signalised junction to replace the existing mini roundabout. Cycle facilities will be incorporated into the scheme as appropriate.	2	£350,000	£350,000			£350,000		*S106 apportionment WDC £290,000 SDC £40,000 (res) SDC £20,000 (emp)
T32	Dormer Place/Adelaide Road	Provision of a signalised junction to replace the existing priority junction. Opportunities to deliver improved east-west cycle links (Milverton Hill – Portland Place East – Dormer Place) will be sought as part of this scheme.	2	£350,000	£350,000			£350,000		*S106 apportionment WDC £245,000 SDC £35,000 (res) SDC £20,000 (emp)
	Princes Drive / Park Drive junction	Further optimisation required of the proposed signals and configuration of the Princes Drive / Park Drive junction.								
Transport Infrastructure: Warwick Town Centre to Heathcote via Gallows Hill										
T33	Warwick Tech Park Roundabout	Provision of a standard two-lane approach roundabout on Gallows Hill/Heathcote Lane, to improve access and reduce congestion as vehicles attempt to enter and exit Warwick Technology Park. Potential to introduce bus lane and investigate introduction of High occupancy Vehicle Lane.	2	£600,000		£600,000		£600,000		*S106 apportionment WDC £525,000 SDC £20,000 (res) SDC £55,000 (emp)
T34	Banbury Road, Warwick	Reduced two lane sections of the Banbury Road both around the Gallows Hill junction and south of the Gallows Hill/Myton Road junction.	1	£300,000		£300,000		£300,000		
T35	Myton Road /Banbury Road Roundabout	Provision of a signalised junction to replace the existing roundabout. Cycle facilities will be incorporated into the scheme and the need to facilitate access to/from existing Banbury Road/Myton Road cycle routes will be considered in the design.	1	£450,000		£450,000		£450,000		*S106 apportionment WDC £345,000 SDC £25,000 (res) SDC £80,000 (emp)

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
T36	Priory Road/ Smith Street/St Nicholas Church St	Provision of a signalised junction with the timings synchronised with the A445 Coten End/A429 Coventry Road signalised junction. The right turn from Smith Street to St Nicholas Church Street is retained	1	£300,000		£300,000		£300,000		*S106 apportionment WDC £260,000 SDC £30,000 (res) SDC £10,000 (emp)
T37	Castle Hill/St Nicholas Church Street/Banbury Road	Revised traffic managements at the junction of Castle Hill/St Nicholas Church Street/Banbury Road.	1	£650,000		£650,000		£650,000		*S106 apportionment WDC £535,000 SDC £82,500 (res) SDC £32,500 (emp)
T7	Park and Ride south of Warwick	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.								
T8	Bus Priority Measures: Southern Park and Ride to Leamington / Warwick	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.								
Transport Infrastructure: Warwick Town Centre to Leamington (via Myton Road)										
T35	Myton Road / Banbury Road Roundabout	See above under 'Transport Infrastructure: Warwick Town Centre to Heathcote via Gallows Hill'.								
T9	Pedestrians: South Warwick and Leamington	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.								
T10	Cyclists: South Warwick and Leamington	See above under 'Transport Infrastructure: A452 Europa Way Corridor'.								
Transport Infrastructure: A429 Coventry Road, Warwick										
T38	A452 Spinney Hill Roundabout	Provision of widened approaches to the Spinney Hill junction on the A429 north of Warwick. Potential for bus priority for east-west movements across junction.	2	£450,000	£450,000			£450,000		

	Infrast- ructure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
T39	Cycling: completion of the existing cycle networks	Extension of Coventry Road cycle facility from Primrose Hill to Warwick town centre (costs covered under T6 costs).								
	Transport Infrastructure: A425 Birmingham Road, Warwick									
T40	A46/A425/A4177 Birmingham Road 'Stanks Island'	Signalisation of the four entry arms to the junction with associated widening on each approach to the junction (but with the bridges retained to 2 lanes). The scheme also incorporates capacity improvements either side of the junction, particularly towards Warwick and associated cycle/pedestrian improvements between Wedgenock Lane and 'Stanks Island'	1	£3,400,000				£3,400,000	To be funded by the SEP	
	Transport Infrastructure: A429 Stratford Road, Warwick									
T41	Cycling: completion of the existing cycle networks	Extension of Stratford Road cycle facility. Options to provide a cycle facility to bridge the missing link along Hampton Road will be investigated (costs covered under T6 costs).								
	Transport Infrastructure: Strategic corridor improvements									
T42	Motorway Traffic Management	Provision of Smart Motorways between J14 and J15 of the M40		£10,000,000	£10,000,000 £5,750,000 WDC			£10,000,000	Note £4,250,000 of this to come from SDC	*2.385,000 (res) SDC £1,865,000 (emp) Anticipate funding from Highways England as well that will reduce the above
T23	Thickthorn Roundabout, Kenilworth	See above under 'Transport Infrastructure: A452 Leamington to Kenilworth Corridor'.								
T40	A46/A425/A4177 Birmingham Road 'Stanks Island'	See above under 'Transport Infrastructure: A425 Birmingham Road, Warwick Corridor'.								*To be funded from SEP finance, project details being developed.

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
T17	Europa Way Corridor – Part 1	See above under ‘Transport Infrastructure: A452 Europa Way Corridor’.								
T18	Europa Way Corridor – Part 2	See above under ‘Transport Infrastructure: A452 Europa Way Corridor’.								
	Transport Infrastructure: Kenilworth Improvements									
T41	A452 St Johns Gyratory, Kenilworth	Signalisation of the four entry arms onto the junction. Additional engineering will be required to ensure that the development which lies in the centre of the gyratory can be accessed satisfactorily. Intrinsically linked to the delivery of local housing and employment allocations.	1	£300,000		£300,000		£300,000		
T19	Cycling: K2L cycle route	See above under: ‘Transport Infrastructure: A452 Leamington to Kenilworth Corridor’.								
T20	Rail: NUCKLE 2 Kenilworth Station	See above under: ‘Transport Infrastructure: A452 Leamington to Kenilworth Corridor’.								
T21	Rail: NUCKLE 2 other aspects	See above under: ‘Transport Infrastructure: A452 Leamington to Kenilworth Corridor’.								
T23	Thickthorn Roundabout, Kenilworth	See above under: ‘Transport Infrastructure: A452 Leamington to Kenilworth Corridor’.								
T3	Cycling: completion of the existing cycle networks	Extension of town cycle links and links from proposed Thickthorn development site to: <ul style="list-style-type: none"> Kenilworth School Rocky Lane (and potential onward connections to Stoneleigh Park) Leamington Road from Glasshouse Lane (via development site). 								

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
		Costs covered under T3 costs.								
		Transport Infrastructure: Sub-regional Employment Site								
T42	Transport Infrastructure Associated with Sub-regional employment site	<p>These may vary depending on precise configuration of any proposal. The Coventry & Warwickshire Gateway planning application would deliver a range of highway improvements including the following:-</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 Festival island (Coventry) and the A46/Stoneleigh Road junction • 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. 								
	Transport Infrastructure Total			£60,050,000	£24,200,000	£21,150,000		£45,350,000	£14,700,000	*Total transport finance from S106 thus far £15,619,840 – includes

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
										footpaths, highways / cycleways , travel packs and public buses.
	Telecommunications									
Te1	High Speed Broadband	Funding is already in place to achieve 95% coverage for high speed broadband in line with targets. No further infrastructure required								
	Utilities: Electric and Gas									
U1	High Voltage Electricity Transmission System	The existing transmission system will have the capacity to accommodate the additional demand								
U2	High Pressure Gas Transmission System	The existing transmission system will have the capacity to accommodate the additional demand								
	Utilities: Water and Sewage									
U3	Sewage and Water	Severn Trent Water's investment plans for drainage, sewerage and sewage treatment mean that the development proposals can be accommodated. This situation will be reviewed annually with Severn Trent Water								
	Utilities: Waste									
W1	Household Waste and Recycling	Redesign of existing household recycling facilities to accommodate population increase.	2	£576,326	£461,061			£461,061	£115,265	
	Waste: Sub Total			£576,326	£461,061	£0		£461,061	£115,265	
SOCIAL INFRASTRUCTURE										

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
	Education: Primary Schools									*Note: Education contributions from S106 currently stand at £28 million. This is to be utilised for all types of school requirement.
E1a	New Primary Schools	Heathcote Primary School (1 x 2 form)	1	£3,849,415		£3,849,415		£3,849,415		*Land secured through S106 – WCC commencing implementation strategy.
E1b	New Primary Schools	Grove Farm Primary School (1 x 1 form) Note – Gallows Hill contribution of £1,693,350 to this primary school	1	£2,775,300		£2,775,300		£2,775,300		*Land secured / identified through S106
E1c	New Primary Schools	Myton / West of Europa Way (1 x 2 form)	1	£3,849,415		£3,849,415		£3,849,415		*Location to be adjacent Myton School details being developed through master planning arrangements
E1d	New Primary Schools	Whitnash East / South Sydenham (1x 1 form)	1	£2,775,300	£2,775,300			£2,775,300		
E1e	New Primary Schools	Thickthorn school (1x1 form) - located either on Thickthorn allocation or alternative option at Glasshouse Lane (Southcrest Farm). The expanding number of dwellings associated with further allocations in the Kenilworth area creates the need to consider the possibility of delivering a new all through primary / secondary facility at Southcrest Farm.	1	£2,775,300		£2,775,300		£2,775,300		*Details being developed through developer negotiations
E1f	New primary Schools	Kings Hill Allocation - new school located on allocation (based on 2000 dwellings) 1x 2 form entries.								

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		Note: needs to have possible expansion capability to 3 form entry)								
	New Primary Schools	North of Milverton. Primary school site capable of 2 form entry school necessary (probably opening as a one form entry school initially) – this will also serve the land at Kenilworth Road/ Stoneleigh Road / Blackdown allocation								
	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. £2,902,500								
E2a	Expansion of existing schools	Whitnash Primary School – 0.5 form entry additional capacity	1	£1,000,000		£1,000,000		£1,000,000		
E2b	Expansion of existing schools	A primary school in Kenilworth – 0.5 form entry additional capacity	1	£1,000,000		£1,000,000		£1,000,000		
E2c	Expansion of existing school	Development of additional capacity at Barford Primary School	1	£500,000		£480,420		£480,420	£19,580	*Delivered in 2015 by funding provided by WCC. – monies to be recovered from S106 contributions in due course.
	Expansion of existing school	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)								

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
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 • <u>Budbroke</u> • Lapworth • Radford Semele • Burton Green • All Saint's Leek Wootton 								
	Primary Schools - Sub Total			£18,524,730	£2,775,300	£15,729,850		£18,505,150	£19,580	
	Education: Secondary Schools									
E4	South of Warwick: Southern Sites	Partially rebuilt Myton School on area of land which overlaps with existing school site. Note: Asps contribution is now relevant to this matter:- £3,076,200 contribution towards the cost of expanding existing secondary schools , Further £647,100 towards post 16 educational requirements. Note Gallows Hill to contribute £1,914,300 towards secondary school accommodation at or adjacent to Myton School.	1	£32,000,000 £27,188,678		£16,000,000 £13,176,000		£16,000,000 £13,176,000	£16,000,000 estimated from land sales and EFA bid £14,400,000 0	*Additional Land secured through S106. Note project to be funded by a range of inputs – see report paras 12, 13

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
E5	Whitnash East	Expansion of Campion School	1	£8,150,000		£8,150,000		£8,150,000		
E6	Kenilworth	New secondary school and 6th form centre provided on land at Southcrest Farm. Potential to co-locate primary school on this site The expanding number of dwellings associated with further allocations in the Kenilworth further creates the need to consider the possibility of delivering a new 'all through' primary / secondary facility at Southcrest Farm.	1	£38,194,534		£9,600,000		£9,600,000	?????	*Scheme being investigated – note significant contribution may come from land sales.
	Kings Hill Allocation	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.		????						
	North of Milverton / Blackdown / Stoneleigh Road allocations	Expansion of North Leamington School								
E7	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 consideration.	2		£2,500,000 Additional ???			£2,500,000		

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
	Secondary Schools Sub Total			£78,344,534	£2,500,000	£33,750,000		£36,250,000	£16,000,000	
	Education: 0-5 Provision									
E8	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	Preschool facility on site plus contribution of £408,600								
	Education: Special Educational Needs Provision									
E9	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								
	School Transport									
E10	Contribution to school transport			£1,868,776	£1,025,290	£843,486		£1,868,776		
	Education Other : Sub Total			£4,378,776	£3,535,290	£843,486		£4,378,776	£0	
	Health: Acute and Community Health Services									*£Total thus far from S106 for hospital provision -£5,059,996
H1	Warwick Hospital	First ward block at the Warwick Hospital site – the main provider of acute hospital services. (Subject to funding this project is targeted for completion for Summer 2015).	1	£12,000,000	£3,990,264	£4,009,736		£8,000,000 To be shared with SDC	£4,000,000 NHS	*Delivered. anticipated to open in December 2015 Costs to be shared with SDC
H2	Warwick Hospital	Additional outpatient, diagnostic, treatment and in-patient facilities, including hubs for community health care teams at Warwick and	2	£12,000,000	£4,000,000	£4,000,000		£8,000,000 To be shared with SDC	£4,000,000 NHS	*Costs to be shared with SDC

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		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								
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	£0	£ 17,000,000 To be shared with SDC		£17,000,000 To be shared with SDC	£23,000,000 NHS	Development underway – anticipated completion 2017 Costs to be shared with SDC
		As a consequence of additional population expansion (recent uplift in housing figures), acute care services will continue to seek contributions from developments. The Health Trust proposes to meet these infrastructure requirements through development projects, including new wards, inpatient facilities, outpatient clinic suites, associated diagnostic and intervention facilities and								

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					CIL	s.106	s.278			
		<p>support service infrastructure at the Trust's hospital sites.</p> <p>Note £977,000 to go to acute healthcare from the Asps</p> <p>Gallows Hill will deliver £476,550 for acute healthcare provision</p>								
				£64,000,000	£7,990,264	£25,009,736		£33,000,000	£31,000,000	
	Health: GP Services									*Total currently achieved through S106 £2,031,783 Note CCG currently being asked to 'refresh' list of requirements if necessary
<p>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 strategy is envisaged before the Local Plan is re-submitted.</p>										
H4	Warwick: Southern Sites	A new 5 GP medical centre to be provided land at Myton/ West of Europa Way	1	£2,900,000		£1,658,787 £1,918,931		£1,658,787 £1,918,931	£981,069	*Site being identified through detailed through detailed planning negotiations. S106 contribution currently £1,918,931 Note a further £112,852 has been sought to fund additional works to the existing surgery at Warwick Gates

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
	£342,000 to come from Asps development for the Warwick Gates GP clinic) £97,650 to Warwick Gates Medical Centre from Gallows Hill									
H5	Kenilworth	Expanded medical facilities to meet the needs of additional development.	1	£141,008		£126,907		£126,907	£14,101	
H6	Whitnash / Sydenham / Radford Semele	Expansion of existing medical centre - potentially Croft Medical Centre	1	£94,565		£72,649		£72,649	£21,916	
H7	Lillington / Cubbington	Extension to Cubbington Road Surgery	1	£40,581		£40,581		£40,581	£0	
H8	Urban Sites Linked			£398,765	£358,889			£358,889	£39,877	
	Health - GP Sub Total			£3,574,919	£358,889	£2,159,068		£2,517,957	£1,056,963	
	Indoor Sports Facilities: Sports Halls and Swimming Pools									*£2,714,647 identified in Southern sites S106's
ISF 2	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: <ul style="list-style-type: none"> • a deficit of 5 badminton courts in total • by 2022 swimming pools will be full. Therefore there is a need to modernise, increase the capacity of the 		£15,000,000 £25,000,000	£2,068,673	£1,931,327		£4,000,000	£21,000,000	

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
		swimming pools and improve the changing and circulation areas to improve the quality of the swimming pools. £374,000 to the above from Gallows Hill								
	Indoor Sports: Sub Total			£25,000,000	£2,068,673	£1,931,327		£4,000,000	£11,000,000	
	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	£93,553		£154,511		£154,511	£10,000	
	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	
	Cultural Services: Sub Total			£5,293,553	£0	£4,354,511		£4,354,511	£1,010,000	
	Emergency Services									*£687,552 identified in Southern sites S106's for police infrastructure
ES1	Police: Custody Suite	12 additional cells needed	2	£504,000	£504,000			£504,000		
ES 2a	Police: Safer Neighbourhood Team Police Office	Additional offices at Europa Way	1	£450,951		£450,951		£450,951		
ES 2b	Police: Safer Neighbourhood Team Police Office	Additional office at Lower Heathcote Farm		£450,951		£450,951		£450,951		
ES 2c	Police: Safer Neighbourhood	Additional office at Thickthorn		£450,951		£450,951		£450,951		

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
	d Team Police Office									
	Asps:- Police: Safer Neighbourhood Team Police Office at the Asps Police infrastructure payment of £80,100 from Gallows Hill development.	Additional office at Asps plus £188,000 for fitting out etc								
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	£509,000	£509,000			£509,000		
ES4	Ambulance Service	The service has undertaken a recent premises review. They have no further requirements during the Plan Period	N/A	£0						
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	£2,000,000	*Note: assumed not to be funded by developer contributions
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	£2,000,000	*Note: assumed not to be funded by developer contributions
				£6,365,853	£1,013,000	£1,352,853		£2,365,853	£4,000,000	
	Community Facilities									

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
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										
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	1	£2,300,000		£2,174,976		£2,174,976	£125,024	*£2,046,720 identified in Southern sites S106's- the majority of the land required Negotiations regarding

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
		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.								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, links to wider countryside, and ecological areas. Costs include maintenance and management for 13 years	2	£2,800,000				£0	£2,800,000	
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	£2,400,651			£2,400,651	£269,349	
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	
GI5	Biodiversity Maintenance									
	Green Infrastructure: Sub Total			£12,400,000	£2,400,651	£2,174,976		£4,575,627	£7,824,373	
	Open Spaces									

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
GI6	Improvements to Destination and District scale parks	Improvements to the District parks which have a key strategic role in the provision of open space in the District. This includes footpath improvements		£3,170,000	£2,853,000.0			£2,853,000.0	£317,000	*£730,994 set out in Southern sites S106's thus far
GI7	Open Space and Play Areas	Provision of open, play areas, allotments and other local green infrastructure in line with the Green Space Supplementary Planning Guidance. To be specified in planning applications	1	£2,000,000		£1,800,000		£1,800,000	£200,000	*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	£1,300,000		£1,300,000		£1,300,000		*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	£83,257	£51,743		£135,000	£15,000	
	Public rights of way enhancement at the Asps	£13,320 for this within a 1.5 mile radius of the development								
	Playing Pitches									*£383,734 set out in Southern sites S106's for outdoor sports facilities thus far
GI 10	Football Pitches	Requirement for 5 additional full size pitches and 4 mini pitches across the District		£1,590,000	£1,162,938	£268,062		£1,431,000	£159,000	
GI 11	Cricket Pitches	Expansion of club infrastructure to increase adult cricket by 5 teams and 9 additional junior teams		£725,200	£652,680			£652,680	£72,520	
GI 12	Rugby Pitches	Expansion of club infrastructure to accommodate additional adult team, 3 additional junior teams and 3		£869,900	£782,910			£782,910	£86,990	

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278			
		additional midi team								
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.		£601,700	£541,530			£541,530	£60,170	
	Asps:- 3 new sports pitches to be provided on site £25,650 to come from Gallows Hill for outdoor playing facilities pitches (resurfacing St Nicholas Park artificial pitch).									
	Open Spaces and Playing Pitches Sub Total			£10,406,800	£6,076,315	£3,419,805		£9,496,120	£910,680	
Monitoring Fees										
M1	S106 and CIL Monitoring £11,000 from the Asps £11,000 from Gallows Hill	Resource to manage and monitor Section.106 and CIL for 10 years		£750,000		£750,000		£750,000		*£242,303 in Southern sites S106's thus far

	Infra-structure 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/Amendments September 2015
					CIL	s.106	s.278		Other	
	Monitoring - Sub Heading			£750,000		£750,000		£750,000		
	TOTAL			£293,295,491	£55,549,443	£113,835,612		£169,385,055	£80,062,758	

IDP Appendix A: Transport Corridor Strategies