

DRAFT INFRASTRUCTURE DELIVERY PLAN

April 2014

1. Introduction

- 1.1. This Infrastructure Delivery Plan 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 new developments not only provide new homes and employment, but are properly supported by high quality infrastructure which allows these new developments to function as thriving communities and locations for successful businesses.
- 1.2. This Infrastructure Delivery Plan will continue to evolve and as specific planning applications are submitted, fully costed detail of the infrastructure to support each and every application will be determined. The Infrastructure Delivery Plan therefore needs to be seen as something that will evolve over time and should be read in conjunction with the Local Plan policies which set out the requirements that applicants need to address.
- 1.3. At this stage the Infrastructure Delivery Plan requires some refinement in specific areas, particularly in relation to detailed costings and timing of delivery. These aspects will be addressed prior to the submission of the Local Plan to the Secretary of State. Should any aspect of the Local Plan's proposals change prior to submission, the Infrastructure Delivery Plan will be revised accordingly. Likewise, should new funding streams for infrastructure become available the costing and delivery will be adjusted to reflect this.
- 1.4. The Infrastructure Delivery Plan has a number of key elements that have been established as follows:
 - 1.4.1. Infrastructure Requirements: the infrastructure requirements have been established through an examination of demographic 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.
 - 1.4.2. Infrastructure Costs: Infrastructure providers have provided costings relating to deliver the established infrastructure requirements.
 - 1.4.3. Prioritisation: the prioritisation of the Infrastructure has been indicated according to the importance in supporting new development. This will continue to be reviewed in consultation with Infrastructure providers and, once a Community Infrastructure Levy scheme is in place, this will be prioritised through the Section 123 list.

1.4.4. Delivery timing: a trajectory for the delivery of the development proposals set out in the Draft Local Plan has been established. The proposed for timing for the delivery of the Infrastructure seeks to ensure the infrastructure is brought forward in advance of or in line with the new development. This will be reviewed as then timing of specific development proposals becomes clearer.

1.5. In this context, it is important that what public funding and resources are available for new infrastructure are 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.

2. Delivery

- 2.1. Ensuring good quality infrastructure is delivered at the right time is important in reducing the impact on existing communities and in ensuring that new sustainable communities are able to form.
- 2.2. 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 delivery models which ensure the public sector have 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. Included in this is the potential for using prudential borrowing powers to forward fund some infrastructure so that where necessary it is in place in advance of the development.
- 2.3. 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.
- 2.4. The Council has also employed a Major Sites Monitoring Officer who has responsibility for ensuring developer contributions are paid and for liaising with infrastructure to ensure these contributions are used to deliver priorities.
- 2.5. Delivering infrastructure is a complex process involving a number of parties with competing interests. However, it is hoped that this approach will enable lessons from the past to be learnt.

3. Notes on tables below

Priorities

3.1. Each of the infrastructure items has been prioritised according to whether it is essential to delivery of the Local Plan or desirable. There are three levels of priority as follows:

1=strategically essential

2=strategically desirable or locally essential

3=desirable

Phasing

3.2. The IDP has been divided into three phases as follows

Phase 1: April 2014 - March 2019

Phase 2: April 2019 – March 2024

Phase 3: April 2024 – March 2029

Costs

3.3. The costs provided vary from scheme that have been fully designed and costed, to those that are broad estimates. For those that are broad estimates, further work will be done prior to submitting the IDP as a supporting document to the Local Plan. This will need to provide sufficient detail to demonstrate that the Local Plan proposals are viable and deliverable.

3.4. For planning applications that are determined prior to the adoption of the Local Plan, it may not be possible to require all the items in the IDP to be funded. This is because:

- a) The evidence supporting the IDP will continue to evolve and until the justification for all items is shown to be "CIL Compliant" some of these items may be challenged.
- b) For priority 2 and 3 items, it may not be possible to require development to contribute. Once a Community Infrastructure Levy Scheme is in place, it will be possible to prioritise these items and require some of them to be funded as long as it can be demonstrated that viability is not undermined.

Sources of funding

3.5. The sources of funding described in the table below will continue to evolve. Some of the sources indicated, such as the "Single Local Growth Fund" are the subject of current 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.

3.6. Where S106/CIL is indicated as a source of funding, these items may be questioned by developers and the strength of the Council's argument in negotiations will be dependent on the strength of the evidence provided by Infrastructure Providers regarding the need and costs of the infrastructure and the viability of the scheme in question. For these items it is assumed that Section 106 agreements will be used until such time that a CIL charging schedule is adopted. After that time, these items will be included and prioritised in the CIL Section 123 list as items to be funded.

Requirements marked with an asterisk

3.7. Where infrastructure requirements are marked * this indicates that further work with Infrastructure Providers is still required to establish the precise nature and costs of the infrastructure.

PHYSICAL INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale / Plan Phase	Cost	Funding Sources	Further details
Physical Infrastructure describes the hard pieces of infrastructure that are needed for many of activities that enable communities to function, such as roads, buses, pipes, wires and communications infrastructure.									
Transport: Sustainable Travel Infrastructure									
T1	Pedestrians: General	Crossing facilities should be provided where flows will justify such provision. Signage for important local facilities should be provided.	WCC	1	WDC	All phases	£2m	CIL/S106	STA Phase 4 Appendix D. Further testing as part of Demand Management Study
T2	Pedestrians: South Warwick and Leamington	Links from the south Warwick development sites to the following will be required: <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 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. 	WCC	1	WDC	Phase 1			STA Phase 4 Appendix D. Further testing as part of Demand Management Study
T3	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	WCC	1	WDC Sustrans	All phases			STA Phase 4 Appendix D. Further testing

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		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.							as part of Demand Management Study
T4	Cycling: South Warwick and Leamington	Links from the south Warwick development sites to the following will be required: <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 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	WCC	1	WDC Sustrans	Phase 1			STA Phase 4 Appendix D. Further testing as part of Demand Management Study
T5	Cycling: K2L cycle route	K2L cycle route between Kenilworth and Royal Leamington Spa	WCC	1	WDC Sustrans	Phase 1			STA Phase 4 Appendix D.
T6	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 crossings to avoid severance	WCC	1	WDC Sustrans	Phase 1			STA Phase 4 Appendix D.
T7	Bus Infrastructure	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	WCC	1	WDC	All phases		CIL/S106	STA Phase 4 Appendix D.

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		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.							
T8	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.	WCC	1	WDC	All phases		CIL/S106	STA Phase 4 Appendix D.
T19	*Bus Services: all other sites	<p>Details to be confirmed as part of planning applications/development brief.</p> <p>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 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.</p> <p>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.</p>	WCC	1	Bus Operator	Phase 2	To be agreed	S106	

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T10	Bus Services: South Warwick / Royal Leamington Spa	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.	WCC	1	Bus Operator	Phases 1&2	£1.7m	S106	STA Phase 4 Appendix D.
T12	Rail: NUCKLE 2 Kenilworth Station	Provide a new station at Kenilworth as a key part of the NUCKLE Phase 2 Heavy Rail Improvements	WCC	1	DfT Network Rail	Phase 1	£11.3m	DfT New Stations Fund	Coventry and Warwickshire Strategic Economic Plan – Transport Annex Kenilworth Station Business Case
T13	Rail: NUCKLE 2 other aspects	Rail service improvements and associated infrastructure improvements between Coventry and Leamington Spa with links through to Nuneaton (NUCKLE 1)	WCC	1	DfT Network Rail	Phase 1		Devolved Major Schemes Fund (Single Local Growth Fund) WCC	
T14	* Park and Ride South of Warwick	Provision of park and ride in the 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	WDC	TBC	WCC, Private businesses Bus Operator	Phase 1	£2m	CIL, businesses	STA Phase 4 Appendix D. Further testing as part of Demand

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		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							Management Study
T15	* 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.	WDC	TBC	WCC, Private businesses Bus Operator	Phase 2 or 3	£2m	CIL, businesses	STA Phase 4 Appendix D. Further testing as part of Demand Management Study
T16	* Bus Priority Measures: Southern Park and Ride to Leamington	<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 movement from the A452 Europa Way south into the Land west of Europa Way development; • Bus lane northbound around the western edge of the 	WCC	TBC	WCC	Phase 1	TBC	CIL, businesses	STA Phase 4 Appendix D. Further testing as part of Demand Management Study

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		<p>Shires Retail Park roundabout, with corresponding southbound bus lane provided as part of the hamburger design through the centre of the roundabout;</p> <ul style="list-style-type: none"> • 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). 							
T17	* Bus Priority Measures: Southern Park and Ride to Warwick	<ul style="list-style-type: none"> • 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. 	WCC	TBC	WCC	Phase 1	TBC	CIL, businesses	<p>STA Phase 4 Appendix D.</p> <p>Further testing as part of Demand Management Study</p>
Transport: Highway Infrastructure									
T18	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.	WCC	1	Highways Agency	Phase 1	£1.25m	Single Local Growth Fund (CIL/S106)	STA Phase 3& 4
T19	A452 Kenilworth Gyratory	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. Intrinsicly linked to the delivery of	WCC	1	N/A	Early Phase 2 (2017/18)	£300,000	CIL/S106	STA Phase 3& 4

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		local housing and employment allocations.							
T20	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.	WCC	1	N/A	Phase2	£1.25m	Single Local Growth Fund (CIL/S106)	STA Phase 3& 4
T21	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.	WCC	1	N/A	Phase 2	£650,000	CIL/S106	STA Phase 3& 4
T22	A452 Spinney Hill Roundabout	Provision of widened approaches to the Spinney Hill junction on the A429 north of Warwick.	WCC	2	N/A	TBC	£450,000	CIL/S106	STA Phase 3& 4
T23	Emscote Road /Greville Road	Provision of signals to control the existing priority junction. Delivery of schemes T23 and T24 in unison safeguards functionality of the Emscote Road Corridor.	WCC	1	N/A	Phase 1	£750,000	CIL/S106	STA Phase 3& 4
T24	Princess Drive/ Warwick New Road	Reconfiguration of the existing roundabout to a signalised 3 arm priority junction. Delivery of schemes T23 and T24 in unison safeguards functionality of the Emscote Road Corridor.	WCC	1	N/A	Phase 1	£350,000	CIL/S106	STA Phase 3& 4
T25	Bath Street/ High Street	Provision of signal control on at least three of the four entry points to the junction. The signals would be further optimised using vehicle detection loops.	WCC	1	N/A	Phase 2	£500,000	CIL/S106	STA Phase 3& 4
T26	Adelaide Road/ Avenue Road	Provision of a signalised junction to replace the existing mini roundabout.	WCC	2	N/A	Phase 3	£350,000	CIL/S106	STA Phase 3& 4
T27	Dormer Place/Adelaide Road	Provision of a signalised junction to replace the existing priority junction.	WCC	2	N/A	Phase 3	£300,000	CIL/S106	STA Phase 3& 4
T28	Myton Road /Banbury Road Roundabout	Provision of a signalised junction to replace the existing roundabout.	WCC	1	N/A	Phase 1	£450,000	CIL/S106	STA Phase 3& 4
T29	Priory Road/ Smith Street/St	Provision of a signalised junction with the timings synchronised with the A445 Coten End/A429 Coventry Road	WCC	1	N/A	Phase 1	£300,000	CIL/S106	STA Phase 3& 4

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	Nicholas Church St	signalised junction. The right turn from Smith Street to St Nicholas Church Street is retained							
T30	Castle Hill/St Nicholas Church Street/Banbury Road	Revised traffic managements at the junction of Castle Hill/St Nicholas Church Street/Banbury Road.	WCC	1	N/A	Phase 1	£650,000	CIL/S106	STA Phase 3& 4
T31	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.	WCC	1	N/A	Phase 2	£1.6m	Single Local growth Fund CIL/S106	STA Phase 3 & 4
T32	A452 Shires Retail Park Roundabout	Extensive reconfiguration into a signalised three arm junction with the Queensway and Tachbrook Park Road being combined into a 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.	WCC	1		Phase 1	£1.25m	SEP CIL/S106	STA Phase 3& 4
T33	A452 Heathcote Roundabout	Widening of approaches and signalisation of at least four of the five entry arms of the junction.	WCC	1		Phase 1	£900,000	SEP CIL/S106	STA Phase 3& 4
T34	Grey's 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.	WCC	2		Phase 3	£500,000	SEP CIL/S106	STA Phase 3& 4
T35	A46/A425/A417 7 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.	WCC	1	Highways Agency	Phase 1	£1.4m	SEP (CIL/S106)	STA Phase 3& 4
T36	Bericote Road/ Stoneleigh Road	Widening of the existing roundabout to include two lanes on the circulatory and on all approaches.	WCC	3		Phase 3	£500,000		STA Phase 3& 4
T37	Kenilworth Road/Westhill	Widening of the existing roundabout circulatory to two lanes along with all of the entry arms.	WCC	3		Phase 3	£500,000		STA Phase 3& 4

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	Road								
T38	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.	WCC	1		Phase 1&2	£5.55m	SEP CIL/S106	STA Phase 3& 4
T39	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.	WCC	1		Phase 1&2	£2.95	SEP CIL/S106	STA Phase 3& 4
T40	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.	WCC	2		Phase 1	£600,000	CIL/S106	STA Phase 3& 4
T41	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.	WCC	2		Phase 1	£300,000	CIL/S106	STA Phase 3& 4
T42	“Smart Motorways”	Provision of Smart Motorways between J14 and J15 of the M40	HA	1	WDC, SDC	Phase 3	£10.0m	SEP CIL/S106	STA Phase 3& 4
T43	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 	HA and CCC	1	WCC	Phase 1		S106/S278	Gateway Planning Application

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		<ul style="list-style-type: none"> 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. 							
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	WCC	N/A	N/A	N/A	N/A	N/A	See policy BE5 for requirements relating to new developments
Utilities: Electricity and Gas									
U1	High Voltage Electricity Transmission System	The existing transmission system will have the capacity to accommodate the additional demand	National Grid	N/A	N/A	N/A	N/A	N/A	
U2	High Pressure Gas Transmission System	The existing transmission system will have the capacity to accommodate the additional demand	National Grid	N/A	N/A	N/A	N/A	N/A	
Utilities: Water and Sewage									

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U5	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 annual with Severn Trent Water	STW	N/A	Environment Agency	N/A	N/A	N/A	N/A
Waste									
W1	No requirements	Existing facilities can accommodate growth	WCC	N/A	N/A	N/A	N/A	N/A	Waste Core Strategy

Physical Infrastructure: Indicative Total Costs (approximate)

Summary Physical Infrastructure (phasing, costs, and CIL/S106 contributions)							
	Phase 1			Phase 2		Phase 3	
	Total Investment	CIL/S106	Other Sources of Funding*	Total Investment	CIL/S106	Total Investment	CIL/S106
Sustainable Transport	£13.2m	£1.9m	£11.3m	£3.3	£3.3m	£2.5m	£2.5m
Highway Infrastructure (not including sub-regional employment site)	£13.15m	£9.25m	£3.9m	£8.3m	£8.3m	£12.15m	£12.15m
Telecommunications	-	-		-	-	-	-
Utilities	-	-		-	-	-	-
Waste	-	-		-	-	-	-
Contingency for items still be costed (not including sub-regional employment site)	£1.0m	£1.0m		£1.0m	£1.0m	£1.0m	£1.0m
Total	£27.35m	£12.15m	£15.2m	£12.6m	£12.6m	£15.65m	£15.65m

*Other sources of funding includes New Stations Fund and Single Local Growth Fund

Physical Infrastructure Total for CIL (or Interim Section 106): £40.4m

Physical Infrastructure Priority 1 Total for CIL (or Interim Section 106): £36.9m

SOCIAL INFRASTRUCTURE									
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Social Infrastructure describes the infrastructure that enables communities to thrive and establish. It covers a range of infrastructure that enrich our lives such as schools, libraries, community centres and sports facilities and which enable us to live our lives safely, such as emergency services .									
Education									
Primary Schools									
E1	New Primary Schools	5 new primary schools.: <ul style="list-style-type: none"> • 1 x 2 form entry on land at Heathcote Farm. • 1 x 1 form entry on land at Grove Farm • 1 x 2 form entry on land at Myton/West of Europa Way • 1 x 1 form entry at Whitnash East/South Sydenham • 1 x 1 form entry, located either on Thickthorn allocation or alternative option at Glasshouse Lane (Southcrest Farm). 	WCC	1	Education providers	Phases 1, 2 and 3 (additional Primary School capacity south of Warwick will be required in phase 1)	£18m	CII/S106	WCC Education Advice Note
E2	Expansion of existing schools	Whitnash Primary School – 0.5 form entry additional capacity	WCC	1	Education providers	Phase 1	£1m	CII/S106	WCC Education Advice Note
E3	Expansion of existing schools	A primary school in Kenilworth – 0.5 form entry additional capacity	WCC	1	Education providers	Phase 2	£1m	CII/S106	WCC Education Advice Note
E4	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 • Budbroke • Lapworth 	WCC	1	Education providers	-	-	CII/S106	WCC Education Advice Note

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		<ul style="list-style-type: none"> Radford Semele Burton Green All Saint's Leek Wootton 							
Secondary Schools									
E17	South of Warwick: Southern Sites Whitnash East	Partially rebuilt Myton School on area of land which overlaps with existing school site.	WCC	1	Academy Schools	Phase 1	Full cost £30m (of which £14m attributed to impact of local growth)	£14m: CIL/S106	
E18		Expansion of Campion school	WCC	1	Academy Schools	Phase 2	£1.35m	CIL/S106	
E19	Kenilworth	New secondary school and 6 th form centre provided on land at Southcrest Farm. Potential to co-locate primary school on this site	Kenilworth School	1	WCC Developers	Phase 3	£35m	Land value CIL/S106	
E20	Other sites	Accommodated in existing / expanded schools	WCC	-	Academy Schools	All phases	0	-	
0-5 years provision									
E21	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed	WCC		Education providers	All phases	£1.17m	CIL/S106	
Special Educational Needs provision									
E22	District-wide facilities	Contribution to improvement and expansion of existing facilities – details to be confirmed	WCC		Education providers	All phases	£1.34m	CIL/S106	
Health									

SOCIAL INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale /Plan Phase	Cost	Funding Sources	Further details
Acute and Community Health Services									
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).	SWFT	1		Phase 1	£12m (£8m through developer contributions)	SWFT CIL/S106 - Warwick CIL/S106 - Stratford	South Warks NHS Foundation Trust Paper, March 2014
H2	Warwick Hospital	Second new ward block at the Warwick Hospital site – 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	SWFT	1		Phase 3	£12m (£8m through developer contributions)	SWFT CIL/S106 Warwick CIL/S106 Stratford	South Warks NHS Foundation Trust Paper, March 2014
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	SWFT	1		Phase 1	£40m (£17m through developer contributions)	Charitable donations SWFT CIL/S106 - Warwick CIL/S106 - Stratford	South Warks NHS Foundation Trust Paper, March 2014
GP Services									
H4	Warwick: Southern Sites	A new 5 GP medical centre to be provided land at Myton/ West of Europa Way	CCG	1		Phase 1	£2.9m	CIL/S106	

SOCIAL INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale /Plan Phase	Cost	Funding Sources	Further details
H5	*Kenilworth	New or expanded medical facilities to meet the needs of additional development to provide an additional 14 consulting rooms. There is potential for this to be integrated with the wider proposals for Smalley Place.	WDC	1	CCG	Phase 2	£4m (£2m through developer contributions)	Land value CIL/S106 Health sector	
H6	*Leamington	Expansion of existing medical centres in Leamington or provision of new facility	CCG	1		Phase 2	£2m	CIL/S106	
Indoor Sports Facilities									
ISF2	Improvements to sports hall and swimming pools	<p>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:</p> <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 swimming pools and improve the changing and circulation areas to improve the quality of the swimming pools <p>The Sport England Sports Facilities Calculator indicates that development could contribute £784.60 per dwelling towards indoor sports facilities in the District</p>	WDC	1	Schools, Sport England	Phase2	£15.0m (£7.5m through developer contributions)	Land value Sport England WDC CIL/S106	WDC Indoor Sports Facilities Study
Cultural Facilities									
Libraries									
CU1	Contributions to	Still awaiting details	WCC	3		All phases	TBC	CIL/S106	

SOCIAL INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale /Plan Phase	Cost	Funding Sources	Further details
	Library Service								
Arts and Cultural Facilities									
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	WDC	3	Kenilworth Town Council	2	£5.2m (£4.2m through developer contributions)	CIL/S106 Land values	
Emergency Services									
ES1	Police: Custody Suite	12 additional cells needed	Warwickshire Police	2		Phase 2	£504,000		Letter from Warwickshire Police 8/4/14
ES2	Police: Safer Neighbourhood Team Police Offices	3 additional offices at Europa Way, Lower Heathcote Farm and Thickthorn £450,981	Warwickshire Police	1		All phases	£1.35m		Letter from Warwickshire Police 8/4/14
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	Warwickshire Police	3		All phases	£509,000		Letter from Warwickshire Police 8/4/14
ES4	Ambulance Service	The service has undertaken a recent premises review. They have no further requirements during the Plan Period	Ambulance Service	N/A	N/A	N/A	N/A	N/A	N/A
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.	WCC Fire and Rescue Service	1		Phase 2	-	WCC	

SOCIAL INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale /Plan Phase	Cost	Funding Sources	Further details
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..	WCC Fire and Rescue Service	1		Phase 2	-	WCC	
Community Facilities									
CF1	Warwick: Southern Sites Community Centre	New Community Centre, including 1 year start-up costs	WDC	1	Community Groups	Phase 1	£1.21m	CIL/S106	
CF2	Kenilworth: Thickthorn Community Centre	New Community Centre, including 1 year start-up costs	WDC	2	Community Groups	Phase 2	£1.21m	CIL/S106	
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.	WDC	1	Parish Councils; Community Groups	All phases	To be agreed	CIL/S106	

Social Infrastructure: Indicative Total Costs (approximate)

Summary Social Infrastructure (phasing, costs and CIL/S106 contributions)									
	Phase 1			Phase 2			Phase 3		
	Total Investment	CIL/S106	Other Funding Sources*	Total Investment	CIL/S106	Other Funding Sources*	Total Investment	CIL/S106	Other Funding Sources*
Education	£38.9m	£22.9m	£16.0m	£8.25m	£8.25m	-	£41.71	£41.71	-
Health (not including Stratford Hospital)	£14.9m	£10.9m	£4.0m	£6.0m	£4.0m	£2.0m	£12.0m	£8.0m	£4.0m
Indoor Sports Facilities	£7.0m	£3.5m	£3.5m	£8.0m	£4.0m	£4.0m	-	-	
Emergency Services	£0.62m	£0.62m		£1.12m	£1.12m		£0.62m	£0.62	
Community Facilities	£1.21m	£1.21m		£1.21m	£1.21m		-	-	
Contingency for items still be costed	£1.5m	£1.5m		£1.5m	£1.5m		£1.5m	£1.5m	
Total	£64.13m	£40.63m	£23.5m	£24.87m	£18.87m	£6.0m	£55.83	£51.83	£4.0m

*Other sources of funding include DfE, Sport England, differential land values, sports facilities capital investments, South Warwickshire Foundation Trust; charitable donations

Social Infrastructure Total for CIL (or Interim Section 106): £109.83m

Social Infrastructure Priority 1 Total for CIL (or Interim Section 106): £103.29

GREEN INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale/Plan Phase	Cost	Funding Sources	Further details
Green Infrastructure describes the open spaces and natural environment that are need to provide areas for biodiversity and recreation and quiet enjoyment									
Country Parks and Strategic Green Infrastructure									
G11	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	WDC	1	WCC Warwickshire Wildlife Trust Woodland Trust	Phases 2	£5.44m	S106 for capital S106/CIL for maintenance. Land donations	Warwick District Green Infrastructure Delivery Assessment
G12	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	WDC	2	HS2 Ltd University of Warwick Warwickshire Wildlife Trust Woodland Trust WCC	Phases 2 & 3	£2.8m	HS2 UoW	Warwick District Green Infrastructure Delivery Assessment
G13	*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	WDC	3	Warwickshire Wildlife Trust Woodland Trust WCC	Phases 2 & 3	£2.67m	S106/CIL	Warwick District Green Infrastructure Delivery Assessment
G14	*River Leam Tree Planting	New tree planting opportunities, enhancement of river environment, improved access. Will assist with flood alleviation. Costs include maintenance and management	WDC	3	Warwickshire Wildlife Trust	Phases 2 & 3	£4.63m	S106/CIL	Warwick District Green Infrastructure

GREEN INFRASTRUCTURE									
Ref	Infrastructure Type/Project	Comments/Description	Lead Organisation	Priority 1=strategically essential 2=strategically desirable or locally essential 3=desirable	Other Partner Organisations	Timescale/Plan Phase	Cost	Funding Sources	Further details
		for 13 years			Woodland Trust WCC				Delivery Assessment
Open Space									
GI5	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	WDC	1		All phases	£3.17m	CIL/S106	Green Space Audit and Strategy
GI6	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	WDC	1		All Phases	To be agreed on a case by case basis	S106	Green Space Supplementary Planning Guidance
GI7	Footpath connections	Enhance links in to countryside from new developments and beyond. To be specified in planning applications	WCC	2	WDC	All phases	£150,000	CIL/S106	
Playing Pitches									
GI8	*Football pitches	Requirement for 5 additional full size pitches and 4 mini pitches across the District	WDC	1		TBC	£1.59m	CIL/S106	WDC Playing Pitch Assessment
GI9	*Cricket Pitches	Expansion of club infrastructure to increase adult cricket by 5 teams and 9 additional junior teams	WDC	2	Cricket Clubs	TBC	£725,200	Cricket Clubs CIL/S106	WDC Playing Pitch Assessment
GI10	*Rugby pitches	Expansion of club infrastructure to accommodate additional adult team, 3 additional junior teams and 3 additional midi team	WDC	2	Rugby Clubs	TBC	£869,900	Football Clubs CIL/S106	WDC Playing Pitch Assessment
GI11	*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.	WDC	2	Hockey Clubs	TBC	£601,700	Hockey Clubs CIL/S106	WDC Playing Pitch Assessment

Green Infrastructure: Indicative Total Costs (approximate)

Summary Green Infrastructure (phasing, costs, and CIL/S106 contributions)							
	Phase 1		Phase 2			Phase 3	
	Total Investment	CIL/S106	Total Investment	CIL/S106	Other Sources of Funding*	Total Investment	CIL/S106
Country Parks and Strategic green Infrastructure	£1.05m	£1.05m	£11.62m	£8.82m	£2.8m	£6.02m	£6.02m
Open Space	-	-	£0.15m	£0.15m		-	-
Playing Pitches	£1.26m	£1.26m	£1.26m	£1.26m		£1.26m	£1.26m
Total	£2.31m	£2.31m	£13.03m	£10.23m	£2.8m	£7.28m	£7.28m

*Other sources of funding include HS2 and Sports Clubs,

Green Infrastructure Total for CIL (or Interim Section 106): £19.72m

Green Infrastructure Priority 1 Total for CIL (or Interim Section 106): £10.07m

Total Costs

Total Infrastructure Costs: £221.17m (excluding requirements for sub-regional employment site)

Total Cost for CIL (or Interim Section 106): £170.45

Green Infrastructure Priority 1 Total for CIL (or Interim Section 106): £150.76m