

South Gloucestershire Local Development Framework

Infrastructure Delivery Plan

February 2011

This is the first Infrastructure Delivery Plan produced by South Gloucestershire Council. It has been prepared in accordance with Planning Policy Statement 12: Local Spatial Planning, and forms part of the evidence base to support the South Gloucestershire Core Strategy Proposed Changes Version (Dec 2010). Any updates as information becomes available are set out below:

Update

February 2011

Infrastructure Delivery Statement – Supporting Explanation

Planning for infrastructure to meet existing deficiencies and future growth is a high priority for the Council. It therefore continues to work closely with its development partners, the West of England Partnership (4UAs) and other statutory and non-statutory organisations to identify and bring forward new and improve existing infrastructure. However, due to ongoing volatility with regard both public and private sector finance many of the items may continue to be at risk of funding cutbacks. Moreover, the levels of development promoted through the Core Strategy reflect levels of infrastructure expected to be available. If this funding is not subsequently available, the level of development may need to be reviewed. As such, the information shown in the following matrix reflects the current position at the time of writing [Feb 2011] based on information available to the Council. The IDP will therefore be subject to continual update and review as more information becomes available. It is proposed therefore that it is a 'living document'. Updates will be published at www.southglos.gov.uk/corestrategy.

The following tables give a broad indication of the planned provision, cost and need for infrastructure in South Gloucestershire (to 2026). It sets out planned infrastructure to meet some existing deficiencies where information is available, plus that required to meet growth as set out in the South Gloucestershire Local Plan 2006 & Proposed Changes Version Core Strategy (Dec 2010). It thereby indicates requirements for additional infrastructure which would not have been necessary but for the implementation of the proposed development.

Where available, items contained within existing S106 agreements for major development sites (or agreements in advanced states of negotiation) have been reflected. For clarity these major sites are S-Park, Cheswick Village, Charlton Hayes, Harry Stoke and Emersons Green East. These sites may from time to time, be subject to change due to negotiation and viability testing instigated by the respective developers.

With respect to the following sites, no major items of infrastructure that are considered to be pre-requisites but are undeliverable (showstoppers) and would prevent them coming forward have been identified:

SGLP Site

- Land East of Coldharbour Lane,

Core Strategy Sites

- the New Neighbourhoods at North Yate, East of Harry Stoke and Cribbs Patchway,
- the Housing Opportunity area at Thornbury, and
- remodelling & expansion proposed at UWE,

These sites are subject to ongoing master planning and viability testing. There may therefore be updates to the infrastructure requirements as discussions with respective development partners, statutory bodies and other service providers progress. With respect to the Core Strategy New Neighbourhoods and Housing Opportunity area at Thornbury, the Council has been working with their development partners to set out a framework for their implementation. This is available at http://www.southglos.gov.uk/_Resources/Publications/PTE/11/0200/PTE-11-0028

The Council also intends to bring forward a Community Infrastructure Levy (CIL). The matrix, supporting IDP Evidence Papers and £amounts noted against the 'Windfall Sites' under each section signal this intention. The £amounts for infrastructure items against windfalls are indicative only and have not yet undergone viability appraisal. Until such time as a CIL Charging Schedule is adopted by the Council, all sites including 'windfalls' will thereby continue to be subject to planning obligations tests set out under Part 11 of the CIL Regulations 2010. The IDP does however, indicate infrastructure priorities in each of the respective areas that new windfalls may be expected to contribute towards where applicable.

Lead Agencies are those organisations that are predominantly responsible for delivery of the item.

SGC - South Gloucestershire Council,
BCC - Bristol City Council,
WEP - West of England Partnership,

WoE – West of England
HCA - Housing & Communities Agency,
RSL - Registered Social Landlord,
PCT - Primary Care Trust,
EA - Environment Agency,
ESCO - Energy Supply Company,
UWE - University of the West of England.

Costs are generally rounded to the nearest £100,000 unless detailed information is available.

Phasing is indicated in the expected year(s) as can best be anticipated from Asset Management & Capital Programmes and projected build rates / housing completions.

Funding Sources are indicated where known. Unless otherwise indicated it is anticipated that Developer Funding will be the primary source of finance, however in many instances this is yet to be confirmed and will be subject to negotiation and viability of schemes.

CSR – Comprehensive Spending Review

S106 - Section 106 of the Town & Country Planning Act 1990,

CIL - Community Infrastructure Levy,

RFA - Regional Funding Allocation,

DfT - Department of Transport,

LTP - Local Transport Plan,

JLTP - Joint Local Transport Plan,

DCFS - Dept of Children & Family Services,

LSVT - Large Scale Voluntary Transfer (funding from the sale of Council houses to Merlin Housing Association),

BSF - Building Schools of the Future,

NAHP - National Affordable Housing Programme,

PFI - Private Finance Initiative,

DEFRA - Dept of Environment Food & Rural Affairs

AHPs – Affordable Housing Providers

DIIP – Delivery Infrastructure Investment Plan

Risk / Contingency sets out where there could be uncertainty with regard to funding and any available contingency should the identified source of funding not be available. Where specific contingencies are not identified and the primary source of funding does not become available or only partially available, the Council will work with its partners to continue to review need, tailor schemes to the available funding and improve the efficiency of existing assets. In some circumstances it may however be decided that proposed development should not go ahead without critical infrastructure.

South Gloucestershire Infrastructure Delivery Plan

Asset Management & Capital Programmes (inc funding bids) - District Wide

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|--|---|---|---|-----------------------|---|--|
| Transport | | | | | | |
| Greater Bristol Bus Network | Completion of a major scheme(s) to provide bus based infrastructure, including new bus 'Showcase corridors.' | SGC, BCC | To date £8m. 2010/11 £7.1m. 2011/12 £7.0m | Completion by 2012/13 | RFA (£8.8m), LTP grant & developer contributions (5.3m). | Funding now secured to complete scheme. |
| North Fringe - Hengrove Package: major transport scheme. | Rapid Transit North Fringe - Hengrove, Inc spur to Emersons Green & Stoke Gifford Transport Link | SGC, BCC, WEP | Approx £102m total for entire route split between South Glos:Bristol City. Split DfT £51m, South Glos Local Contribution approx £31m. | 2013-2018 | DfT Capital grant via ' <i>Investment in Local Major Transport Schemes</i> '. SGC local contribution predominantly developer contributions S106/CIL. | <i>Risks</i> : DfT funding could be reduced or withdrawn in 'Pre-qualification and Programme Entry bid rounds, autumn 2010-end 2011; developer funding subject to market recovery. |
| Emersons Green - Ashton Vale (Phase 2): major transport scheme. | Rapid Transit Emersons Green - Ashton Vale Phase 2 (Temple Meads - Emersons Green, via Kingswood) | SGC, BCC, WEP | Approx £89m total for entire route split TBC. RFA Grant £74m. South Glos local contribution approx £7m. Scheme will not be funded in current CSR period to March 2015. | 2019-2022 | DfT Capital Grant via <i>Investment in Local Major Transport Schemes</i> (£74m). SGC local contribution predominantly developer contributions S106/CIL. | On hold |
| Greater Bristol Metro major transport scheme | Including enhanced 1/2-hourly service, Yate - Weston-super-Mare, with improved rolling stock and infrastructure improvements (inc. at Yate, Bristol Parkway). | WoE authorities, WEP, Network Rail, TOC (train operating company) | Approx £22m capital cost for entire project split between 4UAs TBC. RFA Grant £17m. South Glos local contribution approx £1.5m. Scheme will not now be funded in current CSR period to March 2015. | 2017-2020 | DfT Capital Grant via <i>Investment in Local Major Transport Scheme</i> . SGC local contribution predominantly developer contributions S106/CIL. | On hold |
| Integrated Transport | LTP Schemes (small and medium sized transport improvements to address safety and sustainable transport issues. | SGC | Approx £1.4m per annum | 2010-2016 | LTP grant. | <i>Risks</i> : DfT funding will be reduced in comprehensive spending review, autumn 2010. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|---|----------------|---|--|---|---|
| Highway Maintenance & Streetcare | Highway backlog maintenance & street lighting | SGC | Street Lighting (approx £1m per annum for 20yrs). Highways £2.2m pa plus Maintenance backlog of £2m pa | 2010-2020 | SGC Revenue, LSVT, supported borrowing, LTP, S106 / CIL. | Risks: DfT funding could be reduced in comprehensive spending review, autumn 2010; council revenue budgets subject to reduction. |
| Affordable Housing | | | | | | |
| Affordable Housing (Subsidy) | Provision of affordable housing across South Glos outside of developer subsidised delivery. | SGC, HCA, RSLs | Indicative (non secured) investment priorities identified against growth area priority places as per the WoE DIIP approved in 2010. WoE DIIP also identifies indicative investment themes of housing for vulnerable adults and housing in rural areas of £14.3m | 2010-2015 | HCA, NAHP, AHPs via WoE DIIP | Risk: Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. |
| Schools | | | | | | |
| Primary Schools | Primary School (refurb / rebuild) Capital Programme. Priorities: St.Micheals CE, Staplehill, Wick CE&VC, Filton, Hambrook, Frenchay, Callicroft, Tyndale, Pucklechurch & Watermore. | SGC | St.Micheals CE (£1m), Wick (£2m), Hambrook (£4m), Frenchay (£4.8m), Staplehill (inc Surestart Centre & Nursey - £8.2m), Callicroft (£TBC), Filton (£1.2m), Watermore (£4.9m), Tyndale (£6.1-7.5m), Pucklechurch (phase 2 - £1m). | St.Micheals CE (Phase1), Staplehill, Wick, Hambrook, Filton (Start 2011/12/13). Others TBC | Primary Capital Programme (DCFS), S106, unearmarked capital. | Risks: Subject to feasibility studies and PCP may be subject to central government cutbacks. |
| Secondary Schools | Yate International Academy rebuild. Winterbourne International Academy. New 6FE Secondary School at Emersons Green East (EGE). <i>Building Schools of the Future / refurb / rebuild priorities:</i> | SGC | Yate IA (£16m). Winterbourne IA (£19.2m). EGE (min £17.1m (likely to be considerably in excess of this figure)) | Yate International Academy start 2011. Winterbourne IA start TBC. EGE beyond 2016 | Yate & Winterbourne via central government funding. EGE - S106, CIL. <i>BSF programme (DCFS) - CANCELLED (awaiting update on funding options)</i> | Risks: Subject to realisation of S106 & CIL contributions. <i>BSF - No other funding sources available.</i> |
| Other | BESD Special School | SGC | £8m | 2010-2012 | DCFS | Under Construction |
| Community & Culture | | | | | | |
| Youth Facilities | Youth Centres at Yate (Youth Café U/C), Bradley Stoke & Staplehill | SGC | £5m | 2009-2015 | Unearmarked Capital Grants & S106 | Risks: Subject to realisation of grants and S106 contributions. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|----------------------------|--|---------------------|--|-----------|--|--|
| Community Care | 3 EMI Day Care Centres & modernisation to Elderly Peoples Homes plus disabled adaptations to private sector and RSL homes | SGC | £14m plus £2m p/a DFG (grant) for disabled adaptations. | 2010-2020 | LSVT, Capital receipts, Revenue, grant. | <i>Risk:</i> Pressue on SGC budgets may impact on spending on Community Care |
| Libraries | Refurbishment programme of libraries in South Glos. Yate library Extension | SGC | £1.3m refurb programme (inc . £1.5m (Yate Library Extension) | 2009-2020 | Unearmarked Capital Funding & LSVT. Big Lottery Fund (£1.5m), S106 | Refurb programme under construction. |
| Extra Care Housing | Completed Sites - Yate, Downend. Under Construction - Kingswood inc Day Care Centre for EMI). Subject to Planning (Filton). Other sites TBC | SGC | Total district wide SGC investment (£10m towards Affordable ExtraCare homes). Council land contributed at Nil subsidy where possible. | 2010-2016 | LSVT receipts, Capital Receipts, Revenue. | <i>Risk:</i> Pressue on SGC revenue budgets may impact on spending on Extra Care. <i>Contingency:</i> Ways to stimulate private sector delivery being investigated. |
| Locality Hubs | Yate facility completed. Plus Locality Hub at Patchway (inc Library, Childrens Hub, Day centre for Adults with learning difficulties, PCT health facility & Community Café), Kingswood (inc Childrens facility TBC). | SGC / PCT | £12m district wide scheme for 3 Locality hubs. | 2009-2015 | Co-location Funding / Developer Funding / LSVT / Unearmarked | <i>Risk:</i> Pressue on SGC budgets may impact on spending on Locality Hubs |
| Heritage Properties | Maintenance Program | SGC | £3m | 2010-2020 | Special Grants | <i>Risk:</i> Grants may not be forthcoming. |
| Leisure | | | | | | |
| Leisure Centres | Leisure centres Gym Facilities | SGC | £9.6m (includes £2m Kingwood Refurb, £0.2m Thornbury changing rooms & £6m general refurb program plus dual-use facilities & maintenance backlog) | 2010-2020 | Prudential Borrowing, LSVT, S106 | <i>Risk:</i> Pressue on SGC budgets may impact on spending on Leisure Centres |
| Pavilions | Pomphrey [sports] Pavilion Under Construction. General refurb program | SGC | Pomphrey £2.2m. Refurbs £3.7m | 2010-2020 | LSVT receipts, Grant & unearmarked capital | <i>Risk:</i> Pressue on SGC budgets may impact on spending on Leisure Spending |
| Pitches | Investment in Yate Outdoor Sports Complex (pitches) | Leisure Trust / SGC | £0.2m | 2010-2020 | Revenue Funding | <i>Risk:</i> Pressue on SGC budgets may impact on spending on Pitches |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---------------------------------|--|----------------------------------|---------------------|------------------------------|---|---|
| Other | | | | | | |
| Emergency Services | Police - New Police Station & Custody Suite at Patchway (access off A38), New co-located Police Station at refurbished SGC Council offices in Kingswood & conversion of Staple Hill Station into vulnerable witness / victim suite and neighbourhood policing base | Avon & Somerset Police Authority | TBC | 2010-2015 | Private Finance Initiative (PFI), Police Authority Funding | <i>Risk:</i> PFI Subject to approval of outline business case |
| Flood Mitigation | Increase flood water storage capacity at Tubbs Bottom Detention Reservoir & the Ladden Brook Floodplain and tributaries to reduce risk to properties at Yate, Chipping Sodbury and Frampton Cotterell. | EA | TBC | TBC | TBC (DEFRA CAP Funding / Local Levy Funding - Wessex Regional Flood Defence Committee / EA Capital & Maintenance Programme) | Subject to detailed studies. (see Bristol Avon Catchment Flood Management Plan) |
| Waste Treatment Capacity | Mechanical & Biological Treatment (MBT) Facility at Avonmouth to serve 4 Unitary Authorities | New Earth Solutions | Funded Commercially | Operational from summer 2011 | Privately led scheme | <i>Risk:</i> Under Construction |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|-------------------------|---------------|------|---------|-----------------|--------------------|
|-------------------------|---------------|------|---------|-----------------|--------------------|

Infrastructure required to support Growth

Communities of the North Fringe of Bristol urban area

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|-------------------------|---------------|------|---------|-----------------|--------------------|
|-------------------------|---------------|------|---------|-----------------|--------------------|

Non Site Specific

| | | | | | | |
|---|--|----------------|--------|-----------|---|--|
| Planning, site preparation & Affordable Housing (subsidy), | Various Major Sites, in Top of M32 locality, Charlton Hayes & Cribbs Patchway. Indicative (non-secured) investment priorities identified in WoE DIIP (outside of developer subsidised AH). | SGC, HCA, RSLs | £29.7m | 2010-2015 | HCA via WoE DIIP (subject to viability assessment demonstrating that subsidy is required) | <i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. |
|---|--|----------------|--------|-----------|---|--|

SGLP Site 9 - Wallscourt Farm (Cheswick Village - Approx 900 dw).

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|---|---|---------------------------------------|---|-----------------|---|--|
| Strategic Transport & Highway Infrastructure | Inc Romney Avenue Bus Link from (Lockleaze) to the Cheswick Village Bus Link & financial contribution to offsite highway works and the North Fringe Package | Master Developer / SGC | £1m | 2010-2015 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Public Transport | Financial contribution to bus season tickets and car club | Bus operator / SGC / Private operator | £0.08m | 2010-2015 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Walking & Cycling | Financial Contribution toward offsite improvements | SGC | £0.03m | 2010 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Affordable Housing | 60:40% Social Rent:Shared ownership. Total 30% requirement. | Developer / RSLs / SGC | Subsidy allowed | 2010-2015 | Developer / HCA / RSLs | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Schools | 1 x 2FE Primary School & Financial Contribution for Secondary School places | Master Developer or SGC | £4.3m + Land from Cheswick Village + £1.15m from Stoke Park S106. | 2010-2015 | Developer Funded (S106). £1.15m secured from Stoke Park S106. | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Health, Community & Culture | Inc financial contribution towards Filton library Community Centre onsite, and library services | SGC | £0.55m | 2010-2015 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|--|---|-------------------------------------|-----------|---|---|
| All Public Open Space (inc Laying out, Play Equipment & Maintenance) | Layout and Onsite Maintenance | SGC | £2.8m (of which £1.06m maintenance) | 2010-2015 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| SGLP Site 13 - Harry Stoke (1200 dw). | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transport & Highway Infrastructure | Inc financial contribution towards the North Fringe Package and local highway improvements and contribution towards North Fringe - Hengrove RT Package | SGC | Financial Contribution £1.6m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Public transport | Financial contribution towards extension of existing bus routes and Car Club | Bus operator / SGC / Private operator | £1.08m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Walking & Cycling | Financial contribution towards PROW footpath improvements in local area and offsite pedestrian & cyclist facilities within 2km of site. | SGC | £0.07m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Affordable Housing | 77.25:22.75% Social Rent:Shared Ownership. Total 15% of 1st 400, 28% of 2nd 400, 33.3% of 3rd 400 dwellings. | Developer / RSLs / SGC | Nil Subsidy | 2011-2020 | Developer funded (S106). Subsidy required for delivery outside developer funded provision via WoE DIIP and AHPs | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Schools | 1 x 1.5FE Primary school & Nursery Facility | Master Developer / SGC / Private Provider (Nursery) | £3.2m + Land | 2011-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Health, Community & Culture | Financial contribution towards expansion of Winterbourne and Bradley Stoke libraries and extension of Stoke Gifford GP practice. Onsite Public Art. | SGC | £0.58m | 2014-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| All Public Open Space (inc Laying out, Play Equipment & Maintenance) | Cat 1 Open Space and pavilion (Football and cricket pitch) to be provided offsite. Cat 2 & 3 onsite. | Developer / Management Company | Unknown | 2011-2020 | Developer Funded (S106) | <i>Risk:</i> Planning Permission PT06/1001/O subject to High Court Challenge - Provision of POS main point of challenge |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|--|---|--|---|---------------------------------------|--|--|
| SGLP Site 4 - Charlton Hayes (Mixed Use inc 2200dwellings) | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transportation & Highway Infrastructure | Inc: Principal Link Road between the A38 & Highwood Road (known as the San Andreas Link). Financial Contribution to M5 widening (northbound J17-18) and to North Fringe - Hengrove RT | Master Developer / SGC | Link Road cost unknown, plus £3m financial contribution. | 2010-2015 | Regional Development Agency via Regional Infrastructure Funding (£6m interest based loan) + Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Public Transport | Public Transport Contribution & Car Club | Bus Operator / SGC / Car Club provider | £1.2m | 2012-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Affordable Housing | 84.5:15.5% Social rent:Shared Ownership. Total 25 (at nil subsidy) up to 33% dependant on availability of subsidy. | Developer, SGC, HCA, RSLs | Committed subsidy to date - £3.8m Kickstart, NAHP £3.89m | Committed subsidy for 2010/11 & 11/12 | Kickstart, NAHP. Developer funded (S106) for nil subsidy provision. Subsidy required for delivery outside developer funded provision - via WoE DIIP and AHPs | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Schools | 1 x 2FE Primary School & Nursery Facility | Master Developer or SGC / Private Provider (nursery) | £4.9m + Land | 2015-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| Health, Community & Culture | Community Building, Health facility, public art financial contribution for Library | Master Developer / PCT / SGC | £2.85m. In kind or offsite financial contribution to upgrade local facility [in Patchway] | 2012-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| All Public Open Space (inc Laying out, Play Equipment & Allotments & Maintenance etc) | Inc Offsite Contribution to improve Local Parks | Master Developer / SGC / Management Company | £5.4m inc £2.9m Offsite Contribution | 2013-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| ExtraCare Housing | 50 Unit Scheme on site | Master Developer / Private Provider / RSL | Unknown | 2015-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on continued viability of development. |
| SGLP Site 10 - Land East of Coldharbour Lane (500dwellings) | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transport & Highway Infrastructure | Financial contribution towards North Fringe - Hengrove RT | SGC | £1.2m. Excluding local highway improvements. | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|---|--|---|-----------|--|---|
| Public Transport | Financial Contribution towards Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport | SGC / Bus Operator / Private Providers | £0.1m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Walking & Cycling | Financial Contribution towards offsite improvements of local cycle and footpaths | SGC | £0.1m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Affordable Housing | 35% requirement, mix and tenure TBC | Developer / RSLs / SGC | Unknown | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Schools | Financial contribution for 180 primary places towards extension of local schools. Financial contribution for 90 Secondary School Places (may include contributions towards new EGE SS). Land for private nursery facility onsite. | Developer / SGC / Private Provider (Nursery) | £4.2m | 2012-2026 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Health, Community & Culture | TBC - assumed offsite financial contributions towards Community Meeting Space, GP Practice, Library and Youth & Childrens Facilities. Options under consideration inc: securing access to UWE facilities for community use and onsite provision until permanent offsite solutions become available. | SGC / PCT | £1.5m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Waste Management | Financial contribution towards waste transfer and SORT IT centre in the locality. | SGC | £0.1m | 2012-2017 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| All Public Open Space (inc Laying out, Play Equipment, Allotments & Maintenance) | In Kind & Financial Contribution towards maintenance | Master Developer / SGC | Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning. | TBC | Developer Funded / (Potential for Private Management Company) (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|---|--|------------------------|---|---|---|--|
| The University of the West of England (Frenchay Campus) | | | | | | |
| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
| Strategic Transport & Highway Infrastructure | Inc contribution to the North Fringe - Hengrove RT, provision of the Cheswick Village bus link and a remodelled Public Transport Interchange. | UWE | Total cost not known at present. Onsite elements in kind. | 2011-2016 | UWE (Developer) Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement and public / private funding. |
| Health, Community & Culture | Centre for Performing Arts, Multi-Use Games Area, Expanded Library, public restaurant. Inc Community Access. | UWE | Onsite.Total cost not known at present. | 2011-2026 | UWE (Developer) Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement and public / private funding. |
| Student Accommodation | Approximately 1080 additional student bedrooms | UWE | Onsite.Total cost not known at present. | 2011-2026 | UWE (Developer) Funded | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement and public / private funding. |
| All Public Open Space (inc Laying out, Play Equipment, Allotments & Maintenance) | New Open Space Areas proposed | UWE | Onsite.Total cost not known at present. | 2011-2020 | UWE (Developer) Funded | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement and public / private funding. |
| Energy Centre and Heat Distribution Network | Combined Heat & Power Station (biomass TBC) and Heat Distribution Network | UWE / ESCO | Onsite. Total cost not known at present. | 2011-2016 (Works to accommodate the Energy centre and Heat Distribution network). | UWE (Developer) Funded | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement and public / private funding. |
| East of Harry Stoke New Neighbourhood (2000dw) | | | | | | |
| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
| Strategic Transport & Highway Infrastructure | Contribution towards North Fringe - Hengrove Package & RT stops, landscaping, ped crossing points etc as appropriate to Stoke Gifford Transport Link. Also financial contribution towards Greater Bristol Metro or other local rail improvements, Extension of A38 Showcase Bus Corridor & Ring Road Scheme. | SGC / Master Developer | £3.4m plus land for Stoke Gifford Transport Link and cost of retrofitting RT stops etc. Excluding local highway improvements. | 2016-2021 (Land for Stoke Gifford Transport Link required by 2013/14) | DfT grant via <i>Investment in Local Major Transport Scheme</i> for North Fringe - Hengrove RT and Greater Bristol Metro. Local Contribution to major schemes and other local improvements developer funded. (S106/CIL) | <i>Risk:</i> DfT funding could be reduced or withdrawn in 2011; proposals subject to agreement of Planning Permission and detailed S106 agreement. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|--|--|---|-----------|---|---|
| Public Transport | Inc financial contribution towards local P&R facility (TBC - Hunts Ground Road), local bus services & Revenue Support for Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport. | SGC | £1.8m | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Walking & Cycling | Provision of cycling and pedestrian links to strategic destinations (UWE, Parkway and Cycling City Infrastructure) and wider area. (Hambrook & Winterbourne). | SGC / Master Developer | £0.3m | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Affordable Housing | 35% requirement, mix and tenure TBC | Developer / RSLs / SGC | Unknown | 2016-2026 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Schools | 2 Primary Schools (1 x 1.5FE & 1 x 2FE) and nursery facility onsite & financial contribution towards secondary school places (including EGE SS), plus contribution towards transport and travel.. | Master Developer SGC / Private Provider (nursery) | £18m + Land for Primary Schools & Nursery Facility | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Health, Community & Culture | Onsite Multi-use building inc: Community meeting space, 3 GP Practice, library, childrens & youth facilities | SGC/PCT | £3.4m plus land | 2016-2026 | Developer Funded (£0.48m towards cost of 450msq library - estimated total cost £1.3m). Other funding sources TBC (inc contribution from LECHL) (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Extra Care housing | Scheme required as part of new neighbourhood | Master Developer / Private Provider | Unknown | 2016-2026 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Waste Management | Inc land and financial contribution towards waste transfer and SORT IT centre. | SGC | £1.5m plus land | 2016-2026 | £1.1m Waste Infrastructure Capital Grant. Plus Developer Contribution (£0.4m). (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| All Public Open Space (inc Laying out, Play Equipment, Allotments & Maintenance) | In Kind & Financial Contribution towards maintenance | Master Developer / SGC | Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning. | 2016-2026 | Developer Funded / (Potential for Private Management Company) (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|--|---|---|--|-----------------|--|--|
| Cribbs Patchway New Neighbourhoods (1750dw plus mixed uses) | | | | | | |
| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
| Strategic Transportation & Highway Infrastructure | Inc: Contribution towards extension of RT North Fringe Hengrove Package from Cribbs Bus Station, strategic highway improvements. | SGC, BCC, WEP | £3.45 plus land for RT extension. Excluding strategic and local highway improvements (TBC) | 2013-2018 | DfT grant for North Fringe to Hengrove RT via <i>Investment in Local Major Transport Scheme</i> . SGC local contribution predominantly developer contributions (S106/CIL). | <i>Risk:</i> DfT funding could be reduced or withdrawn in 2011; proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Public Transport | Revenue support for orbital bus service to Emersons Green & extension to BCC-Airbus Route, Community Transport, Demand Responsive Transport & Car Clubs etc | SGC / Bus Operator | Bus Revenue Support £0.6m (£0.2m x 3yrs). Operator retained revenue contract would reduce to 65% (£0.4m). Other £0.35m | 2013-2024 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Walking & Cycling | Cycling links to Filton College & Southmead Hospital | SGC / BCC | £0.6m | 2013-2024 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Affordable Housing | 35% requirement, mix and tenure TBC | Developer / RSLs / SGC | Unknown | 2013-2024 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Schools | 2 Primary Schools (1 x 1FE and 1 x 2FE) and Nursery onsite & Financial Contribution for Secondary School places (inc EGE SS & transport and travel) | Master Developer / SGC / Private Provider (Nursery) | £15m plus land for primary schools | 2013-2024 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Health, Community & Culture | 3 GP Practice, Community Meeting Space, Library, Youth & Childrens Facilities | SGC / PCT | £3.1m plus land | 2013-2024 | Developer Funded (£0.43m towards cost of 450msq library - estimated total cost £1.3m) (S106/CIL). Other funding sources TBC | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Waste Management | Financial Contribution | SGC | £0.35m | 2013-2024 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| ExtraCare Housing | Onsite | Master Developer / SGC | Unknown | 2013-2024 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| All Public Open Space (inc Laying out, Play Equipment & Allotments & Maintenance etc) | In Kind & Financial Contribution for Maintenance | Master Developer / SGC | Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning. | 2013-2024 | Developer Funded / (Potential for Private Management Company) (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|---|---|-------------------------|--|-----------------|--------------------|--|
| Windfall Sites (approx 300 dwellings) | | | | | | |
| Proposed Infrastructure | Lead Agencies | Average Cost / dwelling | Phasing | Funding Sources | Risk / Contingency | |
| All Infrastructure (requirements subject to local capacity & priorities) | Inc: Financial contribution towards: Transportation (inc: North Fringe Hengrove Package), Schools (inc EGE SS), Libraries, GP surgeries, Community Meeting Spaces, Waste management & POS. Affordable Housing provided on-site. | SGC, PCT | Transportation / Walking & Cycling (£2500/dw). Schools (£7-8000/dw). Libraries (£240/dw). GP Surgeries (£1265/dw). Community Meeting Spaces (£730/dw). Waste Management (£200/dw). POS (£6600/dw if all offsite). Affordable housing where required. | N/A | S106 / CIL | <i>Risks:</i> SPD / DPD to be adopted prior to roof tax / CIL being implemented. |

Communities of the East Fringe of Bristol urban area

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|--|---|----------------|--|-----------------|--|--|
| Non Site Specific | | | | | | |
| Ring Road Scheme | A4174 from M32 Jct 1 - Dramway Roundabout (Pucklechurch) | SGC, WEP | £18.5m plus £8m for the M4 overbridge reconstruction (at 2010 prices). Scheme will not be funded in current CSR period to March 2015. | Beyond 2020. | Could qualify as a DfT major transport scheme, requiring a bid to Central Government. At least 12% local contribution required. (S106/CIL) | <i>Risks:</i> No status in Local Major Transport Scheme programme,, risks associated with meeting DfT criteria through major scheme bid process. <i>Contingency:</i> Scheme could be tailored to available funding. |
| Planning, Site Preparation & Affordable Housing (Subsidy) | EGE, local employment sites and medium/small sized sites for affordable housing - indicative (non secured) investment priorities identified in WoE DIIP (outside of developer subsidised affordable housing). | SGC, HCA, RSLs | Indicative £8.8m | 2010-2015 | HCA via Single Conversation (subject to viability assessment demonstrating that subsidy is required) | <i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|---|---------------------------------|---|-----------|--------------------------|--|
| Science Park | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transport & Highway Infrastructure | Strategic Link Road from Westerleigh Road Roundabout to SPark Square & upgrade of Westerleigh Road Roundabout. | Developer / SGC | Cost of strategic link etc not known - Contribution of £84k prior to first occupation followed by further contributions on completion of each building (other than the Innovation Building), towards a 'Transportation Scheme.' | 2010-2015 | Developer Funded / SWRDA | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Public Transport | Bus Shelters (inc RTI) in SPark Square, temporary shuttle bus to UWE (Frenchay Campus) for 1 year, re-route of service 686 through the site, provision of car club vehicle onsite & implementation of a Travel plan & appointment of Travel Plan Co-ordinator | Developer / SGC / Bus operators | Cost of onsite bus shelters etc not known | 2010-2015 | Developer Funded / SWRDA | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Walking & Cycling | New Bridleway (onsite) to replace existing Public Right of Way | Developer | Cost of onsite bridleway etc not known | 2010-2015 | Developer Funded / SWRDA | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Health, Community & Culture | Provision of Public Art throughout the development and contribution towards local environmental / countryside projects | Developer / SGC | Cost of onsite public art etc not known. £5k towards offsite local environmental / countryside projects | 2010-2015 | Developer Funded / SWRDA | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Other | Innovation Centre building for Research & Development purposes. Restoration works of Listed Building | Developer / SWRDA | TBC | 2010-2015 | Developer Funded / SWRDA | <i>Risk:</i> Delivery of all infrastructure on site dependant on viability of development. |
| Emersons Green East New Neighbourhood (based on 2400 dwellings, 100,000sqm employment & ancillary services & supporting infrastructure). | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transport & Highway Infrastructure | Contribution to the North Fringe Major Scheme, A4174 Rosary Roundabout Improvements) & diverge lane at Jct1 of M32. | Master Developer / SGC | £3.2m to NF Major Scheme plus construction cost of Rosary Roundabout (inc £63k contribution for traffic signals) and M32 Jct 1 improvements. | 2012-2016 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|---|---|---|--|-----------------|---|--|
| Public Transport | 240 space Multi-Modal Interchange (Onsite). Revenue support for local bus services, car club, car share scheme & Travel Plan | Master Developer / Appointed Operator / SGC | £1.9m Revenue support for Public Transport, £200k towards establishment of car club, car share scheme and travel plan, plus construction of the MMI | 2012-2020 | Developer Funded (S106) - (MMI - Scope to recoup cost from 3rd parties) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| Walking & Cycling | Footbridge (to link EGE centre with EGW over A4174) - Financial Contribution | SGC | £0.95m | 2012-2016 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| Affordable Housing | 28.5% at nil public subsidy, 4.8% with public subsidy | Developer / RSLs / SGC | Unknown | 2012-2026 | Developer funded (S106) for nil subsidy provision. Subsidy required for delivery outside developer funded provision via WoE IDIP. | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| Schools | 2 x 2ha Primary School sites & 7.02ha site for Secondary School & financial contributions towards construction cost. 60 place Nursery School. | SGC / Private provider (Nursery) | Approx £8m Secondary School contribution. £5.3m for construction of first primary school and pro rata cont towards second primary school. | 2012-2026 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| Health, Community & Culture | 1080m2 Community Centre and changing rooms, 709m2 5 GPs Practice & financial contribution towards library. Community Forest. | Master Developer SGC / PCT / Forest of Avon | Estimate £3m construction cost of community centre and GP surgery plus £268k contribution towards library services and £88k towards public art. £40k contribution to community forest. | 2012-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| Waste Management | Provision of onsite recycling facilities | SGC / Master Developer | Unknown | 2016-2020 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| All Public Open Space (inc Laying out, Play Equipment, Allotments & Maintenance etc) | 21.24ha of POS and ancillary facilities inc 280m2 Cricket Pavilion and BMX park. Water Attenuation Features in accordance with the Folly Brook Catchment Surface Water Drainage Strategy. | Master Developer / SGC | £6m contribution towards POS & attenuation pond maintenance plus construction costs. £40k contribution to community forest. | 2016-2026 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |
| Extra Care Housing | 50 bed scheme onsite for sale or lease | Master Developer / SGC | Unknown | 2016-2026 | Developer Funded (S106) | <i>Risk:</i> Delivery of all infrastructure on site dependant on ongoing viability of development. |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|---|---|-------------------------|--|-----------------|--------------------|--|
| Windfall Sites (approx 1700 dwellings) | | | | | | |
| Proposed Infrastructure | Lead Agencies | Average Cost / dwelling | Phasing | Funding Sources | Risk / Contingency | |
| All Infrastructure (requirements subject to local capacity & priorities) | Inc: Financial contribution towards: Transportation (inc: North Fringe Hengrove Package), Schools (inc EGE SS), Libraries, GP surgeries, Community Meeting Spaces, Waste management & POS. Affordable housing provided on-site. | SGC, PCT | Transportation / Walking & Cycling (£2500/dw). Schools (£7-8000/dw). Libraries (£240/dw). GP Surgeries (£1265/dw). Community Meeting Spaces (£730/dw). Waste Management (£200/dw). POS (£6600/dw if all offsite). Affordable housing where required. | N/A | S106 / CIL | <i>Risks:</i> SPD / DPD to be adopted prior to roof tax / CIL being implemented. |

Yate & Chipping Sodbury

| Infrastructure Proposed | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency | |
|---|---|----------------------------------|--|-----------------|--|--|
| None Site Specific | | | | | | |
| Public Transport (Bus) | Inc: Extension of North Fringe orbital service from Emersons Green - Yate along new RT infrastructure and revenue support for local services. | SGC / Appointed Bus Operator (s) | £7m Infrastructure. £1.5m Revenue Support (2010 prices). Scheme will not be funded in current CSR period to March 2015. | Beyond 2020 | Could qualify as a DfT local major transport scheme, requiring a bid to Central Government. At least 12% local contribution required from developer funding. (S106/CIL) | <i>Risks:</i> No status in Local Major Transport Scheme, risks associated with meeting DfT criteria through major scheme bid process. <i>Contingency:</i> Improve bus services along existing highway infrastructure. Capital spend could be tailored to available funding |
| Public Transport (Park & Ride) | P&R facility at Nibley Road , Yate | SGC | £1.5m | TBC | Contribution from North Yate New Neighbourhood. Could also qualify for Major Scheme Funding if combined with qualifying package of total cost greater than £5m. (S106/CIL) | <i>Risk:</i> Subject to detailed study and business case. Could utilise central govt funding which may be subject to cutbacks and successful scheme bid. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|---|------------------------------|---|-----------|--|---|
| Walking & Cycling | Cycle Path (Yate - Coalpit Heath - Downend) | SGC | £0.5m | TBC | Developer funded / LTP Capital programme. (S106/CIL) | <i>Risk:</i> Subject to detailed study and business case. Could utilise central govt funding which may be subject to cutbacks and successful scheme bid. <i>Contingency:</i> Scheme could be tailored to available funding. |
| Utilities | Frome Valley Relief Sewer (Phase 3) from Cog Mill Farm - Bradley Stoke | Wessex Water | £25-30m | 2017-2026 | Connection Charges / OFWAT / Developer contribution (S106) from North Yate New Neighbourhood | <i>Risk:</i> Subject to OFWAT approval of WW 2015-2020 Business Plan. <i>Contingency:</i> Developer scheme to connect new neighbourhood north of Brimsham to Phase II of the FVRS and short term mitigation measures at Cog Mill Farm |
| Emergency Services | Police Station, Yate Town Centre | Avon & Somerset Constabulary | TBC | TBC | Police Authority, possible PFI, & Developer Contributions (S106/CIL). | <i>Risk:</i> Funding and location yet to be determined. |
| Cultural Centre | Theatre & cultural centre at Yate Town centre - former Seastores site | Yate Town Council | £2.5m | TBC | Town Council / Developer Contributions (S106/CIL) | <i>Risk:</i> Funding yet to be identified in full |
| North Yate New Neighbourhood Package (up to 3000) dwellings and 9ha of employment use) | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transportation & Highway Infrastructure | Financial contributions towards the North Fringe - Hengrove Package, Greater Bristol Metro or other local rail improvements (inc. Yate Turnback) and Nibley P&R site. | SGC, WEP, Network Rail, TOC | £4.0m excluding local highway improvements. | 2016-2026 | DfT grant for North Fringe to Hengrove RT via <i>Investment in Local major Transport Scheme</i> . SGC local contribution predominantly developer contributions (S106/CIL). | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. Govt cutbacks on local major transport scheme funding. |
| Public Transport | Inc: revenue support and bus stop improvements (inc RTI) for half hourly service from Yate TC-N.Yate-Winterbourne-BCC, a Yate Town bus service, the Greater Bristol Metro Project (or Yate Station Improvements) and revenue Support for Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport. | SGC / Appointed Operator | £2.45m | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|--|---|--|---|-----------|--|---|
| Walking & Cycling | Inc: Cycleway from Yate - Winterbourne - Bradley Stoke (along B4058 corridor) and linkages to strategic destinations in Yate & Chipping Sodbury. | SGC | £1.3m | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. |
| Affordable Housing | 35% requirement, mix and tenure TBC | Developer / RSLs | Unknown | 2012-2026 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Schools | 2 x Primary Schools to provide 5FE and nursery facility onsite and financial contribution towards secondary school places (inc EGE SS) | Master Developer / SGC / Private Provider (Nursery) | £21.5m plus land for primary schools. Secondary contribution TBC. | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Subject to agreement of Planning Permission, detailed S106 package and onsite election notice. |
| Health, Community & Culture | Multi-use Facility - Community Centre, GPs Practice, Homework Hub, Youth & Childrens Facilities. Financial contribution to Library Services. | SGC/PCT | £4.4m | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. |
| Waste Management | Financial contribution towards remodelling of Yate Transfer & Sort IT facility and / or new north fringe facility. | SGC | £0.6m | 2016-2026 | Developer Funded (S106/CIL) | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. |
| Extra Care housing | Scheme required as part of new neighbourhood | Master Developer / Private Provider | Unknown | 2016-2026 | Developer Funded (S106) | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. |
| All Public Open Space (inc Laying out, Play Equipment & Allotments & Maintenance etc) | In Kind & Financial Contribution for Maintenance (inc contribution to upgrade YOSC facility) | Master Developer / SGC | Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning. | 2016-2026 | Developer Funded / (Potential for Private Management Company) (S106) | <i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package. |
| Utilities | Financial contribution towards Frome Valley Relief Sewer or provision of strategic sewer from the site to Phase II of FVRS at Bradley Stoke. Provision of WiFi network to provide free connection to support domestic & business use. | Master Developer / Wessex Water / Yate Town Council (Wifi) | £7-10m (Sewer connection) Wifi TBC | 2016-2020 | Developer Funded (S106) | Implementation of strategic sewer is non negotiable requirement of new neighbourhood development. |

| Proposed Infrastructure | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|---|--|---------|-----------------|--|
| Windfall Sites (approx 270 dwellings) | | | | | |
| Proposed Infrastructure | Lead Agencies | Average Cost / dwelling | Phasing | Funding Sources | Risk / Contingency |
| All Infrastructure (requirements subject to local capacity & priorities) | Inc: Financial contribution towards: Transportation , Schools (inc EGE SS), Libraries, GP surgeries, Community Meeting Spaces, Waste management & POS. Affordable housing provided on site. SGC, PCT | Transportation / Walking & Cycling (£2500/dw). Schools (£7-8000/dw). Libraries (£240/dw). GP Surgeries (£1265/dw). Community Meeting Spaces (£730/dw). Waste Management (£200/dw). POS (£6600/dw if all offsite). Affordable housing where required. | N/A | S106 / CIL | <i>Risks:</i> SPD / DPD to be adopted prior to roof tax / CIL being implemented. |

Thornbury

| Infrastructure Proposed | Agency: Lead Delivery | Cost | Phasing | Funding Sources | Risk / Contingency |
|--|--|---|---------|-----------------------------------|--|
| Non Site Specific | | | | | |
| Strategic Transportation & Highway Infrastructure | Extension of the A38 Showcase bus corridor to Thornbury SGC | £3m (A38 Showcase Route) cost shared between Thornbury Housing Opportunity Area & Windfalls, Rural Areas, Cribbs / Patchway & East of Harry Stoke New Neighbourhoods. | TBC | LTP / Developer Funded (S106/CIL) | <i>Risk:</i> Funding to be identified / agreed. <i>Contingency:</i> Scheme could be tailored to available funding. |
| Public Transport (bus) | Provision of Real Time Info at Strategic bus stops & Revenue Support for Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport. SGC / Appointed Bus Operators | £20k per bus stop. Revenue support subject to available funding. | TBC | LTP / Developer Funded (S106/CIL) | <i>Risk:</i> Funding to be identified / agreed. <i>Contingency:</i> Scheme could be tailored to available funding. |
| Walking & Cycling | Extension of Cycling City route along A38 from Aztec West to Thornbury. SGC | £1m shared between Thornbury Housing Opportunity Area & Windfalls, Rural Areas & Cribbs / Patchway New Neighbourhood. | TBC | LTP / Developer Funded (S106/CIL) | <i>Risk:</i> Funding to be identified / agreed. <i>Contingency:</i> Scheme could be tailored to available funding. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|--|---|---|--|-----------|--|---|
| North Thornbury Housing Opportunity (500 dwellings) | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| Strategic Transportation & Highway Infrastructure. | Financial contribution towards Extension of Showcase Bus & Cycle City Route along the A38, Bus Stops & RTI and Local Highway Improvements (In Kind). | SGC | £1.3m (Financial contribution). Exc Local Highway Improvements. | 2013-2020 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Public Transport | Revenue Support for bus services, Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport. | SGC | £0.1m. | 2013-2020 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Affordable Housing | 35% requirement, mix and tenure TBC | Developer / RSLs | Unknown | 2013-2020 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Schools | Provision of new 6th Form Centre at Castle School site. (In Kind or Financial Contribution) | SGC or Castle School | Unknown | 2013-2020 | Developer Funded (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| Health, Community & Culture | TBC - In Kind or financial contribution towards Meeting Space/cultural facility, Library & GPs Practice (if required) | SGC / PCT / Thornbury Town Council | £1.1m | 2013-2020 | Developer Funded (S106/CIL) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| All Public Open Space (inc Laying Out, Play Equipment, Allotments & Maintenance) | In Kind & Financial Contribution for Maintenance | Master Developer / SGC / Thornbury Town Council | Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning. | 2013-2020 | Developer Funded / (Potential for Private Management Company) (S106) | <i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement. |
| All Infrastructure (exc Schools & Waste Management) (requirements subject to local capacity & priorities) | Inc: Financial contribution towards: Transportation (inc A38 Showcase Route, RTI stops and bus revenue support), Libraries, GP surgeries, Community Meeting Spaces & POS. Affordable housing on-site. | SGC, PCT | Transportation / Walking & Cycling (£2500/dw). Libraries (£240/dw). GP Surgeries (£1265/dw). Community Meeting Spaces (£730/dw). POS (£6600/dw if all offsite). Affordable housing where required. | N/A | S106 / CIL | <i>Risks:</i> SPD / DPD to be adopted prior to roof tax / CIL being implemented. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|--|---|-------------------------------|---|--|--|--|
| Rural Areas (inc Severnside) | | | | | | |
| Infrastructure Proposed | | Agency: Lead Delivery | Cost | Phasing | Funding Sources | Risk / Contingency |
| None Site Specific | | | | | | |
| Strategic Transportation & Highway Infrastructure | Extension of the A38 Showcase bus corridor to Thornbury and Park & Share facilities at Aust, Falfield and Tormarton. | SGC | £3m (A38 Showcase Route) shared with Thornbury Housing Opportunity & Windfalls, Cribbs Patchway & East of Harry Stoke New Neighbourhoods.TBC (Park & Share) | TBC | LTP / Developer Funded (S106/CIL) | <i>Risk:</i> Funding to be identified / agreed. <i>Contingency:</i> Scheme could be tailored to available funding. |
| Public Transport (bus) | Provision of Real Time Info at Strategic bus stops in the Rural Area & Revenue Support for Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport. | SGC / Appointed Bus Operators | £20k per bus stop. Revenue support subject to available funding. | TBC | LTP / Developer Funded (S106/CIL) | <i>Risk:</i> Funding to be identified / agreed. <i>Contingency:</i> Scheme could be tailored to available funding. |
| Public Transport (rail) | Safeguard land for passenger rail station, parking and bus interchange facility at Charfield Station. | SGC | £6-8m | TBC | Unknown | <i>Risk:</i> Funding to be identified / agreed. Subject to 'station opening ' businesscase to be made to Network Rail. |
| Affordable Housing (Subsidy) | Various Sites including Oaktree Avenue (Pucklechurch) | SGC, HCA, RSLs | Indicative investment across themes: rural housing and vulnerable adults - £14.3m | 2010-2015 | HCA via WoE DIIP and AHP (subject to viability assessment demonstrating that subsidy is required). | <i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. |
| Walking & Cycling | Extension of Cycling City route along A38 from Aztec West to Thornbury. | SGC | £1m shared with Thornbury Housing Opportunity & Windfalls, & Cribbs Patchway New Neighbourhood. | TBC | LTP / Developer Funded (S106/CIL) | <i>Risk:</i> Funding to be identified / agreed. <i>Contingency:</i> Scheme could be tailored to available funding. |
| SEVERNSIDE | Transport (inc M49 jct), ecological and flood risk mitigation. | Landowners / EA | M49 Jct - Unknown Flood Mitigation (min £17m - max £280m) Ecology - Unknown | Existing 1957/58 Planning consent allows piecemeal development. SGC lobbying landowner to sign up to a comprehensive solution. | Unknown - Area subject to a bid to Central Government as a Accelerated Development Zone (ADZ) to ring fence business rates for infrastructure funding. | <i>Risk:</i> No agreement. Contined piecemeal development. ADZ not progressed. |

| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
|---|--|---------------|--|---------|-----------------|---|
| Windfall Sites (approx 600 dwellings) | | | | | | |
| Proposed Infrastructure | | Lead Agencies | Cost | Phasing | Funding Sources | Risk / Contingency |
| All Infrastructure (requirements subject to local capacity & priorities) | Inc: Financial contribution towards: Transportation (inc RTI stops, bus Revenue Support & park & shares), Schools (inc EGE SS), Libraries (inc Mobile Library), GP surgeries, Waste management & POS. Affordable housing onsite. | SGC, PCT | Transportation / Walking & Cycling (£2500/dw). Schools (£7-8000/dw). Libraries (£240/dw). GP Surgeries (£1265/dw). Waste Management (£200/dw). POS (£6600/dw if all offsite). Affordable housing where required. | N/A | S106 / CIL | Risks: SPD / DPD to be adopted prior to roof tax / CIL being implemented. |