

South Gloucestershire Local Development Framework

Infrastructure Delivery Plan

July 2012 (update)



This Infrastructure Delivery Plan has been 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. It was first produced in February 2011. This version comprises the first update:

Update

1. December 2011 – General updates and amendments with particular regard to inclusion of Filton Airfield at Cribbs Patchway New Neighbourhood to 5700 dwellings and 50ha employment.
2. July 2012 – Amendment to pg 5 to acknowledge requirement of a funding sources to support re-introduction of passenger services on the Hallen Freight Line at Cribbs Patchway New Neighbourhood.

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 [Dec 2011] based on information available to the Council. The IDP will therefore be subject to continual update and review as new information becomes available. It is proposed therefore that it is a 'living document'. The IDP matrix should be read in conjunction with the supporting Evidence Appendices. 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 & Core Strategy (Post Submission Version Dec 2011). 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) 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 will therefore be updates to the infrastructure requirements as discussions with respective development partners, statutory bodies and other service providers progress. Costs of infrastructure are predominantly approximations in advance of detailed negotiations between the Council, developers and infrastructure providers. 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 intends to bring forward a Community Infrastructure Levy (CIL). 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. It is not possible to determine the split in terms of cost between S106 and CIL contributions in advance of the adoption of the CIL. The IDP indicates 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.
LEP – Local Enterprise Partnership

Costs are generally rounded to the nearest £100,000 unless detailed information is available. Infrastructure requirements and cost are also often calculated on a population / pro rata per person basis. Projections of the average number of persons per dwelling have been subject to variation. Depending upon when the calculation was undertaken and source, the figure used has varied between 2.31 – 2.45 persons per dwelling. A recalculation of population and infrastructure costs will therefore be undertaken utilising the most appropriate projection available at the time of a planning application.

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
OFWAT - The Water Services Regulation Authority

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. Programme Entry Bid Successful. DfT funding agreed in principle.	2013-2018	DfT Capital grant via 'Investment in Local Major Transport Schemes'. SGC local contribution predominantly developer contributions S106/CIL.	Risks: Developer funding subject to market recovery.
Electrification of the Great Western Main Line and associated improvements at Bristol Parkway station	Electrification of the Great Western Main Line, Paddington – Bristol – Cardiff; 4 th platform and MSCP at Parkway; train depot at Stoke Gifford.	Network Rail.	Total scheme £5bn	Completion by 2017.	Department for Transport, Network Rail.	Risks: Subject to statutory processes.
Managed Motorway Scheme	Implement managed motorway between M5 Junction 17 and M4 Junction 19.	Highways Agency	Total scheme £89m	Construction January 2012 to March 2012	Department for Transport, Highways Agency.	Risks: Subject to statutory processes.
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.	Risks: DfT funding will be reduced in comprehensive spending review, autumn 2010.
Local Sustainable Transport Fund	Key Component Bid - inc Cycleways and Employer Travel Planning in Bristol North Fringe. 'Large Bid' inc funding for NF-EGE Orbital Bus Route, bus priority measures and other revenue and capital projects. Details to be confirmed through Business Case submission (Dec 2011).	SGC / 4UAs / WEP	Key Component £5m between 4UAs. SGC award £1.75m. 'Large Bid' £25m between 4UAs. SGC component approx £9m.	Key Component 2011-2013. Large Bid Funding 2012-2014	DfT Grant	Risks: Key Component Secured. 'Large Bid' subject to approval of Business Case (submission Dec 2011, Announcement June 2012).
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. HCA funding no longer available for S106 sites
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), Staple Hill (inc Surestart Centre & Nursey - £8.2m), Callicroft (ETBC), Filton (£1.2m), Watermore (£4.9m), Tyndale (£6.1-7.5m), Pucklechurch (phase 2 - £0.7m).	St.Micheals CE (Phase1 - 2013), Staplehill, Wick (2013), Hambrook (2014), Filton (2014), Pucklechurch (phase 2 - 2012). Others TBC	Primary Capital Programme (DCFS), S106, unearmarked capital.	Staple Hill under construction. 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: Patchway, Kingsfield & Chipping Sodbury.</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	New Siblands Secondary & New Horizons Primary School (formerly known as BESD Special School)	SGC	£8m	2010-2012	DCFS	COMPLETE
Community & Culture						
Youth Facilities	Youth Centres at Yate (Youth Café U/C), Bradley Stoke & Staplehill	SGC	Yate Youth Café COMPLETE (total cost £1.3m) £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.	Risk: Pressure on SGC budgets may impact on spending on Community Care
Libraries	Refurbishment programme of libraries in South Glos. Remaining expenditure expected at Thornbury and Filton Libraries. Yate library Extension.	SGC	£1.3m refurb programme. £1m spent to date. Yate Library Extension COMPLETE (total cost £1.5m)	2009-2015	Unearmarked Capital Funding & LSVT, S106	Refurb programme under construction.
Extra Care Housing	Completed Sites - Yate, Downend, Kingswood inc Day Care Centre for EMI) & Filton. Other sites TBC	SGC	Total district wide SGC investment - £10m towards Affordable ExtraCare homes (£4m expended to date). Council land contributed at Nil consideration where possible.	2010-2016	LSVT receipts, Capital programme, HCA AHDP 2011-15	Risk: Pressure on SGC revenue budgets may impact on spending on Extra Care. Contingency: 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	COMPLETE
Heritage Properties	Maintenance Program	SGC	£3m	2010-2020	Special Grants	Risk: Grants may not be forthcoming.
Leisure						
Leisure Centres	Leisure centres Gym Facilities	SGC / Leisure Trust	£9.6m (includes £2m Kingwood Refurb - Complete, £0.2m Thornbury changing rooms - Complete & £6m general refurb program plus dual-use facilities & maintenance backlog)	2010-2020	Prudential Borrowing, LSVT, S106	Risk: Pressure on SGC budgets may impact on spending on Leisure Centres
Pavilions	Pomphrey [sports] Pavilion . General refurb program	SGC	Pomphrey £2.2m - Complete. Refurbs £3.7m	2010-2020	LSVT receipts, Grant & unearmarked capital	Risk: Pressure on SGC budgets may impact on spending on Leisure Spending
Public Open Spaces & Pitches	Investment in Yate Outdoor Sports Complex (pitches). Other TBC	Leisure Trust / SGC / Parish & Town Councils	Yate Outdoor Sports Complex Pitches & running track £0.2m. Other POS £0.5m per annum	2010-2020	Revenue Funding, S106	Risk: Pressure on SGC budgets may impact on spending on Pitches. Subject to realisation of S106 contributions
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 (Complete) & conversion of Staple Hill Station into vulnerable witness / victim suite and neighbourhood policing base	Avon & Somerset Police Authority	Details are awaited from Avon & Somerset Police	2010-2015	Private Finance Initiative (PFI), Police Authority Funding	Risk: 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	Details are awaited from the EA	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	COMPLETE
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 where eligible.	Risk: Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. HCA funding no longer available for
Waste Management	New SORT IT centre & Waste Transfer Station to replace the Stoke Gifford facility.	SGC, SITA, Developers	£6m (excluding land)	2015-2026	Waste Management Client Budget (£1.78m), Developer funded (S106/CIL).	Risk: Proposals subject to developer funding or realisation of other unidentified funding sources. Contingency: Scheme tailored to available funding and or improvements to existing facilities.
SGLP Site 9 - Wallscourt Farm (Cheswick Village - Approx 750 dw).						
Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
Strategic Transport & Highway Infrastructure	Inc Romney Avenue Bus Link & financial contribution to offsite highway works and the North Fringe Package (Inc Cheswick Village Bus Link)	Master Developer / SGC	£1m (plus construction of Romney Avenue bus link)	2010-2015 (Cheswick Village Bus Link expected completion 2012)	Developer Funded (S106)	Risk: 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)	Risk: Delivery of all infrastructure on site dependant on continued viability of development.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
Walking & Cycling	Financial Contribution toward offsite improvements	SGC	£0.03m	2010	Developer Funded (S106)	Risk: 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	Public subsidy subject to viability assessment (ongoing)	2010-2015	Developer funded (S106)	Risk: Delivery of all infrastructure on site dependant on continued viability of development. HCA funding no longer available for S106 sites.
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.	Risk: 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)	Risk: Delivery of all infrastructure on site dependant on continued viability of development.
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)	Risk: 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 £1.63m	2012-2017	Developer Funded (S106)	Risk: 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	£1.2m bus revenue	2012-2017	Developer Funded (S106)	Risk: 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)	Risk: Delivery of all infrastructure on site dependant on viability of development.
Affordable Housing	33.3% AH of which 25% developer-funded, remainder dependent on public subsidy. 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	Funding to be sought for 8.3% of the AH, cost TBC	2012-2020	Developer funded (S106). Subsidy required for delivery outside developer funded provision via Registered Providers.	Risk: Delivery of all infrastructure on site dependant on viability of development. HCA funding no longer available for S106 sites.
Schools	1 x 1.5FE Primary school & Nursery Facility	Master Developer / SGC / Private Provider (Nursery)	£3.2m + Land	2012-2020	Developer Funded (S106)	Risk: 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)	Risk: 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 (Lot 4). Cat 2 & 3 onsite.	Developer / Management Company	Unknown	2011-2020	Developer Funded (S106)	Risk: Cat 1 POS, (Lot 4) subject to relevant planning permission
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)	Risk: 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	£1.8m Bus Revenue + £80k Car Club	2012-2020	Developer Funded (S106)	Risk: 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 Registered Providers	Risk: Delivery of all infrastructure on site dependant on continued viability of development. HCA funding no longer available for S106 sites.
Schools	1 x 2FE Primary School & Nursery Facility	Master Developer or SGC / Private Provider (nursery)	£4.9m + Land	2015-2020	Developer Funded (S106)	Risk: 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)	Risk: 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)	Risk: Delivery of all infrastructure on site dependant on continued viability of development.
ExtraCare Housing	50 Unit Scheme on site	Master Developer / Private Provider / RSL	HCA funding £615K, remainder from RP	2015-2020	HCA and Registered Providers	Risk: Delivery of all infrastructure on site dependant on continued viability of development.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
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	£0.7m. Excluding local highway improvements.	2012-2017	Developer Funded (S106/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Public Transport	Financial Contribution towards Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport	SGC / Bus Operator / Private Providers	TBC	2012-2017	Developer Funded (S106/CIL)	<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	TBC	2012-2017	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	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/CIL)	<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	Libraries (£0.13m), Community Meeting Space (£0.38m) GP Practice (£0.6m), Childrens Centre & Youth Provision (£0.3m) Total £1.4m	2012-2017	Developer Funded (S106/CIL)	<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 North Fringe.	SGC	TBC	2012-2017	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 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/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
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.	TBC (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, contribution towards improvements at Filton Abbeywood Station & 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>Risks:</i> Developer funding subject to market recovery.
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.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
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)	Risk: 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)	Risk: 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)	Risk: 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	Libraries (£0.5m), Community Meeting Space (£1.5m) GP Practice (£0.9m), Childrens Centre & Youth Provision (£0.7m) Total £3.5m plus land	2016-2026	Developer Funded (£0.5m towards cost of 450msq library - estimated total cost £1.3m). Other funding sources TBC (inc contribution from LECHL) (S106/CIL)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Extra Care housing	Onsite scheme required as part of new neighbourhood	Master Developer / Private Provider	Unknown	2016-2026	Developer Funded (S106)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Waste Management	Financial contribution towards waste transfer and SORT IT centre in the North Fringe.	SGC	TBC	2016-2026	Developer Funded (S106/CIL)	Risk: 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/CIL)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Cribbs Patchway New Neighbourhoods (Approx 5700dw plus retail, business & other supporting amenities)						
Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
Strategic Transportation & Highway Infrastructure	Inc: Land & contribution towards extension of RT North Fringe Hengrove Package into the New neighbourhoods. Strategic highway improvements to the A38 & A4018.	SGC, BCC, WEP	Works subject to further investigation.	2014-2026	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).	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Public Transport	Safeguard land for passenger rail station(s) on the Hallen freight line. Re-introduction of rail passenger services and provision of station(s) (subject to business case). Improvements to Patchway & Parkway Stations. Contribution to the Bristol Metro project. Possible re-location of the Mall bus station. Increased bus frequency to key destinations and local communities. Community Transport, Demand Responsive Transport & Car Clubs etc Expansion of smart ticketing opportunities.	SGC / Bus Operator / Network Rail	Package of measures subject to further investigation.	2014-2026	Funding sources may include: S106/CIL, major transport scheme funding and / or other DfT capital grant, SGC and rail operator contribution and other sources as may be identified.	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Walking & Cycling	New & improved strategic foot & cycle links. Extension of the Cycle City network to key destinations inc Filton College & Southmead Hospital	SGC / BCC	Package of measures subject to further investigation	2014-2026	Developer Funded (S106/CIL)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Affordable Housing	35% requirement, mix and tenure TBC	Developer / RSLs / SGC	Unknown	2014-2026	Developer Funded (S106)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Schools	Secondary School (7FE), 5xPrimary Schools (to serve 10FE) & 4xNursery Facilities (60 place each)	Master Developer / SGC / Private Providers	Secondary School - 8.2ha land + financial contribution approx £19.5m. Primary Schools 10ha land + financial contribution approx £25.9m. Nursery Facilities 1.6ha land + £2.1m estimate build cost.	2014-2026	Developer Funded (S106/CIL)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Health, Community & Culture	Onsite provision of: GP Practice(s), 4 x Community Meeting Space(s), Library, Youth & Childrens Facilities, Indoor Sports Facility	SGC / PCT	Library (£1.5m), Community Meeting spaces plus enhancement of facility at Patchway / Coniston (£4.4m), Childrens & Youth Centre(s) (£0.8m). 2xGP practice(s) for up to 8 GPs (£2.1m). Total £8.8m	2014-2026	Developer Funded (S106/CIL)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Waste Management	Waste transfer & SORT IT facility to be provided onsite	SGC / SITA	Land plus £TBCm	2014-2026	Developer Funded (S106/CIL), SGC Capital Receipts	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
ExtraCare Housing	Minimum of 3 schemes onsite. 1 x West of A4018, 1 x Filton Airfield & 1 x Land south of Filton Airfield or West of Patchway.	Master Developer / SGC	Unknown	2014-2026	Developer Funded (S106)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Emergency Services	Ambulance 'stand-by-point' TBC. Police 'Surgery & Information Point' as part of new community building(s).	Great Western Ambulance Authority, Avon & Somerset Constabulary.	Unknown	2014-2026	Developer Funded (S106)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Utilities	Relief Sewer from land south of the airfield west to link with the Frome Valley Relief Sewer. Electricity - Primary Sub Station (eastern end of airfield)	Wessex Water & Western Power	Sewer £15m - subject to further feasibility work. Primary Sub Station - £1.6m + land (0.1ha)	2014-2026	Connection Charges / OFWAT / Possible Developer contributions. Sub Station costs apportioned between developers depending on requirement.	Risk: Sewer subject to OFWAT approval of WW 2015-2020 Business Plan. Contingency: Possible local network upgrades subject to investigation.

Proposed Infrastructure	Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
All Public Open Space (inc Laying out, Play Equipment & Allotments & Maintenance etc)	In Kind & Financial Contribution for Maintenance	Master Developer / SGC / Parish & Town Councils	Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning.	2014-2026 Developer Funded / (Potential for Private Management Company) (S106)	Risk: Proposals subject to agreement of Planning Permission and detailed S106 agreement.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
Frenchay Hospital (450 dwellings)						
Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
Strategic Transportation & Highway Infrastructure	Financial contribution towards North Fringe - Hengrove RT & local network improvements	SGC	TBC	2014-2020	Developer Funded (S106/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Public Transport	Financial Contribution towards Community Transport, Demand Responsive Transport, Car Clubs and other Sustainable Transport	SGC / Bus Operator / Private Providers	TBC	2014-2020	Developer Funded (S106/CIL)	<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	TBC	2014-2020	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 / SGC	Unknown	2012-2020	Developer Funded (S106)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Schools	Financial contribution for X primary places towards extension of local schools. Financial contribution for X Secondary School Places (may include contributions towards new EGE SS). Land for private nursery facility onsite.	Developer / SGC / Private Provider (Nursery)	TBC	2014-2020	Developer Funded (S106/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Health, Community & Culture	Library Contribution (offsite). New community centre onsite to serve development and wider area or financial contribution towards Frenchay Village Hall. Retention of health facilities onsite.	SGC	Library - £0.1m, Community Centre - £0.35m. Health (£unknown - GP Practice £0.6m TBC)	2014-2020	Developer Funded (S106/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Waste Management	Financial contribution towards waste transfer and SORT IT facilities.	SGC	TBC	2012-2017	Developer Funded (S106/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
ExtraCare Housing	Scheme being investigated onsite	Master Developer / SGC	Unknown	2014-2020	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 / Parish & Town Councils	Approx £6600 per dwelling split 53:47 Capital:Maintenance. Savings may be made subject to detailed site planning.	2014-2020	Developer Funded / (Potential for Private Management Company) (S106/CIL)	<i>Risk:</i> Proposals subject to agreement of Planning Permission and detailed S106 agreement.
Windfall Sites						
Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
All Infrastructure (requirements subject to local capacity & priorities)	Inc: Financial contributions towards: Transportation (inc: North Fringe Hengrove Package), Schools (inc EGE SS), Libraries, GP surgeries, Community Meeting Spaces, Waste management & strategic POS etc via S106 until CIL adopted. Affordable Housing provided on-site.	SGC, PCT, Parish & Town Councils	Negotiated on site-by-site basis. CIL charge to be adopted 2013	N/A	S106 / CIL	<i>Risks:</i> Charging Schedule to be adopted prior to 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 WoE DIIP where eligible	<i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. HCA funding no longer available for S106s
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 - Complete.	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.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
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.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
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	Risk: 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	Unknown	2010-2015	Developer Funded / SWRDA	Risk: 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, construction of A4174 Rosary Roundabout Improvements & diverge lane at Jct 1 of M32.	Master Developer / SGC	£3.3m to NF Major Scheme plus construction cost of Rosary Roundabout (inc £63k contribution for traffic signals and 90k for cost of Toucan) and M32 Jct 1 improvements	2012-2016	Developer Funded (S106)	Risk: Delivery of all infrastructure on site dependant on ongoing viability of development.
Public Transport	Revenue support for local bus services, car club, car share scheme & Travel Plan, 240 space Multi-Modal Interchange (Onsite).	Master Developer / Appointed Operator / SGC	£2m Revenue support for Public Transport, £230k towards establishment of car club, car share scheme and travel plan. £900k construction cost of MMI & £152k contribution towards maintenance of MMI	2012-2020	Developer Funded (S106) - (MMI - Scope to recoup cost from 3rd parties)	Risk: 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)	Risk: Delivery of all infrastructure on site dependant on ongoing viability of development.
Affordable Housing	GHQ site: 25% at nil public subsidy, 8.3% dependant on subsidy on main site. Gateway site 28.5% at nil public subsidy/5% dependant on subsidy	Landowners / Developers/RSLs / SGC	Unknown	2012-2026	Developer funded (S106) for nil subsidy provision. RP subsidy required for delivery outside developer funded provision	Risk: Delivery of all infrastructure on site dependant on ongoing viability of development. HCA funding no longer available for S106 sites
Schools	2 x 1.8ha Primary School sites & 6.8ha site for Secondary School & financial contributions towards construction cost. 60 place Nursery School (onsite provision or £500k contribution).	SGC / Private provider (Nursery)	Land & £6.2m contribution towards secondary school & land & £7.9m contribution towards primary schools.	2012-2026	Developer Funded (S106)	Risk: Delivery of all infrastructure on site dependant on ongoing viability of development.
Health, Community & Culture	880m2 Community Centre, 709m2 5 GPs Practice or £200k contribution & financial contribution towards library. Community Forest.	Master Developer SGC / PCT / Forest of Avon	Estimate £2m construction cost of community centre. Plus and GP surgery plus £269k contribution towards library services and £89k towards public art. £40k contribution to community forest.	2012-2020	Developer Funded (S106)	Risk: Delivery of all infrastructure on site dependant on ongoing viability of development.
All Public Open Space (inc Laying out, Play Equipment, Allotments & Maintenance etc)	19ha of POS and ancillary facilities inc 200m2 outdoor changing rooms, 280m2 Cricket Pavilion, LEAP, NEAP x2, MUGA, all weather pitch playing fields and BMX park. Water Attenuation Features in accordance with the Folly Brook Catchment Surface Water Drainage Strategy inc Pond C3.	Master Developer / SGC	£5m contribution towards POS & £1m towards pond C3 maintenance plus construction costs of POS. Estimated £800k cost of constructing pavilion and outdoor changing facility.	2016-2026	Developer Funded (S106)	Risk: 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	HCA / Registered Providers	Risk: Delivery of all infrastructure on site dependant on ongoing viability of development.
Windfall Sites						
Proposed Infrastructure		Lead Agencies	Average Cost / dwelling	Phasing	Funding Sources	Risk / Contingency
All Infrastructure (requirements subject to local capacity & priorities)	Inc: Financial contributions towards: Transportation (inc: North Fringe Hengrove Package), Schools (inc EGE SS), Libraries, GP surgeries, Community Meeting Spaces, Waste management & strategic POS etc via S106 until CIL adopted. Affordable Housing provided on-site.	SGC, PCT, Parish & Town Councils	Negotiated on site-by-site basis. CIL charge to be adopted 2013	N/A	S106 / CIL	Risks: Charging Schedule to be adopted prior to 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)	Risks: No status in Local Major Transport Scheme, risks associated with meeting DfT criteria through major scheme bid process. Contingency: 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)	Risk: 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.
Planning, Site Preparation & Affordable Housing (Subsidy)	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	Site Preparation and planning indicative £0.6m, rest unknown	2010-2015	HCA where eligible	<i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework.HCA funding no longer available for S106s
Utilities	Frome Valley Relief Sewer (Phase 3) from Cog Mill Farm - Bradley Stoke	Wessex Water	£25-30m	2017-2026	Connection Charges / OFWAT / Developer contribution 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 and jct improvements to Goose Green Way.	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.
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	Libraries (£0.8m), Community Centre (£2.3m), GP Practice (£1.3m), Childrens Centre & Youth Provision (£0.8m) Total £5.2m	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	TBC	2016-2026	Developer Funded (S106/CIL)	<i>Risk:</i> Subject to agreement of Planning Permission and detailed S106 package.
Extra Care housing	Onsite 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 YOCS 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.
Windfall Sites						
Proposed Infrastructure		Lead Agencies	Average Cost / dwelling	Phasing	Funding Sources	Risk / Contingency

Proposed Infrastructure	Lead Agencies	Cost	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 etc via S106 until CIL adopted. Affordable housing provided on site.	SGC, PCT, Parish & Town Councils	Negotiated on site-by-site basis. CIL charge to be adopted 2013	N/A	S106 / CIL	Risks: Charging Schedule to be adopted prior to CIL being implemented.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
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.
Planning, Site Preparation & Affordable Housing (Subsidy)	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	Site Prep and planning indicative £0.3m rest unknown	2010-2015	HCA where eligible	<i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework.HCA funding no longer available for S106s
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	Contribution to secondary education in cash or kind to meet education needs of the development and / or to secure objective of relocation of 6th form to consolidation onto one site.	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	In Kind or financial contribution towards Meeting Space/cultural facility, Library & GPs Practice (if required)	SGC / PCT / Thornbury Town Council	Libraries (£0.13m), Community meeting space (£0.38m), GP Practice (£0.6m) , Childrens Centre & Youth Provision (£0.3m) Total £1.4m	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.
Windfall Sites						
Proposed Infrastructure		Lead Agencies	Average Cost / dwelling	Phasing	Funding Sources	Risk / Contingency
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	Negotiated on site-by-site basis. CIL charge to be adopted 2013	N/A	S106 / CIL	<i>Risks:</i> SPD / DPD to be adopted prior to roof tax / CIL being implemented.
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.

Proposed Infrastructure		Lead Agencies	Cost	Phasing	Funding Sources	Risk / Contingency
Affordable Housing (Subsidy)	Various medium/small sites (including Oaktree Avenue, Pucklechurch) for affordable housing - indicative (non secured) investment priorities identified in WoE DIIP (outside of developer subsidised affordable housing).	SGC, HCA, RSLs	Indicative investment across themes: rural housing and vulnerable adults - £14.3m	2010-2015	HCA where eligible	<i>Risk:</i> Could be affected by cutbacks in Govt funding. WoE DIIP impacted by changes in HCA funding programme and national policy framework. HCA funding no longer available for S106 sites
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, flood & ecological mitigation subject to further investigation	Existing 1957/58 Planning consent allows piecemeal development.	LEP & SGC investigating options for funding. Promotion of locality as an Enterprise Area being promoted.	<i>Risk:</i> Funding unidentified to date.
Windfall Sites						
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. etc via S106 until CIL adopted. Affordable housing onsite.	SGC, PCT, Parish & Town Councils	Negotiated on site-by-site basis. CIL charge to be adopted 2013	N/A	S106 / CIL	<i>Risks:</i> Charging Schedule to be adopted prior to CIL being implemented.