Part 2i:

Recently Completed, Currently Planned &

additional new Local Plan (nLP) Infrastructure Schemes

Note: Currently Planned Schemes, only includes projects which are currently considered to have a high degree of certainty that delivery will happen well within the plan period (before 2041). Due to inflation, £costs may now be under review for many of the schemes. TBC – scheme under review at time of writing.

Stage

C - Concept
F - Feasibility
OBC – Outline Business Case
PA – Planning Application
PP – Planning Permission
DD – Detailed Design Stage
FBC – Full Business Case
Con – Construction Contracts / Out to tender
Delivery/UC – Physical works in progress/Under construction

Funding Sources

WECA – West of England Combined Authority
CRSTS – City Region Sustainable Transport Settlement
S106 – Section 106 developer funding
CIL – Community Infrastructure Levy
SGC CP - SGC Capital Programme (Grant/Unsupported Borrowing/Prudential Borrowing)
SGC CF – SGC Climate Fund
CSET – Castle School Education Trust
LGF – Local Growth Fund
EDF – Economic Development Fund
TCF – Transforming Cities Fund
GWR – Great Western Railways
WMER – Waste Management Equalisation Reserve

Note: New Neighbourhoods at Cribbs Patchway, Lyde Green, Harry Stoke, and North Yate are subject to their own s106 planning agreements, including infrastructure, such as new schools, community buildings and sports pitches and pavilions etc. Only key elements are reflected in the lists below as packages are primarily designed to only mitigate the developments own needs. Some aspects may also be under review due to changing circumstances. The former Filton Airfield is also subject to a further outline planning application to increase the number of dwellings from 2675 to up to 6500 homes, so it's package of infrastructure is currently under review. See Council website for previous (March

14) IDP for full list of the previously agreed s106 packages for the current New Neighbourhoods[1].

Recently Completed Schemes

Scheme	Date completed	Implications for sustainable communities
North Fringe to Hengrove Package (Metrobus) including the Stoke Gifford Transport Link & link from North Fringe to Emersons Green/Lyde Green.	2020	Improves bus accessibility & frequency in the north fringe of Bristol to central Bristol. Supports the continued build out of the new neighbourhoods at CPNN (airfield), the Harry Stokes and Lyde Green, plus further housing and employment opportunities in the north fringe communities of Patchway, Filton, Stoke Gifford, UWE, Hambrook, Frenchay, Science Park & Lyde Green.
Community Centre & Primary School at Lyde Green	2020	Serves the new community.
M49 Junction – Western Approaches	2021	Will create direct access from the Severnside and wider Avonmouth Enterprise Area to the motorway network, so reducing congestion and improving safety on the local road network (subject to M49 link).
Primary School at Charlton Hayes	2021	Serves new residents at Charlton Hayes and subject to falling birth rates locally may provide some additional primary school capacity to local communities and any additional infill growth in Patchway & Filton.
Nibley (Yate) Park & Ride	2022	Encourages car drivers to use enhance bus and rail services for journeys to Bristol City Centre & the Bristol North Fringe. Promotes sustainable travel options for Yate residents and nearby villages.
Filton, Patchway & CPNN Walking & Cycling Improvements	2022	Enhances walking & cycle infrastructure in the Bristol north fringe, particularly supporting build out of the new neighbourhood at Cribbs Patchway.
Cycle Path (Yate-Coalpit Heath-Downend)	2022	Enhances cycle infrastructure between Yate and Bristol north fringe communities.
Frenchay replacement Primary School	2022	Serves new residents at Frenchay Hospital site as well as existing village and subject to falling birth rates locally may provide some additional primary school capacity to local communities and any additional ongoing growth in the locality.
Page Park	2022	New café & community building, improved play equipment, restoration of walls, gates, railings, resurfacing of paths, additional planting & refurbishment of the clock tower.
Emersons Green Medical Practice	2022	Increased clinical capacity through internal reconfiguration of GP building
Metrowest Phase II (half hourly rail	2023	Improves sustainable travel options at Yate and nearby settlements.

[1] file:///C:/Users/dj9/Downloads/Infrastructure-Delivery-Plan-Update-March-2014.pdf

services to Yate)		
Cribbs Patchway (to Parkway Station) Metrobus Extension	2023	Improves bus accessibility & frequency in the north fringe of Bristol (new M4 metrobus route). Supports the continued build out of the airfield plus further housing and employment development the north fringe communities of Patchway, Filton & Stoke Gifford.
Marlwood Secondary School refurbishment	2023	New facilities and refurbished classrooms.
North Bristol relief sewer	2023	It connects Bristol's existing trunk sewer in Lawrence Weston to the Frome Valley relief sewer near Cribbs Causeway and will direct waste more efficiently around North Bristol to the water recycling centre in Avonmouth. It will therefore enable growth across the north and eastern communities of Bristol.

Currently Planned Schemes (see plan below also)

Scheme	**Stage**	**Funding Source(s)**	**Cost**	**Expected Start & Completion date**	**Implications for sustainable communities & nLP sites**
TRANSPORT					
Charfield Station	FBC	CRST, TCF, S106	£39.5m	2025 2027	Improves sustainable travel choices in the north of the district. Benefits nLP sites at Charfield.
North Filton & Henbury train stations (MetroWest Phase II)	PP/DD	LGF, EDF, SGC, TCF, WECA, S106, GWR	£72.6m (includes Ashley Down Station)	2025 2027	Supports sustainable travel choices in the north fringe of Bristol and committed development at CPNN. Benefit nLP sites at Easter Compton
M49 Link Road	PA	DfT	£7m	2024 2025	Provides direct link to new junction from employment areas so reducing impact from through traffic on nearby communities including Easter Compton & Pilning.
Cycle Trunk Scheme (series of improvement works / projects at various stages of delivery)	Various	Various	£7.2m to date	2015 2030	Provides improved cycle infrastructure between Emersons Green / Science Park & Cribbs Patchway New Neighbourhood. Benefit nLP sites in North Fringe & North Lyde.
Arena Infrastructure Scheme	FBC	S106	£10.8m	2023 2027	Supports sustainable travel options to the new Arena.
A4174&A432 Improvements	FBC	CRSTS	£35m	2025 2027	Supports active travel choices in the North Fringe to Yate & Chipping Sodbury (UWE/Harry Stoke/Hambrook/Bromley Heath area/Wick Wick rbt to Yate & Chipping Sodbury).
A38 North	FBC	CRSTS	£39m	2025	Supports active travel choices from Bradley Stoke & Aztec

Improvements				2027	West to Almondsbury, Woodhouse Down, Alveston & Thornbury. Benefit nLP sites at Almondsbury & Woodlands.
Bristol – Bath Railway Path Improvements	FBC (2024)	CRSTS	£0.9m	2026 2027	Support cycling between Bristol & Bath, particularly for communities along the route (Staplehill, Mangotsfield & Warmley). Benefit nLP sites at Carsons Green & North Warmley.
Yate Spur	FBC	WECA	£5.2m	2025 2026	Completion of off-road cycle/footpath & bridleway between Yate and east fringe of Bristol. Benefit nLP site at North Lyde.
Thornbury High Street Improvements	U/C	EDF	£4.8m	2023 2024	Supports local businesses and sustainable travel in Thornbury.
Kingswood Regeneration Programme (inc Whitfield Tabernacle Restoration & Regent Street Improvements)	U/C	WECA, Active Travel Fund 3	£8.6m	2022 2027	Series of projects to regenerate the centre of Kingswood and support active travel. Benefit nLP site at North Warmley.
Liveable Neighbourhoods (Thornbury & Yate)	OBC/Co Design	CRST	£6m	2025 2026	Support active travel options in Yate & Thornbury.
EDUCATION					
Lyde Green Secondary & Primary School	PA/DD	DFE Grant / s106 & CIL	Secondary £39m Primary £17m	2024 2027	Provides secondary school capacity at Lyde Green and potentially for surrounding communities in due course, subject to birth rates. Benefit nLP site at North Lyde.
Ladden Garden Village Primary School & Community Centre	OBC	S106 / CIL / SGC CP	£TBC	TBC TBC	Provides school places and community facilities to serve the new neighbourhood. Scheme details currently under review.
Brimsham Green Secondary School Expansion	F	TBC	£TBC	TBC TBC	Additional secondary education capacity to serve growing communities at North Yate and surrounds.
Castle School remodelling including new 6th form facilities, Maths & Science Block	U/C	SGC CP/CSET	£16.7m (inc Marlwood refurbishment)	2023 2026	Provides additional secondary education capacity in Thornbury to meet needs arising from consented housing developments as well as new hi-tech facilities.

Elm Park Primary replacement, Winterbourne	U/C	SGC CP	£11.6m	2022 2025	Replacement (2FE) school to passivhaus standard. Benefit nLP sites in Winterbourne.
Abbeywood Secondary School Expansion	DD	S106/SGC CP	£13m	2024 2027	Additional secondary education capacity to serve growing communities at Cheswick, Harry Stoke & surrounds.
CPNN & EoHS Schools	F	S106/SGC CP	TBC	TBC	Schools to serve new neighbourhoods at CPNN (Secondary & 2 x Primary) & EoHS (1 x Primary).
GREEN INFRASTRUCTURE					
Avon & Severnside Flood Defence Scheme	Delivery/ U/C	WECA, DEFRA, Wessex Regional Flood & Coastal Committee.	£103m	2020 2027	Provide flood defences for employment uses and existing households (not new residential development). Provides a series of ecological schemes/improvements. May provide a basis for future BNG offsets from development elsewhere in the district. Benefit nLP employment site at Pilning.
Common Connections	Delivery	WECA, SGC, Enovert Community Trust	£1.2m	2022 2026	A landscape scale habitat restoration project to restore and connect habitat including linking registered common land, unimproved grasslands, woodlands and associated habitats along the Bristol east fringe. Benefit nLP sites at Carsons Green/Rockhouse Farm & North Warmley.
Brabazon Park	PP/DD	Developer	Unknown	2024 2026	A new destination park to support and promote build out of the Arena & CPNN.
Resilient Frome & Frome Valley River Reserve (Series of projects to provide local flood resilience & ecological improvements)	Delivery	DEFRA, WECA	£2.1m	2021 2027	Provide wetland habitat / flood protection to downstream communities.
Assley, Hareley, Inglestone and Hawkesbury Common Improvements	Delivery	DEFRA, Forest of Avon Trust	£350k	2021 2031	Enhancement project for nature through tree planting, scrub management, grassland and pond provision.
Tree Canopy Project	Delivery	WECA	£1.1m	2023 2025	District wide tree planting scheme.
Highway Verges (LiveLabs 2)	Delivery	DfT	£4m (shared with West	2023 2025	Reducing grass maintenance operational greenhouse gas emissions, increasing soil

			Sussex County Council)		carbon sequestration, increasing biodiversity and ecosystem services particularly pollinator services (increased wildflowers and pollinating insects) and SuDS. – District wide.
Community Pollinator Fund	Delivery	WECA	£1m	2022 ongoing	Supports Community led ecology projects across the WoE. 6 projects awarded funding to date in South Glos.
Linking the Levels	DD	S106, WECA GRF	£0.42m	2024 2026	Strategic GI and nature recovery programme that aims to connect and restore wetland habitat of the protected Ramsar area and buffer area of the low-lying vales and coast of the Severn Estuary, to support resilience of the area, deliver nature recovery and improve community participation.
Kingswood Park Restoration	DD	NHLF	£3.36m	2024 2026	This project is delivering community asset improvements to Kingswood Park by restoring and improving facilities, access infrastructure, landscaping, climate resilience, biodiversity, health and social cohesion benefits. Benefit nLP site at North Warmley.
COMMUNITY					
Hangar 16U Filton Airfield	U/C	S106 in kind	Unknown	2024 2025	Supports build out of the airfield site and integration with wider communities.
Harry Stoke Community Centre	U/C	S106 in kind/SGC CF	Unknown	2024 2025	Supports build out of Harry Stoke 1 site and integration with wider communities.
North Fringe Waste Transfer Site and vehicle depot & waste depot at Mangotsfield Waste Facility	DD	S106/SGC CP/WMER	£15.3m	2025 2030	Provide additional capacity to serve existing communities and benefit all nLP sites in Bristol urban area.
Avonmouth Waste Recycling Centre additional treatment capacity	PP	Wessex Water Capital Programme	Unknown	2025 2027	Ensure capacity to meet committed & foreseeable growth in Bristol, Yate & Chipping Sodbury. Benefit all nLP sites in the Bristol Urban area & Yate.
Thornbury Health Hub	OBC	£14m STP Wave 4 Funding	TBC	TBC	To enable the replacement of GP practices at Severn View & Streamside and create additional capacity in the locality. Benefit nLP sites at Almondsbury, Woodlands &

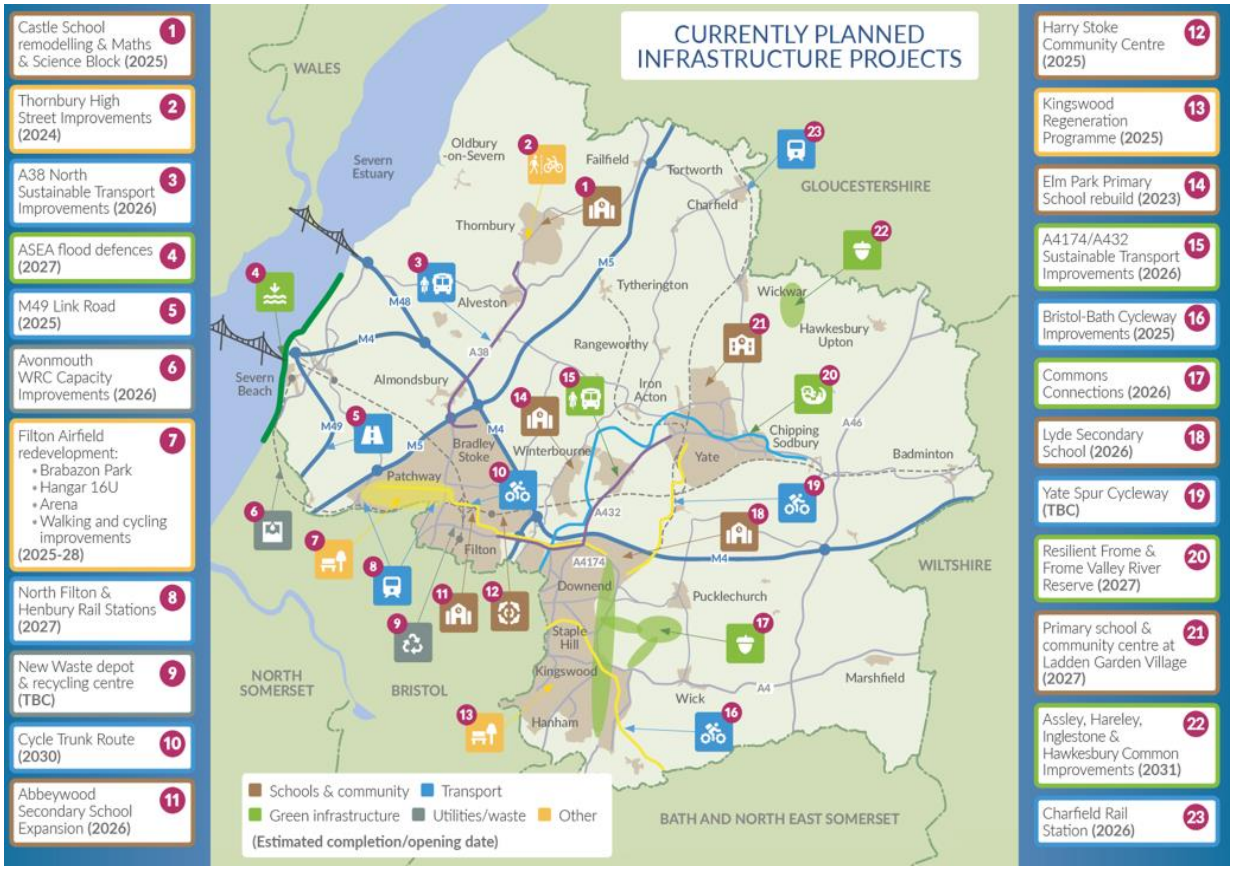
					Easter Compton.

New Local Plan Key Schemes

**Excludes onsite infrastructure assumed necessary to deliver the SUaVEs. See IDP Part 2ii for full SUaVE packages.*

Scheme	Stage	Funding Source(s)	Cost	Expected Start & Completion date	Implications for sustainable communities
TRANSPORT					
Ring Road Package	C	TBC: (CRSTSII, S106/CIL, WECA IF, DfT)	£48.3m	2031 2041	Active Travel & Bus prioritisation measures along the A4174 Ring Road corridor, including new and higher frequency services to serve existing communities and new major development at North Warmley, Carsons Green/Rockhouse Farm & North Lyde.
Yate, Winterbourne, North Fringe Package	C	TBC: (CRSTSII, S106/CIL, WECA IF, DfT)	£13.9m	2031 2041	Improvements to bus services, active travel connections, plus traffic management measures to manage surrounding rural traffic movements.
Woodlands/Almondsbury North Fringe Package	C	TBC: (CRSTSII, S106/CIL, WECA IF, DfT)	£23.3m	2031 2041	Provision of an active travel bridge over the M4 motorway, improvements to local active travel routes (Almondsbury & Bradley Stoke/Savages Wood), improved bus services and traffic management measures to manage surrounding rural traffic movements.
Severnside Package	C	TBC: (CRSTSII, S106/CIL, WECA IF, DfT)	£13.2m	2031 2041	Improved active travel routes, higher frequency bus services and traffic management measures through Easter Compton and Pilning employment area.
Mobility & Car Club Package	C	TBC: (CRSTSII, S106/CIL, WECA IF, DfT)	£2.5m (10 sites at £250k per site)	2031 2041	Provision of a network of strategic and local mobility hubs, car clubs and public realm improvements to provide a wide range of travel choices to local communities.
OTHER					
Charfield & Almondsbury Primary School Expansions	C F-Charfield	S106/CIL/ SGC CP	Charfield £11.6m Almondsbury	2028-2041	Provision of additional school places to support new development at Charfield & Almondsbury

			(Est £5m) Other TBC (Est £15m: 2 x extension(s) to existing schools)		and surrounds plus additional extensions elsewhere.
Secondary School(s) expansion	C	S106/CIL/SGC CP	TBC (Est £30m: 2 x extension(s) to existing schools)	2031-2041	Extension to one or two existing secondary schools to support nLP development. (Note new secondary school under construction at North Lyde and one planned at CPNN).
Primary Care	C	S106/CIL/ NHS CP	Thornbury Integrated H&WHub (£14m funded), plus TBC (Est £10m: 2 x extensions to existing surgeries)	2031-2041	Delivery of Thornbury Integrated Health & Wellbeing Hub, plus refurb and or extension of GP practice(s).
North Fringe Waste Transfer Site and vehicle depot & waste depot at Mangotsfield Waste Facility	DD	S106/CIL/SGC CP/WMER	£15.3m (£5.4m funded / gap to find £9m)	2025-2030	Provide additional capacity to serve existing communities and benefit all nLP sites in Bristol urban area.
Warmley Forest Park Expansion	C	S106/CIL	TBC	2031-2041	10ha extension of and improvements to Warmley Forest Park for informal recreation, equipped play and new wildlife habitats delivered as part of North Warmley New Neighbourhood.
Total			£182m (exc 'funded' elements)		


CURRENTLY PLANNED INFRASTRUCTURE PROJECTS
Castle School remodelling & Maths & Science Block (2025)
Thornbury High Street Improvements (2024)
A38 North Sustainable Transport Improvements (2026)
ASEA flood defences (2027)
M49 Link Road (2025)
Avonmouth WRC Capacity Improvements (2026)
Filton Airfield redevelopment:
• Brabazon Park
• Hangar 16U
• Arena
• Walking and cycling improvements
(2025-28)
North Filton & Henbury Rail Stations (2027)
New Waste depot & recycling centre (TBC)
Cycle Trunk Route (2030)
Abbeywood Secondary School Expansion (2026)
Harry Stoke Community Centre (2025)
Kingswood Regeneration Programme (2025)
Elm Park Primary School rebuild (2023)
A4174/A432 Sustainable Transport Improvements (2026)
Bristol-Bath Cycleway Improvements (2025)
Commons Connections (2026)
Lyde Secondary School (2026)
Yate Spur Cycleway (TBC)
Resilient Frome & Frome Valley River Reserve (2027)
Primary school & community centre at Ladden Garden Village (2027)
Assley, Hareley, Inglestone & Hawkesbury Common Improvements (2031)
Charfield Rail Station (2026)
WALES
Severn Estuary
Oldbury -on-Severn
Failfield
Tortworth
GLOUCESTERSHIRE
Charfield
Thornbury
Tytherington
Wickwar
Alveston
Rangeworthy
Hawkesbury Upton
Severn Beach
Almondsbury
Iron Acton
Chipping Sodbury
Bradley Stoke
Winterbourne
Yate
Badminton
Patchway
Filton
Downend
Pucklechurch
WILTSHIRE
NORTH SOMERSET
BRISTOL
Staple Hill
Kingswood
Marshfield
Wick
Hanham
BATH AND NORTH EAST SOMERSET
Schools & community
Transport
Green infrastructure
Utilities/waste
Other
(Estimated completion/opening date)

Part 2ii: Strategic Urban & Village Extensions: Infrastructure Requirements (estimated costs)

**Note: all costs are initial estimates and subject to further testing & scrutiny through the respective organisational infrastructure planning processes, public consultation & council development management processes. Elements of the packages may also be provided in-kind by the developers.*

**Charfield currently subject to detailed development management negotiation on pending applications.*

Site (no of dwellings/ha of employment/Age Friendly Accommodation)	**Strategic Transport**	**Local Transport**	**Education**	**Health, Community & Heritage**	**Outdoor Sport**	**Green & Blue Infrastructure & Stewardship**	**Waste**	**Utilities** (& any abnormal costs of note)	**£Total £per dwelling**
Almondsbury (275/0.01ha/75)	Potential additional A38 bus service (Almondsbury-Cribbs-Filton-Southmead (£1.05m contribution) *Comprised £3k/per dwelling*	Mobility Hub & Car Club (£0.2m) Travel Plan (£575 per dwelling – (£0.2m) Active Travel Improvements (£0.25m)	Nursery/Early Years offsite contribution – (£0.525m) Primary – offsite contribution (min £2.4m) Secondary offsite contribution - (£1.795m capital cost plus transport contribution £tbc) Primary School - 10% funding on commencement. Rest of funding in place to enable 12-month construction phase to complete by mid-point of residential development.	CMS – offsite contribution (£0.7m) towards existing facilities Libraries – offsite contribution (£0.1m) towards existing services Primary Care – (offsite contribution £0.36-£0.46m) Police (£231/dwelling - £0.08m) towards an extension of either Patchway Police Centre, Concorde House in Emersons Green or Kenneth Steel House. Heritage - fund investment in heritage assets adjacent to the site (£20k). Gypsy & Traveller Pitches £tbc	Onsite informal recreation space and MUGA plus offsite contributions (£1m)	Management Entity Endowment (£1.05m) BNG onsite (£50k – monitoring cost)	£175k	TBC	£10m
Total	£1.05m	£0.65m	£4.72m	£1.3	£1m	£1.1m	£0.175m	TBC	£28.5k per dwelling
Easter Compton (250/0.01ha/0) *3 sites – contributions to be split proportionately	Contribution towards increased bus service frequency (£0.75m) *Comprised £3k/per dwelling* M5 J17 (£0.5m) **Potential additional funding from Pilning Employment allocation**	Hollywood Lane / NCN improvements (£0.5m) Mobility Hub & Car Club (£0.1m) Main Road & Blackhorse Hill Traffic Calming (£0.5m) Bus shelters (£0.25m) Travel Plan (£575per/dwelling - £0.15)	Nursery/Early Years offsite contribution – (£0.32m) Primary – offsite contribution to new build (£2m) Secondary offsite contribution – (£1.5m capital cost)	CMS – offsite contribution (£0.5m) to improve existing village hall. Libraries – offsite contribution (£0.08m) towards existing services. Primary Care – (offsite contribution £0.275m - £0.36m) Police - (£231 per dwelling - £0.06m) towards an extension of either Patchway Police Centre, Concorde House in Emersons Green or Kenneth Steel House. Heritage – investment in nearby heritage assets such as understanding of the historic landscape of the Severn Levels (£20k)	Offsite contribution to improve existing recreation ground (£0.3m)	Management Entity Endowment (£0.75m) BNG onsite (£50k monitoring cost)	£125k	TBC	£8.75m

				Gypsy & Traveller Pitches £tbc					
Total	**£1.25m**	**£1.5m**	**£3.82m**	**£1m**	**£0.3m**	**£0.75m**	**£0.125m**	**TBC**	**£35k per dwelling**
North Lyde New Village **(1950/18ha/100)** **150k/m2 Employment (3000 jobs)**	**Contribution towards Ring Road Bus Package & local services (£24.3m)** ***Comprised:*** ***<u>Residential element</u>*** ***£3k/per dwelling for bus services (£6.15m)*** ***£3k/per dwelling for bus capital (£6.15m)*** ***<u>Employment element</u>*** ***3000 jobs (50% mode shift = 1500) x £6 day ticket x 260 working days x 5 years = £12m***	**Westerleigh Road Traffic Calming & Footpath to Jenners Boulevard (£1.5m)** **Henfield Lane closure (TRO) and improvements (£0.25m)** **Mobility Hub(s) & Car Club (£1.25m)** **Improvements to Yate Spur cycleway (£0.25m)** **Travel Plan (£575per/dwelling - £1.2m)**	**Onsite Primary - 2FE school including nursery (£18m)** **Secondary offsite contribution – (£10.5m capital)** **Primary - 10% funding on commencement. Rest of funding in place to enable 12-month construction phase to complete by mid-point of residential development.**	**TMS (£0.3m)** **CMS inc library space (£4.7m) onsite** **Primary Care – (safeguard onsite - £2.6m)** **Police – (£231 per dwelling - £0.48m)** towards an extension of either Patchway Police Centre, Concorde House in Emersons Green or Kenneth Steel House. **Heritage** – investment in assets adjacent to the site such as mining heritage at Ram Hill and Brandy Bottom and schemes of stabilisation and repair at St James Church Westerleigh. **(£0.1m)** **Gypsy & Traveller Pitches £tbc**	**Onsite (including pavilion/changing facilities - £5.8m)**	**Management Entity Endowment (£6.15m)** **BNG onsite (£0.1m monitoring cost)**	**£1m**	**TBC**	**£66.5m** £78.5m inc emp bus contribution = £38.3k / dwelling
Total	**£12.3m(resi) £12m(emp)**	**£4.45m**	**£28.5m**	**£8.2m**	**£5.8m**	**£6.25m**	**£1m**	**TBC**	**£32.4k per dwelling**
North Warmley New Neighbourhood **(1060/0.1ha/75)** ***3 sites – contributions to be split proportionately**	**Contribution towards Ring Road Bus Package & local services (£8.4m)** ***Comprised:*** ***£5k/dwelling services (£5.3m)*** ***£3k/dwelling capital (£3.1m)***	**Warmley High Street, Siston Hill/Webbs Heath Lane/London Road Traffic Calming (£1.5m)** **Active Travel/Safe Routes to School (£1.5m)** **Mobility Hub & Car Club (£0.25m)** **Walking & Cycling Connections to Warmley High Street (£1.5m)** **Travel Plan (£575perdwelling - £0.6m)** **Highway Works (replace double rbt with lights to control flow of traffic into Warmley and provide safe crossings (£5m)**	**Nursery/Early Years – private operator or contribution to expand existing provision (£1.4m)** **Primary – expanded places at an existing local school(s) (£6.5m)** **Secondary offsite contribution – (£5m capital)**	**CMS – offsite contribution to improve existing village hall (£2m)** **Libraries – offsite contribution (£0.3m) towards existing services.** **Primary Care – (offsite contribution £1m-£1.5m)** **Police – (£231 per dwelling - £0.25m)** towards an extension of either Patchway Police Centre, Concorde House in Emersons Green or Kenneth Steel House. **Heritage - investment in local heritage assets which may include Kingswood Heritage Museum and William Champions Gardens and mining heritage assets adjacent to the site (£0.1m)** **Gypsy & Traveller Pitches £tbc**	**Predominantly offsite contribution. Small formal open space & MUGA (£3.2m).**	**Improvements to Warmley Forest Park & Siston Brook, plus landscaping of WFP extension inc endowment (£1.65m)** **Management Entity Endowment for residential site (£3.4m)** **BNG onsite (£0.1m monitoring cost)**	**£530k**	**TBC**	**£44.65m**
Total	**£8.4m**	**£10.35m**	**£12.9m**	**£4.15m**	**£3.2m**	**£5.15m**	**£0.5m**	**TBC**	**£42k per dwelling**

Carsons Green/Rockhouse Farm New Neighbourhoods **(1850/5.25ha/100)** ***3 sites – contributions to be split proportionately** **5ha employment (500 jobs)**	**Contribution towards Ring Road Bus Package & local services (£13.7m)** ***Comprised:*** ***<u>Residential element</u>*** ***£3k/per dwelling for bus services (£5.8m)*** ***£3k/per dwelling for bus capital (£5.8m)*** ***<u>Employment element</u>*** ***500 jobs (50% mode shift = 250) x £6 day ticket x 260 working days x 5 years = £2m***	**Shortwood Hill, Main Road & Carsons Way Traffic Calming & active travel improvements (£1.5m)** **Mobility Hub(s) & Car Club (£1m)** **Improvements to Dramway & Strategic Cycle network (£1m)** **Travel Plan (£575per/dwelling - £1.1m)**	**Onsite Primary - 2FE school including nursery (£18m)** **Secondary offsite contribution – (£10m capital)** **Primary - 10% funding on commencement. Rest of funding in place to enable 12-month construction phase to complete by mid-point of residential development.**	**TMS (£0.3m)** **CMS inc library space (£4.5m) onsite** **Primary Care – (safeguard onsite - £2.6m)** **Police – (£231 per dwelling - £0.45m)** **towards an extension of either Patchway Police Centre, Concorde House in Emersons Green or Kenneth Steel House.** **Heritage - fund investment in mining heritage assets adjacent to the site (£0.1m)** **Gypsy & Traveller Pitches £tbc**	**Predominantly offsite Improvements to nearby facilities and/or onsite (including pavilion/changing facilities) (£5.6m)**	**SNCI relocation works (£1m)** **Management Entity Endowment (£5.8m)** **BNG onsite (£0.1m monitoring cost)**	**£975k**	**TBC**	**£65.7m** £67.7m inc emp bus contribution = £34.7k / dwelling
Total	**£11.6m (resi) £2m (emp)**	**£4.6m**	**£28m**	**£8m**	**£5.6m**	**£6.9m**	**£1m**	**TBC**	**£33.6k per dwelling**
Woodlands New Village **(2150/0.5ha/250)** ***3 sites – contributions to be split proportionately**	**New/extended bus service(s) (£12m)** ***Comprised:*** ***£5k/per dwelling for bus services***	**Trench, Woodlands, Gaunts Earthcott, Hortham & Swan Lanes Traffic Calming, Traffic Management & Active Travel Improvements (£4m)** **Savages Wood Pathway Improvements (£0.25m)** **Mobility Hubs & car club (£1m)** **M4 Ped/cycle Bridge (£10m)** **Travel Plan (£575per/dwelling - £1.4m)**	**Onsite Primary – 2FE school including nursery (£18m)** **Secondary offsite contribution (£12.31m).** **Primary - 10% funding on commencement. Rest of funding in place to enable 12-month construction phase to complete by mid-point of residential development.**	**TMS (0.3m)** **CMS inc library space (£5.5m) onsite** **Primary Care – (safeguard onsite - £3.5m)** **Police – (£231 per dwelling - £0.55m)** **towards an extension of either Patchway Police Centre, Concorde House in Emersons Green or Kenneth Steel House.** **Heritage - investment in heritage assets adjacent to the site such as C13th Earth Works at Gaunts Earthcott and improving and understanding the historic landscape character of the Severn Levels (£0.1m).** **Gypsy & Traveller Pitches £tbc**	**Predominantly onsite (including pavilion/changing facilities - £6.8m)**	**Management Entity Endowment (£7.2m)** **BNG onsite (£0.1m monitoring costs)**	**£1.2m**	**Sewer Connection (£3.7m)** **Electricity sub-station upgrade (£2m)** **Contaminated Land (£3m)** **Flood Risk & Drainage (£1m)**	**£83.9m (exc utilities & abnormals)**
Total	**£12m**	**£16.6m**	**£30m**	**£10m**	**£6.8m**	**£7.3m**	**£1.2m**	**£9.7m**	**£35k (£39k inc U&As) per dwelling**

Notes (assumptions if no information provided by promoter or Infrastructure partners to date):

Bus contributions assumed at £3-5k per dwelling for services (£6 bus ticket x 100 days/year x 5yrs = £3000) & £3k per dwelling for capital depending on location.

Local Transport works – officer estimation.

Mobility Hub (£250k) Car Club (£5k per vehicle per yr for 5 yrs / 1 vehicle per 500 homes rounded up).

Education – Actual build cost estimate where emerging scheme or new primary school required. Where offsite contribution and undefined scheme/project DfE cost calculator has been used to provide a £minimum.

TMS – Temporary Meeting Space

CMS – Community Meeting Space (BCIS build cost for 800-1000m2 building – see Community facilities Topic Paper)

Gypsy & Traveller Pitches (tbc £10k per pitch)

Outdoor Sport (Cost of construction including ancillary facilities – see POS topic paper)
POS Maintenance Endowment £3k per dwelling (£200/dwelling for 15 years)
Waste - £500 per dwelling (see Waste Topic Paper)