

North Somerset Infrastructure Delivery Plan

DRAFT

February 2011

North Somerset Council

1. Introduction

1. Creating sustainable communities is about providing the necessary supporting infrastructure of utility services, transport, schools, open space, community, health and leisure services. The purpose of the Infrastructure Delivery Plan is to co-ordinate and integrate the delivery of infrastructure required to serve new and existing development in North Somerset to 2026.
2. Understanding an area's needs and whether there is sufficient infrastructure available and planning for delivery are key aspects of the Core Strategy and other Local Development Framework documents. The Infrastructure Delivery Plan will address the viability and deliverability aspects of the spatial policy context, which in turn will ensure the successful management of growth and regeneration in North Somerset, leading to the development of more successful and sustainable communities.
3. Planning Policy Statement (PPS) 12 paragraph 4.8 states that:

“The core strategy should be supported by evidence of what physical, social and green infrastructure is needed to enable the amount of development proposed for the area, taking account of its type and distribution. This evidence should cover who will provide the infrastructure and when it will be provided. The core strategy should draw on and in parallel influence any strategies and investment plans of the local authority and other organisations.”
4. Locally, North Somerset Council's Corporate Plan sets out a clear priority to:

“Ensure development is well-planned with a focus on creating quality facilities and employment opportunities” and identifies the following as a key activity underpinning that goal:

“Develop a longer-term strategy for ensuring that major new development is accompanied by timely delivery of social and economic infrastructure.”
5. The North Somerset Infrastructure Delivery Plan sets out the key infrastructure requirements, including physical, social and green infrastructure, needed to implement the Core Strategy proposals, and how it is to be delivered and monitored. This is part of an on-going corporate process and has been prepared with input and ownership from a range of partners and other organisations. It assesses delivery through both

existing resources, development contributions and other opportunities. The objective is to identify what is being delivered, where, when and by whom.

6. The Infrastructure Delivery Plan reflects the spatial planning policies of the Core Strategy and other Local Development Documents and provides the overall context for the detailed delivery mechanisms such as the Development Contributions SPD.
7. The Infrastructure Delivery Plan is divided into two main parts:
 - a) An overview of the infrastructure requirements arising from the Core Strategy, and
 - b) A detailed schedule of infrastructure projects.

The schedules will consider infrastructure delivery across five year periods with early periods containing more detailed information and certainty than later years.

2. Development and Infrastructure Priorities

8. The starting point is the Core Strategy which sets out the spatial planning context to 2026. The Publication version was approved in January 2011. This document closely reflects the objectives of the North Somerset Sustainable Community Strategy and the North Somerset Partnership has been engaged in the process of preparing and refining the Infrastructure Delivery Plan.
9. In terms of new development, the Core Strategy proposes a minimum of 13,400 dwellings and 10,100 jobs within North Somerset 2006-2016. The priority is for employment-led regeneration at Weston-super-Mare which is the focus for new strategic growth over the plan period in the form of town centre renewal and the proposed Weston Villages. The Infrastructure Delivery Plan will reflect this approach through a geographical separation into three discrete areas:
 - Weston Villages
 - Weston urban area
 - Remainder of North Somerset

Weston Villages

10. The main location for new strategic growth within North Somerset will be in the form of two new Weston Villages on predominantly brownfield land at Weston Airfield (Winterstoke) and the former RAF Locking and adjacent

land (Parklands) providing some 5,000-6,000 dwellings in total. These two new developments will be developed in accordance with the principles of place-making and community-building to create distinctive new communities yet linked to the surrounding built-up area. They will be employment-led with the delivery of dwellings linked to jobs. Critical strategic infrastructure requirements relate to floodplain mitigation and transport, as well as the provision of local facilities such as retail, leisure and community facilities.

11. The main development proposals are:

- 5,500 dwellings, including 30% affordable housing.
- 37.7ha employment land to accommodate the employment-led approach of 1.5 B jobs per dwelling in step with residential development (7,810 B1 use jobs and 910 B2/B8 jobs).
- Flood mitigation - River Banwell improvements and a new lake/wetland area south of the airfield.
- Cross Airfield Link between Winterstoke Road and A371.
- Airfield Bridge Link – now likely to be a pedestrian/cycle link only?
- A371 and Wolverhill Road/Churchland Way Link.
- Two new local centres, community, retail, leisure and educational facilities (one secondary and four primary schools).

Weston urban area

12. Weston-super-Mare has exhibited a weak local economy and out-commuting which has contributed to relatively low self-containment. The Core Strategy seeks to address this through a policy framework which looks to support investment and regeneration, particularly within the town centre, but also within other areas of the town such as the gateway area to improve its physical appearance, and South Ward to address issues of social inequality and deprivation. Transport improvements, particularly accessibility to junction 21, and flood prevention and mitigation, both fluvial and tidal, are critical.

13. The main development proposals are:

- M5 J21 improvements.
- Improvements to Worle Station.
- Marchfields Way widening.
- Herluin Way to Locking Road Link.
- Dolphin Square redevelopment for retail and leisure.
- 3,300 net additional new dwellings 2006-2026.
- Regeneration of key development sites within the town centre.
- South Ward improvements.

- Rail improvements – double tracks on loop line between Weston station and Worle.
- Park & Ride site.

Remainder of North Somerset

14. Elsewhere the Core Strategy approach envisages relatively little new development over the plan period over and above meeting local needs. The new development areas at Portishead will be coming to an end but there still remain issues of improved transport accessibility, particularly better rail/public transport access and Junction 19 improvements, and an improved job balance. Along with Portishead, it is anticipated that Clevedon and Nailsea will see relatively little new growth but will be looking to improve local services and facilities. Similarly any development in the villages will be small-scale and locally-led. Transport infrastructure is most critical in this area, including the need to address the requirements of Bristol Airport and Royal Portbury Dock.

15. The main development proposals are:

- M5 J19 improvements.
- South Bristol Link.
- New Portishead rail/rapid transit link.
- Bristol Rail Metro.
- 11,000 m² new retail floorspace to be focused at Clevedon, Nailsea and Portishead.
- 3,079 jobs focused at Clevedon, Nailsea and Portishead.
- 4,600 net additional new dwellings 2006-2026.
- Clevedon town centre regeneration.
- Nailsea town centre regeneration.
- Barrow Gurney Bypass.
- Bus rapid transit between Long Ashton Park & Ride and Bristol city centre.
- Banwell Bypass.
- Improved parking at Nailsea and Backwell Station.
- Expansion of Long Ashton Park & Ride.

3. Principles of infrastructure delivery

It is important that infrastructure is delivered in a manner that supports the development of sustainable communities, helping to create a sense of place and strengthening communities. Key principles in planning the delivery of infrastructure include:

- **Comprehensive and coordinated development:** infrastructure is to be delivered to agreed timescales and locations, in compliance with

masterplans, area action plans, SPDs and other planning documents. Where the delivery of infrastructure is phased, this must be agreed in advance, demonstrating how each element of infrastructure fits into overall frameworks for development, and how any interim arrangements will be managed.

- **Co-location and community hubs:** where possible, and particularly within new developments, community facilities should be co-located or shared to enhance accessibility, community use and viability.
- **Quality design and local distinctiveness:** the design of infrastructure must be of the highest possible quality. This should include taking into account distinctive local characteristics and heritage. Where possible, public art and landscaping should be incorporated into infrastructure provision to add character and assist place-making.
- **Accessibility:** services and facilities should be easily accessible by foot, bicycle and public transport to encourage sustainable travel choices. Parking at facilities must be adequate to avoid overspill into local streets.
- **Sustainable design:** infrastructure will need to be energy efficient and designed maximising its sustainable credentials, making optimum use of renewable resources and built of durable materials.
- **Crime and safety:** It is critical that layouts and the design of infrastructure are designed with a view to minimising crime and improving community safety.
- **Long-term viability:** It is recognised that infrastructure provision requires revenue support as well as initial capital engagement. In planning infrastructure, consideration must be given to its long-term management and funding. Options for self-sustaining community management are particularly encouraged.
- **Community engagement:** a pro-active approach to community engagement is central to the creation of sustainable communities. A partnership approach is required, including:
 - Early sharing of information.
 - An early community role in the consideration of preferred options for infrastructure provision, design and delivery.
 - Where possible, delivery and management led by or in partnership with local communities. This will include community ownership of facilities, where appropriate.

4. Assessing Deliverability and Viability

16. Core Strategy preparation began in 2007 and since then both the planning and economic context has altered significantly. In 2007 the planning context was supplied by the emerging Regional Spatial Strategy which was promoting substantial growth for the district primarily in the form of two new urban extensions. Following government changes and a reassessment of the Core Strategy based on a revised locally-derived

dwelling requirement, the amount of growth currently being proposed is significantly less, In addition the economics of delivery have significantly worsened in respect of public and private sector resources and local market conditions.

17. A number of studies have been commissioned at both sub-regional and district level to advise on viability and delivery aspects. These include studies looking at strategic infrastructure requirements across the West of England as well as advice on detailed delivery aspects in relation to the Core Strategy approach, implementation of strategic development sites and developer contributions. This advice has identified a number of key infrastructure challenges:

- Market confidence and viability is low at Weston, particularly in the current economic climate.
- Strategic infrastructure costs (particularly transport and flood mitigation) are high at Weston.
- Restricted availability of funding, both private and public.
- Delivery of an employment-led strategy is challenging.
- Need to be aware of the overall cost burden on development particularly the scale of development contributions including sustainability aspects (such as code levels) and affordable housing.
- Need to consider mechanisms to provide gap and forward funding.

5. Delivery mechanisms

18. The Council notes the viability and delivery issues outlined above and is working closely with elected members, partner agencies, developers and communities to overcome any obstacles to sustainable development. Actions underway to assist delivery include:

Reduction & prioritisation of delivery costs

19. The infrastructure requirements set out in this draft plan are currently subject to prioritisation and cost reduction exercises. Considerations include:

- *Works in kind*: In some cases, savings may be possible through the provision of infrastructure on development sites by the developer, particularly at the Weston Villages. Guidance on this option is provided in the Development Contributions SPD. All infrastructure provided in this manner must be delivered to agreed standards and timescales.
- *Co-location and shared uses*: The Council's preferred approach is to co-locate and share community facilities where possible. This

provides advantages both in reducing costs and in providing a 'one-stop' option for service users. It assists cooperation between services such as health and social services, where good communication is key. Services that would be considered for co-location include education (schools); local health care; sports and leisure facilities; libraries and information services; and social services.

- *Management and maintenance:* Consideration will be given to private sector or community management and maintenance of facilities, which may bring about a reduction in the ongoing costs of infrastructure. Such arrangements will not be decided on the basis of financial costs alone, but in the context of wider considerations such as security of provision and opportunities to enhance community capacity. The final approach will be that which is felt to provide the best overall outcome for the local community.
- *Phasing:* The delivery of infrastructure may be assisted through a phased approach, which ensures that facilities are provided at the time that they are needed but which also takes account of cashflow issues for public and private providers. This can improve viability by reducing the need and costs of early borrowing. Where infrastructure is funded through development contributions, market recovery mechanisms may also be acceptable. Guidance on this option is provided in the Development Contributions SPD. As a minimum, however, safeguarding of land will be required to ensure that infrastructure can be provided at a later stage as and when funds become available, without compromising other facilities or the overall masterplan for the development.
- *Reduced requirements:* If all of the above have failed to deliver a viable scheme, the council and partners will consider whether reduced infrastructure requirements can be agreed. This would be a last resort and is unlikely to be acceptable other than in the most exceptional circumstances.

20. At the strategic level, the process for considering these options will include:

- Expert advice from officers, partner agencies, developers and technical advisors, as appropriate.
- Consultation with relevant community groups, including any designated Neighbourhood Forums. Emerging government guidance on localism will be followed where appropriate.

- Consultation with elected members, in particular, local ward members and the Executive Member for Strategic Planning. Where changes are significant, formal sign-off by the Executive Member is likely to be required.
21. In relation to specific planning applications and Section 106 agreements, mechanisms for sign-off will be agreed through the relevant Area Committee(s).

Public sector funding & support

22. North Somerset Council and partners will work together to secure and make best use of public resources in support of infrastructure. The key body in facilitating this will be the North Somerset Partnership, which brings together partners to plan, deliver and manage local services. Resources to be considered will include:

New Homes Bonus (NHB): This funding is provided by central government to incentivise housing growth. For each additional home provided in the local area, the government will pay a New Homes Bonus equal to the national average for the council tax band, to be paid each year for the following six years. For an average Band D house, this could equate to around £9000 per house in total. The grant is unringfenced and the Council is currently considering the priorities for its use. Consideration will also be given to borrowing against future NHB income in order to front-fund infrastructure.

Business rates and Tax Increment Financing (TIF): Government is currently considering whether councils may be permitted to retain locally-raised business rates. As with the New Homes Bonus, this may provide an opportunity for the council to front-fund infrastructure against future income, potentially through a Tax Increment Financing approach.

Regional Growth Fund (RGF): The RGF is a £1.4bn national fund that will operate between 2011 and 2014 to provide support for projects and programmes with significant potential for long-term private-sector-led economic growth and employment. It is targeted at areas currently dependent on the public sector. Bids will be subject to a competitive judging process and must be made by the private sector alone or through a private-public partnership. Opportunities to access this fund will be limited, but consideration is being given to a joint bid with landowners at the Weston Villages for infrastructure in support of growth.

Service-specific grants: Wherever possible, the Council and its partners will seek service-specific grants for infrastructure. These are likely to include grants for educational facilities and major transport schemes.

However, such grants are increasingly difficult to secure and contingency arrangements will be put in place in case they do not materialise.

Council and partner assets: North Somerset Council and its partners hold significant land and other assets across North Somerset, including land at the Weston Villages. Consideration is being given to the best use of these assets in securing employment-led growth and infrastructure provision. Examples could include the development of North Somerset Council and use of capital receipts to support infrastructure, or the creation of local asset backed delivery vehicles.

23. At the sub-regional level, North Somerset Council has agreed strategic investment priorities with the West of England Partnership. These are set out in the *West of England Delivery and Infrastructure Investment Plan*, agreed with the Homes & Communities Agency (HCA), and the emerging *West of England Strategic Delivery Framework Joint Supplementary Planning Document*. These will support applications for funding from central government and its agencies. Priorities identified for North Somerset include: major transport schemes; strategic flood management; affordable housing; and investments relating to specific sites requiring regeneration. West of England partners are also considering an application to the Regional Growth Fund to create a Revolving Infrastructure Fund, which would provide loans for the front-funding of infrastructure. This would assist in responding to the viability issues raised in section 4 above, particularly any delays in collecting development contributions.
24. West of England proposals for the creation of a Local Enterprise Partnership were approved in November 2010. As yet, the Partnership is at an embryonic stage, but in future it may play a key role in support of growth, particularly economic growth.

Delivery of affordable housing

25. In October 2010 the Government issued a consultation paper 'Local Decisions – a fairer future for social housing'. This proposed that the Homes and Community Agency (HCA) will only be providing grant to the new affordable rent product i.e. up to 80% of market rent (except in exceptional circumstances), with Registered Providers raising the capital through the conversion of existing stock relets to affordable rent, or by other means to meet the shortfall created by reduced grant funding. Units that are only deliverable with a grant input (due to scheme viability) will be provided at the new affordable rent tenure.
26. In North Somerset affordable housing delivery negotiated through the planning system, delivered without public subsidy will still require a tenure

balance compliant with the Core Strategy, PPS3 and the West of England Strategic Housing Market Assessment. It will also need to address the housing needs identified in the West of England Strategic Housing Market Assessment and contribute to the creation of stable, mixed and balanced communities

27. The affordable housing viability and delivery advice produced by Three Dragons in 2011 supported the approach of negotiating up to 30% affordable housing without the use of public subsidy, and advised on the use of lower thresholds. This supported the amendments in the Publication version of the Core Strategy.

6. Development contributions

28. The majority of funding for infrastructure is anticipated to come from Development Contributions. Details of contributions and how they will be secured, including viability assessments and market recovery mechanisms are provided in the Development Contributions SPD.
29. In due course, it is anticipated that the Council will replace the Development Contributions SPD with a Community Infrastructure Levy (CIL) as the mechanism for collecting contributions.
30. Where development comes forward at different speeds, forward-funding of infrastructure may be required in order that communities are not left without facilities for an extended period. Where possible, this forward-funding will be sought from developers, but consideration will also be given to public sector forward-funding, for example, a West of England Revolving Infrastructure Fund.

7. Policy requirements and review process (including employment-led policy)

31. Policy requirements set out in the Core Strategy have been developed as a considered response to factors such as the jobs deficit which act as a barrier to sustainable communities. It is a North Somerset Council corporate priority to:

“Ensure development is well planned, with a focus on creating quality facilities and employment opportunities.”

Without appropriate policies in place, there is a high risk that future growth will add to the problems of unsustainable development.

32. North Somerset Council and its partners note the points made by advisors and consultees on the obstacles to infrastructure delivery that some of these policies present, in particular, the employment-led approach.

33. To assist delivery of policy requirements alongside the timely provision of infrastructure, the Council will, in addition to the actions outlined above:

- Adopt a partnership approach, working closely with developers, partner agencies and communities to find innovative solutions to delivery.
- Align the Council's own services and resources. For example, the Council has developed a 'commercial protocol', providing a 'start-to-finish' coordinated support service for new employment developments. A dedicated Economic Development Team works to increase inward investment in North Somerset and to support existing businesses.
- Where delivery may be delayed due to the employment-led approach or other policies, consideration will be given to forward-funding infrastructure through a Revolving Infrastructure Fund or against future New Homes Bonus, business rates or council tax income, to ensure that facilities and services are provided at the point when they are needed.
- If possible and appropriate, seek to offer incentives for employment-led development, for example, discounts on business rates.

34. The Council and partners will monitor the impact of policies on the delivery of sustainable development. After a five-year period, the policies and this Infrastructure Delivery Plan will be formally reviewed. If policies are found to be hindering rather than promoting, sustainable development, changes may be made, in line with planning policy guidance and legislation at the time.

8. Strategic partnerships and delivery vehicles

35. In order to secure the long term vision, particularly as part of the growth envisaged for Weston-super-Mare, and to achieve best value it is critical that the collective objectives of the Council and its partners are aligned but also explore available options for delivery on an area wide basis. This means presenting to the market a set of development opportunities that are attractive and in return getting a long term viable delivery approach (e.g. asset backed vehicle, investment partner) from the market place. The Council is working with key partners to identify strategic options for delivery prior to determining the most appropriate delivery vehicle.

9. Infrastructure Delivery Schedules

The infrastructure requirements for each of the three sub-areas of the district are summarised in spreadsheet format:

Schedule A: Weston Villages

Schedule B: Weston Urban Area

Schedule C: Remainder of North Somerset

For each of the service areas or requirements (such as education, transport, health care, flood management etc) these schedules summarise the nature of the infrastructure, its cost and timing, how it is delivered and maintained, as well as identifying the risks and priorities. The infrastructure delivery schedules will be regularly reviewed and updated.

INFRASTRUCTURE DELIVERY SCHEDULE: WESTON URBAN AREA – **NOTE: SUBJECT TO ONGOING REVIEW**

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Transport (West area)												
Highways, incl Weston Package.	NS LTA and Highways Authority	TBC	- DfT major scheme funding: Weston Package in DfT 'development pool'. - S106 contributions, including in-kind delivery. - JLTP funding for smaller schemes.	May be specific land issues e.g. acquisition etc.	NSC commissioned or delivered in partnership with public agencies, private sector and sustainable transport groups.	Minimum 2 – 3 years per major scheme	Variable	Triggers to be set in line with housing / employment development.	Co-location of highways works and sustainable transport routes, where appropriate. Could incorporate public realm / public art projects.	Decision required on future management of schemes	Highways requirements and costs currently under review and expected to reduce Uncertain funding environment	
Rail, incl Worle station improvements	NS LTA, Network Rail, Highways Agency	TBC										
Bus, incl. bus priority measures and Park & Ride site.	NS LTA	TBC										
Cycle and pedestrian	NS LTA	TBC										
Education												
1 x Secondary school (nb. serves whole of Weston area)	LEA	TBC	Development contributions. Potential for LEA bids for government funding, but uncertain and requires adequate lead-in.	n/a	Open competition for organisation to run school: this will inform delivery model.	2 – 3 years	2 years?	Triggers and completion dates to be agreed. Limited potential for phasing.	Potential shared uses with health, sports & leisure, libraries, green infrastructure & emergency services.	Dependent on result of competition process	- Costs under review - Competition approach makes exact costs uncertain. - Interim arrangements may be required, increasing costs. - Public sector funding uncertain.	

¹ NOTE: all costs currently under review.

² Include whether confirmed or unconfirmed and any shortfall.

³ Give details, e.g. what can be shared.

⁴ How and by whom will it be maintained? Who will pay?

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Sport & leisure												
Various built & outdoor facilities	NSC	TBC	- S106 contributions for capital elements. - Potential for Sport England support, subject to match-funding.	Facilities may be provided at Weston Villages but contributed to from development in Weston Urban area. Land may be required for new facilities and/or expansion of existing.	NSC or developers	1 – 2 years?	2 years?	Triggers to be agreed in line with residential programme.	Potential shared uses with education, health, libraries, green infrastructure & emergency services.	NSC looking for nil cost management arrangements: private or community-led	- Costs under review - Public funding uncertain - Ongoing management issues to be resolved.	
Green infrastructure												
On-site provision	North Somerset Council / Natural England	TBC	Developer in-kind contribution	Developers to provide land as required	North Somerset Council	3 - 6 months?	6 months?	Provision in line with residential programme.	Potential shared use with sports & leisure	Preference is community management where appropriate.	Community management requires capacity building and contingency arrangements.	
Contribution to maintenance of strategic sites	NSC / Natural England	TBC	Developer contributions	No	NSC / NSC commissioning	None	Ongoing	Payments to be made in line with housing occupations	N/a	N/a	Future changes to maintenance programmes	
On and off site contributions to PROW	NSC	TBC	In-kind and developer contributions		NSC / NSC commissioning							
Library & information service												
Contributions to existing library facilities within town.	NSC	TBC	Developer contributions	Largely involving existing assets but may include new sites (either in/out of NSC ownership).	NSC internal programme		1 year+	In line with residential programme. Triggers TBC.	Potential for shared uses	NSC looking for nil cost management arrangements: private or community-led	- Requirements and costs under review. - Community management requires capacity building and contingency arrangements.	

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Local health care												
Local health facilities based on growth in population.	Primary Care Trust	TBC	Developer contributions / central Government	Developers to provide land. May be specific land issues e.g. acquisition etc.	Developer as works in kind or Primary Care Trust with development contributions	12 months?	18 months?	In line with residential Programme. Triggers tbc	Potential for shared use but more likely to be separate.	PCT or successor organisations	Requirements and costs under review. - Public sector policy & funding environment uncertain.	
Economic development												
Contributions to inward investment, small workspace and employment programmes	NSC	TBC	Developer contributions to match-fund NSC service costs	No	NSC	Minimal	Ongoing	In line with residential programme (per dwelling rate)	N/a	N/a	Requirements and costs under review.	
Public realm & public art												
Weston Civic Pride (town centre) improvements, 'boulevard' schemes and public art programmes	NSC	TBC	Developer contributions	No	NSC	12 months?	12 – 18 months	In line with residential programme (per dwelling rate)	TBC - potential for integration into a range of infrastructure uses, incl. sustainable travel routes and leisure	NSC	Requirements and costs under review.	
Adult Social Services												
Extra care units & ongoing revenue costs	NSC	TBC	Developer contributions / NSC revenue (tbc)	Yes, if extra care units on site.	NSC	12 months?	18 months?	In line with residential programme. Details tbc	Possible co-location with / near to other community facilities, e.g. leisure, libraries	Contribution includes NSC revenue costs, currently under review	Changing policy & funding environment. Revenue costs under review.	

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Emergency services												
Police- 0.2ha neighbourhood station, plus car parking	Avon & Somerset Police	TBC	Developer contributions	Developers to provide land. May be specific land issues e.g. acquisition etc.	Avon & Somerset Police.	18 months?	18 months?	In line with residential programme, triggers tbc.	Potential shared uses with education, health, sports & leisure, libraries & green infrastructure.	Avon & Somerset Police	Requirements and costs under review	
Fire- 0.6 hectare 3-bay fire station (financial contribution to)	Avon & Somerset Fire Brigade	TBC	Developer contributions	Developers to provide land. At Weston Villages	Avon & Somerset Fire Brigade	18 months?	18 months?	In line with residential programme, triggers tbc.	Potential for co-location.	Avon & Somerset Fire Brigade	Requirements and costs under review	
Community capacity building (social infrastructure)												
Activities and infrastructure to promote community-capacity, including information sharing, pro-active consultation and community ownership / management of assets	NSC / NSP	TBC	Developer contributions	No	NSC Safer & Stronger Working Group North Somerset Partnership Developers	6 months	Variable	TBC	N/a	Revenue cost		
Waste												
New waste treatment facilities	NSC	TBC	NSC/ self-financing?	Potential for use of existing sites or new site. May be specific land issues e.g. acquisition etc.	NSC/ private sector	18 months?	18 months?	As part of NSC waste management strategy	Generally not however some scope for energy from waste.	NSC/ private sector management	Requirements and costs under review	

INFRASTRUCTURE DELIVERY SCHEDULE: WESTON VILLAGES – NOTE: SUBJECT TO ONGOING REVIEW

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Transport (West area)												
Highways, incl Weston Package, Cross Airfield Link, and Locking Link.	NS LTA and Highways Authority	TBC	- DfT major scheme funding: Weston Package in DfT 'development pool'. - S106 contributions, including in-kind delivery. - JLTP funding for smaller schemes.	Equalisation between landowners may be required.	- CAL, ABL, Locking Link and agreed minor works: developer delivery. - Other schemes NSC commissioned or delivered in partnership with public agencies, private sector and sustainable transport groups.	Minimum 2 – 3 years per major scheme	Variable	Triggers to be set in line with housing / employment development.	Co-location of highways works and sustainable transport routes, where appropriate. Could incorporate public realm / public art projects.	Decision required on future management of schemes	Highways requirements and costs currently under review and expected to reduce Uncertain funding environment	
Rail, incl Worle station improvements	NS LTA, Network Rail, Highways Agency	TBC										
Bus, incl. bus priority measures and Park & Ride site.	NS LTA	TBC										
Cycle and pedestrian	NS LTA	TBC										
Flood Management												
Strategic Flood Management solution: 1. River Banwell channel widening. 2. 'Superpond' at south of Weston Airfield.	NSC / Environment Agency / Internal Drainage Board	TBC	- S106 contributions, incl. £800k collected to date. - EA may provide limited match-funding. - Bid to HCA for design & development costs. - Potential Regional Growth Fund bid.	Land required in control of Persimmon Homes; Mead Group and NSC. Equalisation between landowners may be required.	Developer as works in kind or Environment Agency with development contributions	12 months?	12 – 24 months? Can be phased.	Phased in line with residential occupations, but core elements to be in place before first occupation	Biodiversity enhancements. Leisure uses, but limited by flooding.	TBC: NSC or management trust.	- Land issues. - Requires forward funding. - Ongoing maintenance & monitoring to ensure effectiveness. - Costs may reduce through developer delivery	

¹ NOTE: all costs currently under review.

² Include whether confirmed or unconfirmed and any shortfall.

³ Give details, e.g. what can be shared.

⁴ How and by whom will it be maintained? Who will pay?

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Education												
4 x Primary schools	LEA	TBC	Development contributions. Potential for LEA bids for government funding, but uncertain and requires adequate lead-in.	Developers to provide land.	Open competition for organisation to run school: this will inform delivery model.	2 – 3 years.	2 years?	Phased in line with residential build-out. Individual schools can be built in phases provided that core shared facilities provided early.	Potential shared uses with health, sports & leisure, libraries, green infrastructure & emergency services.	Dependent on result of competition process	- Costs under review - Competition approach makes exact specification and costs uncertain. - Public sector funding uncertain. - Transport costs if housing delivered before schools.	
1 x Secondary school (nb. serves whole of Weston area)	LEA	TBC	Development contributions. Potential for LEA bids for government funding, but uncertain and requires adequate lead-in.	Developers to provide land. Equalisation between landowners may be required.	Open competition for organisation to run school: this will inform delivery model.	2 – 3 years	2 years?	Triggers and completion dates to be agreed. Limited potential for phasing.	Potential shared uses with health, sports & leisure, libraries, green infrastructure & emergency services.	Dependent on result of competition process	- Costs under review - Competition approach makes exact costs uncertain. - Interim arrangements may be required, increasing costs. - Public sector funding uncertain.	
Sport & leisure												
Various built & outdoor facilities		TBC	- S106 contributions for capital elements. - Potential for Sport England support, subject to match-funding.	Developers to provide land. Equalisation between landowners may be required.	NSC or developers	1 – 2 years?	2 years?	Triggers to be agreed in line with residential programme.	Potential shared uses with education, health, libraries, green infrastructure & emergency services.	NSC looking for nil cost management arrangements: private or community-led	- Costs under review - Public funding uncertain - Ongoing management issues to be resolved.	

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Green infrastructure												
On-site provision	North Somerset Council / Natural England	TBC	Developer in-kind contribution	Developers to provide land as required	North Somerset Council	3 - 6 months?	6 months?	Provision in line with residential programme.	Potential shared use with sports & leisure	Preference is community management where appropriate.	Community management requires capacity building and contingency arrangements.	
Contribution to maintenance of strategic sites	NSC / Natural England	TBC	Developer contributions	No	NSC / NSC commissioning	None	Ongoing	Payments to be made in line with housing occupations	N/a	N/a	Future changes to maintenance programmes	
Library & information service												
Contributions to library provision, possibly including new outlet in Weston Villages	NSC	TBC	Developer contributions	Developers to provide land. Equalisation between landowners may be required.	NSC / developer in-kind contribution	12 months?	18 months?	In line with residential programme. Triggers TBC.	Potential shared uses with education, health, sports & leisure, green infrastructure & emergency services.	NSC looking for nil cost management arrangements: private or community-led	- Requirements and costs under review. - Community management requires capacity building and contingency arrangements.	
Local health care												
2 x local health centres	Primary Care Trust	TBC	Developer contributions / central Government	Developers to provide land. Equalisation between landowners may be required.	Developer as works in kind or Primary Care Trust with development contributions	12 months?	18 months?	In line with residential Programme. Triggers tbc	Potential shared uses with education, sports & leisure, libraries, green infrastructure & emergency services.	PCT or successor organisations	Requirements and costs under review. - Public sector policy & funding environment uncertain.	
Economic development												
Contributions to inward investment, small workspace and employment programmes	NSC	TBC	Developer contributions to match-fund NSC service costs	No	NSC	Minimal	Ongoing	In line with residential programme (per dwelling rate)	N/a	N/a	Requirements and costs under review.	

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Public realm & public art												
Weston Civic Pride (town centre) improvements, 'boulevard' schemes and public art programmes	NSC	TBC	Developer contributions	No	NSC	12 months?	12 – 18 months	In line with residential programme (per dwelling rate)	TBC - potential for integration into a range of infrastructure uses, incl. sustainable travel routes and leisure	NSC	Requirements and costs under review.	
Adult Social Services												
Extra care units & ongoing revenue costs	NSC	TBC	Developer contributions / NSC revenue (tbc)	Yes, if extra care units on site.	NSC	12 months?	18 months?	In line with residential programme. Details tbc	Possible co-location with / near to other community facilities, e.g. leisure, libraries	Contribution includes NSC revenue costs, currently under review	Changing policy & funding environment. Revenue costs under review.	
Emergency services												
0.4ha police station, including response unit	Avon & Somerset Police	TBC	Developer contributions	Developers to provide land. Equalisation between landowners may be required.	Avon & Somerset Police.	18 months?	18 months?	In line with residential programme, triggers tbc.	Potential shared uses with education, health, sports & leisure, libraries & green infrastructure.	Avon & Somerset Police	Requirements and costs under review	
3-bay fire station	Avon & Somerset Fire Brigade	TBC	Developer contributions	Developers to provide land. Equalisation between landowners may be required.	Avon & Somerset Fire Brigade	18 months?	18 months?	In line with residential programme, triggers tbc.	Potential for co-location with education, health, sports & leisure, libraries & green infrastructure.	Avon & Somerset Fire Brigade	Requirements and costs under review	
Community capacity building (social infrastructure)												
Activities and infrastructure to promote community-capacity, including information sharing, pro-active consultation and community ownership / management of assets	NSC / NSP	TBC	Developer contributions	No	NSC Safer & Stronger Working Group North Somerset Partnership Developers	6 months	Minimum 10 years	TBC	N/a	Revenue cost		

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Waste												
New waste treatment facilities	NSC	TBC	NSC/ self-financing?	Potential for use of existing sites or new site. May be specific land issues e.g. acquisition etc.	NSC/ private sector	18 months?	18 months?	As part of NSC waste management strategy	Generally not however some scope for energy from waste.	NSC/ private sector management	Requirements and costs under review	

DRAFT - SUBJECT TO REVIEW

INFRASTRUCTURE DELIVERY SCHEDULE: REMAINDER OF NORTH SOMERSET (OUTSIDE WESTON AND WESTON VILLAGES) – NOTE: SUBJECT TO ONGOING REVIEW

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Transport (North, Central, and South areas)												
Highways	NS LTA and Highways Authority	TBC	- S106 contributions, including in-kind delivery. - JLTP funding for smaller schemes.	May be specific land issues e.g. acquisition etc.	NSC commissioned or delivered in partnership with public agencies, private sector and sustainable transport groups.	Minimum 2 – 3 years per major scheme	Variable	In line with schemes coming forward.	Co-location of highways works and sustainable transport routes, where appropriate. Could incorporate public realm / public art projects.	Decision required on future management of schemes	Highways requirements and costs currently under review and expected to reduce Uncertain funding environment	
Rail	NS LTA, Network Rail, Highways Agency	TBC										
Bus, incl. bus priority measures	NS LTA	TBC										
Cycle and pedestrian	NS LTA	TBC										
Flood Management												
Sites provide on and /or off site infrastructure works if necessary on a case by case basis. No Standard Charge proposed.	Environment Agency / developer	n/a	S106 contributions	On-site	Developer as works in kind or Environment Agency with development contributions	n/a	n/a	Phased in line with residential occupations development	Biodiversity enhancements.	TBC: NSC or management trust.	Relate to SFRA advice on potential for development in these areas	
Education												
Contributions sought on a case by case basis to support enhancement of existing provision. No Standard Charge proposed.	LEA	n/a	Development contributions.	n/a	NSC commissioning?	n/a	n/a	Phased in line with residential development and increased impact on need for school places.	n/a			

¹ NOTE: all costs currently under review.

² Include whether confirmed or unconfirmed and any shortfall.

³ Give details, e.g. what can be shared.

⁴ How and by whom will it be maintained? Who will pay?

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Sport & leisure												
Various built & outdoor facilities including the enhancement of existing facilities and provision of new.		TBC	- S106 contributions for capital elements. - Potential for Sport England support, subject to match-funding.	May be specific land issues e.g. acquisition etc.	NSC or developers			Triggers to be agreed in line with residential programme.	Potential for shared uses but unlikely given the smaller scales of development envisaged outside of WsM.	NSC looking for nil cost management arrangements: private or community-led	- Ongoing management issues to be resolved.	
Green infrastructure												
On-site provision	North Somerset Council / Natural England	TBC	Developer in-kind contribution	Developers to provide land as required	North Somerset Council	3 - 6 months?	6 months?	Provision in line with residential programme.	Potential shared use with sports & leisure	Preference is community management where appropriate.	Community management requires capacity building and contingency arrangements.	
Contribution to maintenance of strategic sites	NSC / Natural England	TBC	Developer contributions	No	NSC / NSC commissioning	None	Ongoing	Payments to be made in line with housing occupations	N/a	N/a	Future changes to maintenance programmes	
Library & information service												
Contributions to existing library facilities	NSC	TBC	Developer contributions	Largely involving existing assets.	NSC internal programme		1 year+	In line with residential programme. Triggers TBC.	Potential for shared uses	NSC looking for nil cost management arrangements: private or community-led	- Requirements and costs under review. - Community management requires capacity building and contingency arrangements.	

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Local health care												
Potential for requirement for contribution to existing facilities on a case by case basis but no Standard Charge envisaged.	Primary Care Trust	TBC	Developer contributions / central Government	n/a	Developer as works in kind or Primary Care Trust with development contributions			In line with additional impacts on requirements for such facilities.	Potential for shared uses	PCT or successor organisations	- Public sector policy & funding environment uncertain.	
Economic development												
Contributions to inward investment, small workspace and employment programmes	NSC	TBC	Developer contributions to match-fund NSC service costs	No	NSC	Minimal	Ongoing	In line with residential programme (per dwelling rate)	N/a	N/a	Requirements and costs under review.	
Public realm & public art												
Contributions to enhancements on a site by site basis.	NSC	TBC	Developer contributions	No	NSC	n/a	n/a	In line with residential programme (per dwelling rate)	TBC - potential for integration into a range of infrastructure uses, incl. sustainable travel routes and leisure	NSC	No current programme for enhancement works.	

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Adult Social Services												
Extra care units & ongoing revenue costs	NSC	TBC	Developer contributions / NSC revenue (tbc)	Yes, if extra care units on site.	NSC	12 months?	18 months?	In line with residential programme. Details tbc	Potential for co-location.	Contribution includes NSC revenue costs, currently under review	Changing policy & funding environment. Revenue costs under review.	
Emergency services												
A contribution may be required for enhancement of existing facilities for both police and fire facilities.	Avon & Somerset Police and Avon & Somerset Fire Brigade	TBC	Developer contributions	n/a	Avon & Somerset Police and Avon & Somerset Fire Brigade	18 months?	18 months?	In line with residential programme, triggers tbc.	No	Avon & Somerset Police and Avon & Somerset Fire Brigade		
Community capacity building (social infrastructure)												
Activities and infrastructure to promote community-capacity, including information sharing, pro-active consultation and community ownership / management of assets	NSC / NSP	TBC	Developer contributions	No	NSC Safer & Stronger Working Group North Somerset Partnership Developers	6 months	Variable	TBC	N/a	Revenue cost		

Service / requirements	Promoter	Total cost (£m) ¹	Funding sources ²	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery time	Phasing / completion required by:	Shared use/ co-location? ³	Ongoing maintenance? ⁴	Risks / issues	Priority
Waste												
New waste treatment facilities	NSC	TBC	NSC/ self-financing?	Potential for use of existing sites or new site. May be specific land issues e.g. acquisition etc.	NSC/ private sector	18 months?	18 months?	As part of NSC waste management strategy.	Generally not however some scope for energy from waste.	NSC/ private sector management	Requirements and costs under review	

DRAFT - SUBJECT TO REVIEW