

**INFRASTRUCTURE DELIVERY SCHEDULE: WESTON-SUPER-MARE AREA**

Last updated 30.09.11

**Explanatory notes**

This schedule provides details of infrastructure identified to support development in Weston-super-Mare during the Core Strategy period to 2026. This incorporates all categories of infrastructure (physical, social & economic). It includes infrastructure provided by all sources, including the public sector, developers, other private sector sources, social enterprise and local communities.

The infrastructure has been subject to an initial prioritisation exercise by officers. Further prioritisation exercises will be carried out with elected members, external stakeholders and local communities over the next few months, particularly in relation to major development areas such as the Weston Villages and the proposed introduction of a Community Infrastructure Levy (CIL).

It is recognised that infrastructure requirements, funding sources, delivery arrangements and priorities will change throughout the delivery period of the Core Strategy. For this reason, the IDP will be subject to regular monitoring and review by North Somerset Council's Capital Board and through other partnership arrangements where appropriate. As a minimum, it will be fully refreshed every five years. Changes may also result from the specific nature and timing of individual applications coming forward, although it is hoped that such changes will be kept to a minimum.

Infrastructure categories are listed alphabetically; their order should not be interpreted as an indication of importance. An explanation of column headings and definitions of the terms used in prioritisation is provided overleaf.

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## Explanation of column headings

**Service / requirements:** This column contains information about the infrastructure requirements needed to support development in the areas covered by the schedules. It gives a brief description of each specific requirement.

**Promoter:** This column explains which party/parties has requested or is otherwise endorsing the infrastructure.

**Total cost:** This column sets out the cost of delivery for each requirement, where this is known. Please note that this is the overall cost, not just that which might fall to developers.

**Funding sources:** This column sets out the confirmed and potential funding streams for each specific requirement.

**Land issues:** This column contains information about any land issues related to the specific requirements, particularly where a land allocation is needed. This may also set out where there are potential difficulties with land, for example where land may need to be purchased to allow infrastructure to go ahead.

**Delivery agent/mechanism:** This column sets out the arrangements for the delivery of the infrastructure required and who is responsible for this.

**Lead-in time:** This column sets out the amount of time required to plan and make the necessary arrangements for the delivery of the infrastructure requirement.

**Delivery period:** This column is split into 5 year periods from 2011 – 2026. The table indicates the period in which the specific infrastructure should be delivered.

**Phasing/completion required by:** This column explains when specific infrastructure projects will need to be delivered by. This is based on the growth projections included in the Core Strategy. In many cases, the exact timing of infrastructure requirements / delivery will depend on the rate at which development is coming forward.

**Shared use/co-location:** This column highlights where there is potential for an item of infrastructure to have several purposes, or where there is potential for several services to share the use of a single facility. For example, a school may also be able to function as a centre for community sports, or a health centre may also provide a base for a library access point. If these options are taken forward, they are likely to improve the accessibility and use of the services and to realise cost savings. The North Somerset Partnership is working to promote and facilitate these opportunities.

**Ongoing maintenance:** This column indicates how infrastructure projects will be maintained after their completion and which party / parties will be responsible for this.

**Delivery risks / issues:** This column explains any known risks to the delivery of the infrastructure projects.

**Consequences of delayed / non-delivery:** This column makes clear what the consequences would be if the specific infrastructure projects were not delivered. These may be outcome-based or cost-based.

**Officer prioritisation:** This column sets out the priority given by NSC officers to each individual infrastructure project, based on the definitions of 'critical', 'necessary' and 'desirable' set out below. This will help inform phasing plans for the infrastructure and the use of funding, particularly at the Weston Villages. Please note that these are initial officer prioritisations and are subject to ongoing review and refinement.

## Abbreviations & specialist terminology used in this document

CIL	Community Infrastructure Levy: a 'standard rate' form of development contributions to support the funding of strategic infrastructure, likely to be introduced by NSC in 2012.
Commuted sums	Funding by a developer towards the maintenance / running costs of infrastructure for a set period.
DfT	Department for Transport
EA	Environment Agency
HA	Highways Agency
HCA	Homes & Communities Agency
IDP	Internal Drainage Board
LA	Local Authority (council)
LEA	Local Education Authority
LTP	Local Transport Plan
NSC	North Somerset Council
NSP	North Somerset Partnership
RP	Registered Provider of affordable housing.
S106 / Section 106:	The current form of legal agreement made to secure developer contributions towards the cost / delivery of infrastructure.

## **Definitions of criteria used for prioritisation of infrastructure requirements**

### **Critical**

This means that the delivery of the infrastructure is critical for one or more of the following reasons:

- The consequences of *not* providing the infrastructure in a short time frame are economically and/or socially unacceptable.
- The medium to long term costs of *not* providing the infrastructure outweigh the short term costs of providing it.
- The infrastructure in question provides for or unlocks significant development and growth that might not otherwise happen.
- Growth is unlikely to happen in the timeframe envisaged unless the infrastructure in question is put in place 'up front'.
- The early implementation of the infrastructure will create an environment or conditions in which the private sector can act to deliver projects which are fundamental to bringing about rapid change in the balance of the economy from the public to the private sector, or other significant beneficial economic change.

### **Necessary**

This means that the infrastructure is fundamental to the delivery of the vision, objectives and development strategy for the area as set out in the emerging Local Development Framework. It means that where the infrastructure is required to satisfy the needs arising from development, it does not necessarily need to be implemented 'up front' to unlock development and growth that could otherwise not take place. In other words, the infrastructure can be implemented as development takes place, or over time as resources become available.

### **Desirable**

Some infrastructure is identified as being 'desirable' rather than 'necessary'. This means that the infrastructure supports the vision, objectives and development strategy for the area as set out in the emerging Local Development Framework, and is of genuine benefit at a neighbourhood, local or sub-regional level. However, whilst the infrastructure would be beneficial in helping North Somerset to accommodate growth, growth can take place without its implementation.

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation	
							2011-2016	2016 - 2021	2021 - 2026							
<b>Cemeteries &amp; crematoria</b>																
Additional cemetery provision minimum (5 acres)	NSC / private sector	Land cost + approx. £750k	Self-funding (private sector)	Requirement for 5 acres to be identified in or close to WSM	Private sector	TBC			Required 2016 - 2021		Within 6 – 8 years	No	Private sector	Availability of suitable site is prime issue	Inadequate provision at existing facilities	Potentially critical within 6 – 8 years
<b>Community capacity building</b>																
Activities and infrastructure to promote community-capacity, including information sharing, proactive consultation and community ownership / management of assets	NSC / NSP, led by Safer & Stronger Working Group	TBC – estimated cost equates to £50 – 100 per new dwelling as a contribution to upfront & ongoing costs.	Developer contributions + NSP in-kind support  Potential to create endowment fund or similar to provide longer-term community support?  Facilities to be owned by community will need viable business plan, e.g. with income from users etc.	No	NSC Safer & Stronger Working Group  North Somerset Partnership  Developers	6 months	Minimum 10 years			Start required asap	N/a	Revenue cost	Lack of community interest?	Lack of community engagement or knowledge of proposals.  Complaints to council.  Developments less suitable for community use.  Reduced scope for community management of facilities and associated cost savings.	Critical if community management of facilities to be possible.	
<b>Economic Development</b>																
Contributions to inward investment, small workspace and employment programmes	NSC	TBC – potential for per dwelling contribution from CIL to support North Somerset employment-led approach, particularly on sites where on-site delivery of employment	Developer contributions to match-fund NSC service costs	May be requirements related to small workspace investments (tbc)	NSC	Minimal	Ongoing			Ongoing	N/a	N/a	Delivery of projects / programmes will depend on level of funding available	Risk to delivery of North Somerset employment-led approach to growth	Necessary	

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							2011-2016	2016 - 2021	2021 - 2026						
		-led approach is not practicable.													
<b>Education</b>															
<p>Primary School provision: require a minimum equivalent of 4 x 420 place primary schools in response to development at Weston Villages.</p> <p>Extensions to existing schools in area may also be required as a result of these developments and others in area, depending on pupil yields. However, Weston's school sites are very restrictive and do not lend themselves to further expansion.</p>	<p>LA responsibility to ensure adequate places, but solutions will be driven rate of development. Any new provision will be subject to competition (run by NSC) and it is expected that any new provision will be either a free school or an academy.</p>	<p>£16 - £20m</p> <p>May be higher dependent upon abnormals.</p>	<p>Development contributions.</p> <p>Potential for use of LEA 'basic needs' grant (if still in existence).</p> <p>Possibility of Priority School Building Programme (PFI) – subject to Member approval</p> <p>National Free School funding initiative.</p> <p>Very unlikely that any new promoters will provide capital input.</p>	<p>Land allocations in Weston Villages masterplan.</p> <p>Equalisation between landowners may be required.</p>	<p>NSC will be required to run a competition to identify and commission promoters to run school: this will inform delivery model.</p>	<p>3 years as follows:</p> <p>1 yr competition</p> <p>6 mnths design &amp; approvals</p> <p>18 months build</p>	<p>420 places?</p>	<p>840 places ?</p>	<p>420 places ?</p>	<p>Triggers and completion dates to be agreed in line with delivery of residential development.</p> <p>Potential for phasing, e.g. schools may be built as 210 places with shared facilities for up to 420 pupils to allow for later expansion</p>	<p>Potential shared uses with health, sports &amp; leisure, libraries, green infrastructure &amp; emergency services.</p>	<p>Dependent on result of competition process.</p>	<p>- Costs under review</p> <p>- Competition approach makes exact costs uncertain.</p> <p>- Interim arrangements may be required, increasing costs (e.g. expansion of other schools in area; temporary provision).</p> <p>Funding uncertain.</p>	<p>Pressure on existing schools.</p> <p>Costs of school transport if inadequate local provision.</p> <p>Cost of interim arrangements.</p>	<p>Critical to ensure adequate places at all times, but actual delivery may be phased.</p>
<p>Secondary provision (inc post 16): various options under consideration including expansion of existing infrastructure, new school at Parklands</p>	<p>LA responsibility to ensure adequate places, but solutions will be driven rate of development.</p>	<p>£20 – £25m for new infrastructure</p> <p>£20 - £25for expansion/re-modelling.</p>	<p>Development contributions.</p> <p>Potential for use of LEA 'basic needs' grant (if still in existence).</p> <p>Possibility of Priority School Building Programme (PFI)</p>	<p>Land allocation in Parklands Village masterplan.</p> <p>Equalisation between landowners may be required.</p>	<p>Open competition for organisation to run new school: this will inform delivery model.</p> <p>Remodelling – working</p>	<p>For new provision, 3 years as follows</p> <p>1 yr competition</p> <p>6 mnths design &amp;</p>	<p>If expansion/re-modelling, initial stages likely during this period</p>	<p>Continued expansion/re-modelling</p> <p>OR potential first stages</p>	<p>Continued expansion / re-modelling OR completion of new provision</p>	<p>Triggers and completion dates to be agreed.</p> <p>Limited potential for phasing.</p>	<p>Potential shared uses with health, sports &amp; leisure, libraries, green infrastructure &amp; emergency services.</p>	<p>Dependent on result of competition process.</p>	<p>- Costs under review</p> <p>- Competition approach makes exact costs uncertain.</p> <p>- Interim arrangements may be</p>	<p>Pressure on existing schools.</p> <p>Costs of school transport falling to developers until infrastructure available.</p>	<p>Critical</p>

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Village or alternative increased FE / HE provision.			– subject to Member approval  National Free School funding initiative.  Very unlikely that any new promoters will provide capital input.		with existing governors.	approvals  18 months build  For expansion/remodel: 2 years							required, increasing costs. - Public sector funding uncertain.		
Pre-school requirement to reflect anticipated demand	LA responsible for pre-school places infrastructure	Unknown, dependent upon nature/phasing of build and pupil yield.	Development contributions.	No site identified or secured, or funding to acquire land	NSC commissioning.	2-3 years	Dependent upon phasing			Phased in line with residential development and increased impact on need for school places.	Maximise economies of scale to include consideration of relocation and co-location of services	Via normal channels	No infrastructure to reflect pre-school demand  Due to age of children, needs to be provided in advance (forward planning for this child phase very problematic.	Early delivery required to meet anticipated demand	Critical
Special school requirement to reflect anticipated demand	LA responsible for special school places infrastructure	Unknown, dependent upon nature/phasing of build and pupil yield.	Development contributions.	No site identified or secured, or funding to acquire land	NSC commissioning.	2-3 years	Dependent upon phasing			Phased in line with residential development and increased impact on need for school places.	Maximise economies of scale to include consideration of relocation and co-location of services	Via normal channels	No infrastructure to reflect special school demand	Early delivery required to meet anticipated demand	Critical
<b>Emergency Services</b>															
Potential requirement for additional police facilities at Weston Villages	Avon & Somerset Police	TBC	Police service / development contributions	Land allocations for new facilities in Weston Villages masterplan.  Equalisation between landowners	Avon & Somerset Police.	Dependent on agreed scheme	TBC			In line with development programme. Triggers tbc.	Potential shared uses with education, health, sports & leisure, libraries & green infrastructure.	Avon & Somerset Police	Requirements and costs under review.	Inadequate provision & response capacity.	Necessary.

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
				may be required.											
3-bay fire station	Avon & Somerset Fire Brigade	TBC	Fire services  Other funding sources TBC, but could include development contributions	Fire service to negotiate commercial deal with landowners.	Avon & Somerset Fire Brigade	TBC	TBC			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.	Inadequate provision & response capacity.	Necessary.

### Flood management

Strategic Flood Management solution: 1. River Banwell channel widening. 2. 'Super pond' at south of Weston Airfield.	NSC / Environment Agency / Internal Drainage Board	£9.28m capital + £74k / annum revenue.  Over 15 yrs, total = £10.5m.	- NSC part-funding design & development costs. - S106 contributions of approaching £1m collected to date. - Persimmon planning application for 900 homes requires provision of first phase superpond. Likely to be provided in-kind, but could also be a financial contribution. - EA may provide limited match funding. - Actively seeking other public sector grant funding. - Residual funding through CIL.	Land required in control of Persimmon Homes; Mead Group and NSC.	NSC currently commissioning detailed design work & project supervision.  Physical delivery to be by NSC and developers as works in kind or by alternative delivery partner if agreed across parties	12 months?  NSC currently commissioning detailed design & development work, expected to be completed early 2012 to allow delivery of scheme asap	12 – 24 months?  Can be phased, but first phase is more substantial and must be completed prior to residential occupations.  Phasing to be addressed during detailed design work.			Phased in line with residential occupations, but core elements to be in place before first occupation.	Biodiversity enhancements.  Leisure uses, but limited by water depths/quality and flooding.	TBC: IDB, NSC or management company / trust.	- Land issues. - Requires forward funding. - Ongoing maintenance & monitoring to ensure effectiveness. - Costs may reduce through developer delivery.	Potential flooding of new development + increased flood risk to existing properties.  EA will direct against development.	Critical.
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### Green Infrastructure

On-site provision: details to be agreed through masterplans &	Department for Communities and Local Government	In-kind provision, costs will vary depending on final extent and	Developer in kind provision or financial contributions	Adds to the overall land requirement for the development; however there are	Development contributions, mainly 'in-kind'	Dependent on scheme & phasing of develop	Phased throughout development period			Phased throughout development period	Neighbourhood Open Space can include pitches (where they are not	To be covered by commuted sum for 15 years of the land is to be adopted. If the land isn't	Lack of provision for new developments will increase pressure on	Residents may have to travel unacceptable distances or overcome barriers to provision. All	Will depend on details of masterplan & schemes, but at least some elements will be critical.
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Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
<p>planning applications, in line with national / local standards.</p> <p>All sites of 10+ dwellings will be expected to provide on-site green infrastructure.</p> <p>Green infrastructure at Weston Villages likely to be extensive, potentially including:</p> <p>Community Parks</p> <p>Neighbourhood Open Space</p> <p>Woodland</p> <p>Conservation Site</p> <p>Green Corridors</p> <p>Allotments</p> <p>‘Strategic gap’ green corridors</p> <p>‘Leisuredome’ park (c. 9 acre park in front of Leisuredome at heart of Locking Parklands local centre).</p>	<p>Town and Parish Councils</p> <p>Avon Wildlife Trust</p> <p>Sports teams</p> <p>Village societies and friends of groups</p> <p>Residents associations</p> <p>Other volunteer groups</p> <p>NSC:</p> <p>Biodiversity and Trees SPD</p> <p>Emerging Core Strategy</p>	<p>nature of provision</p> <p>May potentially be some financial contributions to any strategic / shared green infrastructure agreed through masterplan process</p>		<p>significant areas of land that cannot be developed within the application site which can only be used as public open space.</p>		<p>ment</p>				<p>fenced) and children’s play</p> <p>Green Corridors can include Public Rights of Way and potentially conservation sites</p>	<p>adopted then safeguards must be in place through a s106 agreement to ensure standards are maintained and to make provision for any failure of the arrangements.</p> <p>Community involvement should be encouraged for all sites.</p>	<p>existing facilities of which there is already an undersupply within Weston.</p>	<p>applications however will be assessed against their proximity and accessibility from existing provision. Not supporting national guidance for provision. Not providing opportunities for health and well being. Criticism to NSC with increased development and residents without the supporting infrastructure. Benefits may be lost including biodiversity, landscape and cultural heritage benefits, opportunities for recreation and play which in turn may reduce education and health benefits. There may be reduced climate change adaptation and mitigation benefits and missed opportunities for sustainable transport and the prevention of pollution. Lack of capacity and degradation of existing sites.</p>	<p>On site provision is the priority for all developments to ensure the provision is as relevant to the application site as possible</p>	



Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Upgrading of existing local provision / creation of new local provision outside of Weston Villages: may be required for strategic reasons and / or where developments are not providing green infrastructure on-site (e.g. applications of > 10 dwellings)	As above	Dependent on exact area and nature of development, but examples include:  Formal Parks & Public Gardens: £136 per dwelling  Neighbourhood Open Space: £325.68 per dwelling	Development contributions / match-funding from other sources if available	No as existing sites	NSC or partners	None				Can be phased through development but more will be required upfront if there is no on site provision with the development	Green Corridors can include Public Rights of Way and potentially conservation sites	None as sites are already in existence and covered by existing maintenance contracts but without investment will not be able to increase capacity or cope with the increased pressure from the new development.  Community involvement should be encouraged for all sites.	None as sites are already in existence but without investment will not be able to increase capacity or cope with the increased pressure from the new development	As above	Dependent on extent / timing of development proposals, but priority will be higher if no on-site provision within developments.  In terms of off-site provision, upgrades to existing sites will normally be prioritised above investment in new off-site green infrastructure.
Improvements to existing strategic sites to accommodate increased usage	As above	Will depend on specific projects, but estimated cost equates to £255 per dwelling	Developer contributions / match-funding from other sources if available	No	NSC / NSC commissioning	None	Ongoing			Will depend on development trajectories & specific projects	N/a	None as sites are already in existence and covered by existing maintenance contracts but without investment will not be able to increase capacity or cope with the increased pressure from the new development.  Community involvement should be encouraged for all sites.	Future changes to maintenance programmes	As above	Necessary / desirable

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
<b>Health</b>															
1 - 2 x local health centres, dependent on size.	Primary Care Trust	TBC	Developers to provide land.  Health service to fund construction & revenue?	Land allocations for new facilities in Weston Villages masterplan.  Equalisation between landowners may be required.	Developer as works in kind or Primary Care Trust with development contributions	TBC	TBC			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.	Lack of facilities for new residents.  Potential increased likelihood of poor health.	Necessary
<b>Housing &amp; Adult Social Services</b>															
Affordable housing 30% on all sites over 10 units or 0.3 hectares	NSC/RP	Dependent on scheme	Developer contributions and Housing Delivery Panel Partners	yes	NSC and Housing Delivery Panel	As per residential development	As per residential development	As per residential development	As per residential development	In line with open market development	N/A	Registered Providers, letting through NSC's HomeChoice	Viability  May require HCA funding if not viable	Unmet housing need  Increased revenue cost to council (e.g. temporary accommodation)	Critical  To comply with planning policy
219 extra care units throughout Weston-super-Mare by 2026, including a minimum of 1 scheme of c.50 units in each of the Weston Villages	NSC/developer/registered provider	Dependent on specific schemes	Dependent on specific scheme, may include development contributions	Yes – land allocation required for one scheme in each of the Weston Villages  Land for other schemes to be identified	Developer/NSC/Registered provider	12 months?	TBC			Dependent on development trajectories & specific needs / opportunities	Potential for co-location with libraries, leisure, health	Revenue cost to NSC, management by provider		Under-provision of suitable housing options for older people will have a significant impact on revenue costs for the council	Necessary
Gypsy and Traveller site provision	NSC / Registered Provider	An RP has submitted a bid to £1.6 million for provision in North Somerset (not allocated to a particular site), but total cost will be dependent on site	Developer contributions / potential HCA grant / Possibly NSC	Yes, land allocation required, but size and location is dependent on outcome of consultation being carried out in Autumn/Winter 2011/12	Dependent on outcome of consultation	TBC	As per residential development	As per residential development	As per residential development	As per residential development	N/A	Registered Provider or Community arrangement – tbc	Land availability	Unmet need.  Non-compliance with national policy	Necessary

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							2011-2016	2016 - 2021	2021 - 2026						
		identified and delivery arrangements													
<b>Libraries and Information Services</b>															
Contributions, dependant upon location, <b>EITHER:</b> 1) Toward existing static library facilities usually within a 2-mile radius – including, but not limited to enlargement, relocation or co-location, additional stock, fixtures, fittings and ICT. Revenue costs for extension of opening hours or additional staff capacity to cope with future demand. <i>(Winterstoke Village option)</i> <b>OR;</b> 2) For new build in partnership with others, to provide a library facility in a community venue, at the heart of a planned new village centre, linked closely to retail and with strong footfall potential. Tapered revenue costs.	NSC and potential partners, including, but not limited to Education Health, Voluntary, Private and commercial sectors.	TBC – Dependent upon scheme and works required. Estimated new build costs of £3184 per sqm incl. fit-out and groundwork	Developer contributions (CIL)	Land allocations for new facilities in Weston Villages masterplan.  Equalisation between landowners may be required.	NSC / developer in-kind contribution	12 months?	18 months? – But depends upon nature of partnership and shared premises.			In line with residential programme. Preference for library facility to be available as soon as first properties are occupied, to help build community cohesion. Triggers TBC.	Potential shared uses with education, health, sports & leisure, green infrastructure & emergency services as well as private and commercial sectors.  Very strong preference for 'High street'-retail type location with shop window outlook.	NSC looking for nil cost management arrangements: private or community-led	Requirements and costs under review.  Community management requires capacity building and contingency arrangements.  Failure to agree required revenue funding or tapered developer support.	Increased pressure on existing facilities.  Lack of facilities for new residents.  Educational implications.  Loss of opportunities to support new community.	Necessary / desirable?

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							2011-2016	2016 - 2021	2021 - 2026						
(Locking Parklands Option).															
<b>Places of Worship</b>															
Interest expressed by faith groups in locating a Place of Worship in Weston Villages	Faith representatives	TBC, dependent on specific proposals	Self-funding (faith groups)	To be negotiated with landowners	Faith groups, possibly through partnership linked to other co-located community facilities	12 – 24 months	TBC			No specific deadline	Potential for co-location with other community facilities; may form one or more of the required community halls at the Weston Villages	Self-funded & maintained by faith groups	Dependent on faith groups to fund & deliver		Desirable
<b>Public realm &amp; public art</b>															
Town centre improvements, as identified in the Weston Civic Pride Initiative framework 'Connecting Places, Spaces & People'	NSC	TBC	Public grants & developer contributions	Generally within existing public realm; may be land acquisition issues for specific schemes.	NSC	12 – 24 months per scheme	TBC			Dependent on development trajectories & specific needs / opportunities	Potential locations for shared-use infrastructure	Various options, depending on nature of proposal, e.g. NSC, town / parish councils, management company, social enterprises, community groups.	Proposals will need to be prioritised & taken forward on a case-by-case basis	Less attractive environment. Potential slowdown in town centre regeneration & investment programmes.	Desirable
Weston Village public realm, public art & heritage requirements, incl. local centre provision	NSC	TBC	Public grants & developer contributions  May use some of community capacity funds for heritage & art projects, if appropriate.  Where heritage preservation is critical on individual sites, this is likely to require a S106 approach.	Local centre land allocations in Weston Villages masterplans  Land equalisation between landowners may be required.	NSC / developers.	12 months	TBC in line with development			To be agreed in line with development programme	May use some of community capacity funds for heritage & art projects, if appropriate	TBC – NSC / management company / community trust	Landowner competition for desirable uses including retail settings  No significant risks to delivery other than general funding & project management.	Less attractive environment. May have impact on residential values & scheme viability  Heritage preservation may be essential for some sites.	Heritage – may be critical for some sites.  Local centres viewed as critical  Other elements necessary / desirable

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
<b>Public Rights of Way</b>															
On-site improvements to existing public rights of way within the development site	North Somerset Council/North Somerset Local Access Forum Adopted North Somerset Rights of Way Improvement Plan, Ramblers & Open spaces society	Will be determined through an assessment of local need, but estimated cost = £27/linear metre	Developer in-kind contribution	No as existing PRow	Developer S106	Minimal	Ongoing			Provision in line with residential programme	Potential shared use Green corridors, adopted footways/Cycleways (Highways), other Green infrastructure provision  Sustainable transport	NSC: covered by existing maintenance contracts		Lack of sustainable transport connectivity to local amenities and wider access network. Reduced opportunities for health & wellbeing.	Necessary / based on local assessment of need
On site provision for new access links	As above	As above	Developer in-kind contribution	Developers to provide land as required to provide internal access links to existing external PRow network	Developer S106					Provision in line with residential programme.	Potential shared use Green corridors, adopted footways/Cycleways (Highways), other Green infrastructure provision  Sustainable transport	If adopted by NSC commuted sums payable for 15 years.			Necessary / based on local assessment of need
Off-site improvements to existing local provision to meet increased demand	As above	Approx. £27/linear metre	Developer contributions / match-funding from other sources if available	No already in use as a PRow	NSC / NSC commissioning	Minimal	Ongoing			In line with housing occupations	Potential shared use Green corridors, adopted footways/Cycleways, other Green infrastructure provision  Sustainable transport	NSC		Inability of provision to meet increased demand	Necessary / based on local assessment of need

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Off-site new Provision where there are missing links to connect to access network or local amenities	As above	£27/linear metre + legal costs associated with acquiring land dedication	Developer contributions / match-funding from other sources if available	Yes securing land dedication for public access	NSC / NSC commissioning	6months ?	Ongoing			In line with housing occupations	Potential shared use Green corridors, adopted footways/Cycleways, other Green infrastructure provision  Sustainable transport	NSC  Commuted sums payable for 15 years.	Land issues	Inability of provision to meet increased demand	Necessary / based on local assessment of need
Contributions to Strategic projects within the district, including:  Coast Path between WsM & Portishead  Tutshill Sluice to Wick St Lawrence link,  Strawberry Line extension  Charlton Drive strategic bridleway  Clevedon to Nailsea Cross Moor Bridleway Link	As above	Estimated cost is £240 per dwelling	Funding will be sought from all available sources. This may include development contributions (e.g. CIL) where appropriate.	No	NSC	TBC	TBC			Will depend on development trajectories, project particulars & availability of funding	Sustainable Transport  Tourism  Recreation  Healthy lifestyles  Green corridors	NSC	May vary according to project, incl. land and funding issues	Lack of sustainable transport connectivity to local amenities and wider access network, reduced opportunities for health & well being	TBC
<b>Sports, Leisure Facilities and Playing Pitches</b>															
5 x children's play areas, min 600m2	NSC	£219,607 capital + £153,406 commuted sums (15 yrs)	Development contributions	On site at Weston Villages.  Potential for co-location with MUGAs, skateparks, pitches etc	NSC/developer	6 months	Inline with development	Inline with development	Inline with development	Need to be phased to meet housing. All in place by completion of all dwellings	Potential for co-location with MUGAs, skate parks, pitches etc  Possibly co-located within open space  Potential to	15 year commuted sum required	Developer contributions	Insufficient play facilities for local people. No where for children to play	Critical

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
				Can be located within Open space  Potential for 1-2 enhancing existing facilities – dependant on location of new dwellings.							enhance existing facilities, dependant on location of new dwellings.				
9 x community halls (300sqm each, some may be provided as 'double-size' facility)	NSC	£1.548m capital + £200,136 commuted sums (5 yrs)	Development contributions.  Assumed co-location, therefore overall costs reduced.	On site at Weston Villages. Co-location of facilities. Full community access is required.	Mixture. NSC/ education provision, health services, fire services, faith & community groups, etc.	Varies with development co-location	Inline with co-location facility	Inline with co-location facility	Inline with co-location facility	All in place by last occupation	Expected to be co-located with education provision, healthcare, libraries, fire service, possibly private provision? Full community access is required.	Co-located with other facilities. 5 year commuted sum included.	Developer contributions. Failure to confirm management arrangements for co-location	Lack of space for the community. Space can offer a variety of uses/adaptable	Critical
0.6 of 25mx6 lane swimming pool with learner pool	NSC	£3.81m capital + £750,525 commuted sums (5yrs)	Development contributions  Assumption of 40% external funding for full provision	Likely to be provided at Hutton Moor Leisure Centre	NSC/3 <sup>rd</sup> Party	2 years lead-in time + 2 years delivery	TBC			To be completed, prior to final phase of occupation	Likely to linked to Hutton Moor Leisure Centre	Linked to existing Hutton Moor Leisure Centre Contract. Supported by 5 year commuted sum.	External funding uncertain.	Increased pressure on already very busy facilities.  Lack of places for people to exercise, children to learn to swim.	Necessary
1x 6 court sports hall	NSC	£2.2m capital + £250,175 commuted sums (5 yrs)	Development contributions  Assumes co-location, therefore overall costs reduced.	Co-located with education provision. Primary or secondary provision / Fire Station at Weston Villages	NSC or developers/ Fire Service	Inline with education provision / Fire Station	Inline with education provision / Fire Station			Inline with education provision / Fire Station	Co-located with education provision / Fire Station	Potential for education management with community access or not-for-profit organisation to run community facilities on site, or Fire Service. Supported by commuted sum for 5 years.	External funding uncertain	Shortfall of provision to meet the emerging need. Insufficient space at existing facilities. Reduced opportunities for participation in activities for a healthy lifestyle.	Necessary

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
8 x outdoor tennis courts	NSC	£413,111 capital + £39,746 commuted sums	Development contributions	Likely to be co-located with education provision / Fire Station at Weston Villages. Some improvements to existing facilities are also likely.	NSC / developers	In line with education provision / Fire Station where co-located.  6 months to improve existing facilities	In line with education provision / Fire Station where co-located.	Improvements to existing facilities	Improvements to existing facilities	End of development build	Co-located with education provision / Fire Station and also improvements to existing provision.	Part of school not for profit organisation/ Fire Station. Linked to concessions or other existing facilities. 5 year commuted sum required.	Developer contributions	Shortfall of existing provision to meet the emerging need. Unable to meet the needs of non-traditional sporting activities.	Necessary
1 x indoor tennis court	NSC	£1.3m capital + £224,594 commuted sums (5 yrs)	Development contributions  Assumption of 40% external funding for full provision	Provision at Hutton Moor Leisure Centre or at new community sports facilities at Worle.	NSC/LTA	2 years			1 year	In place by completion of last dwelling	Co-located with existing leisure facilities	May form part of existing leisure contracts. 5 year commuted sum required.	External Partnership funding	All-year-round tennis is not possible within the Weston area. Unable to meet the needs of non-traditional sporting activities	Necessary
0.7 x skate park	NSC	£90,805 capital + £21,476 commuted sums (15 yrs)	Development contributions	On site at Weston Villages.	NSC / developer	6 months			6 months	Prior to completion of last dwelling	Potential for shared location with children's play, MUGAs. Fire station site	15 year commuted sum required.	Developer contributions	Insufficient play facilities for local older children. No where for older children to play	Necessary
3 x Multi Use Games Areas (MUGAs)	NSC	£180,180 capital + £42,953 commuted sums (15 yrs)	Development contributions	On site at Weston Villages.	NSC/developer	3 months	In line with development	Inline with development	Inline with development	Need to be phased to meet housing. All in place by completion of all dwellings	Could be located on same sites as primary education, children's play, skate park, Fire station open space etc	15 year commuted sum required.	Developer contributions	Insufficient all weather play facilities for local older children. People. No where for older children to play	Necessary
2 x adult grass pitches with accompanying changing rooms  In addition, 2 x adult football	NSC	£1.03m capital + £225,281 commuted sums (15 yrs)	Development contributions	On site at Weston Villages	NSC/developer	2 years for full play on pitches			2 years	Available for full play prior to occupation of last dwelling	Could be co-located with secondary education provision, Fire Station assuming full community	15 year commuted sum required	Developer contributions/sufficient land available	Lack of space for football clubs. Lack of opportunities to participate in outdoor sports, covers a wide range of ages.	Necessary



Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
pitches to replace rugby requirement – see below.															
3 x Junior grass pitches with accompanying changing rooms	NSC	£899,232 capital + £196,871 commuted sums	Developer contributions	On site at Weston Villages	NSC/developers	2 years	Inline with education facilities development	Inline with education facilities development	Inline with education facilities development	Pitches playable for school opening	use. Co-location with other grass pitches could reduce the changing room requirement, Could be co-located with primary education provision, Fire Station assuming full community use. Co-location with other grass pitches could reduce the changing room requirement,	15 year commuted sum required.	Developer contribution s/sufficient land available	Lack of space for football clubs. Lack of opportunities to participate in outdoor sports, covers a wide range of ages. Lack of opportunities for healthy lifestyles.	Necessary
4 x mini grass pitches with accompanying changing rooms	NSC	£1.35m capital + £295,306 commuted sums	Developer contributions	On site at Weston Villages	NSC/developer	2 years	Inline with education facilities development	Inline with education facilities development	Inline with education facilities development	Pitches playable for school opening	Could be co-located with primary education provision, Fire Station assuming full community use. Co-location with other grass pitches could reduce the changing room requirement,	15 year commuted sum required	Developer contribution s/sufficient land available	Lack of space for football clubs. Lack of opportunities to participate in outdoor sports, covers a wide range of ages. Lack of opportunities for healthy lifestyles.	Necessary
2 x grass rugby pitches with accompanying changing rooms	NSC			2 x adult grass football pitches will be lost at Hutton Moor and Drove Road to facilitate this. These will need to be replaced							1 x rugby pitch to be provided at Hutton Moor Leisure centre, 1 x rugby pitch to be provided at Drove Road.			Rugby clubs unable to accommodate new players.	Necessary

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
				with 2 x new football pitches on site at the Weston Villages – see above.											
1 x grass cricket pitch with accompanying changing rooms	NSC	Nil -to be provided on same land as football pitches	0	To be provided on same land as football pitches at Weston Villages.	n/a	n/a	n/a	n/a	n/a	As pitches	Shared location and facilities as football pitches	n/a		Necessary	
1 x synthetic turf pitch with accompanying changing rooms (this surface replaces one adult football and one adult ruby pitch requirement)	NSC	£1.2m capital + £75,093 commuted sums (15 yrs)	Developer Contributions	Onsite at Weston Villages	NSC/Developer	6 months		6 months		Completed by 2021	Co-location with grass pitches/education provision/Fire Station	15 year commuted sum required	Unable to find suitable location/ developer contributions	Insufficient opportunities to play on all weather pitches. This will have an impact in all sports.	Necessary
2 x artificial cricket wickets	NSC	£17,000 capital + £15,128 commuted sums (15 yrs)	Developer contributions	Onsite at Weston Villages	NSC/Developer	3 months	3months	3months		Available for full play prior to occupation of last dwelling	Education /Fire Station/ sports facilities	15 years commuted sum	Unable to find suitable location	Insufficient opportunities to play/develop cricket	Desirable
1 x indoor bowling rink	NSC	£648,863 capital + £89,437 commuted sums (5 yrs)	Development contributions Assumption of 40% external funding for full provision	Provision at existing bowling club	NSC/bowling club	2 years			1 year	In place by completion of last dwelling	Expansion of existing indoor bowling club/outdoor club	Linked to existing club, agreement for community use. 5 year commuted sum required.	External funding. Management agreement with club	Insufficient opportunities for people to play all year round bowls. Older people unable to get active.	Desirable
1 x 6 rink outdoor bowling green	NSC	£133,000 capital + £75,052 commuted sums	Development contributions	TBC	NSC/bowling club?	2 years			2 years	In place by completion of last dwelling	Possible expansion of existing indoor /outdoor bowling club/outdoor club	Possibly linked to existing club, agreement for community use. 5 year commuted sum required.	External funding. Management agreement with club	Insufficient opportunities for people to play bowls. Older people unable to get active.	Desirable
2 x demountable squash courts	NSC	£212k capital	Development contributions	Co-located in community hall / sports	NSC	6 months			6 months	End of development build	Located within new community halls/ sports	No additional maintenance required.	Unable to find suitable location	Insufficient space at existing facilities.	Desirable

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
				hall or existing facility at Weston Villages							hall or existing buildings		Unable to meet the needs of non-traditional sporting activities.		
<b>Transport</b>															
<b>Highways schemes</b>															
<b>Weston Package</b> J21 third lane south & westbound from M5 through to Somerset Ave. To include a cycle and pedestrian bridge over the motorway.	NSC	2,540,820	DfT major scheme funding - unconfirmed / NSC		NSC commissioned					2015	Will be undertaken with other elements of the Weston Package major scheme	NSC to be met from existing budgets	DfT do not agree to major scheme funding	Increased congestion may act as a barrier to investment. HA may direct against developments	Critical
<b>Weston Package</b> Town Centre Gateway (Marchfields Way dualling & bus gate on Winterstoke Rd/Herluin Way RAB)	NSC	2,749,640	DfT major scheme funding - unconfirmed / NSC		NSC commissioned					2015	Will be undertaken with other elements of the Weston Package major scheme	NSC to be met from existing budgets	DfT do not agree to major scheme funding	Increased congestion may act as a barrier to investment. HA may direct against developments	Critical
<b>Weston Package</b> Drove Rd Rbt: Marchfields Rd/Winterstoke Road / Drove Road junction improvement for cyclists, buses and traffic.	NSC	1,578,340	DfT major scheme funding - unconfirmed / NSC		NSC commissioned					2015	Will be undertaken with other elements of the Weston Package major scheme	NSC to be met from existing budgets	DfT do not agree to major scheme funding	Increased congestion may act as a barrier to investment. HA may direct against developments	Critical
Junction 21 AM outbound / north bound onslip	NSC	4,580,000	TBC		NSC commissioned					2015	Will be undertaken alongside J21 works as part of the Weston Package	NSC to be met from existing budgets	Uncertain funding	Increase congestion may act as a barrier to investment.	Critical

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Cross Airfield Link	NSC / developer	12,012,980	Developer / development contributions	Land allocation safeguarded through existing S106, incl. safeguarding for future dual carriageway if required	Developer delivery	Scheme has planning permission & is ready for delivery				Phasing triggered by housing / employment developments	Co-location of highways works and sustainable transport routes where appropriate	TBC: proposed to be developer for first 5 years then NSC	Delivery dependent on airfield development	Growth is unlikely to happen in the timeframe envisaged unless the infrastructure is put in place	Critical
Airfield Bridge Link: (PHASE 1) Cycle / Pedestrian bridge	NSC / developer	3,000,000	Development contributions (S106 / CIL)	Allocation safeguarded through existing S106	NSC to commission / developer					Phasing triggered by development delivery		TBC: proposed to be developer for first 5 years then NSC	Delivery dependent on development phasing	Unsustainable development	Critical
Airfield Bridge Link (Phase 2) Highway	NSC	21,000,000	CIL	Allocation safeguarded through existing S106	NSC commissioned					Phasing triggered by development delivery		TBC: proposed to be developer for first 5 years then NSC	Delivery dependent on development phasing	Increased congestion may act as a barrier to private sector investment in local economy	Necessary / desirable
Urban Traffic Management Control (UTMC) system	NSC	1,060,000	CIL / LTP		NSC commissioned					To be determined		NSC to be met from existing budgets		Increased congestion may act as a barrier to private sector investment in local economy	Desirable
A371 / Wolverhill / Churchlands Way link road	NSC / developer	TBC	S106 / CIL		Developer delivery					Phasing triggered by development delivery	Co-location of highways works and sustainable transport routes where appropriate	TBC: proposed to be developer for first 5 years then NSC	Delivery dependent on development phasing	Growth is unlikely to happen in the timeframe envisaged unless the infrastructure is put in place	Critical
A370/A371 Airport roundabout improvements (traffic signal management)	NSC	530,000 - £1m	CIL		NSC commissioned					Phasing triggered by development delivery		TBC: proposed to be developer for first 5 years then NSC		Increased congestion may act as a barrier to private sector investment in local economy	Necessary
A370/Elmham Way Morrisons roundabout improvements (traffic signal management)	NSC	530,000 - £1m	CIL		NSC commissioned					Phasing triggered by housing development		TBC: proposed to be developer for first 5 years then NSC		Increased congestion may act as a barrier to private sector investment in local economy	Necessary

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Banwell Bypass (A371/368)	NSC	28,085,760	CIL / possibly future DfT Major Scheme Funding		NSC commissioned					To be determined	Co-location of highways works and sustainable transport routes where appropriate	To be determined		Increased congestion and continuing environmental impact on village centre	Necessary
Upgrade Wolveshill Road to provide uniform 7.3metres width to Banwell	NSC	TBC	S106 / CIL		NSC commissioned					Phasing triggered by housing development	Co-location of highways works and sustainable transport routes where appropriate	TBC: proposed to be developed for first 5 years then NSC		Increased congestion and increased issues for road safety	Necessary
Herluin Way / Locking Road Link WSM	NSC	TBC	S106 / CIL		NSC commissioned					To be determined	Co-location of highways works and sustainable transport routes where appropriate	To be determined		Increased congestion may act as a barrier to private sector investment in local economy	Desirable
<b>Rail schemes</b>															
<b>Weston Package -</b> Worle station 320-space south-side car park, bus stops, passenger information.	NSC	2,429,520	DfT major scheme funding - unconfirmed / NSC		NSC commissioned					2015	Will be undertaken with other elements of the Weston Package major scheme	NSC to be met from existing budgets	DfT do not agree to major scheme funding	Increased congestion may act as a barrier to investment. HA may direct against developments	Critical
<b>Bristol Metro -</b> Weston to Bristol Temple Meads - train lengthening with additional rolling stock and or additional train services to accommodate peak demand generated from development	NSC / West of England	1,060,000	Possible DfT funding		NSC / Network Rail					To be determined		To be determined		Unsustainable development	Necessary in the longer term
<b>Bristol Metro -</b> double track loop line between Weston and	NSC / West of England	TBC	Possible DfT funding		NSC / Network Rail					To be determined		To be determined		Unsustainable development	Necessary in the longer term

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Worle															
Improvements passenger facilities at Weston, Milton and Worle Stations (includes individual cycle cages for overnight cycle parking)	NSC	1,590,000	CIL		NSC commissioned					Phasing triggered by housing development		Developer for first 5 years then NSC		Unsustainable development	Necessary
<b>Bus schemes</b>															
<b>Weston Package - Queenway bus link</b>	NSC	1,237,020	DfT major scheme funding - unconfirmed / NSC		NSC commissioned					2015	Will be undertaken with other elements of the Weston Package major scheme	NSC to be met from existing budgets	DfT do not agree to major scheme funding	Increased congestion may act as a barrier to investment in local economy. HA may direct against developments	Critical
<b>Weston Package - Elmham Way Bus Priority</b>	NSC	1,229,600	DfT major scheme funding - unconfirmed / NSC		NSC commissioned					2015	Will be undertaken with other elements of the Weston Package major scheme	NSC to be met from existing budgets	DfT do not agree to major scheme funding	Increased congestion may act as a barrier to investment. HA may direct against developments	Critical
Infrastructure for showcase bus improvements (all town bus routes to be brought up to Showcase standard) and installation of Real Time Information.	NSC	341,320	CIL / LTP		NSC commissioned					DDA compliant by 2015		NSC to be met from existing budgets		Bus stops to not meet DDA compliance	Necessary
Provision of bus service from Parklands to Worle station/Weston Hospital (5 years)	NSC / developer	454,000	Development contributions		NSC commissioned					Phasing triggered by development delivery		Revenue		Unsustainable development	Critical

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Bus-based Park & Ride site for the town centre - capital	NSC	2,183,600	CIL		NSC commissioned					Phasing triggered by housing development		TBC: proposed to be developer for first 5 years then NSC	Only viable if parking enforcement is introduced	Increased congestion may act as a barrier to private sector investment and impact on the tourist economy	Necessary
Provision of bus service Parklands to Weston Town Centre combined via Park & Ride site for the town centre - revenue support (5 Years) .	NSC / developer	1,000,000	S106		NSC commissioned					Initial requirements secured through Locking Parklands & Leisure dome S106 agreements / Travel Plans		Revenue		Unsustainable development	Critical
<b>Pedestrian &amp; cycle</b>															
Travel Planning support within new schools. This assumes that all cycle and pedestrian routes and secure cycle parking is provided by development.	NSC / developer	68,900	S106		Developer					Phasing triggered by development		Agreed through S106		Unsustainable development	Critical
<b>Locking Parklands to Airfield Development.</b> Toucan crossing of Locking Moor Road and associated connecting infrastructure	NSC / developer	106,000	S106		NSC commissioned / developer					Phasing triggered by development		To be determined		Unsustainable development	Critical
<b>Locking Parklands to Locking Village.</b> Upgrade existing public right of way; replace	NSC / developer	212,000	S106		NSC commissioned / developer					Phasing triggered by development		To be determined		Unsustainable development	Critical

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
existing footbridge over Locking Moor Road with Toucan crossing. Includes cost of demolition and disposal of existing bridge.															
<b>All developments to Banwell Village.</b> Segregated cycle & pedestrian path beside A371, <b>requires land from Locking Parklands development</b>	NSC / developer	212,000	S106 / CIL		NSC commissioned					Phasing triggered by development		To be determined		Unsustainable development	Critical
<b>Locking Parklands to Worle Parkway &amp; Worle District Centre.</b> Renovate Summer Lane subway (alternative 'Morrisons' subway); Bolt-on bridge over railway on Summer Lane; segregated cycle & Ped route beside Summer Lane	NSC / developer	636,000	S106 / CIL		NSC commissioned / developer					Phasing triggered by development		To be determined		Unsustainable development	Necessary
<b>Locking Parklands Development &amp; Airfield Development to Weston Milton Station.</b> Existing bridge (Locking Moor	NSC	636,000	S106 / CIL		NSC commissioned / developer					Phasing triggered by development		To be determined		Unsustainable development	Necessary



Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Road) over main rail line to be refurbished, including stabilisation of embankments; Existing bridge (Locking Moor Road) over loop railway line to be refurbished, including stabilisation of embankments; Toucan crossings on A370 and A371.															
<b>All Developments to Weston General Hospital.</b> Segregated cycle & pedestrian path beside Winterstoke Road (southern end, eastern side); segregated cycle & pedestrian path beside Broadway; existing crossing on Bridgwater Road to be upgraded to Toucan.	NSC	318,000	CIL		NSC commissioned / developer					Phasing triggered by housing development		To be determined		Unsustainable development	Necessary
<b>Airfield development to Town Centre &amp; Sea Front.</b> Segregated cycle & pedestrian	NSC	265,000	CIL		NSC commissioned / developer					Phasing triggered by development		To be determined		Unsustainable development	Necessary

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
path parallel to Winterstoke Road (northern end, eastern side). Requires weight limit on railway bridge to release carriageway space.															
pedestrian & cycle link between <b>W-s-M and Clevedon</b> , crossing the Congresbury Yeo at Tutshill (link S) NCN33	NSC	212,000	LTP / CIL		NSC commissioned					2015		To be determined		Unsustainable development	Necessary
<b>Locking Parklands to Elborough Village</b> Toucan crossing on A371	NSC / developer	63,600	CIL		NSC commissioned					Phasing triggered by development		To be determined		Unsustainable development	Necessary
Pedestrian & cycle link between <b>W-s-M and Brean</b> , crossing of the River Axe at Diamond Caravan Park. (link T)	NSC	212,000	CIL		NSC commissioned					2021		To be determined		Unsustainable development	Desirable
<b>Utilities: the range of investments required is too extensive to be detailed here; the following rows provide links to detailed strategies &amp; plans providing further information.</b>															
<a href="#">Joint Waste Core Strategy:</a> aims to minimise waste and maximise waste containment within the West of England. The most significant infrastructure requirement is for residual waste treatment.	NSC / West of England Partnership	TBC	New waste treatment facilities likely to be self-funding (private sector)	Waste treatment facilities: potential for use of existing sites or new site.  May be specific land issues e.g. acquisition etc.	NSC/ private sector					As part of NSC waste management strategy.	Generally not however some scope for energy from waste.	NSC/ private sector management			

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
Potential locations are identified in the Strategy, including Weston-super-Mare.															
<a href="#">Bristol Water Resources Management Plan</a> : sets out general approach & investments to secure water supply	Bristol Water		Private sector		Bristol Water	Various – plan covers period from 2009 - 2039	Ongoing			Ongoing	Opportunities for biodiversity & leisure	Bristol Water		Failure of water supply; significant health & social risks	Critical
<a href="#">Wessex Water Business Plan 2010 – 2015</a> : sets out strategy & investments for storm water drainage & foul water sewerage.	Wessex Water	£1bn across Wessex area	Private sector		Wessex Water		Current plan covers 2010 - 2015	Revised plan required		Ongoing		Wessex Water		Failure of waste water sewerage & processing; significant health & social risks	Critical
<a href="#">Western Power Distribution Business Plan 2010 - 2015</a>	WPD		Private sector		WPD		Current plan covers 2010 - 2015	Revised plan required		Ongoing		WPD		Power failures; significant social & economic risks	Critical
<a href="#">Wales &amp; West Utilities Infrastructure Plan 2013/2021</a> : guides new investment in the gas distribution network. To be submitted to OfGEM on 30 Nov 2011.	Wales & West Utilities		Private sector		Wales & West Utilities		2013 - 2021		2013 - 2021	Ongoing		Wales & West Utilities		Gas failures; health & safety risks	Critical
Renewable energy: NSC requirement for 15% renewable energy provision on	NSC	Dependent on scheme	Developer in-kind provision or financial contributions to wider scheme	Dependent on scheme	Developer	Dependent on scheme				In line with development delivery		Developer or as otherwise agreed	Requirements subject to viability. Practical delivery issues	Failure to mitigate or adapt to climate change	Necessary

Service / requirements	Promoter	Total cost	Funding sources	Land issues?	Delivery agent / mechanism	Lead-in time	Delivery period			Phasing / completion required by:	Shared use/ co-location?	Ongoing maintenance?	Delivery risks / issues	Consequences of delayed / non-delivery	Officer prioritisation
							2011-2016	2016 - 2021	2021 - 2026						
new developments												dependent on scheme.			
Superfast broadband: all new homes & commercial premises to have enabling infrastructure as standard	Broadband Delivery UK (BDUK) partnership with Somerset, Devon, Torbay & Plymouth Councils	Dependent on scheme  £31.3m funding received from BDUK to assist supply & take-up for superfast broadband across partnership area.	As left + commercial sector funding.	Dependent on scheme	BDUK partnership in conjunction with developers, agents, commercial providers etc	Work already underway	Intended roll-out of provision during 2012, then as developments come forward			As development comes forward		Yes – private sector	Failure of private sector supply / end-user demand  Inadequate connectivity.  Reduces attraction as a business location.  Less opportunity to work from home = more traffic & congestion.	Necessary	