

INFRASTRUCTURE DELIVERY SCHEDULE: REMAINDER OF NORTH SOMERSET (OUTSIDE WESTON AND WESTON VILLAGES)

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.

Contents**Service / infrastructure requirements****Pages**

Community capacity building	4
Economic development	4
Education	4
Emergency services	5
Flood management	5
Green infrastructure	6
Health	8
Housing & adult social services	9
Libraries & information services	9
Public realm & public art	10
Public Rights Of Way (PROW)	11
Sports, leisure & playing pitches	13
Transport	15
Utilities, including broadband & waste	17

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	Priority	
							2011-2016	2016-2021	2021-2026							
Community Capacity Building																
Activities and infrastructure to promote community-capacity, including information sharing, proactive consultation and community ownership / management of assets	NSC / NSP	TBC	Development contributions, matched by North Somerset Partnership activities	No	North Somerset Partnership Developers	Minimal (six months?)	Ongoing				Dependent on development trajectories & specific needs / opportunities	N/a – but community capacity building will facilitate community management of facilities, potentially reducing ongoing maintenance costs & commuted sums	Sustainable programme required as communities develop	Minimal	Lack of community cohesion. Inability / unwillingness of community to manage local assets, leading to increased revenue costs	Necessary / critical depending on specific development & projects
Economic development																
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	Developer contributions to match-fund NSC service costs	No	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
Education																
Portishead: projected 210 primary school places required in line with future development.	LA responsible for school places via expansion of provision and/or new school competition process.	£4m	Development contributions. Possibility of Priority School Building Programme (PFI) – subject to Member approval Possible Basic Need (if still in existence)	No site identified or secured, or funding to acquire land	NSC commissioning.	3 years as follows X1 yr competition 6mnths design & approvals 18 months	Dependent upon when developments recommence				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 pupil yields	Early delivery critical to meet anticipated demand

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							2011-2016	2016-2021	2021-2026						
						build									
Other areas of North Somerset: contributions sought on a case by case basis to support enhancement of existing provision. To be based on multiples of pupil yield as yields will consist of pupils of various ages and require increases across all 6 Key Stages of Primary and Secondary education.	LA responsible for school infrastructure	Unknown, dependent upon nature/ phasing of build, pupil yield and available funding.	Development contributions. Other funding sources, if available.	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 pupil yields	Early delivery critical to meet anticipated demand	
Emergency Services															
Potential improvements to existing facilities for police and fire facilities.	Avon & Somerset Police and Avon & Somerset Fire Brigade	TBC	Dependent on specific scheme, may include development contributions	No	Avon & Somerset Police and Avon & Somerset Fire Brigade	Dependent on specific proposals	TBC			Dependent on development trajectories & specific needs / opportunities	Potential for community facilities to be provided at fire facilities	Avon & Somerset Police and Avon & Somerset Fire Brigade	Dependent on project	Inadequate provision	Necessary
Flood Management															
Sites to provide on and/or off site infrastructure works if necessary on a case by case basis.	Environment Agency / developer	To be assessed on a case-by-case basis	Development contributions (in-kind or financial)	To be assessed on a case-by-case basis, but in most provision is expected to be on-site	Developer as works in kind or Environment Agency using development contribution	n/a	n/a			Where required, must be delivered prior to first occupation	Potential opportunities for biodiversity enhancement and leisure uses to be incorporated into schemes,	Will require agreed maintenance regimes. Managing agents will be agreed on a case-by-base basis, e.g. IDP,	To be assessed as individual schemes come forward.	Schemes are required where new or existing properties are put at risk of flooding. Delayed / non-delivery would not be	Where a scheme is identified, its priority for the development will be critical.

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							2011-2016	2016-2021	2021-2026						
				and therefore within the developer's control.	s					where practical / desirable.	NSC, private / third sector.		acceptable.		
Green Infrastructure															
<p>On site provision.</p> <p>Details to be agreed through masterplans & 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>Neighbourhood Open Space requirement = 6m2 per bed space.</p>	<p>Department for Communities and Local Government.</p> <p>Town and Parish Councils.</p> <p>Avon Wildlife Trust.</p> <p>Sports teams/ village societies and friends of groups.</p> <p>Residents associations</p> <p>Other volunteer groups.</p> <p>North Somerset Council: Biodiversity and Trees SPD.</p> <p>Emerging Core Strategy.</p>	<p>In-kind provision, costs will vary.</p>	<p>Developer in-kind contribution</p>	<p>Adds to the overall land requirement for the development</p>	<p>Likely to be secured through S106 agreements.</p>						<p>To be covered by commuted sum for 15 years of the land is to be adopted. If the land isn't 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>Residents may have to travel unacceptable distances or overcome barriers to provision. All 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</p>	<p>Dependent on extent / timing of development proposals, but will be critical / necessary for sites of 10+ dwellings.</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	Priority
							2011-2016	2016-2021	2021-2026						
													change adaptation and mitigation benefits and missed opportunities for sustainable transport and the prevention of pollution. Lack of capacity and degradation of existing sites.		
Upgrading of existing local off-site provision	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. In terms of off-site provision, upgrades to existing sites will normally be prioritised above investment in new off-site green infrastructure.
New off site provision	As above.	Dependent on exact area and nature of development , but examples include:	Development contributions / match-funding from other sources if available	Land to be provided from the developer, this may be secured through negotiations with North	Various	Will depend on the acquisition of land				Can be phased through development. Off-site provision will increase	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		As above	Dependent on extent / timing of development proposals, but priority will be higher if no on-site provision.

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	Priority
							2011-2016	2016-2021	2021-2026						
		New woodland: £84 / bed space. New conservation site: £204 per bed space. New allotments: £250 per bed space. Green corridors.		Somerset Council.						in priority for sites with no on-site provision (<10 dwelling), although upgrading existing off-site provision is more of a priority.		not be able to increase capacity or cope with the increased pressure from the new development. Community involvement should be encouraged for all sites.		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 below	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
Local Health Care															
Potential requirement for contributions to existing facilities on a case by case basis.	Primary Care Trust	TBC	Developer contributions / central Government	N/a	Developer as works in kind or Primary Care Trust with development contribution	TBC	TBC			In line with additional impacts on requirements for such facilities.	Potential for shared uses, e.g. libraries, schools	PCT or successor organisations	Public sector policy & funding environment uncertain.	Inadequate provision for new residents; pressure on existing facilities	Necessary

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							2011-2016	2016-2021	2021-2026						
					s										
Housing & Adult Social Services															
Affordable housing 30% on all sites over 10 units or 0.3 hectares	NSC/RP	Developer contributions and Housing Delivery Panel Partners	Development contributions (S106)	To be resolved on a site-by-site basis	Developer / RSLs	In line with open market residential development	As per open market 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 the remainder of North Somerset	NSC/developer/registered provider	Dependent on specific scheme	Dependent on specific scheme, may include development contributions	Land / site allocations required	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 identified and delivery arrangements	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	TBC				N/A	Registered Provider or Community arrangement – tbc	Land availability	Unmet need. Non-compliance with national policy	Critical / necessary
Libraries and Information Services															
Contributions to existing library facilities – including, but not limited to	NSC and partners e.g. Parish Councils	TBC – Dependent upon scheme and works	Development contributions Small additional sums may be	Largely involving existing assets, unless	NSC internal programme. Partnerships with	Depends upon planned works	Dependant upon planning and delivery of developments. Development contributions will be sought that are			In line with development coming forward.	Co-location must be considered as first option for all locations.	NSC looking for nil cost or minimal revenue management	Partnership failures / revenue risks.		Dependent on extent / timing of development proposals, site specific issues

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	Priority
							2011-2016	2016-2021	2021-2026						
<p>enlargement, relocation or co-location, additional stock, fixtures, fittings and ICT.</p> <p>Revenue costs for extension of opening hours or additional staff capacity to cope with future demand.</p> <p>Significant new development may require new service provision, in partnership with others, and dependant upon location.</p>		<p>required.</p> <p>Estimated new build costs of £3184 per sqm incl. fit-out and groundwork</p>	<p>available through NSC capital programme especially if co-location leads to revenue cost reductions in subsequent years.</p> <p>Additional match-funding will be sought if opportunities become available</p>	<p>relocation to achieve co-location with other services is preferred</p>	<p>others e.g. Parish Councils.</p>		<p>relevant in scale etc. to that development. Delivery time will be from 6 months to several years.</p>			<p>Triggers TBC.</p>	<p>Potential for partnerships with Health, community facilities etc, preferably in central community locations, with good footfall.</p> <p>Estimated that costs would be shared pro-rata.</p>	<p>arrangements: private or community-led</p>	<p>Requirements and costs under review.</p> <p>- Community management requires capacity building and contingency arrangements.</p> <p>Risks associated with potential future method of service delivery – contracted out / trust etc. and changes to legal requirements.</p>		<p>and availability of funding.</p>
Public realm and public art															
<p>On-site / local area improvements or new provision: developments will be assessed on a case-by-case basis in line with masterplans & planning applications</p>	NSC	TBC	Developer contributions	<p>For on-site provision, developer will be expected to provide land.</p> <p>For off-site local area provision, land purchase may be required.</p>	<p>On-site: developer in-kind provision.</p> <p>Off-site: may be developer in-kind provision or delivery through agreed partners (for example, any public art elements may be provided through community</p>	TBC	TBC			<p>To be agreed in line with programme of development</p>	<p>TBC - potential for integration with a range of infrastructure uses, incl. sustainable travel routes and leisure</p>	<p>Various options, depending on nature of proposal, e.g. NSC, town & parish councils, management company, social enterprises, community groups.</p>	<p>Proposals will need to be agreed on a case-by-case basis.</p>	<p>Inadequate public realm; poor tone of development; lack of provision for communities to meet / socialise; pressure on & decline of existing shared facilities.</p>	Necessary

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							2011-2016	2016-2021	2021-2026						
					schemes or similar).										
Improvements to strategic public realm areas, e.g. town / village centres to enhance capacity, access etc	NSC	TBC, dependent on level of development & specific project proposals	Any projects are likely to combine funding from a range of sources, potentially including development contributions	Dependent on specific project	Dependent on scheme, e.g. NSC, managing agent, town & parish councils, community groups.	TBC	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.	No current programme for enhancement works. Proposals will need to be agreed & taken forward on a case-by-case basis.	Inadequate public realm; poor tone of development; lack of provision for communities to meet / socialise; disincentive to investment; pressure on & decline of existing shared facilities.	Desirable
Public Rights of Way															
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	If adopted by NSC commuted sums payable for 15 years.			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	Priority
							2011-2016	2016-2021	2021-2026						
											Sustainable transport				
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	
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 Committed 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	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

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							2011-2016	2016-2021	2021-2026						
Clevedon to Nailsea Cross Moor Bridleway Link															
Sports & Leisure Facilities and Playing Pitches															
<i>Clevedon & Kenn area – exact projects dependant on the applications coming forward</i>															
Resurfacing and improvements to access to tennis courts	NSC	£45k	Developer contributions, possibly LTA	Existing facility – Salthouse Fields	NSC	6 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Existing facilities unable to take increase in usage. No where else for people to play tennis.	Dependent on extent / timing of development proposals
Improve access to wet side changing rooms at Strode Leisure Centre	NSC	£250k	Development contributions/ possibly 3 rd party	Existing facility	NSC/DC Leisure	9 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Existing facilities inadequate for full access. Limited space reduces impacts on swimming pool usage.	Dependent on extent / timing of development proposals
Accessibility improvements to community/ village halls	NSC/Town Council	Varying costs, dependant on hall.	Development contributions / possible 3 rd parties	Existing facility	NSC/Town/ Parish Council	9months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Existing facilities are limited to increased usage, due to accessibility and standard of facilities	Dependent on extent / timing of development proposals
Improvements to Coleridge Vale grass pitches	NSC/ sports clubs	Approx £400k for all 4 pitches, can be done in stages	Developer contributions/rugby/football clubs. FA/RFU	Existing facility	NSC/ sports clubs	6-12 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Identified shortfall of grass pitches within Clevedon Current pitch quality limits maximum usage, insufficient grass pitches within Clevedon. No where for new residents to play or for club to expand.	Dependent on extent / timing of development proposals

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							2011-2016	2016-2021	2021-2026						
Improvements to Strode playing pitches & changing rooms	NSC	£600k including changing rooms	Possibly	Existing Facility	NSC	6-12 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Identified shortfall of grass pitches within Clevedon. Lack of places to play football and clubs to develop and increase membership numbers.	Dependent on extent / timing of development proposals
Yatton developments															
Improvements to community/ village halls	NSC	£20-£80k	Developer contributions/Parish Council	Existing facility	NSC/Parish Council	6-12 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Existing facilities unable to take increase in usage.	Dependent on extent / timing of development proposals
Improvements to children's play	NSC	£5k-£15k	Developer contributions/Parish Council	Existing Facility	NSC/Parish Council	3-6 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Existing facilities unable to take increase in usage.	Dependent on extent / timing of development proposals
Improvements to grass pitches and changing facilities at Hangstones	NSC	£100k+	Developer contributions/Parish Council	Existing Facility	NSC/Parish Council	6-12 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	As per current arrangements	Funding	Existing facilities unable to take increase in usage.	Dependent on extent / timing of development proposals
Portishead developments															
Improvements to access at Somerset Hall	NSC	£10+	Developer contributions	Existing Facility	NSC	3-6 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	n/a	Developer contributions	Existing facilities unable to take increase in usage.	Dependent on extent / timing of development proposals
Provision of changing facilities to support the grass pitches at Clapton Lane.	NSC	£300k	Developer contributions	Existing Facility	NSC	6-9 months	Inline with development	Inline with development	Inline with development	Work to start following completion	Improvements to existing facilities	n/a	Developer contributions	Inability to get maximum usage from the pitches, due to lack of changing facilities.	Dependent on extent / timing of development proposals

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	Priority
							2011-2016	2016-2021	2021-2026						
Transport															
Highways schemes															
South Bristol Link	NSC / BCC	44,577,000	DfT major scheme funding – unconfirmed / NSC		NSC commissioned					2016	Co-location of highways works and sustainable transport routes where appropriate	NSC to be met from existing budgets / annual LTP allocation	DfT do not agree to major scheme funding	Growth is unlikely to happen in the timeframe envisaged unless the infrastructure is put in place	Critical
Congresbury junction improvements; foot and cycle bridge over river parallel to existing road bridge releases carriageway space	NSC	763,200	LTP / CIL		NSC commissioned					2016		To be determined		Increased congestion and increased issues for road safety	Necessary
Barrow Gurney bypass	NSC	TBC	No funding source identified		NSC commissioned					To be determined	Co-location of highways works and sustainable transport routes where appropriate	To be determined		Increase congestion and continuing environmental impact on village centre	Necessary
M5 J19 improvements	NSC		LTP	Scheme nearing completion – final phase due to open Feb 2012						2011					
Rail															
Portishead Rail	NSC	48,000,000	TBC depending on ongoing discussion with DfT		NSC commissioned					2017		Forecasts show project is financially self-sufficient after initial 2 years operation. NSC would meet costs during initial period		Increased congestion may act as a barrier to private sector investment in local economy	Critical
Bristol rail metro	NSC / West of England authorities	TBC	TBC		NSC / Network Rail commissioned					To be determined		To be determined		Increased congestion may act as a barrier to private sector investment in local economy	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	Priority
							2011-2016	2016-2021	2021-2026						
Nailsea Station extended car park	NSC	500,000	LTP/CIL		NSC commissioned					2016		To be determined		Car park is at capacity – which inhibits passenger demand, resulting in increased road congestion	Necessary
Bus															
Ashton Vale BRT	NSC / BCC	49,000,000	DfT Major scheme funding – unconfirmed / NSC		BCC / NSC commissioned					2015		NSC to be met from existing budgets / annual LTP allocation	DfT do not agree to major scheme funding	Growth is unlikely to happen in the timeframe envisaged unless the infrastructure is put in place	Critical
Long Ashton Park and Ride extension (min 300 spaces)	NSC / BCC	TBC	LTP / CIL		BCC / NSC commissioned					2020		To be determined		Car park forecast to reach capacity – this will inhibit passenger demand, resulting in increased road congestion	Desirable
Infrastructure for showcase bus improvements (all town bus routes to be brought up to Showcase standard)	NSC	548,000	LTP / CIL		NSC commissioned					DDA compliant by 2015		NSC to be met from existing budgets		Bus stops do not meet DDA compliance	Necessary
Pedestrian and cycle															
Pedestrian and cycle route parallel to West Road, Long Ashton. NCN 33 (Long Ashton to Cambridge Batch)	NSC / Sustrans	250,000	LTP / Sustrans / DfT		NSC commissioned					2016		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	Priority
							2011-2016	2016-2021	2021-2026						
Pedestrian and cycle route Moor Lane, Backwell	NSC	250,000			NSC commissioned					2016		To be determined		Unsustainable development	Desirable
Pedestrian and cycle route to, and education training and publicity at, primary and secondary schools. General fund, specific infrastructure to be determined	NSC	50,000			NSC commissioned					2016		To be determined		Unsustainable development	Desirable
Strode Road to Southern Way, Clevedon pedestrian and cycle link (Land Yeo Path)	NSC	100,000			NSC commissioned					2016		To be determined		Unsustainable development	Desirable
High Street to Gordano School, Portishead – contraflow cycle route	NSC	100,000			NSC commissioned					2016		To be determined		Unsustainable development	Desirable
Utilities: the range of investments required is too extensive to be detailed here; the following rows provide links to detailed strategies & plans providing further information.															
Joint Waste Core Strategy: aims to minimise waste and maximise waste containment within the West of England. The most significant infrastructure requirement is for residual waste treatment. Potential locations are identified in the	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	Priority
							2011-2016	2016-2021	2021-2026						
Strategy, including Weston-super-Mare.															
Bristol Water Resources Management Plan : 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	
Wessex Water Business Plan 2010 – 2015 : 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	
Western Power Distribution Business Plan 2010 - 2015	WPD		Private sector		WPD		Current plan covers 2010 - 2015	Revised plan required		Ongoing		WPD	Power failures; significant social & economic risks	Critical	
Wales & West Utilities Infrastructure Plan 2013/2021 : 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 new developments	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 dependent on scheme. 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	Priority
							2011-2016	2016-2021	2021-2026						
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