

## Infrastructure Delivery Plan

### Update to Infrastructure Schedule

#### CIL Submission Draft Charging Schedule Version – May 2017

The infrastructure schedule sets out the infrastructure that is proposed to support the growth in the Adopted Local Plan. The infrastructure schedule is a live document that will need regular updating as infrastructure projects are delivered and as new infrastructure requirements emerge.

This version of the infrastructure schedule replaces the previously published version from June 2016 that supported the CIL Revised Draft Charging Schedule and has been provided to set out the latest position in advance of the examination. The key changes to this version include:

- Projects that have been delivered have been removed from the infrastructure schedule
- Updated to reflect where funding is now in place as a result of successful funding bids to the LEP and some sites now have planning permission which has resulted in infrastructure/funds being secured through planning obligations
- Updated costs and delivery timescales information
- Further clarification around what will be delivered/funded through planning obligations or CIL

The schedule outlines the infrastructure project and the Local Plan policy or site for which the infrastructure is required.

Each infrastructure project is assigned a level of priority: essential or place-shaping.




- Essential infrastructure is that which is essential to enable or support development in the Local Plan.
- Place-shaping infrastructure is needed in order to build sustainable communities.

The schedule identifies the estimated timescale for delivering the infrastructure.

Indicative costs have and proposed sources of funding been included where they are available and not commercially sensitive.

The infrastructure included in the schedule is only that which is required to support the Local Plan. Other service delivery plans also identify infrastructure projects to be delivered within the borough such as the Hampshire Strategic Infrastructure Statement and the Basingstoke Strategic Transport Infrastructure Plan produced by Hampshire County Council, the water companies' Asset Management Plans, and Borough Council strategies such as the Green Infrastructure Strategy, Community Buildings Strategy, Playing Pitches Strategy, Built Sports Facilities Strategy and others.

#### Key

|   |  |
|---|--|
|  | Funding in place and infrastructure due to be delivered  |
|  | Part of funding has already been secured, or will be secured through S106 or other funding sources |
|  | No funding has been identified / Potential for CIL funding   |

| TRANSPORT |  |   |                   |           |                    |                      |                            |                     | Sources of Funding |     |       |  |
|-----------|--|---|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|--|
| Type      | Infrastructure Requirement   | Policy / Site                                 | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other | Notes  |
| Transport | Victory Roundabout, A3010 Churchill Way junction improvements (HCC, TA)          | All sites                                     | Essentia I        | By 2019   | 955,000            | 0                    | 0                          | 955,000             | √                  | √   |       |  |
| Transport | Eastrop Roundabout, A3010 Churchill Way junction improvements (HCC, Basing View) | All sites                                     | Essentia I        | 2020+     | tbc                | 0                    | 0                          | tbc                 | √                  |     | √     | BDBC working with HCC to explore issues and options        |
| Transport | Aldermaston Rd Rbt, A340 / A339 Ringway North junction improvements (TA)         | All sites                                     | Essentia I        | By 2024   | 1,917,000          | 0                    | 0                          | 1,917,000           | √                  | √   |       | Shortfall potentially from CIL, Local Growth Fund & others |
| Transport | A339 / Ringway West Roundabout - Junction Improvements (TA)                      | All sites / SS3.10 Manydown                   | Essentia I        | By 2024   | 1,282,000          | 0                    | 325,000                    | 957,000             | √                  |     | √     |  |
| Transport | A339 / Roman Rd / Rooksdown Avenue Rbt, junction improvements (TA)               | SS3.10 Manydown                               | Essentia I        | By 2019   | 515,260            | 0                    | 515,260                    | 0                   | √                  |     | √     |  |
| Transport | Thornycroft Roundabout A3010 / A340 / B3400                                      | All sites in Basingstoke                      | Essentia I        | 2019-2020 | 7,600,000          | 7,600,000            | 0                          | 0                   | √                  |     | √     | Growing Places, Local Growth Fund & New Homes Bonus        |
| Transport | West Ham Roundabout junction improvements (TA)                                   | SS3.10 Manydown, SS9 Basingstoke Leisure Park | Essentia I        | By 2024   | 1,000,000          | 0                    | 1,000,000                  | 0                   | √                  |     | √     | Reflects discussions with HCC                              |
| Transport | B3400 Worting Road Roundabout junction improvements                              | SS3.10 Manydown,                              | Essentia I        | By 2029   | 400,000            | 0                    | 400,000                    | 0                   | √                  |     | √     | Reflects discussions with HCC                              |
| Transport | B3400 Worting Road/ Roman Way roundabout junction                                | SS3.10 Manydown                               | Essentia I        | By 2019   | 500,000            | 0                    | 500,000                    | 0                   | √                  |     | √     | Reflects discussions with HCC                              |

**TRANSPORT**

|           |  |  |                   |          |                    |   |   |                     |      |     | Sources of Funding |                                     |  |  |
|-----------|--|--|-------------------|----------|--------------------|---|---|---------------------|------|-----|--------------------|-------------------------------------|--|--|
| Type      | Infrastructure Requirement   | Policy / Site  | Level of Priority | Delivery | Indicative Costs £ | Identified Funding £  | Funding due through S106 £                      | Funding Shortfall £ | S106 | CIL | Other              | Notes                               |  |  |
| Transport | Fiveways Junction improvements   | SS3.10 Manydown, SS5 sites in Oakley   | Essential         | By 2021  | 350,000            | 0   | 350,000   | 0                   | √    |     | √                  | Reflects discussions with HCC       |  |  |
| Transport | B3400 throughout Laverstoke and Freefolk, improved pedestrian and traffic management improvements to junctions (HCC) | All sites in Overton / Whitchurch  | Place-shaping     | by 2022  | 270,000            | 0   | 0   | 270,000             |      | √   | √                  |                                     |  |  |
| Transport | A30 / Brighton Hill Rbt Junction improvements (TA)   | SS3.10 Manydown; SS3.11 Basingstoke Golf Course; SS3.12 Hounsome Fields; SS3.2 Kennel Farm | Essential         | By 2019  | 4,000,000          | 4,000,000   | 0   | 0                   | √    |     | √                  | Local Growth Fund & New Homes Bonus |  |  |
| Transport | A30 / Kempshott Rbt road widening and junction improvements (TA)   | SS3.2 Kennel Farm; SS3.11 Basingstoke Golf Course, SS3.12 Hounsome Fields                  | Essential         | By 2019  | 3,696,000          | 1,950,000 (identified for A30 corridor improvements through Hounsome Fields S106) | Approx 2,000,000 (tbc through Golf Course S106) | Approx 7,720,000    | √    |     | √                  |                                     |  |  |
| Transport | Hatch Warren Roundabout A30 / Wallop Drive junction improvements (TA)  | SS3.11 Basingstoke Golf Course; SS3.12 Hounsome Fields                                     | Essential         | By 2019  | 7,974,000          |   |   |                     | √    |     | √                  |                                     |  |  |

| TRANSPORT |  |  |                   |           |                                |                                |                            |                     |      |     | Sources of Funding |   |  |  |
|-----------|--|--|-------------------|-----------|--------------------------------|--------------------------------|----------------------------|---------------------|------|-----|--------------------|---|--|--|
| Type      | Infrastructure Requirement   | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £             | Identified Funding £           | Funding due through S106 £ | Funding Shortfall £ | S106 | CIL | Other              | Notes   |  |  |
| Transport | A30 Winchester Road (south of Southwood Farm) junction improvements (HCC)                            | SS3.11 Basingstoke Golf Course; SS3.12 Hounsme Fields  | Essentia I        | 2017-2029 | 500,000                        | 0                              | 500,000                    | 0                   | √    |     |                    |   |  |  |
| Transport | Hackwood Road Rbt, A30 Ringway South / A339 / Hackwood Rd junction improvements traffic signals (TA) | All sites in Basingstoke   | Essentia I        | By 2019   | 1,920,000                      | 0                              | 0                          | 1,920,000           |      | √   | √                  |   |  |  |
| Transport | A33 / A339 Ringway Rbt and A33 Popley Way junction improvements, traffic signals (TA)                | SS3.4 North of Popley Fields; SS3.9 East of Basingstoke; SS3.3 Razors Farm                           | Essentia I        | 2016-2017 | 2,330,000                      | 2,330,000                      | 0                          | 0                   | √    |     | LEP                | Local Growth Fund & others S106 secured for SS3.4 and New Homes Bonus |  |  |
| Transport | A33 Crockford Lane Rbt (HCC) and A33 Great Binfields Rbt (TA) junction improvements (HCC)            | SS3.4 North of Popley Fields, SS3.8 Upper Cufaude Farm, SS3.3 Razors Farm, SS3.9 East of Basingstoke | Essentia I        | 2017-2018 | 10,630,000 (total in corridor) | 10,630,000 (total in corridor) | 0                          | 0                   | √    |     | LEP                | Local Growth Fund & others S106 secured for SS3.4 and New Homes Bonus |  |  |
| Transport | A33 / Thornhill Way / Long Lane junction improvements (TA)   | SS3.9 East of Basingstoke; SS3.3 Razors Farm   | Essentia I        | 2019-2020 | 1,000,000                      | 1,000,000                      | 0                          | 0                   | √    |     | LEP                |   |  |  |
| Transport | Taylor's Farm Rbt A33 / Gaiger Ave junction improvements (HCC)                                       | SS3.3 Razors Farm; SS3.8 Upper Cufaude Farm  | Essentia I        | 2019-2020 | 260,000                        | 260,000                        | 0                          | 0                   | √    |     | LEP                |   |  |  |

**TRANSPORT**

| Type               | Infrastructure Requirement   | Policy / Site   | Level of Priority | Delivery               | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | Sources of Funding |     |       | Notes   |
|--------------------|--|---|-------------------|------------------------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|---|
|                    |  |   |                   |                        |                    |                      |                            |                     | S106               | CIL | Other |   |
| Transport          | A33 / Bramley Road junction improvements (TA)  | SS5 sites in Bramley, SS3.7 Redlands, SS3.9 East of Basingstoke | Essential         | By 2019                | 373,000            | 0                    | 0                          | 373,000             |                    | √   | √     |   |
| Transport          | A33 link to Cufaude Lane/ Chineham distributor road (HCC)  | All sites   | Place-shaping     | 2014-2029              | 3,000,000          | 0                    | 0                          | 3,000,000           |                    | √   | √     |   |
| Transport - Access | Access arrangements to a standard appropriate to the scale of development, including access for pedestrians and cyclists, as required by relevant policies in the Local Plan | All sites   | Essential         | As sites are developed |                    |                      |                            |                     | √                  |     | √     | via S278 agreement  |
| Transport - Bus    | Park & Ride NE and SW corridors into Basingstoke (HCC)   | CN9 Transport / All sites in Basingstoke                        | Place-shaping     | 2017-2022              | 5,000,000          | 0                    | 0                          | 5,000,000           |                    |     | √     | Subject to outcomes of CLG funded work  |
| Transport - Rail   | Chineham Station (HCC)   | SS10 Chineham Railway Station                                   | Essential         | on-going               | 8,000,000          | 0                    | 0                          | 8,000,000           |                    | √   | √     | Subject to agreement with rail authorities. Revenue costs may also be required for first three years. |
| Cycling            | Actions associated with the Adopted Borough Cycle Strategy   | All sites where relevant  | Desirable         | By 2019                | 15,000             | 0                    | 0                          | 15,000              |                    |     | √     | Other funding opportunities to be identified  |
| Cycling            | Implementation of Route 5 on the Proposed Strategic Cycling Network  | SS3.11 Basingstoke Golf Course; SS3.12 Hounsme Fields           | Essential         | By 2029                | 297,450            | 138,000              | 159,450                    | 0                   | √                  |     | √     | Costs identified in WSP study 2016. Other funding opportunities to be identified                      |

**TRANSPORT**

| Type                       | Infrastructure Requirement  | Policy / Site   | Level of Priority | Delivery | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | Sources of Funding |     |       | Notes  |
|----------------------------|---|---|-------------------|----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|--|
|                            |   |   |                   |          |                    |                      |                            |                     | S106               | CIL | Other |  |
| Cycling                    | Implementation of Route 1 on the Proposed Strategic Cycling Network | SS3.7 Redlands; SS3.8 Upper Cufaude Farm; SS3.9 East of Basingstoke | Essential         | By 2025  | 320,106            | 0                    | 320,106                    |                     | √                  |     | √     | Costs identified in WSP study 2016. Other funding opportunities to be identified |
| Cycling                    | Implementation of the Town Centre Cycleway Network                  | Town centre sites where relevant                                    | Essential         | By 2019  | 93,227             | 0                    | 93,227                     |                     | √                  |     | √     | Costs identified in WSP study 2016. Other funding opportunities to be identified |
| <b>TRANSPORT SUB-TOTAL</b> |   |   |                   |          | <b>£64,198,043</b> | <b>£27,908,000</b>   | <b>£6,163,043</b>          | <b>£30,127,000</b>  |                    |     |       |  |

| EDUCATION             |  |  |                   |           |                    |                      |                            |                     | Sources of Funding |     |                     |  |
|-----------------------|--|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|---------------------|--|
| Type                  | Infrastructure Requirement   | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other               | Notes  |
| Education - Secondary | Expansion of Testbourne School by 150 places   | SS3.5 Overton Hill; SS3.6 Bloswood Lane; SS5 sites in Overton and Whitchurch | Essential         | 2015-2020 | 4,499,550          | 1,453,320            | 0                          | 3,046,230           |                    | √   | Government funding  | S106 funding secured from Bloswood Lane, Overton Hill and Micheldever Road. CIL / government funding to make up the remainder. |
| Education - Secondary | 1FE expansion of local secondary school to serve new communities in north/ east of Basingstoke | SS3.8 Upper Cufaude Farm; SS3.9 East of Basingstoke                          | Essential         | 2019      | 4,499,550          | 0                    | 0                          | 4,499,550           |                    | √   | Government funding  | Review of catchment will be required   |
| Education - Secondary | New 5FE secondary school at Manydown   | SS3.10 Manydown  | Essential         | 2023      | 17,886,982         | 0                    | 17,886,982                 | 0                   | √                  |     | Government funding  | Land to be safeguarded for possible expansion to 12FE  |
| Education - Secondary | 2FE expansion of local secondary school to serve new communities in south-west Basingstoke     | SS3.11 Basingstoke Golf Course;  | Essential         | 2019      | 8,999,100          | 0                    | 0                          | 8,999,100           |                    | √   | Government funding  | Review of catchment will be required   |
| Education - Primary   | Expansion of existing school (Park View Infant and Junior)                                     | SS3.2 Kennel Farm  | Essential         | 2014-2019 | 1,672,270          | 1,672,270            | 0                          | 0                   | √                  |     | Government funding  |  |
| Education - Primary   | Expansion of local primary school in Chineham  | SS3.3 Razors Farm  | Essential         | 2021      | 4,000,000          | 4,000,000            | 0                          | 0                   | √                  |     | HCC Capital Funding | £2,149,140 from Razors Farm S106   |
| Education - Primary   | Expansion of local primary school  | SS3.4 North of Popley Fields   | Essential         | 2014-2019 | 2,625,300          | 2,625,300            | 0                          | 0                   | √                  |     | Government funding  |  |

**EDUCATION**

| Type                | Infrastructure Requirement   | Policy / Site   | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | Sources of Funding |     |                    | Notes   |
|---------------------|--|---|-------------------|---|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|--------------------|---|
|                     |  |   |                   |   |                    |                      |                            |                     | S106               | CIL | Other              |   |
| Education - Primary | New 2FE primary school on either East of Basingstoke or Upper Cufaude Farm | SS3.1 Swing Swang Lane; SS3.7 Redlands; SS3.8 Upper Cufaude Farm; SS3.9 East of Basingstoke | Essential         | 1FE in 2019 and further expansion in 2023   | 8,660,497          | 1,007,000            | 5,216,860                  | 2,436,637           | √                  |     | Government funding | 2ha site reserved on East of Basingstoke and Upper Cufaude Farm |
| Education - Primary | 2 new primary schools at Manydown: 1 x 3FE and 1x 2FE                      | SS3.10 Manydown   | Essential         | 1FE in 2020 with 1FE expansion in 2021 and further 1FE in 2024. Second school open as 2FE in 2025 | 20,046,316         | 0                    | 17,600,000                 | 2,446,316           | √                  |     | Government funding | 1 x 3ha. site and 1 x 2ha site reserved on site                 |
| Education - Primary | New 3FE primary school on Hounsme Fields                                   | SS3.11 Basingstoke Golf Course and SS3.12 Hounsme Fields                                    | Essential         | 1FE opens in 2019 with 1FE expansions in 2024 and 2026  | 11,385,319         | 5,700,000            | 5,685,319                  | 0                   | √                  |     | Government funding | 3.18ha site reserved on Hounsme Fields to serve both sites      |
| Education - Primary | Expansion of existing school   | SS5 sites in Kingsclere   | Essential         | 2017-2029   | 252,840            | 0                    | 0                          | 252,840             |                    | √   | Government funding |   |

| EDUCATION                  |   |  |                   |           |                    |                      |                            |                     | Sources of Funding |     |                    |  |
|----------------------------|---|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|--------------------|--|
| Type                       | Infrastructure Requirement  | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other              | Notes  |
| Education - Primary        | Expansion of existing primary school  | SS5 sites in Oakley  | Essential         | 2015-2029 | 758,520            | 370,832              | 0                          | 387,688             | √                  | √   | Government funding | S106 funding secured from Beech Tree Close   |
| Education - Primary        | Expansion of Whitchurch Primary School  | SS3.5 Overton Hill; SS3.6 Bloswood Lane; SS5 sites in Overton and Whitchurch | Essential         | 2014-2020 | 2,972,500          | 1,307,689            | 0                          | 1,664,811           | √                  |     | Government funding | A 1FE expansion has been detailed. S106 funding secured from Bloswood Lane, Overton Hill and Micheldever Road. |
| Education – Early Years    | 48 place nursery  | SS3.7 Redlands and SS3.9 East of Basingstoke                                 | Place-shaping     | 2017-2023 | 400,000            | 0                    | 0                          | 400,000             |                    |     | Private provider   | Cost based on modular build, not including land  |
| Education – Early Years    | 32 place nursery  | SS3.8 Upper Cufaude Farm   | Place-shaping     | 2020-2026 | 400,000            | 0                    | 0                          | 400,000             |                    |     | Private provider   | Cost based on modular build, not including land  |
| Education – Early Years    | Pre-school and nursery provision of approximately 400 early years places (4 x 70 place nurseries, 4 x 30 place pre-schools) | SS3.10 Manydown  | Place-shaping     | 2018-2029 | 2,600,000          | 0                    | 0                          | 2,600,000           |                    |     | Private provider   | Cost based on modular build, not including land. First provision needed by 300 homes                           |
| Education – Early Years    | A dedicated 70 place full day care nursery and one pre-school   | SS3.11 Basingstoke Golf Course   | Place-shaping     | 2020-2028 | 650,000            | 0                    | 0                          | 650,000             |                    |     | Private provider   | Cost based on modular build, not including land  |
| Education – Early Years    | A dedicated full day care nursery of 325 square metres  | SS3.12 Hounsome Fields   | Place-shaping     | 2018-2023 | 400,000            | 0                    | 0                          | 400,000             |                    |     | Private provider   | S106 requires land to be marketed for day nursery  |
| <b>EDUCATION SUB-TOTAL</b> |   |  |                   |           | <b>£92,708,744</b> | <b>£18,136,411</b>   | <b>£46,389,161</b>         | <b>£28,183,172</b>  |                    |     |                    |  |

| COMMUNITY         |  |  |                   |           |                    |                      |                            |                     |      |     | Sources of Funding |   |  |
|-------------------|--|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|------|-----|--------------------|---|--|
| Type              | Infrastructure Requirement   | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106 | CIL | Other              | Notes   |  |
| Community Centres | Enhancement of Gabriel Park community facility                           | SS3.2 Kennel Farm                                      | Essential         | 2014-2019 | 465,000            | 465,000              | 0                          | 0                   | √    |     |                    |   |  |
| Community Centres | New on site 375 sqm community facility                                   | SS3.4 North of Popley Fields                           | Essential         | 2014-2020 | 622,820            | 622,820              | 0                          | 0                   | √    |     |                    |   |  |
| Community Centres | Upgrade existing community facilities in Overton                         | SS3.5 Overton Hill and SS5 sites in Overton            | Place-shaping     | 2014-2020 | 390,000            | 0                    | 0                          | 390,000             |      | √   |                    |   |  |
| Community Centres | Upgrade existing community facilities in Whitchurch                      | SS3.6 Bloswood Lane and SS5 sites in Whitchurch        | Place-shaping     | 2014-2029 | 270,262            | 270,262              | 0                          | 0                   | √    |     |                    | Funds secured through Bloswood Lane and Micheldever Road S106 |  |
| Community Centres | New 375 sqm on-site community facility                                   | SS3.8 Upper Cufaude Farm                               | Essential         | 2020-2026 | 750,000            | 0                    | 750,000                    | 0                   | √    |     |                    |   |  |
| Community Centres | New 500 sqm on-site community facility                                   | SS3.7 Redlands and SS3.9 East of Basingstoke           | Essential         | 2018-2023 | 1,000,000          | 279,119              | 720,881                    | 0                   | √    |     |                    | Could be shared facility with indoor sports hall              |  |
| Community Centres | New 750 sqm community centre and two 375 sqm satellite community centres | SS3.10 Manydown  | Essential         | 2017-2029 | 3,000,000          | 0                    | 3,000,000                  | 0                   | √    |     |                    |   |  |
| Community Centres | On site provision of one 750sqm and one 375 sqm community facility       | SS3.11 Basingstoke Golf Course; SS3.12 Hounsome Fields | Essential         | 2017-2029 | 2,250,000          | 1,273,557            | 976,443                    | 0                   | √    |     |                    | To incorporate changing facilities                            |  |
| Community Centres | Upgrade existing facilities in Kingsclere                                | SS5 sites in Kingsclere                                | Place-shaping     | 2014-2029 | 72,000             | 0                    | 0                          | 72,000              |      | √   |                    |   |  |

| COMMUNITY                  |   |  |                   |           |                    |                      |                            |                     | Sources of Funding |     |                        |   |
|----------------------------|---|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|------------------------|---|
| Type                       | Infrastructure Requirement                      | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other                  | Notes   |
| Community Centres          | Upgrade existing community facilities in Oakley | SS5 sites in Oakley                                    | Place-shaping     | 2014-2029 | 289,000            | 0                    | 0                          | 289,000             |                    | √   |                        |   |
| Health                     | Expand existing GP practices                    | All sites; CN7 Essential Facilities and Services       | Place-shaping     | 2015-2029 | tbc                | 0                    | 0                          | tbc                 |                    |     | NHS / CCG              | May be provided through better use of existing estate |
| Health                     | New on site provision of GP surgery             | SS3.10 Manydown; CN7 Essential Facilities and Services | Essential         | 2017-2029 | 3,000,000          | 0                    | 0                          | 3,000,000           |                    | √   | NHS England            |   |
| Libraries                  | Enhancement of existing libraries               | ; CN8 Community, Leisure and Cultural Facilities       | Place-shaping     | 2017-2029 | tbc                | 0                    | 0                          | tbc                 |                    | √   |                        |   |
| Cemetery                   | New cemetery                                    | All sites  | Place-shaping     | 2018/19 + | 4,800,000          | 1,000,000            | 0                          | 3,800,000           |                    | √   | BDBC Capital Programme |   |
| Communications             | ICT/Broadband                                   | All sites; CN6 Infrastructure                          | Place-shaping     | on-going  | tbc                |                      |                            | 0                   |                    |     | Telecoms companies     |   |
| <b>COMMUNITY SUB-TOTAL</b> |   |  |                   |           | <b>£16,909,082</b> | <b>£3,910,758</b>    | <b>£5,447,324</b>          | <b>£7,551,000</b>   |                    |     |                        |   |

| SPORTS FACILITIES             |  |  |                   |           |                    |                      |                            |                     |      |     | Sources of Funding                             |  |  |
|-------------------------------|--|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|------|-----|--|--|--|
| Type                          | Infrastructure Requirement                                     | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106 | CIL | Other  | Notes  |  |
| Sports Facilities – Strategic | New and improved facilities at Down Grange Sports Complex      | All sites; CN8 Community, Leisure and Cultural Facilities                                      | Place-shaping     | 2016-2020 | 2,000,000          | 300,000              | 0                          | 1,700,000           |      | √   | Partnership funding                            | £265,000 secured from Razors Farm S106   |  |
| Sports Facilities – Strategic | Artificial Turf Pitch at The Vyne Community School             | All sites in Basingstoke; All sites; CN8 Community, Leisure and Cultural Facilities            | Place-shaping     | 2016-2018 | 650,000            | 365,000              | 0                          | 285,000             |      | √   | Partnership funding                            |  |  |
| Sports Facilities – Strategic | Artificial Turf Pitch at Testbourne Community School           | All sites in Whitchurch and Overton; All sites; CN8 Community, Leisure and Cultural Facilities | Place-shaping     | 2016-2020 | 650,000            | 300,000              | 0                          | 350,000             |      | √   | Local Infrastructure Fund, Partnership funding |  |  |
| Sports Facilities – Strategic | Artificial Turf Pitch at Tadley (The Hurst or Barlows Park)    | All sites in north of the borough; CN8 Community, Leisure and Cultural Facilities              | Place-shaping     | 2016-2020 | 650,000            | 0                    | 0                          | 650,000             |      | √   | Partnership funding                            |  |  |
| Sports Facilities – Strategic | Improvements to swimming provision (Basingstoke Sports Centre) | All sites; CN8 Community, Leisure and Cultural Facilities                                      | Place-shaping     | 2020-2025 | 1,800,000          | 150,000              | 0                          | 1,650,000           |      | √   | Partnership funding                            | Some S106 money has been collected. Future funds will come from CIL and partnership funds. |  |

| SPORTS FACILITIES             |  |  |                   |           |                    |                      |                            |                     | Sources of Funding |     |                     |  |
|-------------------------------|--|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|---------------------|--|
| Type                          | Infrastructure Requirement   | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other               | Notes  |
| Sports Facilities – Strategic | Improvements to existing swimming pool provision (Aquadrome)         | All sites; CN8 Community, Leisure and Cultural Facilities                        | Place-shaping     | 2016-2021 | 5,000,000          | 600,000              | 0                          | 4,400,000           |                    | √   | Partnership funding | Possible opportunity for redevelopment of the Leisure Park |
| Sports Facilities – Strategic | Replacement swimming pool  | All sites; CN8 Community, Leisure and Cultural Facilities                        | Place-shaping     | 2021+     | 4,500,000          | 0                    | 0                          | 4,500,000           |                    | √   | Partnership funding |  |
| Sports Facilities – Strategic | Improvements of indoor tennis facilities                             | All sites; CN8 Community, Leisure and Cultural Facilities                        | Place-shaping     | 2018+     | 1,880,000          | 0                    | 0                          | 1,880,000           |                    | √   | Partnership funding |  |
| Sports Facilities – Strategic | Indoor 4 court badminton hall to serve the east of Basingstoke       | Sites to the east of Basingstoke; CN8 Community, Leisure and Cultural Facilities | Place-shaping     | 2017-2025 | 2,215,000          | 108,464              | 0                          | 2,106,536           |                    | √   | √                   | Contribution from Redlands application                     |
| Sports Facilities – Local     | Indoor 4 court badminton hall to serve the south-west of Basingstoke | Sites to the west of Basingstoke; SS3.10 Manydown                                | Place-shaping     | 2017-2025 | 2,215,000          | 0                    | 0                          | 2,215,000           |                    | √   | √                   | Locate within secondary school at Manydown                 |
| Sports Facilities – Local     | Improvement to existing playing fields                               | SS3.2 Kennel Farm  | Essential         | 2016-2019 | 155,845            | 155,845              | 0                          | 0                   | √                  |     |                     |  |
| Sports Facilities – Local     | On-site provision of 2 tennis courts / MUGA                          | SS3.4 North of Popley Fields   | Essential         | 2015-2023 | 165,000            | 165,000              | 0                          | 0                   | √                  |     |                     |  |
| Sports Facilities – Local     | Playing fields   | SS3.4 North of Popley Fields   | Essential         | 2015-2023 | 169,500            | 169,500              | 0                          | 0                   | √                  |     |                     |  |

| SPORTS FACILITIES         |  |   |                   |           |                    |                      |                            |                     | Sources of Funding |     |       |   |
|---------------------------|--|---|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|---|
| Type                      | Infrastructure Requirement                                       | Policy / Site   | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other | Notes   |
| Sports Facilities – Local | Improve existing sports provision in Overton including athletics | SS3.5 Overton Hill and SS5 sites in Overton                                 | Place-shaping     | 2014-2019 | 165,400            | 62,193               | 0                          | 103,207             |                    | √   |       | Some funds secured from Overton Hill S106   |
| Sports Facilities – Local | Improve existing sports provision in Whitchurch                  | SS3.6 Bloswood Lane and SS5 sites in Whitchurch                             | Place-shaping     | 2014-2029 | 215,000            | 107,168              | 0                          | 107,832             |                    | √   |       | Some funds secured from Bloswood Lane and Micheldever Road S106   |
| Sports Facilities – Local | On-site provision of 1 Artificial Turf Pitch                     | SS3.1 Swing Swang Lane; SS3.8 Upper Cufaude Farm; SS3.9 East of Basingstoke | Essential         | 2017-2029 | 650,000            | 0                    | 650,000                    | 0                   | √                  |     |       | To be located at East of Basingstoke  |
| Sports Facilities – Local | On-site provision of 2 tennis court / MUGA                       | SS3.8 Upper Cufaude Farm; SS3.9 East of Basingstoke                         | Essential         | 2017-2029 | 200,000            | 0                    | 200,000                    | 0                   | √                  |     |       | To be located at Upper Cufaude Farm. Where possible pitches, tennis courts should be adjacent to community facility/shared facility |
| Sports Facilities – Local | On-site provision of 1 Artificial Turf Pitch                     | SS3.10 Manydown   | Essential         | 2017-2029 | 650,000            | 0                    | 650,000                    | 0                   | √                  |     |       | Where possible pitches, tennis courts and indoor hall should be adjacent to community facility/shared facility                      |

| SPORTS FACILITIES         |   |  |                   |           |                    |                      |                            |                     |      |     | Sources of Funding |  |  | Notes |
|---------------------------|---|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|------|-----|--------------------|--|--|-------|
| Type                      | Infrastructure Requirement                                  | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106 | CIL | Other              |  |  |       |
| Sports Facilities – Local | On-site provision of 4 grass pitches                        | SS3.10 Manydown  | Essential         | 2017-2029 | 340,000            | 0                    | 340,000                    | 0                   | √    |     |                    | Changing facilities to be accommodated in community centre   |  |       |
| Sports Facilities – Local | On-site provision of 4 tennis courts / MUGA                 | SS3.10 Manydown  | Essential         | 2017-2029 | 350,000            | 0                    | 350,000                    | 0                   | √    |     |                    |  |  |       |
| Sports Facilities – Local | On-site provision of 2 grass pitches with changing rooms    | SS3.11 Basingstoke Golf Course; SS3.12 Hounsome Fields | Essential         | 2017-2029 | 410,000            | 163,946              | 246,054                    | 0                   | √    |     |                    | To be located on Basingstoke Golf Course site. Where possible pitches should be adjacent to community facility |  |       |
| Sports Facilities – Local | On site provision of 4 tennis courts / MUGA                 | SS3.11 Basingstoke Golf Course; SS3.12 Hounsome Fields | Essential         | 2017-2029 | 350,000            | 350,000              | 0                          | 0                   | √    |     |                    | Provision on Hounsome Fields site.   |  |       |
| Sports Facilities – Local | Improve existing sports provision in Bramley                | SS5 sites in Bramley                                   | Essential         | 2014-2029 | 122,500            | 122,500              | 0                          | 0                   | √    |     |                    | Secured through S106 for Minchens Lane development   |  |       |
| Sports Facilities – Local | Refurbish / reprovide football pavilion Bramley FC          | SS5 sites in Bramley                                   | Place-shaping     | 2016-2029 | 250,000            | 0                    | 0                          | 250,000             |      | √   |                    |  |  |       |
| Sports Facilities – Local | Refurbish existing hard court area at Fieldgate, Kingsclere | SS5 sites in Kingsclere                                | Place-shaping     | 2016-2029 | 75,000             | 0                    | 0                          | 75,000              |      | √   |                    |  |  |       |
| Sports Facilities – Local | Provide floodlights and pavilion at Kingsclere Tennis Club  | SS5 sites in Kingsclere                                | Place-shaping     | 2016-2029 | 300,000            | 0                    | 0                          | 300,000             |      | √   |                    |  |  |       |

| SPORTS FACILITIES                  |  |                         |                   |           |                    |                      |                            |                     | Sources of Funding |     |       |   |
|------------------------------------|--|-------------------------|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|---|
| Type                               | Infrastructure Requirement                                 | Policy / Site           | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other | Notes   |
| Sports Facilities – Local          | Refurbish / reprovide cricket pavilion Oakley Cricket Club | SS5 sites in Oakley     | Place-shaping     | 2016-2029 | 255,000            | 0                    | 0                          | 255,000             |                    | √   |       |   |
| Sports Facilities – Local          | 2 new rugby pitches and 4 team changing rooms              | SS5 sites in Overton    | Place-shaping     | 2016-2029 | 860,000            | 0                    | 0                          | 860,000             |                    | √   |       | To achieve security of tenure for Overton RFC |
| Sports Facilities – Local          | Refurbish / provide 2 new tennis courts in Whitchurch      | SS5 sites in Whitchurch | Place-shaping     | 2016-2029 | 200,000            | 0                    | 0                          | 200,000             |                    | √   |       |   |
| <b>SPORTS FACILITIES SUB-TOTAL</b> |  |                         |                   |           | <b>£27,443,245</b> | <b>£3,119,616</b>    | <b>£2,436,054</b>          | <b>£21,887,575</b>  |                    |     |       |   |

Strategic green infrastructure improvements are required to help deliver the Green Infrastructure Strategy and further detail will be added in time.

| GREEN INFRASTRUCTURE             |   |   |                   |          |                    |                      |                            |                     | Sources of Funding |     |       | Notes  |
|----------------------------------|---|---|-------------------|----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|--|
| Type                             | Infrastructure Requirement  | Policy / Site   | Level of Priority | Delivery | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other |  |
| Green Infrastructure - Strategic | On-site and off-site habitat creation, restoration and management to mitigate development impacts   | EM4 Biodiversity, Geodiversity and Nature Conservation / All sites                  | Essential         | On-going | tbc                | 0                    | tbc                        | 0                   | √                  |     |       | Will help deliver Green Infrastructure Strategy objectives and key principles. |
| Green Infrastructure - Strategic | Strategic habitat creation, restoration and management  | EM4 Biodiversity, Geodiversity and Nature Conservation / All sites                  | Place-shaping     | On-going | tbc                | 0                    | 0                          | tbc                 |                    | √   |       | Will help deliver Green Infrastructure Strategy objectives and key principles. |
| Green Infrastructure - Strategic | Open space - Infrastructure improvements, maintenance and management for all strategic parks and green spaces, subject to increased visitor pressure from new development | EM5 Green Infrastructure / All sites  | Place-shaping     | On-going | tbc                | 0                    | 0                          | tbc                 |                    | √   |       | Will help deliver Green Infrastructure Strategy objectives and key principles. |
| Green Infrastructure - Strategic | Open space - Infrastructure improvements, maintenance and management for neighbourhood parks/green spaces to mitigate increased visitor pressure from new development     | EM5 Green Infrastructure / Sites within 5625m of the neighbourhood park/ greenspace | Place-shaping     | On-going | tbc                | 0                    | 0                          | tbc                 |                    | √   |       |  |

| GREEN INFRASTRUCTURE             |  |  |                   |           |                    |                      |                            |                     | Sources of Funding |     |       |  |
|----------------------------------|--|--|-------------------|-----------|--------------------|----------------------|----------------------------|---------------------|--------------------|-----|-------|--|
| Type                             | Infrastructure Requirement   | Policy / Site  | Level of Priority | Delivery  | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other | Notes  |
| Green Infrastructure - Strategic | Open space - Strategic allotments as set out in the GI strategy  | EM5 Green Infrastructure / All sites   | Place-shaping     | On-going  | tbc                | 0                    | 0                          | tbc                 | √                  |     |       |  |
| Green Infrastructure - Strategic | Open space - Infrastructure improvements, maintenance and management of Neighbourhood Play Areas to mitigate increased visitor pressure from new development | EM5 Green Infrastructure / Sites within 600m of the neighbourhood play area. | Place-shaping     | On-going  | tbc                | 0                    | 0                          | tbc                 | √                  |     |       |  |
| Green Infrastructure - Strategic | Open space - Infrastructure improvements, maintenance and management of Strategic Play Areas to mitigate increased visitor pressure from new development     | EM5 Green Infrastructure / All sites   | Place-shaping     | On-going  | tbc                | 0                    | 0                          | tbc                 | √                  |     |       |  |
| Green Infrastructure - Strategic | Country Park   | All sites / SS3.10 Manydown  | Essential         | 2017-2029 | 3,700,000          | 0                    | 0                          | 3,700,000           | √                  | √   |       | Land to be secured through S106. Potential for some of Manydown mitigation to be provided through S106 |
| Green Infrastructure - Local     | On site provision of multifunctional green space, equipped play and allotments   | SS3.1 Swing Swang Lane   | Essential         | 2017-2019 | 382,000            | 0                    | 382,000                    | 0                   | √                  |     |       | Costs are indicative as will be provided in-kind on-site   |

| GREEN INFRASTRUCTURE         |   |                              |                   |           |                              |  |  |                     |      |     | Sources of Funding |  |  |  |
|------------------------------|---|------------------------------|-------------------|-----------|------------------------------|--|--|---------------------|------|-----|--------------------|--|--|--|
| Type                         | Infrastructure Requirement  | Policy / Site                | Level of Priority | Delivery  | Indicative Costs £           | Identified Funding £                     | Funding due through S106 £                     | Funding Shortfall £ | S106 | CIL | Other              | Notes  |  |  |
| Green Infrastructure – Local | On site provision of kickabout and equipped play. Contributions towards open space improvements at Beggarwood Park and Old Down and allotment provision | SS3.2 Kennel Farm            | Essential         | 2016-2019 | On site provision + 382,508  | On site provision + 382,508              | 0  | 0                   | ✓    |     |                    | Permission granted. £331,600 for open space and £50,908 for allotments secured through S106      |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play and allotments  | SS3.3 Razors Farm            | Essential         | 2017-2024 | On site provision            | On site provision                        | 0  | 0                   | ✓    |     |                    | Permission granted   |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play and allotments  | SS3.4 North of Popley Fields | Essential         | 2015-2023 | On site provision            | On site provision                        | 0  | 0                   | ✓    |     |                    | Permission granted   |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space and equipped play.   | SS3.5 Overton Hill           | Essential         | 2016-2020 | On site provision            | On site provision                        | 0  | 0                   | ✓    |     |                    |  |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space and contributions towards equipped play and allotments   | SS3.6 Bloswood Lane          | Essential         | 2017-2022 | On site + some contributions | On site + 44,784 (to serve 83 dwellings) | On site provision (to serve remainder of site) | 0                   | ✓    |     |                    | Permission granted for 83 dwellings. On site provision will be sought for outstanding dwellings. |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play and allotments  | SS3.7 Redlands               | Essential         | 2017-2020 | On site provision            | On site provision                        | 0  | 0                   | ✓    |     |                    | Permission granted   |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play and allotments  | SS3.8 Upper Cufaude Farm     | Essential         | 2020-2026 | 1,491,000                    | 0  | 1,491,000                                      | 0                   | ✓    |     |                    | Costs are indicative as will be provided in-kind on-site   |  |  |

| GREEN INFRASTRUCTURE         |   |                                |                   |            |                    |                      |                            |                     |      |     | Sources of Funding |   |  |  |
|------------------------------|---|--------------------------------|-------------------|------------|--------------------|----------------------|----------------------------|---------------------|------|-----|--------------------|---|--|--|
| Type                         | Infrastructure Requirement  | Policy / Site                  | Level of Priority | Delivery   | Indicative Costs £ | Identified Funding £ | Funding due through S106 £ | Funding Shortfall £ | S106 | CIL | Other              | Notes   |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play and allotments  | SS3.9 East of Basingstoke      | Essential         | 2018-2023  | 1,720,000          | 0                    | 1,720,000                  | 0                   | ✓    |     |                    | To include a neighbourhood park. Costs are indicative as will be provided in-kind on-site |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play and allotments  | SS3.10 Manydown                | Essential         | 2017-2029  | 12,999,000         | 0                    | 12,999,000                 | 0                   | ✓    |     |                    | To include a neighbourhood park. Costs are indicative as will be provided in-kind on-site |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play, and allotments | SS3.11 Basingstoke Golf Course | Essential         | 2020-2028  | 3,823,000          | 0                    | 3,823,000                  | 0                   | ✓    |     |                    | To include a neighbourhood park. Costs are indicative as will be provided in-kind on-site |  |  |
| Green Infrastructure – Local | On site provision of multifunctional green space, equipped play, and allotments | SS3.12 Hounscome Fields        | Essential         | 2017-2028  | On site            | On site              | 0                          | 0                   | ✓    |     |                    | To include a neighbourhood park and community orchard                                     |  |  |
| Green Infrastructure – Local | Provision of multifunctional green space, equipped play, and allotments         | SS5 sites in Bramley           | Essential         | Up to 2029 | On site +77,000    | On site +77,000      | 0                          | 0                   | ✓    |     |                    | Secured through S106 for Minchens Lane development  |  |  |
| Green Infrastructure – Local | Provision of multifunctional green space, equipped play, and allotments         | SS5 sites in Kingsclere        | Essential         | Up to 2029 | 112,000            | 0                    | 0                          | 112,000             | ✓    | ✓   |                    | On-site provision through S106, off-site through CIL                                      |  |  |
| Green Infrastructure – Local | Provision of multifunctional green space, equipped play, and allotments         | SS5 sites in Oakley            | Essential         | Up to 2029 | 276,000            | On site +29,600      | On site or 228,400         | 18,000              | ✓    | ✓   |                    | On-site provision through S106, off-site through CIL                                      |  |  |

| GREEN INFRASTRUCTURE                  |   |                         |                   |            |                    |                           |                            |                     | Sources of Funding |     |       |  |
|---------------------------------------|---|-------------------------|-------------------|------------|--------------------|---------------------------|----------------------------|---------------------|--------------------|-----|-------|--|
| Type                                  | Infrastructure Requirement  | Policy / Site           | Level of Priority | Delivery   | Indicative Costs £ | Identified Funding £      | Funding due through S106 £ | Funding Shortfall £ | S106               | CIL | Other | Notes  |
| Green Infrastructure – Local          | Provision of multifunctional green space, equipped play, and allotments | SS5 sites in Overton    | Essential         | Up to 2029 | 336,000            | 0                         | 0                          | 336,000             | ✓                  | ✓   |       | On-site provision through S106, off-site through CIL |
| Green Infrastructure – Local          | Provision of multifunctional green space, equipped play, and allotments | SS5 sites in Whitchurch | Essential         | Up to 2029 | 268,000            | On site + 44,000          | 207,600                    | 16,400              | ✓                  | ✓   |       | On-site provision through S106, off-site through CIL |
| <b>GREEN INFRASTRUCTURE SUB-TOTAL</b> |   |                         |                   |            | <b>£25,566,508</b> | <b>On site + £533,108</b> | <b>£20,851,000</b>         | <b>£4,182,400</b>   |                    |     |       |  |

| FLOODING AND WATER                  |   |   |                   |                       |  |                      |  |                     |      | Sources of Funding |                                    |   |  |
|-------------------------------------|---|---|-------------------|-----------------------|--|----------------------|--|---------------------|------|--------------------|------------------------------------|---|--|
| Type                                | Infrastructure Requirement  | Policy / Site                               | Level of Priority | Delivery              | Indicative Costs £                     | Identified Funding £ | Funding due through S106 £             | Funding Shortfall £ | S106 | CIL                | Other                              | Notes   |  |
| Flooding                            | Strategic flood alleviation schemes and flood prevention measures   | All sites; EM7 Managing Flood Risk          | Essential         | on-going              | tbc                                    | 0                    | tbc                                    | tbc                 |      | √                  |                                    |   |  |
| Flooding                            | Site specific flood risk management / SUDS  | All relevant sites; EM7 Managing Flood Risk | Essential         | on-going              | Depends on site specific circumstances | 0                    | Depends on site specific circumstances | 0                   | √    |                    |                                    |   |  |
| Water Quality                       | Projects to support meeting the aims of the Water Framework Directive   | All sites; EM6 Water Quality                | Essential         | on-going              | tbc                                    | 0                    | 0                                      | tbc                 |      | √                  |                                    |   |  |
| Waste Water                         | Upgrade to Basingstoke Sewage Treatment Works to address any changes in environment consents set by the Environment Agency. | All sites in Basingstoke; EM6 Water Quality | Essential         | 2020-2025             | tbc                                    |                      | 0                                      | 0                   |      |                    | Thames Water Asset Management Plan |   |  |
| Waste Water                         | Sewer network upgrades including on site storage or store flows   | All sites; EM7 Managing Flood Risk          | Essential         | As sites come forward | Depends on site specific circumstances |                      | Depends on site specific circumstances |                     |      |                    |                                    | Funding will be obtained through direct agreements between water companies and developers, facilitated by planning conditions |  |
| <b>FLOODING AND WATER SUB-TOTAL</b> |   |   |                   |                       | <b>tbc</b>                             | <b>0</b>             | <b>tbc</b>                             | <b>tbc</b>          |      |                    |                                    |   |  |

|   |                     |
|---|---------------------|
| <b>OVERALL TOTAL INFRASTRUCTURE COST</b>        | <b>£226,825,622</b> |
| <b>OVERALL IDENTIFIED FUNDS</b>                 | <b>£53,607,893</b>  |
| <b>OVERALL FUNDS ANTICIPATED THROUGH S106</b>   | <b>£81,286,582</b>  |
| <b>OVERALL INFRASTRUCTURE FUNDING SHORTFALL</b> | <b>£91,931,147</b>  |