

Annex I: Infrastructure Table

SOUTH WORCESTERSHIRE DEVELOPMENT PLAN – INFRASTRUCTURE REQUIREMENTS

Table to be read in conjunction with Policy SWDP 7, Infrastructure

Notes:

1. Information in this table is as up to date as possible based on Annex I as of October 2014. However, where appropriate, the site names and policy references have been updated in February 2016 to reflect the site names & policy numbers used in the adopted SWDP. The SWIDP will be updated during the course of 2016 and this could lead to revised requirements, especially where there is updated evidence e.g. sports & recreational facilities.
2. The Schedule includes a prioritisation of infrastructure between “essential” and “necessary”, as included in the May 2013 version of the SWIDP. For a full explanation, please refer to section 11f of the SWIDP.
3. The educational measures needed to support the SWDP are very detailed and are listed in full in section 5A of the SWIDP. In Annex I, only the education measures needed on the key sites are shown. For the smaller sites, reference should be made to Section 5A of the SWIDP. In both cases, these figures may be the subject of future refinement.
4. The transportation measures needed to support the SWDP have been identified on the basis of an assessment of the performance of the network with SWDP planned growth in place. The transport schemes proposed have been identified to mitigate against predicted future year transport issues and cover highways, passenger transport cycle and walk infrastructure and services.
5. In identifying the future year transport infrastructure and service schemes, the work has, where appropriate, drawn on existing LTP3 Transport Packages. Where additional (SWDP growth related) transport issues have been identified which were not previously covered in the LTP3, the necessary infrastructure and service enhancements have been developed and costed.
6. The transportation schemes have been identified on the basis of the cumulative impact of SWDP developments on the local and strategic transport network. Individual site policies (e.g. SWDP45/1 Worcester South Urban Extension) refer to specific schemes; however development will be expected to contribute to projects/schemes on the evidence of their cumulative impact across the transport network; therefore, it is likely that developer contributions will not be limited to just one scheme.

7. The cumulative impact of development is a key issue for Worcestershire County Council (and its key stakeholders) as it has to manage the transport network such that it supports the key policy aim of supporting economic growth. This aim would be undermined in the event of increased costs being imposed on businesses, other network users and transport operators arising from traffic congestion, inadequate levels of service on and performance of, the rail and bus networks and increased and variable journey times and costs. It is critical, therefore, that the cumulative effects of increased travel demand are properly understood and mitigating measures identified.
8. “Developer” contributions typically arise at present from S 106 payments which may be targeted at a specific project or a pooled contribution. Once the CIL charging schedules come into effect (which should be the case for most of the plan period), that will be a source of pooled developer contributions.
9. Some rounding differences may occur where costs are summarised to £million to 2 decimal places.
10. Whilst all costs are estimates at this stage it should be noted that in the “Transport” section the costs do not include land acquisition and CPO costs (if needed), passenger transport operating costs and local highways agreements under Highways Act Section 278.
11. Abbreviations:
 - C&RT=Canal & River Trust
 - County = Worcestershire County Council (as transport authority and as the local authority for other services such as adult social care, children’s services, countryside services etc. etc.)
 - DfT = Department for Transport
 - EA = Environment Agency
 - FC = Forestry Commission
 - HA = Highways England (formerly Highways Agency)
 - NR = National Rail
 - LSTF = Local Sustainable Transport Fund

- STF = Sustainable Transport Fund
- PT = Public transport generally
- SE = Sport England
- SEP = Strategic Economic Plan
- STWL = Severn Trent Water Limited
- SWC = South Worcestershire Councils, i.e. Malvern Hills District Council, Worcester City Council and Wychavon District Council acting collectively.
- TOC = Train Operating Companies
- WLTB = Worcestershire Local Transport Board
- WLEP = Worcestershire Local Enterprise Partnership
- WMP = West Mercia Police
- WTSMSB = Worcester Transport Strategy Major Scheme Bid
- WWT = Worcestershire Wildlife Trust

Other details

Transport Notes (see Section 4A: Transport):

Notes:

- (1) This accounts for Supervision, Evaluation, Drainage, Preliminary Design, Site Supervision, Design Services and Utilities, Landscape, Traffic Management TM, Groundworks/Earthworks, Maintenance, Consultation, Ecology
- (2) OB represents a contingency allowance reflecting the early stage in the development of schemes. It is a standard approach developed by the DfT to avoid over optimistic estimates of transport infrastructure costs.
- (3) Costs EXCLUDE any land acquisition, CPO and Planning Application submission costs in the event that these are required
- (4) County maintenance costs are for 30 years from completion of works and are expressed as % of total construction costs at this stage in scheme development. These costs are not included in the above table, construction costs only are shown.
- (5) EXCLUDES allowance for: Junctions 6 and 7 works (BUT these to be assessed by HA). INCLUDES: Key corridors, SCOOT/MOVA, SLR dualling, TRO's, improvements to Foregate Street, Shrub Hill and new Worcestershire Parkway, bus stop infrastructure, RTIS and PT elements of key corridors, new/improved walk and cycle routes and additional bridge
- (6) EXCLUDES City Centre Public Realm Improvements
- (7) Includes improvements to A44, A38 and A449
- (8) EXCLUDES allowances for works to A46 Junctions (BUT these to be assessed by HA).
- (9) EXCLUDES provision of a highway link between Crown East Island and Martley Road
- (10) EXCLUDES allowances for on-going maintenance costs of infrastructure AND public transport operating (supply) costs
- (11) EXCLUDES allowance for inter-urban walk & cycle links
- (12) Costs are current year prices and values assuming construction 2014/15. These costs WILL increase in response to inflation and real terms price increases. This is particularly the case for those schemes which will be delivered later in the plan period.

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
PHYSICAL INFRASTRUCTURE								
A. Movement (Costs exclude any land acquisition and CPO costs (in the event that these are required), passenger transport operating costs and local s278 highways works)								
Worcester	(Worcester Transport Strategy)		Total: £170.8M					
Highway Schemes	A4440/Southern Link Road capacity enhancements (phases 3 & 4, Whittington - Ketch - Powick), Key Corridors Infrastructure and operational enhancements, traffic signals enhancements (SCOOT/MOVA etc.), VMS signing. NOTES: EXCLUDES costs for M5 junctions 5, 6 and 7 which are within the jurisdiction of the Highways England. EXCLUDES costs for highway schemes needed to mitigate proposed new development in and around Worcester Shrub Hill/Sherriff Gate area	SWDP 4 & SWDP 7	Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, Central Govt.	£121.21M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	2012-2019: (1) Dualling A4440 (Whittington-Ketch) (2) Key Corridors linking urban extensions with City Centre (3) Shrub Hill Opportunity Zone transport infrastructure works 2020-2030: (1) Further Enhancements to A4440 and remaining key corridors		Essential
Rail Schemes	Worcestershire Parkway & Shrub Hill Station improvements (limited to improved access arrangements for users, EXCLUDES development-specific infrastructure improvements associated with major new developments such as Sherriff Gate	SWDP 4 & SWDP 7	Rail Industry (NR/TOC/DfT), Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, Central Govt.	£18.97M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), Network Rail,	2012-2019: (1) Worcestershire Parkway (2) Shrub Hill Station (if Opportunity Zone development proposals advanced for delivery in this period)		Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
					Train operating Companies, DfT +other funding sources as available	2020 - 2030: (1) Shrub Hill (if delivery of Opportunity Zone development delayed)		
Local Passenger Transport Schemes	Including: Upgraded bus stop infrastructure, extension of Real Time Information systems (incl. SVD & links to signals operations) to corridors linking SWDP developments with Worcester City Centre and key trip attractors such as Shires Business Park and which were not covered by Phase 1 of the WTS.	SWDP 4 & SWDP 7	Bus Industry, Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, LSTF, Central Govt.	£19.57M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012 - 2019 and 2020 - 2030) aligned with key Corridor improvements and delivery of SWDP planned growth (in particular the urban extensions of SWUE, WoWUE, Gwillams Farm, Kilbury Drive and Swinesherd Way)		Necessary
Walk and Cycle Schemes	New and improved walk and cycle routes, additional walk and cycle bridge to north of city (and associated access links) and walk & cycle elements of key Corridor schemes	SWDP 4 & SWDP 7	Sustrans, Worcestershire CC (IT Block), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, LSTF, Central Govt.	£11.04M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus,	Across both phases (2012 - 2019 and 2020 - 2030) aligned with key Corridor improvements and delivery of SWDP planned growth (in particular the urban extensions)		Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
					+other funding sources as available			
Droitwich Spa				Total: £8.9M				
Highway Schemes	Local highway network improvements and elements of A38 highway enhancements in vicinity of Droitwich, including: A38 Roman Way / B4065 Bromsgrove Road, A38 Roman Way / A442 Kidderminster Road, A38 Roman Way / B4090 Worcester Road and Hanbury Street / Queen Street / Saltway / Bromsgrove Road	SWDP 4 & SWDP 7	Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, Central Govt.	£3.62M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Essential
Rail, Local Passenger Transport and Walk and Cycle Link Schemes	Including: (1) Improvements to Droitwich rail station and associated interchange facilities (including parking, information, access routes etc.). (2) Provision of Infrastructure to enable local PT services to access & serve SWDP development sites	SWDP 4 & SWDP 7	Sustrans, Bus Industry, Rail Industry (NR/TOC/DfT), Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, LSTF, Central Govt.	£5.32M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding	Across both phases (2012-2019 & 2020 – 2030)		Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	(particularly Copcut & Yew Tree Village). (3) Provision of walk & cycle footbridge over A38 linking proposed development sites to town centre & railway station. (4) Improvements to walk & cycle routes, crossing facilities, signage and other associated facilities				sources as available			
Evesham				Total: £8.8M				
Highway Schemes	Including town centre junction enhancements, including: (A4184 / B4624) Greenhill / High Street / Worcester Road, Vine Street / High Street / Bridge Street, Bridge Street / Port Street / Waterside and A4184 (Cheltenham Road) / Davies Road. NOTE: EXCLUDES A46 schemes which are within the jurisdiction of the Highway England.	SWDP 4 & SWDP 7	Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, Central Govt.	£1.20M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Essential
Rail, Local Passenger Transport and Walk and Cycle Link Schemes	Including: (1) Provision of walk & cycle footbridges over A46 and River Avon	SWDP 4 & SWDP 7	Sustrans, Bus Industry, Rail Industry (NR/TOC/DfT), Worcestershire	£7.600M	Worcs CC (IT Block), Local Transport Board (Devolved	Across both phases (2012-2019 & 2020 – 2030)		Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	<p>linking proposed development sites to town centre, railway station, retail parks and employment centres.</p> <p>(2) Improvements to Evesham rail station and associated interchange facilities (including cycle parking, information, access routes etc.). (3) Provision of Infrastructure to enable local PT services to access & serve SWDP development sites.</p> <p>(4) Improvements to walking and cycling connectivity</p>		CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, LSTF, Central Govt.		Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available			
Malvern				Total: £6.4M				
Highway Schemes	Local highway network improvements, including: A4103 / B4503 Leigh Sinton Road, A449 Worcester Road / Richmond Road / Pickersleigh Avenue, A449 Worcester Road / Howsell Road / Pickersleigh Road, A449 Worcester Road / B4505 (Newtown Road) / Hornyold Road, B4208 Pickersleigh Road / North End Lane / Hayslan Road,	SWDP 4 & SWDP 7	Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, Central Govt.	£5.6M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding	Across both phases (2012-2019 & 2020 – 2030)		Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	B4208 Pickersleigh Road / North End Lane / Hayslan Road, B4211 Barnards Green Rd / B4208 Pickersleigh Rd / Upper Chase Rd / Court Rd / Avenue Rd, A449 Belle Vue Terrace / Wells Road / B4211 Church Street, B4208 Barnards Green Rd / B4211/ Poolbrook Road and B4208 Blackmore Park Rd / B4209 Hanley Rd. NOTE: EXCLUDES improvements to Townsend Way/A449 Junction associated with proposed Newland development.				sources as available			
Rail, Local Passenger Transport and Walk and Cycle Link Schemes	<p>Including:</p> <p>(1) Provision of Infrastructure to enable local PT services to access & serve SWDP development sites.</p> <p>(2) Improvements to walking and cycling connectivity, including to/from proposed development sites (3) Improvements to town centre walking and cycling facilities</p>	SWDP 4 & SWDP 7	Sustrans, Bus Industry, Rail Industry (NR/TOC/DfT), Worcestershire CC (ITBlock), Development Industry, WLEP/SEP, WLTB, New Homes Bonus, LSTF, Central Govt.	£0.7M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
Pershore				Total: £4.4M				
Highway Schemes	Local highway network improvements, including:(A4104 / B4084) Worcester Road / Three Springs Road, (A4104 / B4084) Station Road / Worcester Road / High Street and A4104 Station Road / B4083 Wyre Road NOTE: See Inter-Urban Highway section (below) for A44 highway enhancements.	SWDP 4 & SWDP 7		£1.050M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)	The authorities support all the transport schemes set out in the Pershore Package elements of the SWIDP and a new bridge and link road between the A44 and the B4083.	Essential
Rail, Local Passenger Transport and Walk and Cycle Link Schemes	Including: (1) Improvements to Pershore rail station and associated interchange facilities (including parking, information, access routes etc.). (2) Provision of Infrastructure to enable local PT services to access & serve SWDP development sites. (3) Improvements to walking and cycling connectivity (4) Improvements to town centre walking and cycling facilities	SWDP 4 & SWDP 7		£3.360M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
Rural Malvern Hills				Total: £0.2M				
Local Passenger Transport and Walk and Cycle Link Schemes	<p>Including:</p> <p>(1) Provision of Infrastructure to enable local PT services to access & serve SWDP development sites.</p> <p>(2) Improvements to walking and cycling connectivity to the existing network (3) Improvements to walking and cycling facilities and infrastructure</p>	SWDP 4 & SWDP 7		£0.2M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Necessary
Rural Wychavon				Total: £2.3M				
Rail, Local Passenger Transport and Walk and Cycle Link Schemes	<p>Including:</p> <p>(1) Provision of Infrastructure to enable local PT services to access & serve SWDP development sites.</p> <p>(2) Improvements to rail stations (Hartlebury) and associated interchange facilities (including parking, information, access routes etc.).</p>	SWDP 4 & SWDP 7		£2.3M	Worcs CC (IT Block), Local Transport Board (Devolved Major scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
Inter-Urban Highways				Total: £4.1M				
Highway Schemes	Including improvements to the A44 mainline (Evesham-Worcester - Bromyard) at Pinvin Crossroads, Crown East, A38 Fernhill Heath (Hurst Lane) & Martin Hussingtree, A449 roundabout at Claines NOTE: EXCLUDES A449/Townsend Way Junction, subject to s278 discussions with the developer of Newland site	SWDP 4 & SWDP 7		£4.1M	Worcs CC (IT Block), Local Transport Board (Devolved Major Scheme Funding), Developers (s106 & s278), New Homes Bonus, +other funding sources as available	Across both phases (2012-2019 & 2020 – 2030)		Essential
				Overall County Total: £205.9M				
Highways England: Strategic Road Network								
Strategic Highway Network Scheme	A46 Evesham Bypass Junctions	SWDP 4 & SWDP 7	Highways England, Developers, Worcestershire County Council	£9.50M	Developers (S106 & S278) + other funding sources available	Across both Phases (2014-2019 and 2020-2030)		Essential
Strategic Highway Network Scheme	M5 J5	SWDP 4 & SWDP 7	Highways England, Developers, Worcestershire County Council	£0.50M	Developers (S106 & S278) + other funding sources available	Across both Phases (2014-2019 and 2020-2030)		Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
Strategic Highway Network Scheme	M5 J6	SWDP 4 & SWDP 7	Highways England, Developers, Worcestershire County Council	£10.00M	Developers (S106 & S278) + other funding sources available	Across both Phases (2014-2019 and 2020-2030)		Essential
Strategic Highway Network Scheme	M5 J7	SWDP 4 & SWDP 7	Highways England, Developers, Worcestershire County Council	£0.40M	Developers (S106 & S278) + other funding sources available	Across both Phases (2014-2019 and 2020-2030)		Essential
	TOTAL			£20.40M				
	OVERALL SWIDP TRANSPORT TOTAL			£226.3M				
B. Utilities								
Renewable Energy schemes	Hartlebury Energy from Waste Plant		County Council & Partners	tbc	County Council Partners	To be updated	As set out in section 4 E of SWIDP	Essential
Electricity	Western Power Distribution schemes	strategic sites generally	Western Power	tbc	Developers Utility companies	As required	Schemes as set out in SWIDP	Essential
Gas	National Grid Gas and Wales and West Utilities	strategic sites generally	National Grid Gas & Wales and West Utilities	tbc	Developers Utility companies	As required	Schemes as set out in SWIDP	Essential
Water (supply and waste water)	Supply – detail of new capital schemes being discussed with STWL.	strategic sites generally	STWL	tbc	Developers STWL	As required	Info as set out in SWIDP	Essential
	Waste – detail of any new capital schemes being discussed with STWL.		STWL	tbc	Developers STWL	tbc	Info as set out in SWIDP	Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
C. Flood Risk and Drainage									
	Major schemes completed or under construction. SUDS technology to be used site-by-site in future	Strategic sites generally	EA Developers, County Developers	tbc		County Council, SWC Developers	As required	Position on schemes set out in SWIDP Section 4C	Essential
D. Communications Infrastructure									
	Broadband scheme well advanced - Worcestershire Local Broadband Plan	SWDP 26	County, Developers	tbc		County, BDUK Developers	2012-2020	Position set out in SWIDP Section 4D	Essential
E. Waste Infrastructure									
	Hartlebury EfW plant – otherwise smaller schemes will be developer funded.	SWDP 33 Waste Core Strategy	County, Waste contractor, Developers	£120-160M		Developers etc.	Build commenced 2014	As set out in section 4E of the SWIDP	Essential
SOCIAL INFRASTRUCTURE									
A. Education									
Worcester City and Wider Worcester Area									
Category	Project	SWDP Policy/Ref No.	Delivery Partners	Estimated cost		Potential sources if funding	Estimated timescale	Cost/Funding/ Delivery Notes	Status
				Primary	Secondary				
	Worcester West	SWDP 45/2	County, Developers	£6,000,000	£4,923,468	County Council, Developers	Up to 2019 & 2020-2030	Information as set out in Section 5A of SWIDP	Essential
	Worcester South (includes new Primary School)	SWDP 45/1	“	£6,000,000	£5,974,571	“	Up to 2019 & 2020-2030	“	Essential
	East of Swinesherd Way	SWDP 45/5	“	£635,736	£686,996	“	2020-2030	“	Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	Kilbury Drive	SWDP 45/3	“	£542,494	£586,236	“	Up to 2019 & 2020-2030	“	Essential
	Gwillam's Farm	SWDP 45/4	“	£519,184	£561,046	“	Up to 2019	“	Essential
	Ex Ronkswood Hospital site	SWDP 43/14	“	£372,965	£403,037	“	Up to 2019	“	Essential
	Shrub Hill Opportunity Zone	SWDP 44/4	“	£1,262,994	£1,364,831	“	Up to 2019 & 2020-2030	“	Essential
	Gregory's Bank	SWDP 43/2	“	£307,272	£332,048	“	Up to 2019	“	Essential
	Govt. Offices, Whittington Road	SWDP 43/16	“	£254,294	£274,798	“	Up to 2019	“	Essential
	Blockhouse Opportunity Zone	SWDP 44/5	“	£254,294	£274,798	“	2020-2030	“	Essential
	South of Leopard Hill	SWDP 43/1	“	£211,912	£228,998	“	Up to 2019 & 2020-2030	“	Essential
	University Park	SWDP 43/18	“	£211,912	£228,999	“	Up to 2019	“	Essential
	Crown Packaging Site	SWDP43/i and SWDP43/j	“	£423,824	£457,998	“	Up to 2019 & 2020-2030	“	Essential
	250 Bransford Road	WC035	“	£334,820	£361,818	“	Up to 2019 & 2020-2030	“	Essential
	Diglis Basin, Diglis Dock Road	WC036	“	£317,867	£343,498	“	Up to 2019 & 2020-2030	“	Essential
	Former Royal Worcester Porcelain Site	WC037	“	£239,460	£258,768	“	Up to 2019	“	Essential
	Various across Worcester	Cumulative total of all sites below	“	£2,780,281	£3,004,467	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
		100 dwellings							
	Windfall in City	SWDP 43	“	£1,519,407	£1,641,919	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential
Malvern Hills District									
Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources if funding	Estimated timescale	Cost/Funding/Delivery Notes	Status
				Primary	Secondary				
	QinetiQ Site, Malvern	SWDP53	“	£635,735	£686,995	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential
	Development at North East Malvern	SWDP56	“	£1,695,293	£1,831,988	“	Up to 2019 & 2020-2030	“	Essential
	Land adj the Lawns inc Bight Farm, Kempsey	SWDP59/8	“	£402,632	£435,097	“	Up to 2019 & 2020-2030	“	Essential
	Land north of Brookend Lane (adj to The Limes), Kempsey	SWDP 59 f	“	£254,294	£274,798	“	Up to 2019 & 2020-2030	“	Essential
	Various across Malvern	Cumulative total of all sites below 100 dwellings	“	£3,566,478	£3,854,048	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential
	Estimated Windfall 2017/18 to 2029/30	Malvern	“	£936,650	£1,012,173	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
Wychavon District									
Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources if funding	Estimated timescale	Cost/Funding/Delivery Notes	Status
				Primary	Secondary				
	Copcut Lane, Droitwich	SWDP 49/1	“	£1,568,147	£1,694,589	“	Up to 2019 & 2020-2030	“	Essential
	Land off Vines Lane, Droitwich	SWDP 48/1	“	£211,912	£228,999.00	“	Up to 2019	“	Essential
	Yew Tree Farm, Droitwich	WY045	“	£1,621,124	£1,751,839	“	Up to 2019 & 2020-2030	“	Essential
	Employment site, top of Kings Rd, Evesham	SWDP 50/2	“	£211,912	£228,999	“	Up to 2019	“	Essential
	West Abbey Road - South of Boat Lane, Evesham	SWDP 50/7	“	£423,824	£457,998	“	Up to 2019	“	Essential
	Cheltenham Road, Evesham	SWDP 51/1	“	£847,646	£915,994	“	Up to 2019 & 2020-2030	“	Essential
	Pershore Road, Hampton, Evesham	SWDP 51/2	“	£849,766	£918,284	“	Up to 2019 & 2020-2030	“	Essential
	Station Road / Wyre Road, Pershore	SWDP 47/1	“	£1,472,786	£1,591,539	“	Up to 2019 & 2020-2030	“	Essential
	Dilmore Lane /Station Road, Fernhill Heath	SWDP60/16	“	£254,294	£274,798	“	Up to 2019 & 2020-2030	“	Essential
	Land east of Witherby Lane, Inkberrow	SWDP59/22	“	£211,912	£228,999	“	Up to 2019	“	Essential
	Land Adjacent to, Sims Metals UK (South West) Limited, Long Marston	WY044	“	£805,265	£870,195	“	Up to 2019 & 2020-2030	“	Essential
	Various across Wychavon	Cumulative total of all	“	£3,157,489	£3,412,083	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential

Category	Project	SWDP Policy	Delivery Partners	Estimated cost		Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
		sites below 100 dwellings							
	Estimated Windfall 2017/18 to 2029/30		“	£2,030,114	£2,193,806	“	Up to 2019 & 2020-2030	See section 5A of SWIDP	Essential
Total cost for SWDP plan area for Primary				£45,026,136					
Total cost for SWDP plan area for Secondary				£44,581,438					
SWDP Education Total				£89,607,574					
Further Education	Post 16 Education and Training	SWDP 7	Education Funding Agency	n/a		Education Funding Agency		County involved in facilitating but not funding of further education – see SWIDP Section 5A	Necessary
Higher Education/ University of Worcester	University of Worcester	SWDP 7	University, County, SWC.	Position set out in SWIDP		University, County, SWC	tbc	Liaison with University of Worcester – position set out in SWIDP Section 5A	Necessary
B. Health and Public Health									
	Public consultation on the 'Future of Worcestershire Acute Hospitals'. Primary care facilities especially in relation to Worcester urban extensions.	SWDP 7	Clinical Commissioning Group, Worcestershire Acute Hospitals NHS Trust, NHS Property Services. County	Position set out in the SWIDP		tbc	tbc	Further info in SWIDP section 5	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
C. Social Care								
	County Council has no plans for new facilities.	SWDP 7	County	tbc	tbc	tbc	Further info in SWIDP	n/a
D. Community Facilities								
Libraries	Unlikely to be major new capital investment in near future following the opening of "The Hive" in Worcester in summer 2012	SWDP 7	County	tbc	tbc	tbc	Further info in SWIDP	Necessary
Faith Buildings	Information in SWIDP	SWDP 7	Faith Partners, Local Authorities & Developers	tbc	tbc	tbc	Updated info in SWIDP section 5D	Necessary
Community Centres	Community Facilities	SWDP 7	Developers, Various service providers. Local communities	tbc	Developers, Various service providers. Local communities. County	tbc	Further info in SWIDP section 5D.	Necessary
Sports & Recreational Facilities	University of Worcester Sports Arena.	Relevant SWDP policies	University, SE	£10M	University, SE, Trustees of the Foundation for Sports and the Arts England Basketball	2013	Opened 2013	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
					England Badminton Private donations			
	New Swimming Pool Worcester	SWDP 43 44 and 45 sites	SWC, SE, Developers	£10.5M	SWC, SE, Developers	Potential completion date end 2016	April 2013 figure	Necessary
	4 court sports hall (Worcester West)	SWDP 45/2	SWC Developers	£2.7M (tbc)	Developers	2016-2026	Plus full size synthetic turf pitch and tennis courts.	Necessary
	4 court sports hall (Worcester South)	SWDP 45/1	SWC Developers	£2.7M	Developers	2021-2026	Plus outdoor tennis court.	Necessary
	6 Court badminton performance centre	SWDP 43, 44 and 45 sites	SWC Developers	£4.5M	Developers	2011-2016	Autumn 2012 figure	Necessary
	Football: full size 3G STP	SWDP 43, 44 and 45 sites	SWC Developers	£0.8M	Developers	2011-2016	Autumn 2012 figure	Necessary
	4 court indoor tennis centre	SWDP 43, 44 and 45 sites	SWC Developers	£5.5M	Developers	2016-2021	Autumn 2012 figure	Necessary
	2 MUGA	SWDP 43, 44 and 45 sites	SWC Developers	£1.6M	Developers	2021-2026	Autumn 2012 figure	Necessary
	8 Lane synthetic athletics track, Malvern Hills: Malvern College	SWDP 52	SWC Developers	n/a	Developers	2011-2016	Based on 2010 Sports Facilities Framework	Necessary
	5 court sports hall – indoor cricket (Wychavon)	SWDP 48, 50, 51, 46,	SWC Developers	£3.4M	Developers	2012-2016	Based on 2010 Sports Facilities Framework	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
		47, 59, 60, 61						
	8 court sports hall - (Droitwich or Evesham in Wychavon)	SWDP 48, 49 SWDP 50, 51	SWC Developers	£5.5M	Developers	2012-2016	Autumn 2012 figure	Necessary
	4 court sports hall - (expansion of existing facility) and 2 court sports hall, Wychavon	SWDP 48, 50, 51, 46, 47, 59, 60, 61	SWC Developers	£5.5M	Developers	2012-2016	Autumn 2012 figure	Necessary
	4 court sports hall, Wychavon	SWDP 48, 50, 51, 46, 47, 59, 60, 61	SWC Developers	£2.7M	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	2 x 3G Football STP	SWDP 48, 50, 51, 46, 47, 59, 60, 61	SWC Developers	£1.6M	Developers	2016-2018	April 2014 figure	Necessary
	Sand filled STP	SWDP 48, 50, 51, 46, 47, 59, 60, 61	SWC Developers	£0.8M	Developers	2016-2018	April 2014 figure	Necessary
	Outdoor athletics training facility, school site, Evesham	SWDP 50, 51	SWC/ County/ Developers	£0.4M	SWC/ County/ Developers	2016-2021	Autumn 2012 figure	Necessary
	Outdoor athletics training facility, School Site, Pershore	SWDP 46, 47	SWC/ County/ Developers	£0.4M	SWC/ County/ Developers	2021-2026	Autumn 2012 figure	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	25m Swimming (teaching pool) Worcester West	SWDP 43, 44 and 45 sites	SWC, SE, Developers	£3.9M (tbc)	SE, SWC, Developers	tbc	Autumn 2012 figure	Necessary
	Worcester South football pitch (6.4 ha)	SWDP 45/1	SWC, SE, Developers	(See note below for total sports provision figure)	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	Worcester West football pitch (6.5 ha)	SWDP 45/2	SWC, SE, Developers	£1.1M	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	Worcester East football pitch (6.9 ha)	SWDP 45/3	SWC, SE, Developers	£1.2M	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	Worcester East cricket pitch (4 ha) (location tbc)	SWDP45/3	SWC, SE, Developers	£0.85M	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	Worcester South - 2 ha for cricket	SWDP 45/1	SWC, SE, Developers	£0.65M	SWC Developers	2021-2026	Autumn 2012 figure	Necessary
	Worcester West - 4 ha for cricket	SWDP 45/2	SWC, SE, Developers	£0.85M	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	Worcester south – 7 ha for rugby	SWDP 45/1	SWC, SE, Developers	£1.25M	SWC Developers	2016-2021	Autumn 2012 figure	Necessary
	Malvern Town - 6 ha for football	SWDP 56	SWC, SE, Developers	£1M	SWC Developers	2016-2026	Autumn 2012 figure	Necessary
	Malvern Town / Malvern North East- 2 ha for cricket	SWDP 56	SWC, SE, Developers	£0.65M	SWC Developers	2021-2026	Autumn 2012 figure	Necessary
	Evesham - 6 ha for football	SWDP 52	SWC, SE, Developers	£1M	SWC Developers	2016-2026	Autumn 2012 figure	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	Evesham north - 6 ha for football	SWDP 52	SWC, SE, Developers	£1M	SWC Developers	2011-2016	Autumn 2012 figure	Necessary
	Evesham south or south-west 4 ha for cricket	SWDP 51 and 52	SWC, SE, Developers	£0.85M	SWC Developers	2011-2016 or 2026	Autumn 2012 figure	Necessary
	Evesham north - 2 ha for cricket	SWDP 52	SWC, SE, Developers	£0.65M	SWC Developers	2011-2016	Autumn 2012 figure	Necessary
	Droitwich – Copcut Lane or Pulley Lane – 2 ha for cricket.	SWDP 49	SWC, SE, Developers	£0.65M	SWC Developers	2012-2016	Autumn 2012 figure	Necessary
	Total for sports facilities listed above =			£76.35M				
E. Emergency Infrastructure								
	Police Post for South Worcester	SWDP 45/1	WMP Developers	£0.159-£0.450M	WMP Developers	2012-2019	Updated figure	Necessary
	ANPR cameras-Worcester South	SWDP 45/1	WMP Developers	£0.166M	WMP Developers	2012-2019	Updated figure	Necessary
	Police Post for West Worcester	SWDP 45/2	WMP Developers	£0.159-£0.450M	WMP Developers	2012-2019	Updated figure	Necessary
	ANPR cameras – West Worcester	SWDP 45/2	WMP Developers	£0.052M	WMP Developers	2012-2019	Updated figure	Necessary
	Extension to Evesham Police Station	SWDP 50, 51	WMP Developers	£1.42M	WMP Developers	2012-2019	Updated figure	Necessary
	New Police Posts at: <ul style="list-style-type: none"> ● Worcester (2) ● Droitwich ● Hartlebury ● North East Malvern 	SWDP 43, 44, 45, 48, 49, 56 and 59, WC004 sites	WMP Developers	£1.007M-£2.462M	Developers	2012-2019	Updated figure. Includes custody facility expansion at Worcester	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	Additional Officers (set-up costs for 80no. officers)	SWDP 43-54, 56-61 sites	WMP Developers	£0.305M	WMP Developers	2013-2019	Updated figure	Necessary
	Additional vehicles and other operational equipment	SWDP 43-54, 56-61 sites	WMP Developers	£0.708M	WMP Developers	2013-2019	Updated figure	Necessary
	Additional central support staff (set up costs for 40. support staff)	SWDP 43-54, 56-61 sites	WMP Developers	£0.108M	WMP Developers	2013-2019	Updated figure	Necessary
	Total for Police Infrastructure listed above			£4.08 M - £6.121M				
	Fire Service	SWDP 50, 51	H&W Fire and Rescue Service	n/a	H&W Fire and Rescue Service, Developers	2012-2019	Other Fire Service requirements include new appliances – not costed as “Infrastructure”	Necessary
	Ambulance “Hub” Worcester	SWDP 43,44 and 45 sites	West Midlands Ambulance Service	£0.40M	WM Ambulance Service, Developers	2012-2019	To be confirmed	Necessary
	Total for Emergency Infrastructure listed above			£4.4M - £6.5M (approx.)				
GREEN INFRASTRUCTURE								
	Sub-Regional facility: “Worcester/ Droitwich Park” (based on the canal ring)	SWDP 43, 44, 45, 48 and 49 sites and various rural sites	County, Developers, SWC, NE, EA, FC, WWT, BW	tbc	County, Developers, SWC, NE, EA, FC, WWT, C&RT	tbc	Concept only at this stage. To be updated in due course	Necessary
	Sub-regional facility: “Hallow Riverside Park” (includes sites on both sidea of the River Severn	SWDP 45/2	County, Developers, SWC, NE, EA, FC, WWT	tbc	County, Developers, SWC, NE, EA, FC, WWT	tbc	Concept only at this stage. To be updated in due course	Necessary

Category	Project	SWDP Policy	Delivery Partners	Estimated cost	Potential sources of funding	Estimated Timescale	Costs/ Funding/ Delivery Notes	Status
	between Grimley and Northwick)							
	Sub-regional facility: "Sandford (Clifton) Water Park" (south of Draycott and extending south to base of Knight Hill)	SWDP 45/1 SWDP 59	County, Developers, SWC, NE, EA, FC, WWT, Minerals operators	tbc	County, Developers, SWC, NE, EA, FC, WWT, Minerals operators (Landfill Community Fund)	tbc	Concept only at this stage. To be updated in due course	Necessary

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