



# Infrastructure Delivery Plan

Draft – March 2014

# 1 Introduction

## Background

- 1.1 Growth of the scale proposed in the Draft Local Plan will have a significant impact upon the Districts local infrastructure. The purpose of the Infrastructure Delivery Plan (IDP) is to support the production of the Local Plan and identify the future infrastructure and service need of the District for the plan period. The IDP should only include infrastructure required to support growth and not remedy existing deficiencies unless they would be made more severe by new development. Local Plan Policies seek to achieve an improved quality of life for local communities and ensure environmental, economic and social wellbeing. This, however, will only be achieved if the strategy can be successfully delivered.
- 1.2 The IDP is a continually evolving document that will be updated on a regular basis and will respond to changes. It will be revisited and amended as infrastructure is delivered, opportunities for new development are presented and as pressures change over time.
- 1.3 This document summarises the required new and enhanced infrastructure projects. It identifies broad time periods for delivery, the nature of the priority, the key delivery partners, and the likely costs of projects.
- 1.4 This report includes details of the infrastructure identified by East Devon District Council (EDDC) and other service providers as being needed to support the Local Plan. The IDP does not capture every project being undertaken by each council service or external service providers. It will show how the development set out within the Local Plan will be delivered through infrastructure provision.
- 1.5 It is important to manage the delivery of infrastructure based on its importance, and therefore the infrastructure included in the IDP has been given a priority level, based on the categories described below:
  - Priority One - Infrastructure that is fundamental to the delivery of the development strategy and wider Plan objectives for the area as set out in the Draft Local Plan. The identified infrastructure is critical without which the plan is likely to fail. Such infrastructure provision is most likely to be needed before development can commence.

- Priority Two - Infrastructure that is necessary to meet the needs arising from development and support the overall development strategy for the area as set out in the Draft Local Plan. The identified infrastructure is necessary to support new development but the precise timing and phasing is less critical than Priority One infrastructure and development can commence ahead of provision.
- Priority Three - Infrastructure that would secure the achievement of higher sustainability standards, higher quality development and may contribute towards longer-term aspirations for the area. Items are those that add to the quality - either in terms of functionality or attractiveness as a place to live. These items are desirable in order to build sustainable communities.

1.6 The IDP has been prepared in conjunction with the Local Plan. Sustainable growth is a central theme to the Local Plan, which includes promoting growth and investment with minimum damage to our natural environment so that the generations that follow us will not be comprised in their quality of life. The Local Plan sets out its key objectives under the following headings:

- Jobs and Economic Growth
- Housing
- Balanced Communities
- Transport
- Carbon Emissions & Climate Change
- Biodiversity
- Green Infrastructure and Recreation
- Landscape, AONBs and the Coastal Zone
- Built Heritage
- Education
- Older Age
- Safety and Crime issues
- Town Centre and Brownfield first

## 2 Context

### PPS12

- 2.1 Although PPS 12 has been replaced by the National Planning Policy Framework (NPPF) it still provides useful guidance. Paragraph 4.9 of PPS12 notes that

*Good infrastructure planning considers the infrastructure required to support development, costs, sources of funding, timescales for delivery and gaps in funding. This allows for the identified infrastructure to be prioritised in discussions with key local partners.*

- 2.2 The Policy Statement promotes how the IDP is part of the evidence base for the Development Plan Document (DPD) and identifies how the infrastructure will support growth and deliver the vision and objectives of the Plan.

### National Planning Policy Framework (NPPF)

- 2.3 The NPPF was introduced by government in March 2012. The NPPF replaced Planning Policy Statements and Guidance into a more succinct Framework to guide sustainable development.
- 2.4 The NPPF promotes achieving sustainable development and notes this can be achieved by identifying and coordinating development requirements, including the provision of infrastructure. As part of the Framework's core planning principles delivery of infrastructure should be proactively delivered to help support sustainable economic development.
- 2.5 The identification of priority areas for infrastructure provision and environmental enhancement is promoted in the Framework as is the need to plan positively for the development and infrastructure required. It identifies that local planning authorities should work with other authorities and providers to assess the quality and capacity of infrastructure for the District. By identifying issues with quality and capacity the need for infrastructure will be highlighted and promoted through the IDP.

## **Localism Act**

- 2.6 The Localism Act was introduced by Government in November 2011. The Localism Act sets out a series of measures with the potential to achieve a substantial and lasting shift in power away from central Government and towards local people. The Act contains provision to make the planning system clearer, more democratic and more effective. The Act also reforms the CIL and gives Government the power to require that some of the money raised from the levy go directly to the neighbourhoods where development takes place. This will affect the amount of CIL money available to deliver infrastructure in the IDP.

## **Community Infrastructure Levy (CIL)**

- 2.7 The Community Infrastructure Levy Regulations 2010 came into force on 6<sup>th</sup> April 2010. The CIL regulations have been amended in 2011, 2012, 2013 and 2014
- 2.8 The community infrastructure levy is a levy that local authorities in England and Wales can choose to charge on new developments in their area. The levy is designed to be fairer, faster and more transparent than the previous system of agreeing planning obligations between local councils and developers under section 106 of the Town and Country Planning Act 1990. The money raised from the community infrastructure levy can be used to support development by funding infrastructure that the council, local community and neighbourhoods want, like new or safer road schemes, park improvements or a new health centre ([www.gov.uk](http://www.gov.uk) cited 04/12/2012).
- 2.9 East Devon District Council has undertaken viability work to inform its Community Infrastructure Levy Charging Schedule. The Charging Schedule will set rates for developer contributions based on the size and type of new development. The CIL will be one of the funding sources used to deliver infrastructure identified in the IDP.

## **Local Plan**

- 2.10 The East Devon Local Plan Document will set out strategic policy for development across East Devon and contains the full suite of policies for the seven main towns of the District, the West End and rural areas.

2.11 The new East Devon Local Plan will set out where development in East Devon will occur and how we will conserve and enhance our great natural assets. The opening chapters of the plan set out the context for the policies that follow. After the context setting chapters the plan falls into three parts:

Part One – the Strategic policies of the plan.

Part Two – the Development Management Policies of the Plan.

Part Three - how we will encourage local communities to get involved in Neighbourhood Plan production and other local planning initiatives.

2.12 The Local Plan, when adopted will be the document used to determine planning applications. Applications will need to be in accordance with the policies of the Local Plan. The vision and objectives of the Plan will be achieved through policy and the delivery may be subject to new or improved infrastructure as result of planned growth. The new or improved infrastructure will be contained in this IDP.

### **3 Approach**

3.1 Through the development of East Devon's Local plan considerable consultation has been undertaken and issues of key infrastructure requirements have been highlighted. The IDP will highlight the requirements that will satisfy strategic policies and the key objectives of the Plan. Stakeholders who provide infrastructure have been asked to provide information for the IDP.

3.2 Those asked to provide information for the development of the IDP have included:

- Highways Agency
- National Grid
- Network Rail
- Western Power

- Wessex Water
- South West Water
- Environment Agency
- Devon and Somerset Fire Service
- Devon County Council
- Natural England
- Sport England
- National Health Service
- Devon and Cornwall Police
- Leisure East Devon

3.3 The IDP is a document that is regularly updated with additions and amendments occurring frequently. It is not a static document and the needs of infrastructure providers will change throughout the duration of the Local Plan. This IDP forms the baseline from which the progression and delivery of infrastructure can be assessed and monitored. As a “live” document, it will need to be regularly updated as it can inform development and in turn, be informed by development.

#### **4 Funding**

4.1 Potential funding sources will be highlighted in the IDP. Not all infrastructure will be funded through CIL or s106 funds. Some infrastructure will be funded by private enterprise or other public sector organisations. Many items may be funded by more than one source and these may change through the plan period. Costs identified in the IDP will be refined as further technical work progresses and is completed. The identification of the amount and funding body are important to the delivery of infrastructure and where this is not yet established further work will be undertaken.

#### **5 Issues**

5.1 East Devon District Council will need to accommodate a significant amount of development in the plan period. The West End of East Devon will accommodate significant residential development (around 50 % of new homes) and major employment

development to attract strategic inward investment. The seven main towns of East Devon will form focal points for development to serve their own needs and the needs of surrounding rural areas. They will accommodate around 40 % of new homes built in East Devon. The Local Plan will set out how development in smaller towns, villages and rural areas will be geared to meeting local needs. Around 10% of new homes will be built in these areas.

5.2 To support development, infrastructure will need to be provided. Item types have been used to group similar infrastructure. The item types used are detailed below:

- Communication Technology

The need to improve rural broadband and mobile phone signals is important for the development of East Devon. The connecting Devon and Somerset programme aims to provide 100% broadband coverage of at least 2 Mbps, with a minimum of 85% superfast broadband at 24Mbps by 2015 and superfast broadband for all by 2020.

- Education, Children/ Young People

The growth planned for East Devon will inevitably have an impact on education provision. The need for investment in education could be through extension to existing facilities or building new ones. New Primary provision in Axminster, Cranbrook and Exmouth are being promoted through the IDP as are extensions to a large number of Primary Schools throughout the District. The only new Secondary School provision in East Devon is at Cranbrook, although Axe Valley Community College, Exmouth Community College and Sidmouth College are noted as needing investment in their facilities.

- Energy, Utilities and Waste

The continual development of the Combined Heat and Power (CHP) facility at Cranbrook is an important area of investment in the sustainable development of the new town, as is investment in foul sewer connections to public sewer systems. Outside of Cranbrook the need to invest in increasing the sewerage capacity at Ottery St Mary to cater for planned development is identified. The main operator of water and sewer connections in East Devon is South West Water. They have noted that it is difficult to provide feedback on infrastructure costs and need and this is usually done when they are approached by developers so they can analyse the capacity of their systems at that time.



- Environment and Green Infrastructure

Green Infrastructure is important to ensure the highest possible standard in place making through development. The development of Clyst Valley Regional Park is a significant piece of Green Infrastructure identified in the Infrastructure Delivery Plan as a result of planned growth. Other significant Environment and Green Infrastructure projects include those identified for the Exe Estuary and Pebblebed Heaths Mitigation. These sites have national and European protection and are a priority for investment as planned development will need to have appropriate mitigation measures to ensure the delivery of the Local Plan. The mitigation measures needed should be seen as a complete mitigation package and not just as individual elements. Each measure has been identified separately for information and monitoring purposes. The mitigation study commissioned by East Devon District Council, Exeter City Council and Teignbridge District Council is ongoing and currently has draft findings used to inform this report. Mitigation measures for the Exe estuary are cross boundary and measures identified in this report reflect this.

- Health

The provision of health facilities is an important infrastructure consideration. The local authority has had a number of meetings with representatives from the Primary Care Trust (PCT) to discuss the implications of future growth on service provision. Future growth levels in surgery catchment areas led to the PCT deciding that none of the population increases from the proposed developments would take existing capacity close to the 50% undersize they regard as a priority to consider a new building. However the PCT acknowledged that growth at Axminster could require alterations to existing infrastructure. East Devon District Council will work with NHS representatives throughout the plan period to ensure that additional health infrastructure is provided where it is needed.

- Public Services

Public Service infrastructure considers a wide ranging provision including libraries, community halls, youth facilities and emergency service facilities. The new town of Cranbrook requires a considerable amount of investment in its public service infrastructure including youth provision, library, Town Council offices and emergency service facilities. Fire service infrastructure required to address growth at Cranbrook is to be located at the existing Middlemoor Fire Station in Exeter. Other towns in the District have also been identified as needing investment in their facilities this includes the need to improve Axminster's library as the facility is identified as being undersized and having an inflexible design.

- Sport, Recreation and Culture

The provision of infrastructure for Sport, Recreation and Culture is important for developing healthy communities. Leisure East Devon (LED) have highlighted a range of inadequacies with existing provision in East Devon. Such issues include lack of parking provision, inadequate 'dual use' sites and under provision in certain areas. East Devon District Council is committed to working with LED and other service providers to address issues resulting from planned growth and details of exact requirements and costs for these changes will need to be identified in future work. Other areas of investment include equipped areas of play at the new town of Cranbrook as well as new sports pitch provision.

- Transport

It is important that as a result of development, sustainable and efficient transport networks are developed. East Devon District Council has worked closely with Devon County Council to identify infrastructure that needs to be built or upgraded. Improved bus services have been identified for development in East Devon's West End as well as at Axminster. New highway links are proposed in the Local Plan to provide traffic relief in Axminster and new road developments such as the Clyst Honiton Bypass, Dinan Way extension, improvements to Turks Head junction and extension to the Main Local Route (MLR) at Cranbrook provide further transport network improvements. Investment in East Devon's rail network is identified through a new station provision at Cranbrook and improvements to the Waterloo line. Walking and cycling links from new development sites to areas of education and employment are also promoted for investment.

As discussed earlier infrastructure requirements as a result of growth will be identified as either Priority One, Two or Three. The following section will identify what infrastructure is in each of these categories and the approximate cost of provision.

## Priority One Infrastructure

6.1 Priority One Infrastructure is Infrastructure that is fundamental to the delivery of the development strategy and wider Plan objectives for the area as set out in the Draft Local Plan. The identified infrastructure is critical without which the plan is likely to fail. Such infrastructure provision is most likely to be needed before development can commence.

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Education Campus – creating a minimum 450 place secondary and a second 420 place primary school (plus early years including 2 year olds)	14,000,000	S106, Grant (Part of £14m for Primary and Secondary provision)	0	2014-2016
Feniton	Education, Children/ Young People	Primary education facilities – Feniton Church of England Primary School will be over capacity in the plan period. The cost to address development planned in Feniton is approximately £100,000. Feniton Primary School is also most likely to be expanded to address pupils generated from developments at Ottery St Mary at a cost of approximately £900,000. West Hill School cannot expand so its pupil growth will also be served at Feniton. The cost does not include land costs.	1,250,000	s106 of 145,612 agreed. Further s106 possible although not secured.  CIL once adopted.	1,104,388	2014 to 2026
West End	Education, Children/ Young People	New 630 place primary school at Monkerton in Exeter - to serve pupils from Redhayes development	1,566,000	S106 of 1,566,000 agreed on basis of 522 dwellings - taking into account 1 bed units	0	

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Axminster	Energy, Utilities and Waste	Secure drainage improvements for the town to mitigate likely environmental impact of new dwellings.	<i>No Data Available</i>	SWW	<i>No Data Available</i>	2014 to 2026
Cranbrook Phase 1 and Expansion	Energy, Utilities and Waste	Foul sewer connections to public sewer systems	<i>No Data Available</i>	SWW	<i>No Data Available</i>	
Cranbrook Phase 1 and Expansion	Energy, Utilities and Waste	Decentralised and renewable or low-carbon infrastructure to create low or zero carbon urban extensions. Greatest potential is for Combined Heat and Power (CHP)	<i>No Data Available</i>	Private Companies, Developer Contributions (S106), Low Carbon Infrastructure Fund	<i>No Data Available</i>	2011 - 2026
Ottery St Mary	Energy, Utilities and Waste	Measures to Increase sewerage capacity. Upgrade of Fluxton sewerage works to cater for an additional 300 homes	192,000	SWW	0	2014 to 2026
<b>Exmouth</b>	<b>Environment and Green Infrastructure</b>	<b>Exe Estuary Mitigation – Total for Plan Period</b>	<b>801,200</b>	<b>CIL, s106</b>	<b>801,200</b>	<b>2014 -2026</b>
		<i>Exe Estuary Mitigation - Continued funding for EEMP</i>	<i>65,000</i>	<i>CIL</i>	<i>65,000</i>	<i>2014-2026</i>
		<i>Exe Estuary Mitigation - Updates of the Exe Estuary leaflets</i>	<i>8,600</i>	<i>CIL</i>	<i>8,600</i>	<i>2014-2026</i>

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
		<i>Exe Estuary Mitigation - On-site wardening presence with engagement and enforcing role</i>	455,000	<i>EDDC, ECC, TBC</i>	455,000	2014-2026
		<i>Exe Estuary Mitigation - Remove lay-by south of Cockwood (Teignbridge District)</i>	2,000	<i>CIL</i>	2,000	2014-2026
		<i>Exe Estuary Mitigation - Modification of slipway at Mamhead to encourage users not to enter the estuary</i>	5,000	<i>CIL</i>	5,000	2014-2026
		<i>Exe Estuary Mitigation - Low fencing/planting around edge of the car parks and the Recreation Ground and screening at other locations as required</i>	23,000	<i>CIL</i>	23,000	2014-2026
		<i>Exe Estuary Mitigation - Purchase and run a new patrol boat</i>	113,600	<i>CIL</i>	113,600	2014-2026
		<i>Exe Estuary Mitigation - Gate slipway at Exmouth Imperial Recreation Ground</i>	1,000	<i>CIL</i>	1,000	2014-2026
		<i>Exe Estuary Mitigation - Update signs at public slipways with zones and speed limits</i>	53,000	<i>CIL</i>	53,000	2014-2026
		<i>Exe Estuary Mitigation - Install dedicated signs relating to kitesurfing and windsurfing at Imperial Recreation ground and the Maer</i>	11,500	<i>CIL</i>	11,500	2014-2026
		<i>Exe Estuary Mitigation - Review of byelaws relating to the Exe Estuary</i>	10,000	<i>CIL</i>	10,000	2014-2026
		<i>Exe Estuary Mitigation - Dog control order to control dogs off leads on the mudflats</i>	7,500	<i>CIL</i>	7,500	2014-2026
		<i>Exe Estuary Mitigation - New interpretation boards (5)</i>	28,750	<i>CIL</i>	28,750	2014-2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
		<i>Exe Estuary Mitigation - Improved codes of conduct for specific user groups</i>	12,500	CIL	12,500	2014-2026
		<i>Exe Estuary Mitigation - Close railway crossing south of Cockwood</i>	1,500	CIL	1,500	2014-2026
		<i>Continued monitoring of wintering waterfowl on the Exe - Undertaken already as part of WeBS. Small annual fee to ensure data collated by local co-ordinators</i>	3,250	CIL	3,250	2014-2026
<b>Woodbury</b>	<b>Environment and Green Infrastructure</b>	<b>Pebblebed Heath Mitigation – Total for Plan Period</b>	<b>419,000</b>	<b>CIL,s106</b>	<b>419,000</b>	2014-2026
		<i>Pebblebed Heaths Mitigation - Changes to car-parks, potentially including improvements, changes in capacity and introduction of parking charges. In line with visitor management plan</i>	15,000	CIL	15,000	2014-2026
		<i>Pebblebed Heaths Mitigation - Gorse management, implemented in line with visitor management plan</i>	13,000	CIL	13,000	2014-2026
		<i>Pebblebed Heaths Mitigation - Code of conduct for dog walkers</i>	3,000	CIL	3,000	2014-2026
		<i>Pebblebed Heaths Mitigation - Dog control order (dogs on leads March – July, picking up)</i>	5,000	CIL	5,000	2014-2026
		<i>Pebblebed Heaths Mitigation - Closure of lay-bys in line with visitor management plan</i>	20,000	CIL	20,000	2014-2026
		<i>Pebblebed Heaths Mitigation - New signs and way marking in line with guidance in management plan</i>	16,500	CIL	16,500	2014-2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
		<i>Pebblebed Heaths Mitigation - On-site wardening presence with engagement and enforcing role</i>	227,500	CIL	227,500	2014-2026
		<i>Pebblebed Heaths Mitigation - Establish a regular newsletter to be distributed locally</i>	13,000	CIL	13,000	2014-2026
		<i>Regular monitoring of breeding Annex I birds on the Pebblebeds - Surveys every 10 years to supplement national surveys. Might be possible with volunteers. Cost assumes undertaken by consultants</i>	2,000	CIL	2,000	2014-2026
		<i>Pebblebed Heaths Mitigation - Improve information and reporting procedures for fire</i>	8,000	CIL	8,000	2014-2026
		<i>Southern Damselfly monitoring - Surveys already undertaken and may be possible for this to continue without additional funding or with volunteer support. £1000 per annum.</i>	13,000	CIL	13,000	2014-2026
		<i>Pebblebed Heaths Mitigation - An annual programme of repair to eroded tracks and paths (including the installation of bridges and boardwalks as appropriate). In line with visitor management plan.</i>	65,000	CIL	65,000	2014-2026
		<i>Pebblebed Heaths Mitigation - Production of visitor management plan including review of car-parking and an assessment of path network, path management and signage</i>	18,500	CIL	18,500	2014-2026
<b>East Devon</b>	<b>Environment and Green Infrastructure</b>	<b>Suitable Alternative Natural Greenspace (SANGs) – Total for the plan period</b>	<b>7,000,000</b>	<b>CIL</b>	<b>7,000,000</b>	<b>2014 - 2026</b>

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
West End		<i>Suitable Alternative Natural Greenspace (SANGs) – Clyst Valley Regional Park. There is no intention to secure access to the whole 1,900ha, but rather to join up the existing network of paths and lanes to create longer routes, and more choice, and help the new communities' to access high quality green space that already substantially exists. Existing cost is £14m/4 quadrants = £3.5m. This figure will be refined through ongoing work.</i>	3,500,000	CIL	3,500,000	2014 - 2026
Exmouth		<i>Suitable Alternative Natural Greenspace (SANGs) – Exmouth Valley Parks. Existing cost is £14m/4 quadrants = £3.5m. This figure will be refined through ongoing work.</i>	3,500,000	CIL	3,500,000	2014 - 2026
East Devon	Environment and Green Infrastructure	Habitat Regulations - Cross Site Measures for Delivery Officer (5 year post)	213,500	CIL	213,500	2014 - 2026
Cranbrook Phase 1 and Expansion	Transport	Strategic transport – New junctions required off of former A30, refuges, street lighting, enhanced footways	1,300,000	CIL	1,300,000	2014 - 2026
Cranbrook Phase 1 and Expansion	Transport	M5 Junction 30 Improvements (Southbound off slip widening) to provide congestion reduction benefits to support planned developments such as Cranbrook, Newcourt and Sowton Industrial Estate, in addition to the East of Exeter Enterprise Area.	900,000	Highway Agency (£900,000 from Pinpoint Programme)	0	2015 - 2016
Cranbrook Phase 1 and Expansion	Transport	New bus service (service 4) - for Cranbrook, Skypark, Science Park and Exeter City Centre. Year 1 a bus service providing two buses per hour between Cranbrook, Skypark, Science Park and Exeter City Centre. Years 2 to 6 a bus service providing at peak times three buses	1,650,000	S106 (Schedule 5) - Year 1)£250k 2)£350k 3)£300k 4)£300k 5)£200k 6)£250k	0	2012 -2018 Contributions start from occupation of 50th dwelling



Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Cranbrook Phase 1 and Expansion	Transport	Second Phase of new bus service referenced above - increase to a 15 minute service by new service linking Cranbrook, Skypark & Science Park into city centre, or continued support for half hourly service (dependent on rate of development / commercial viability)	1,700,000	S106 - £660,000 agreed(Skypark). Further potentially from Cranbrook & Science Park) and other local developments, CIL	1,040,000	From 2018 onwards
Cranbrook Phase 1 and Expansion	Transport	Train Station and Car Park and associated access, flood mitigation and landscaping works	3,600,000	s106 (£3m) S106 (signed), £0.6m to be funded from DCC LTP3	0	2014-2015
Honiton	Transport	Improvement of Turks Head Junction	200,000	S106 agreed for just over 70,000 DCC, Developers, CIL	127,140	2014 - 2016
West End - Other	Transport	Improvements to B3184 from A30 junction to airport, supporting expansion of the airport and Exeter Airport Business Park	1,400,000	Fully funded by RGF	0	To be delivered by April 2015
West End - Other	Transport	Widening improvements to Exeter Airport Business Park Link Road (Long Lane) enabling safer access and improved forward visibility for increased traffic	1,500,000	£ 600,000 from RGF, s106	900,000	Will be delivered in phases dependent on 5ha Employment site plans. 2012-2026. RGF funded phase to be delivered by 2015.
West End - Other	Transport	Measures to improve public transport links between Exeter and Exeter Airport Business Park	1,000,000	S106, CIL	1,000,000	Dependent on expansion plans. 2012-2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
West End - Pinhoe	Transport	Exhibition Way Link Road to help minimise vehicular impacts at double mini roundabouts and other constrained local routes (Harrington Lane / Chancel Lane) and also improve local bus access	2,000,000	Developers (£1.5m already secured from ECC developments at Ibstock / Quarry) LTP of 500,000	0	2016 - 2021
West End - Redhayes	Transport	Phase 3 Link Road – Part 1 - Cumberland Way to Tithebarn Bridge. This is anticipated to cost <b>£5.2m</b> and is likely to be part funded through Local Pinch Point funding and Regional Growth Fund. Part 2 - Tithebarn bridge to Blackhorse. This section is anticipated to cost £6m and it is considered that this will be funded through s106 agreements.	<b>11,200,000</b>	Local Pinchpoint Fund of 1.758m, RGF of 2.5m,  s106 - Redhayes of 2.5m Cranbrook anticipated 1.75m, Eagle One, Science Park of 1m anticipated  CIL required to pay back loans including RGF	1,692,000	2021 - 2026

- The approximate cost of Priority One infrastructure is **£44.9 million**
- The approximate funding gap is **£14.7 million**

## Priority Two Infrastructure

6.2 Priority Two infrastructure is Infrastructure that is necessary to meet the needs arising from development and support the overall development strategy for the area as set out in the Draft Local Plan. The identified infrastructure is necessary to support new development but the precise timing and phasing is less critical than Priority One infrastructure and development can commence ahead of provision.

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Awliscombe	Education, Children/ Young People	Primary education facilities - Awliscombe Church of England Primary School is currently over capacity and will be further over capacity in the Plan period. Funds are needed for the enhancement of existing facilities to address the impacts of planned growth.	60,000	S106, CIL	60,000	2014 to 2026
Axminster	Education, Children/ Young People	New Primary Provision - Current primary schools are under capacity but due to the planned level of development within Axminster there is a need for a 210 pupil capacity primary school with nursery. Approximately 1.3 Ha site is required. Land costs are not included.	3,400,000	s106,DCC,	2,425,488	2016 - 2026
Axminster	Education, Children/ Young People	Secondary education facility – after taking into account s106 from recently approved developments in the town, the Axe Valley Community College currently has sufficient capacity to meet the requirements of permitted developments. However, by 2026 due to the additional development set out in the draft Local Plan, further developer contributions (either through s106 or CIL) will be required. The total cost includes for some recently permitted development, which is then accounted for in the funding gap column. Due to the patterns of school trips, specifically the popularity of Woodroffe School in Dorset, the final strategy for expansion of education facilities will take into account whether s106 from Axminster could support expansion at Woodroffe School. This will be determined	3,700,000	CIL, s106 (£1,007,460 £30,223, £221,641)	2,632,084	2014 - 2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
		when the demand for places occurs, which is expected to be towards the end of the planning period."				
Beer	Education, Children/ Young People	Primary education facilities – Beer Church of England Primary School is currently over capacity and will be further over capacity in the plan period. Funds are needed for the enhancement of existing facilities to address the impacts of planned growth.	140,000	S106, CIL	140,000	2014 to 2026
Budleigh Salterton	Education, Children/ Young People	Primary education facilities - expansion of St Peters Cof E school will be required within the plan period.	210,000	DCC, s106 (51k)	159,000	2014-2026
Clyst St George	Education, Children/ Young People	Primary education facilities – Lady Seawards Church of England School will be over capacity by 2026. Funds are needed for the enhancement of existing facilities to address the impacts of planned growth.	80,000	S106, CIL	80,000	2014 to 2026
Clyst St Mary	Education, Children/ Young People	Primary education facilities – Clyst St Mary Primary School will be over capacity by 2026. The s106 (£23k, £36k, 40k), CIL provides for funds towards the provision of additional educational facilities.	265,000	s106 (£23k, £36k, 40k), CIL	165,093	2014 to 2026
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Third Primary school (420 - 630 places plus early years inc 2 yrs olds, land etc). Site cost does not include 2.3 Ha of land.	7,000,000	CIL	7,000,000	2021 - 2026
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Children's centre of 250 sqm	432,000	s106 (£432k agreed)	0	2015-2021
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Enhanced Secondary education provision – expansion to a minimum of 900 places.	2,000,000	CIL	2,000,000	2016 - 2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
East Budleigh	Education, Children/ Young People	Primary education facilities – Extension to Drakes Church of England Primary School which will be over capacity during the plan period. Funds are needed for the enhancement of existing facilities to address the impacts of planned growth.	50,000	s106, CIL	50,000	2014 to 2026
Exmouth	Education, Children/ Young People	New 210 Primary provision with nursery. All but one of Exmouth's Primary Schools will be over capacity in the plan period. The cost does not include land purchase.	3,400,000	s106 (s106 - £299,881 (09/2331/MFUL)) CIL, DCC	3,100,119	2016 - 2021
Exmouth	Education, Children/ Young People	Secondary education facility - With the potential for over 1300 dwellings within the college catchment area, the institution will be over capacity within the plan period. The s106 (£79k) will contribute to the provision of educational facilities required as a result of development.	2,410,000	s106 (s106 - £79,348 (11/1251/MOUT), £13,890 06/1161/MFUL), CIL, EFA	2,330,652	2016 - 2021
Kilmington	Education, Children/ Young People	Primary education facilities – Kilmington Primary School will be over capacity in the plan period. Funds are needed for the enhancement of existing facilities to address the impacts of planned growth.	60,000	DCC, CIL	60,000	2014 to 2026
Ottery St Mary	Education, Children/ Young People	Secondary education facilities – With the additional dwellings in the catchment area over the plan period the Kings School will be over capacity and without significant investment will not have the pupil places that housing developments may well create.. The Kings School has indicated that it currently has no land on which to expand and no finances to buy land or create the significant build that would be required to take more students. Therefore contributions towards enhanced secondary provision will be required to accommodate additional secondary age pupils in other local schools. The cost does not include additional land costs.	1,300,000	CIL, DCC	880,458	2014 to 2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap(£) <i>(Cost minus identified funding amount)</i>	Timescale
Seaton	Education, Children/ Young People	Primary education facilities – Seaton Primary School is predicted to be over its current capacity during planning period. Additional capacity to be provided through an extension to existing buildings.	400,000	CIL,DCC	367,167	2016 - 2021
Sidmouth	Education, Children/ Young People	Secondary education facilities – The Sidmouth College is anticipated to be over capacity in the planning period, based on current facility capacity and the additional dwellings in the catchment area. Additional capacity to be provided through an extension to existing buildings.	700,000	s106 (£s106 - £77,181 (09/1820/MFUL) £92,781 (09/2093/MFUL) £5,556 (06/1670) £10,814 (10/0905/MFUL), £58,000 (11/0953/MFUL) £160,795 (09/1820/MFUL)), CIL	294,873	2016 - 2021
Sidmouth	Education, Children/ Young People	Primary education facilities – Sidmouth Primary School is anticipated to be over capacity in the planning period based on current capacity. Additional capacity to be provided through an extension to existing buildings.	500,000	s106 - £100,645 (09/2093/MFUL) £70,750 (09/1820/MFUL) £22,723 (09/2298/MFUL) £17,386 (10/0905/MFUL), CIL	288,496	2014 - 2021
West End - Pinhoe	Education, Children/ Young People	New 210 place Primary provision including nursery – To deliver scheme part facilitated by existing commitments. Approximately 1.3 Ha site is required. Land costs are not included in the cost.	3,400,000	s106 (£1m 10/0641/MOUT), DCC, CIL	2,400,000	2016 - 2021

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
West End	Environment and Green Infrastructure	Clyst Valley Regional Park. 1900 hectare area defined as CVRP. 380ha (approx 20%) of area will be developed for more intensive uses around the edges of planned development sites. This project will include a Park Centre building with associated car parking, cycle parking, etc. The facility will help support educational events, a shop and changing room facilities to serve the more formal recreation uses close by. Pre-dominantly the CVRP will remain in agricultural use but with much improved access and incorporate a range of biodiversity enhancement initiatives. The Park will also recognise the importance of the setting of Killerton and its wider estate. Strategic developments will need to deliver the majority of the more intensively used 380 hectares – within or adjacent to their sites.	19,500,000	Developers responsible for significant proportions of CVRP 'Urban Edge' CVRP 'Rural' Landowner through NE - HLS, EA – CRF, offset provider opportunities	19,500,000	2014 - 2026
Axminster	Health	Health Centre – The potential increase of patients due to planned development will require alterations to the existing infrastructure.	1,008,800	NHS, CIL	1,008,800	2014 to 2026
Axminster	Health	22 Close Care units	<i>No Data Available</i>	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	<i>No Data Available</i>	2014 to 2021
Cranbrook Phase 1 and Expansion	Health	Health Centre - Currently in the Younghayes Centre. This could be part of the Health and Well Being Complex identified for the town centre that will be transferable to EDDC before the first occupation of more than 1,150 dwellings.	2,760,000	NHS, s106	2,760,000	2014 to 2021

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap(£) <i>(Cost minus identified funding amount)</i>	Timescale
Cranbrook Phase 1 and Expansion	Health	50 bed Extra Care Housing Scheme	8,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	8,000,000	2014 - 2021
Exmouth	Health	Two 50 bed Extra Care Housing Schemes	16,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions,	16,000,000	2014 to 2021
Honiton	Health	25 Close Care units	<i>No Data Available</i>	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	<i>No Data Available</i>	2014 to 2021
Ottery St Mary	Health	18 Close Care units	<i>No Data Available</i>	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	<i>No Data Available</i>	2014 to 2021
Seaton	Health	50 bed Extra Care Housing Scheme	8,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	8,000,000	2014 to 2021
Sidmouth	Health	50 bed Extra Care Housing Scheme	8,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	8,000,000	2014 to 2021



Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Cranbrook Phase 1 and Expansion	Public Service	Police Station (Current s106 has 0.25 Ha of serviced land for police station)	<i>No Data Available</i>	S106 (Schedule 20), Devon and Cornwall Police	<i>No Data Available</i>	Prior to first occupation of 1500 dwellings (police and ambulance station)
Cranbrook Phase 1 and Expansion	Public Service	Youth Centre (current s106 has 0.2 Ha of serviced land for youth centre). Land cost identified, but build cost will be part of discussions on Phase II development. (Cost is based on the delivery of a similar scheme at South Molton)	Direct Provision	s106 (agreed)	0	When the new community is developed to 3500 or more dwellings
Cranbrook Phase 1 and Expansion	Public Service	Cemetery and Allotments - A commuted maintenance sum equal to the cost of maintaining the land for a 10 year period will be provided alongside 2.25 Ha of serviced land	675,000	s106 (MOU)	0	When the new community is developed to 3500 or more dwellings
Cranbrook Phase 1 and Expansion	Public Service	Town Council Office of 230 sqm (part of joint complex with library)	Direct provision	s106	0	When the new community is developed to 3500 or more dwellings
Cranbrook Phase 1 and Expansion	Public Service	Enhancement at Middlemoor Station including an additional fire engine, potential building extension, parking and kit storage	150,000	CIL	150,000	
Cranbrook Phase 1 and Expansion	Public Service	Place of Worship (Current s106 has 0.2 Ha of serviced land for Place of Worship). Land cost identified, but build cost will be part of discussions on Phase 2 development	<i>No Data Available</i>	S106 (Schedule 22)	<i>No Data Available</i>	Prior to first occupation of 500 dwellings

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Cranbrook Phase 1 and Expansion	Public Service	Library of 450 sqm (part of joint complex with the Town Council). Land has been provided through s106 and the fit out is to be agreed in negotiations of the east and west expansion areas	Direct Provision	s106 (land agreed)	0	When the new community is developed to 3500 or more dwellings
Exeter - Middlemoor	Public Service	Enhancement at Middlemoor Station including an additional fire engine, potential building extension, parking and kit storage	150,000	CIL	150,000	
Exeter - Middlemoor	Public Service	As a result of planned growth at Cranbrook, Devon and Somerset Fire and Rescue require provision of, and ongoing cost for maintaining pumping appliance	155,000	CIL, DSFRS	155,000	2014 - 2026
Exeter - Middlemoor	Public Service	As a result of planned growth at Cranbrook, Devon and Somerset Fire and Rescue require provision of additional accommodation and car parking for retained personnel at Middlemoor	170,000	CIL, DSFRS	170,000	2014 - 2026
Exeter - Middlemoor	Public Service	As a result of planned growth at Cranbrook, Devon and Somerset Fire and Rescue Training of new staff	84,000	CIL, DSFRS	84,000	2014 - 2026
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	50 station Fitness Gym and 2 Studios offsetting operating costs of 6 lane pool (25m) and Learner Pool in same facility. Community sports hall demand met by new secondary school facility. Land will be identified through s106. Capital build to be funded through CIL. New infrastructure required to meet future needs and support the development of the area.	7,500,000	LED/operator for H&F; S106, CIL, EDDC capital for pools - shortfall £5m	5,000,000	When population reaches 5,000?

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	6 x LEAP's, 2 x NEAP's and a Skateboard Park. Will be delivered through Phase 1 and additions through Phase 2.	710,000	S106 (Schedule 8)	0	Play area delivery based on occupation of dwellings (See S106)
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	Sports Pitches and facilities. Additional provision to be negotiated for Phase 2.	1,400,000	s106	0	First sport pitch completed on occupation of 500 dwellings. Remaining no later than 1500 dwellings
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	Sports pavillion and changing rooms (for east and west expansion areas)	250,000	s106	250,000	2014-2026
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	Car parking for sports pitches ((for east and west expansion areas)	25,000	S106	25,000	2014-2026
Axminster	Transport	Improved footpath and cycleway within the town linking the Cloakham Lawns and the Eastern Strategic sites with the town centre and secondary school and linking to neighbouring settlements (including links to Stop Line Way to Seaton and Chard). (NOTE: includes improving existing routes and the creation of new – specification should cover for horses and bicycles where possible)	500,000	IID funding secured but additional funding required.	0	2014 - 2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Axminster	Transport	Relief Road The draft plan identifies the opportunity for a relief road in conjunction with development sites to the east of the town. Work in relation to the detailed route of the road is ongoing at this stage.	15,500,000	CIL/Developer Provision	15,500,000	In phase with eastern site development
Axminster	Transport	Extend and enhance bus services to serve the new developments around Cloakham Lawns and Eastern strategic sites including new bus stops and pedestrian/cycle access where provision has not been previously secured.	500,000	S106	500,000	Early phase of development
Clyst St Mary	Transport	Alterations/ Improvements to Clyst St Mary Roundabout (A3052/ A376 junction).	1,000,000	CIL	1,000,000	2014 - 2017
Cranbrook Phase 1 and Expansion	Transport	Provision of enhanced facilities for rail passengers. This requirement is required once Cranbrook expands beyond 3,500 dwellings.	250,000	S106	250,000	2014 - 2026
Cranbrook Phase 1 and Expansion	Transport	Additional passing loop on Waterloo Line/Additional Signalling Infrastructure to improve the frequency of train service to Cranbrook, Honiton and Axminster.	20,000,000	Network Rail / CIL / DCC / external grants (including major scheme)	20,000,000	2016-2031
Cranbrook Phase 1 and Expansion	Transport	Improvements to Station Road (Broadclyst) - calming measures to reduce speeds. Alternative off-road cycle routes through National Trust land to be investigated	700,000	s106 (Skypark £50k, Cranbrook £150k)	500,000	2014-2018
Cranbrook Phase 1 and Expansion	Transport	Upgrade of Crannaforde Crossing	1,000,000	s106 - anticipated from s106 but not agreed	1,000,000	2014-2015

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Exmouth	Transport	Continuation of support for public transport potentially Including bus services and rail provision within the town.	1,000,000	CIL	1,000,000	Post 2014/15 for Monday to Friday Service immediately for Saturday service.
Exmouth	Transport	Extending platforms along the Avocet Line	1,000,000	Train operating Company, DfT, DCC. Network Rail, CIL	1,000,000	2016 - 2021 (Dependent cascading of rolling stock)
Exmouth	Transport	Road extension – The completion of Dinan Way to the A376 is promoted in the Local Plan as a key piece of infrastructure for providing suitable access to developments at the east of the town	8,500,000	S106, CIL bid being made to Local Growth Fund of approx. £3m	8,500,000	2021 - 2026
Exmouth	Transport	Junction Improvements Including; Littleham cross junction; Modifications to Imperial Road/The Royal Avenue Junction and; Marine Way and Imperial Road.	1,000,000	s106 (s106 anticipated for Littleham Plumb Park), CIL	1,000,000	2021 - 2026
Exmouth	Transport	Public transport interchange improvements - including improved walking and cycling links to the town centre, revised entrance to train station and rationalisation of bus station facility included as part of this work. This scheme does not include the new/replacement depot facility but is dependent upon it.	2,000,000	Network Rail, Train Operating Company, Stagecoach, DCC, EDDC  Network rail anticipated to provide £500,000 towards station building enhancements	1,500,000	2014 - 2026
Honiton	Transport	Public transport improvements to serve development to the west of Honiton, including a second railway station in west Honiton and/ or improvement to the existing bus service 4 - to serve proposed strategic employment and reserve housing sites if reserve housing site is realised. Including proposed parking allocation for station users.	1,000,000	CIL	1,000,000	2011 - 2016

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Honiton	Transport	Upgrade of Ottery Moor Lane, from its junction with the High Street to ensure it is suitable for residential use in accordance with manual for streets principles	TBC	DCC, Developers s106, s278	TBC	2014 - 2016
Honiton	Transport	Widening and enhancement of Hayne Lane and provision of a vehicle connection to Old Elm Road.	1,300,000	S106, CIL	1,300,000	2014 - 2016
Honiton	Transport	Improvements to walking and cycling networks - creating links between existing employment and proposed housing sites within the town and to the west, and to primary schools	500,000	DCC, CIL	500,000	2014-2019
West End - Other	Transport	Rail Head to enable multi modal freight transfer. This infrastructure is relevant on a Grip 4 Study first being completed.	5,000,000	Delivered by Exeter Gateway Developer (>50,000sqm) / External grants. S106	5,000,000	2014 to 2026
West End - Pinhoe	Transport	Pinhoe Village enhancements, to provide an enhanced public realm / pedestrian environment to promote sustainable travel & mitigate traffic impacts at the double mini roundabouts (in safety and capacity terms)	250,000	Developers (Pinn Court / Old Park Fm), s106	0	2014 - 2021
West End - Pinhoe	Transport	Improved access to rail connections. This may be through improvements to frequency and/ or improved transport links to the station including the creation of a car park.	500,000	Developers / DCC (LTP), CIL	500,000	2014 - 2016
West End - Pinhoe	Transport	Improved pedestrian/cycle/ vehicular links (in order to reflect the Pinhoe Access Strategy) including to key education and employment destinations.	700,000	Developers (Pinn Court), CIL	700,000	2014 - 2021
West End - Pinhoe	Transport	Enhancement to existing bus services (extension of 1 service) - to encourage sustainable travel and reduced reliance on private car	1,550,000	s106 (Old Park Farm of £550,000)	1,000,000	2014 - 2021

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
West End - Redhayes	Transport	Tithebarn Lane Bridge - separate foot/cyclebridge to provide additional vehicular capacity, thereby supporting public transport connections to Exeter city centre and mitigating impacts at Junction 29 of the M5.	1,500,000	LIF (for road and bridge £2.5m TBC), CIL	1,500,000	2021-2026
West End - Redhayes	Transport	Public Transport enhancements to improve bus links (priority) between City Centre and West End development, e.g. bus priority measures through Science Park / SkyPark	Direct Provision	Developers,	0	2021 - 2026

- The approximate cost of Priority Two infrastructure is **£168.3 million**
- The approximate funding gap is **£156.9 million**

## Priority Three Infrastructure

6.3 Priority Three Infrastructure is infrastructure that would secure the achievement of higher sustainability standards, higher quality development and may contribute towards longer-term aspirations for the area. Items are those that add to the quality - either in terms of functionality or attractiveness as a place to live. These items are desirable in order to build sustainable communities.

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Exmouth	Commercial	Cloakham Lawn, Work hub - managed workspace facility	1,500,000	TBC	1,500,000	2015 to 2018
Seaton	Commercial	Enhanced and increased provision of workspace for small to medium size businesses at Colyford Road and Harepath Road (Fosseway Site)	800,000	TBC	400,000	2015 to 2017
East Devon	Communication Technology	Improve rural broadband and mobile phone signals. The connecting Devon and Somerset programme aims to provide 100% broadband coverage of at least 2 Mbps, with a minimum of 85% superfast broadband at 24Mbps by 2015 and superfast broadband for all by 2020	53,000,000	£32m from BDUK, SCC £10m, DCC £10m, Bath and North East Somerset Council £1m	0	2012 to 2020
West Hill	Education, Children/ Young People	Pre-school – At West Hill Primary School	500,000		500,000	2014 to 2026
Exmouth	Environment and Green Infrastructure	Estuarieside Linear Park and flood defence (as part of Estuarieside Transformation project)	500,000	TBC	500,000	2015 to 2018



Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
West End - Other	Other	New Royal Mail Delivery Office. Requirement for an office of c.937 sqm on a site of 0.6 Ha	1,920,000	Royal Mail (internal capital expenditure),	1,920,000	Required between 2500 & 5000 new delivery points being in place across the two local authorities
Axminster	Public Realm	Town Centre enhancement - establishment of masterplan	100,000	TBC	70,000	2014 to 2015
Exmouth	Public Realm	Magnolia Centre Enhancement - public realm enhancements and a more permeable high quality town centre	1,000,000	TBC	1,000,000	2016 to 2018
Seaton	Public Realm	Public realm enhancement between LSE1/ Regeneration site, the town centre and Axe Wetlands Nature Reserve	1,200,000	TBC	1,200,000	2016 to 2018
Sidmouth	Public Realm	Port Royal - Masterplan establishment	600,000	TBC	600,000	2015 to 2017
Axminster	Public Service	Library improvements – including the installation of self service. To respond to growth within the town.	25,000	DCC Capital Programme	25,000	2014-2016
Cranbrook Phase 1 and Expansion	Public Service	Public Convenience buildings	50,000	S106 (Schedule 13)	0	Prior to first occupation of more than 2000 dwellings
Cranbrook Phase 1 and Expansion	Public Service	Youth Centre (current s106 has 0.2 Ha of serviced land for youth centre). Land cost identified, but build cost will be part of discussions on Phase II development. (Cost is based on the delivery of a similar scheme at South Molton)	1,000,000	s106 (2900), s106 (587 application – not yet agreed)	1,000,000	When the new community is developed to 3500 or more dwellings

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Exmouth	Public Service	Replacement library (potentially a 'Devon Centre' format, providing range of services for town) replacing current facility which inadequately sized with poor access.	1,500,000	CIL, DCC Capital Programme	1,500,000	2014-2026
Exmouth	Public Service	Contribution to Marine Youth facilities at Camperdown (Services and access as part of Estuarieside Transformation project)	800,000	TBC	800,000	2014- 2017
Ottery St Mary	Public Service	Replacement library to be co-located with other services; existing library has poor access. Approximately 330spm required.	1,000,000	CIL, DCC	1,000,000	2014 - 2026
Axminster	Sport, Recreation and Culture	New Fitness Gym and Studios in Axminster Town to address capacity, parking and access issues at the School site.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2014/2015+
Axminster	Sport, Recreation and Culture	LED - Existing Dual Use leisure facility has insufficient parking and access to meet current & new demand	<i>No Data Available</i>	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	<i>No Data Available</i>	
Axminster	Sport, Recreation and Culture	Swimming Pool - Improved parking, access and changing - in conjunction with Axminster Leisure Centre and Flamingo Pool.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development	<i>No Data Available</i>	Owned and operated by local charity (Flamingo Pool)	<i>No Data Available</i>	

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Exmouth	Sport, Recreation and Culture	Swimming Pool - Changing 'village' for modern use - single adult with opposite sex child(ren), family change, disabled change, and spectator balcony.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development	1,500,000	S106, CIL, EDDC capital - shortfall £1.5m	1,500,000	Phase 2 (2015/16?) following phase 1 (see Health & Fitness Requirements)
Exmouth	Sport, Recreation and Culture	Redevelop Leisure Centre to incorporate 60 station gym to accommodate additional 800 members; incorporate children's play, spa, cafe and new changing facilities.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector.	4,500,000	LED contribution for H&F, play, spa & cafe; S106, CIL, EDDC capital for balance. Project would significantly reduce running costs so Prudential Borrowing?	3,000,000	2014/15 - done as first phase ahead of pool
Exmouth	Sport, Recreation and Culture	Mamhead slipway replacement. This scheme should include modifications noted in the Exe estuary mitigation section	1,000,000	EDDC, CIL,	1,000,000	2014 to 2015
Exmouth	Sport, Recreation and Culture	Rolle College Playing Fields - to include improved sporting facilities and new pitches in the town (related to Estuaryside Transformation Project)	1,000,000	TBC	1,000,000	2016 to 2018
Exmouth	Sport, Recreation and Culture	Exmouth Pavilion refurbishment to take to 21st century	400,000	TBC	400,000	2016 to 2018
Exmouth	Sport, Recreation and Culture	Orcombe Point Hub - Facilitate the completion of the Jurassic interpretation and public realm work to provide for a cafe	200,000	TBC	200,000	2018 to 2018

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Honiton	Sport, Recreation and Culture	Extended Gym to meet existing latent demand in Honiton + short term Cranbrook demand. Also improve parking.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	250,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	250,000	2014/2015 or during early Cranbrook growth phase
Honiton	Sport, Recreation and Culture	Improved parking, access, changing and spectating. Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development	1,000,000	S106, CIL, EDDC capital - shortfall £1m	1,000,000	During early Cranbrook growth.
Ottery St Mary	Sport, Recreation and Culture	New Fitness Gym and Studios in Ottery Town to address demand and access issues at Kings School plus early Cranbrook growth.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2015/16 or during early Cranbrook growth phase
Ottery St Mary	Sport, Recreation and Culture	LED - Existing Dual Use leisure facility has insufficient parking and access to meet current & new demand	<i>No Data Available</i>	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	<i>No Data Available</i>	
Seaton	Sport, Recreation and Culture	Permanent location for extra football pitches. The Open Space Strategy identifies a shortfall of 1.86 Ha of Outdoor Sports Pitches which is equivalent to approximately two pitches	300,000	CIL	300,000	2014 to 2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Seaton	Sport, Recreation and Culture	New Fitness Gym and Studios in Seaton Town.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2014/2015+
Seaton	Sport, Recreation and Culture	Swimming Pool - Additional investment to improve parking, signage, changing, security, landscaping.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development.	125,000	S106, CIL, EDDC capital - shortfall £100-150k	125,000	2014/15
Sidmouth	Sport, Recreation and Culture	New Fitness Gym and Studios in Sidmouth Town to address capacity, parking and access issues at the School site.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2014/2015+
Sidmouth	Sport, Recreation and Culture	LED - Existing Dual Use leisure facility has insufficient parking and access to meet current & new demand	<i>No Data Available</i>	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	<i>No Data Available</i>	
Exmouth	Transport	Cycling/ Walking Links between development sites and schools, employment sites town centre (including bus and train station), Exe Estuary Trail and Valley Parks, providing connections to areas of Exmouth also linked to regeneration objectives.	700,000	DCC and developers 106 - £100,000 identified for improvements following a town wide survey. CIL	600,000	2014 - 2026

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Exmouth	Transport	Road realignment and associated public realm as part of Exmouth Splash Project (Queen's Drive)	1,000,000	TBC	1,000,000	2014 to 2017
Exmouth	Transport	Foxholes Hub project - Including Road realignment, Beach Management Centre, Jurassic Gateway Centre	1,000,000	TBC	1,000,000	2015 to 2017
Exmouth	Transport	Chapel Hill Enhancements - Reconfiguration and public realm enhancement works	300,000	TBC	300,000	2015 to 2018
Exmouth	Transport	The Promenade - Esplanade and Queen's Drive enhancements	200,000	TBC	200,000	2015 to 2018
Ottery St Mary	Transport	Improvements to walking/cycling networks – creating centre link between the western development sites and town centre, employment areas and schools. The scheme involves creating shared use paths alongside the existing highway, Toucan crossings and some and some areas of new route requiring land negotiation. Where routes pass through development sites – such routes will need to form part of the masterplan.	<i>No Data Available</i>	CIL, Bids	<i>No Data Available</i>	2014 - 2026
Ottery St Mary	Transport	Create walking and cycling routes: between Ottery St Mary and employment/retail at Otter Nurseries, and; From Ottery to Feniton station. Cost would be approximately £100,000 per km	<i>No Data Available</i>	CIL, contribution (Otter Nursery)	<i>No Data Available</i>	Short Term

Location	Item Type	Infrastructure Need	Cost (£)	Potential Funding Source	Funding Gap (£) <i>(Cost minus identified funding amount)</i>	Timescale
Sidmouth	Transport	Sidmouth to Feniton Cycle Route –linking with rail station. Approximate cost is £100,000 per km.		CIL		2012-2026
Sidmouth	Transport	Provision of new access into the Alexandria Road Estate - replacing the existing route which extends through a residential area.	1,000,000	CIL	1,000,000	2014 - 2026
Sidmouth	Transport	Park and Change facility close to A3052 and existing bus routes	500,000	CIL, DCC	500,000	2014 - 2026
West End – Redhayes	Transport	Phase 3 Link Road new pedestrian bridge adjacent to Tithebarn bridge - to accommodate pedestrians and cycles adjacent to Phase 3 link road.	1,200,000	S106, CIL	1,200,000	2021-2026

- The approximate cost of Priority Three infrastructure is **£31.7million** (total does not include £53 million for Devon wide rural broadband)
- The approximate funding gap is **£29.6 million**

6.4 For all identified infrastructure resulting from proposed growth the total infrastructure cost is approximately **£244.9 million** (total does not include £53 million for Devon wide rural broadband)

For all identified infrastructure resulting from proposed growth the total infrastructure funding gap is approximately **£201.2 million.**

**Residual and Aggregate Funding Gap**

Aggregate Funding Gap	<b>£201.2 million</b>
Projected CIL income	<b>£31.5 million</b>
Projected CIL income minus meaningful proportion	<b>£25.2 million</b>
Residual Funding Gap	<b>£139.7 million</b>
Residual Funding Gap (minus meaningful proportion)	<b>£176 million</b>



## 7 Completions

7.1 To date the following projects identified to support growth have been completed.

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap	Timetable Comments
Cranbrook Phase 1 and Expansion	Transport	Widening and provision of bus lanes between Clyst Honiton Bypass, Skypark and Cranbrook	2,770,000	s106		Completed
Cranbrook Phase 1 and Expansion	Transport	Clyst Honiton Bypass and A30 Slip Road	8,500,000	RIF - £4,000,000 GFG £4,500,000		Completed September 2013
Cranbrook Phase 1 and Expansion	Transport	M5 Junction 29 improvements - To accommodate strategic development proposals including provision of bus lanes and C832 widening	14,400,000	s106 DfT (central) Government grants/ funding - £10.95m		Completed
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	St Martins Primary school (420 places plus early years inc 2yrs olds, land etc)	4,000,000	s106		Completed
Cranbrook Phase 1 and Expansion	Public Service	Multi-Purpose Building - Including interim library (220 sqm) and town council office, PCT, Sports facility, community hall and growth point office	4,000,000	Growth Point Grant (£1.5m), S106 (Schedule 23)		Completed - Operational by 2012 The agreement is that a library will be established when 1750 dwellings are occupied
Lympstone	Education, Children/ Young People	Primary education facilities – Lympstone Primary Church of England Primary School is over capacity and will be further over capacity in plan period-expand to PAN 30.	145,000	S106, CIL, DCC, Capital Programme	87,125	2012 to 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap	Timetable Comments
Sidmouth	Public Service	Library refurbishment - to enable more effective use of the existing space within the current library.	100,000	DCC	0	Complete – October 2013

- The approximate cost of completed infrastructure is **£33.92 million**

## 8 Infrastructure to be funded through CIL

- 8.1 East Devon District Council has prepared a list of infrastructure to be funded through CIL in accordance with Regulation 123 of the Community Infrastructure Levy Regulations 2010. This list will initially be based on this Infrastructure Delivery Plan. The list will be made available on the Council's website and will be reviewed regularly to take account of any changes in the plans of infrastructure providers and changes to funding arrangements.
- 8.2 East Devon will continue to engage with public and private sector infrastructure providers to ensure a comprehensive view of provision is established across East Devon. The IDP will form the basis for identifying future challenges in order to guide and prioritise plans for investment.
- 8.3 This is a living document and it is therefore recommended that the East Devon IDP is monitored and reviewed on a regular basis to take account of significant changes that may alter the infrastructure assessment.

## Appendix A – Infrastructure for the Towns of East Devon

The information in the following tables is taken from the Priority One, Two and Three tables in this report and assists readers to identify what infrastructure is needed for each town.

### Axminster

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Axminster	Energy, Utilities and Waste	Secure drainage improvements for the town to mitigate likely environmental impact of new dwellings.	<i>No Data Available</i>	SWW	<i>No Data Available</i>	2014 to 2026
Axminster	Education, Children/ Young People	New Primary Provision - Current primary schools are under capacity but due to the planned level of development within Axminster there is a need for a 210 pupil capacity primary school with nursery. Approximately 1.3 Ha site is required. Land costs are not included.	3,400,000	s106,DCC,	2,425,488	2016 - 2026
Axminster	Education, Children/ Young People	Secondary education facility – after taking into account s106 from recently approved developments in the town, the Axe Valley Community College currently has sufficient capacity to meet the requirements of permitted developments. However, by 2026 due to the additional development set out in the draft Local Plan, further developer contributions (either through s106 or CIL) will be required. The total cost includes for some recently permitted development, which is then accounted for in the funding gap column. Due to the patterns of school trips, specifically the popularity of Woodroffe School in Dorset, the final strategy for expansion of education facilities will take into account whether s106 from Axminster could support expansion at Woodroffe School. This will be determined when the demand for places occurs,	3,700,000	CIL, s106 (£1,007,460 £30,223, £221,641)	2,632,084	2014 - 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
		which is expected to be towards the end of the planning period.”				
Axminster	Health	Health Centre – The potential increase of patients due to planned development will require alterations to the existing infrastructure.	1,008,800	NHS, CIL	1,008,800	2014 to 2026
Axminster	Health	22 Close Care units	<i>No Data Available</i>	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	<i>No Data Available</i>	2014 to 2021
Axminster	Transport	Improved footpath and cycleway within the town linking the Cloakham Lawns and the Eastern Strategic sites with the town centre and secondary school and linking to neighbouring settlements (including links to Stop Line Way to Seaton and Chard). (NOTE: includes improving existing routes and the creation of new – specification should cover for horses and bicycles where possible)	500,000	IID funding secured but additional funding required.	0	2014 - 2026
Axminster	Transport	Relief Road The draft plan identifies the opportunity for a relief road in conjunction with development sites to the east of the town. Work in relation to the detailed route of the road is ongoing at this stage.	15,500,000	CIL/Developer Provision	15,500,000	In phase with eastern site development
Axminster	Transport	Extend and enhance bus services to serve the new developments around Cloakham Lawns and Eastern strategic sites including new bus stops and pedestrian/cycle access where provision has not been previously secured.	500,000	S106	500,000	Early phase of development

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Axminster	Public Realm	Town Centre enhancement - establishment of masterplan	100,000	TBC	70,000	2014 to 2015
Axminster	Public Service	Library improvements – including the installation of self service. To respond to growth within the town.	25,000	DCC Capital Programme	25,000	2014-2016
Axminster	Sport, Recreation and Culture	New Fitness Gym and Studios in Axminster Town to address capacity, parking and access issues at the School site.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2014/2015+
Axminster	Sport, Recreation and Culture	LED - Existing Dual Use leisure facility has insufficient parking and access to meet current & new demand	<i>No Data Available</i>	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	<i>No Data Available</i>	
Axminster	Sport, Recreation and Culture	Swimming Pool - Improved parking, access and changing - in conjunction with Axminster Leisure Centre and Flamingo Pool.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development	<i>No Data Available</i>	Owned and operated by local charity (Flamingo Pool)	<i>No Data Available</i>	

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Axminster	Commercial	Cloakham Lawn, Work hub - managed workspace facility	1,500,000	TBC	1,500,000	2015 to 2018

- The approximate cost of infrastructure for Axminster is **£26.98 million**
- The approximate funding gap is **£24.4 million**

### Budleigh Salterton

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Budleigh Salterton	Education, Children/ Young People	Primary education facilities - expansion of St Peters Cof E school will be required within the plan period.	210,000	DCC, s106 (51k)	159,000	2014-2026

- The approximate cost of infrastructure for Budleigh Salterton is **£0.21 million**
- The approximate funding gap is **£0.159 million**

## Cranbrook

Fire service infrastructure required to serve Cranbrook is located at Middlemoor (Exeter) and so is not included in the table below.

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Education Campus – creating a minimum 450 place secondary and a second 420 place primary school (plus early years including 2 year olds)	14,000,000	S106, Grant (Part of £14m for Primary and Secondary provision)	0	2014-2016
Cranbrook Phase 1 and Expansion	Energy, Utilities and Waste	Foul sewer connections to public sewer systems	<i>No Data Available</i>	SWW	<i>No Data Available</i>	
Cranbrook Phase 1 and Expansion	Energy, Utilities and Waste	Decentralised and renewable or low-carbon infrastructure to create low or zero carbon urban extensions. Greatest potential is for Combined Heat and Power (CHP)	<i>No Data Available</i>	Private Companies, Developer Contributions (S106), Low Carbon Infrastructure Fund	<i>No Data Available</i>	2011 - 2026
Cranbrook Phase 1 and Expansion	Transport	M5 Junction 30 Improvements (Southbound off slip widening) to provide congestion reduction benefits to support planned developments such as Cranbrook, Newcourt and Sowton Industrial Estate, in addition to the East of Exeter Enterprise Area.	900,000	Highway Agency (£900,000 from Pinchoint Programme)	0	2015-2016
Cranbrook Phase 1 and Expansion	Transport	New bus service (service 4) - for Cranbrook, Skypark, Science Park and Exeter City Centre. Year 1 a bus service providing two buses per hour between Cranbrook, Skypark, Science Park and Exeter City Centre. Years 2 to 6 a bus service providing at peak times three buses	1,650,000	S106 (Schedule 5) - Year 1)£250k 2)£350k 3)£300k 4)£300k 5)£200k 6)£250k	0	2012 -2018 Contributions start from occupation of 50th dwelling
Cranbrook Phase 1 and Expansion	Transport	Second Phase of new bus service referenced above - increase to a 15 minute service by new service linking Cranbrook, Skypark & Science Park into city centre, or continued support for half hourly service (dependent on rate of development / commercial viability)	1,700,000	S106 - £660,000 agreed(Skypark). Further potentially from Cranbrook & Science Park) and other local developments, CIL	1,040,000	From 2018 onwards

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Cranbrook Phase 1 and Expansion	Transport	Train Station and Car Park and associated access, flood mitigation and landscaping works	3,600,000	s106 (£3m) S106 (signed), £0.6m to be funded from DCC LTP3	0	2014-2015
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Third Primary school (420 - 630 places plus early years inc 2 yrs olds, land etc). Site cost does not include 2.3 Ha of land.	7,000,000	CIL	7,000,000	2021 - 2026
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Children's centre of 250 sqm	432,000	s106 (£432k agreed)	0	2015-2021
Cranbrook Phase 1 and Expansion	Education, Children/ Young People	Enhanced Secondary education provision – expansion to a minimum of 900 places.	2,000,000	CIL	2,000,000	2016 - 2026
Cranbrook Phase 1 and Expansion	Health	Health Centre - Currently in the Younghayes Centre. This could be part of the Health and Well Being Complex identified for the town centre that will be transferable to EDDC before the first occupation of more than 1,150 dwellings.	2,760,000	NHS, s106	2,760,000	2014 to 2021
Cranbrook Phase 1 and Expansion	Health	50 bed Extra Care Housing Scheme	8,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	8,000,000	2014 - 2021
Cranbrook Phase 1 and Expansion	Public Service	Police Station (Current s106 has 0.25 Ha of serviced land for police station)	<i>No Data Available</i>	S106 (Schedule 20), Devon and Cornwall Police	<i>No Data Available</i>	Prior to first occupation of 1500 dwellings (police and ambulance station)



Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Cranbrook Phase 1 and Expansion	Public Service	Youth Centre (current s106 has 0.2 Ha of serviced land for youth centre). Land cost identified, but build cost will be part of discussions on Phase II development. (Cost is based on the delivery of a similar scheme at South Molton)	Direct Provision	s106 (agreed)	0	When the new community is developed to 3500 or more dwellings
Cranbrook Phase 1 and Expansion	Public Service	Cemetery and Allotments - A commuted maintenance sum equal to the cost of maintaining the land for a 10 year period will be provided alongside 2.25 Ha of serviced land	675,000	s106 (MOU)	0	When the new community is developed to 3500 or more dwellings
Cranbrook Phase 1 and Expansion	Public Service	Town Council Office of 230 sqm (part of joint complex with library)	Direct provision	s106	0	When the new community is developed to 3500 or more dwellings
Cranbrook Phase 1 and Expansion	Public Service	Enhancement at Middlemoor Station including an additional fire engine, potential building extension, parking and kit storage	150,000	CIL	150,000	
Cranbrook Phase 1 and Expansion	Public Service	Place of Worship (Current s106 has 0.2 Ha of serviced land for Place of Worship). Land cost identified, but build cost will be part of discussions on Phase 2 development	<i>No Data Available</i>	S106 (Schedule 22)	<i>No Data Available</i>	Prior to first occupation of 500 dwellings
Cranbrook Phase 1 and Expansion	Public Service	Library of 450 sqm (part of joint complex with the Town Council). Land has been provided through s106 and the fit out is to be agreed in negotiations of the east and west expansion	Direct Provision	s106 (agreed)	0	When the new community is developed to 3500 or more

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
		areas				dwellings
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	50 station Fitness Gym and 2 Studios offsetting operating costs of 6 lane pool (25m) and Learner Pool in same facility. Community sports hall demand met by new secondary school facility.Land will be identified through s106. Capital build to be funded through CIL. New infrastructure required to meet future needs and support the development of the area.	7,500,000	LED/operator for H&F; S106, CIL, EDDC capital for pools - shortfall £5m	5,000,000	When population reaches 5,000?
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	6 x LEAP's, 2 x NEAP's and a Skateboard Park. Will be delivered through Phase 1 and additions through Phase 2.	710,000	S106 (Schedule 8)	0	Play area delivery based on occupation of dwellings (See S106)
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	Sports Pitches and facilities. Additional provision to be negotiated for Phase 2.	1,400,000	s106	0	First sport pitch completed on occupation of 500 dwellings. Remaining no later than 1500 dwellings
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	Sports pavillion and changing rooms (for east and west expansion areas)	250,000	s106	250,000	2014-2026
Cranbrook Phase 1 and Expansion	Sport, Recreation and Culture	Car parking for sports pitches ((for east and west expansion areas)	25,000	S106	25,000	2014-2026
Cranbrook Phase 1 and Expansion	Transport	Provision of enhanced facilities for rail passengers. This requirement is required once Cranbrook expands beyond 3,500 dwellings.	250,000	CIL	250,000	2014 - 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Cranbrook Phase 1 and Expansion	Transport	Additional passing loop on Waterloo Line/Additional Signalling Infrastructure to improve the frequency of train service to Cranbrook, Honiton and Axminster.	20,000,000	Network Rail / CIL / DCC / external grants (including major scheme)	20,000,000	2016-2031
Cranbrook Phase 1 and Expansion	Transport	Improvements to Station Road (Broadclyst) - calming measures to reduce speeds. Alternative off-road cycle routes through National Trust land to be investigated	700,000	s106 (Skypark £50k, Cranbrook £150k)	500,000	2014-2018
Cranbrook Phase 1 and Expansion	Transport	Upgrade of Crannaforde Crossing	1,000,000	s106 - 200,000 anticipated from s106 but not agreed	1,000,000	2013-2015
Cranbrook Phase 1 and Expansion	Public Service	Public Convenience buildings	50,000	S106 (Schedule 13)	0	Prior to first occupation of more than 2000 dwellings
Cranbrook Phase 1 and Expansion	Public Service	Youth Centre (current s106 has 0.2 Ha of serviced land for youth centre). Land cost identified, but build cost will be part of discussions on Phase II development. (Cost is based on the delivery of a similar scheme at South Molton)	1,000,000	s106(2900), s106 (587 application – not yet agreed)	1,000,000	When the new community is developed to 3500 or more dwellings

- The approximate cost of infrastructure for Cranbrook is **£74.8 million**
- The approximate funding gap is **£48 million**

## Exmouth

The mitigation study commissioned by East Devon District Council, Exeter City Council and Teignbridge District Council is ongoing and currently has draft findings used to inform this report. Mitigation measures for the Exe estuary are cross boundary and measures identified in this report reflect this. It should also be noted that the Exe Estuary is relevant to more than just Exmouth but has been included in the Exmouth table due to the town's proximity to the estuary.

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Exmouth	Environment and Green Infrastructure	<b>Exe Estuary Mitigation – Total for Plan Period</b>	<b>801,200</b>	<b>CIL, s106</b>	<b>801,200</b>	<b>2013-2026</b>
		<i>Exe Estuary Mitigation - Continued funding for EEMP</i>	65,000	CIL	65,000	2013-2026
		<i>Exe Estuary Mitigation - Updates of the Exe Estuary leaflets</i>	8,600	CIL	8,600	2013-2026
		<i>Exe Estuary Mitigation - On-site wardening presence with engagement and enforcing role</i>	455,000	EDDC, ECC, TBC	455,000	2013-2026
		<i>Exe Estuary Mitigation - Remove lay-by south of Cockwood</i>	2,000	CIL	2,000	2013-2026
		<i>Exe Estuary Mitigation - Modification of slipway at Mamhead to encourage users not to enter the estuary</i>	5,000	CIL	5,000	2013-2026
		<i>Exe Estuary Mitigation - Low fencing/planting around edge of the car parks and the Recreation Ground and screening at other locations as required</i>	23,000	CIL	23,000	2013-2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
		<i>Exe Estuary Mitigation - Purchase and run a new patrol boat</i>	113,600	CIL	113,600	2013-2026
		<i>Exe Estuary Mitigation - Gate slipway at Exmouth Imperial Recreation Ground</i>	1,000	CIL	1,000	2013-2026
		<i>Exe Estuary Mitigation - Update signs at public slipways with zones and speed limits</i>	53,000	CIL	53,000	2013-2026
		<i>Exe Estuary Mitigation - Install dedicated signs relating to kitesurfing and windsurfing at Imperial Recreation ground and the Maer</i>	11,500	CIL	11500	2013-2026
		<i>Exe Estuary Mitigation - Review of byelaws relating to the Exe Estuary</i>	10,000	CIL	10,000	2013-2026
		<i>Exe Estuary Mitigation - Dog control order to control dogs off leads on the mudflats</i>	7,500	CIL	7,500	2013-2026
		<i>Exe Estuary Mitigation - New interpretation boards (5)</i>	28,750	CIL	28,750	2013-2026
		<i>Exe Estuary Mitigation - Improved codes of conduct for specific user groups</i>	12,500	CIL	12,500	2013-2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
		<i>Exe Estuary Mitigation - Close railway crossing south of Cockwood (Teignbridge District)</i>	1,500	CIL	1,500	2013-2026
		<i>Continued monitoring of wintering waterfowl on the Exe - Undertaken already as part of WeBS. Small annual fee to ensure data collated by local co-ordinators</i>	3,250	CIL	3,250	2013 - 2026
Exmouth		<i>Suitable Alternative Natural Greenspace (SANGs) – Exmouth Valley Parks. Existing cost is £14m/4 quadrants = £3.5m. This figure will be refined through ongoing work.</i>	3,500,000	CIL	3,500,000	2014 - 2026
Exmouth	Education, Children/ Young People	New 210 Primary provision with nursery. All but one of Exmouth's Primary Schools will be over capacity in the plan period. The cost does not include land purchase.	3,400,000	s106 (s106 - £299,881 (09/2331/MFUL)) CIL, DCC	3,100,119	2016 - 2021
Exmouth	Education, Children/ Young People	Secondary education facility - With the potential for over 1300 dwellings within the college catchment area, the institution will be over capacity within the plan period. The s106 (£79k) will contribute to the provision of educational facilities required as a result of development.	2,410,000	s106 (s106 - £79,348 (11/1251/MOUT), £13,890 06/1161/MFUL), CIL, EFA	2,330,652	2016 - 2021
Exmouth	Health	Two 50 bed Extra Care Housing Schemes	16,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions,	16,000,000	2014 to 2021

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Exmouth	Transport	Continuation of support for public transport potentially including bus services and rail provision within the town.	1,000,000	CIL	1,000,000	Post 2014/15 for Monday to Friday Service immediately for Saturday service.
Exmouth	Transport	Extending platforms along the Avocet Line	1,000,000	Train operating Company, DfT, DCC, Network Rail, CIL	1,000,000	2016 - 2021 (Dependent cascading of rolling stock)
Exmouth	Transport	Road extension – The completion of Dinan Way to the A376 is promoted in the Local Plan as a key piece of infrastructure for providing suitable access to developments at the east of the town	8,500,000	S106, CIL bid being made to Local Growth Fund of approx. £3m	8,500,000	2021 - 2026
Exmouth	Transport	Junction Improvements including; Littleham cross junction; Modifications to Imperial Road/The Royal Avenue Junction and; Marine Way and Imperial Road.	1,000,000	s106 (s106 anticipated for Littleham Plumb Park), CIL	1,000,000	2021 - 2026
Exmouth	Transport	Public transport interchange improvements - including improved walking and cycling links to the town centre, revised entrance to train station and rationalisation of bus station facility included as part of this work. This scheme does not include the new/replacement depot facility but is dependent upon it.	2,000,000	Network Rail, Train Operating Company, Stagecoach, DCC, EDDC  Network rail anticipated to provide £500,000 towards station building enhancements	1,500,000	2014 - 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Exmouth	Environment and Green Infrastructure	Estuarieside Linear Park and flood defence (as part of Estuarieside Transformation project)	500,000	TBC	500,000	2015 to 2018
Exmouth	Public Realm	Magnolia Centre Enhancement - public realm enhancements and a more permeable high quality town centre	1,000,000	TBC	1,000,000	2016 to 2018
Exmouth	Public Service	Replacement library (potentially a 'Devon Centre' format, providing range of services for town) replacing current facility which inadequately sized with poor access.	1,500,000	CIL, DCC Capital Programme	1,500,000	2014-2026
Exmouth	Public Service	Contribution to Marine Youth facilities at Camperdown (Services and access as part of Estuarieside Transformation project)	800,000	TBC	800,000	2014- 2017
Exmouth	Sport, Recreation and Culture	Swimming Pool - Changing 'village' for modern use - single adult with opposite sex child(ren), family change, disabled change, and spectator balcony.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development	1,500,000	S106, CIL, EDDC capital - shortfall £1.5m	1,500,000	Phase 2 (2015/16?) following phase 1 (see Health & Fitness Requirements)
Exmouth	Sport, Recreation and Culture	Redevelop Leisure Centre to incorporate 60 station gym to accommodate additional 800 members; incorporate children's play, spa, cafe and new changing facilities.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector.	4,500,000	LED contribution for H&F, play, spa & cafe; S106, CIL, EDDC capital for balance. Project would significantly reduce running costs so Prudential	3,000,000	2014/15 - done as first phase ahead of pool



Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
				Borrowing?		
Exmouth	Sport, Recreation and Culture	Mamhead slipway replacement. This scheme should include modifications noted in the Exe estuary mitigation section	1,000,000	EDDC, CIL,	1,000,000	2014 to 2015
Exmouth	Sport, Recreation and Culture	Rolle College Playing Fields - to include improved sporting facilities and new pitches in the town (related to Estuaryside Transformation Project)	1,000,000	TBC	1,000,000	2016 to 2018
Exmouth	Sport, Recreation and Culture	Exmouth Pavilion refurbishment to take to 21st century	400,000	TBC	400,000	2016 to 2018
Exmouth	Sport, Recreation and Culture	Orcombe Point Hub - Facilitate the completion of the Jurassic interpretation and public realm work to provide for a cafe	200,000	TBC	200,000	2018 to 2018
Exmouth	Transport	Cycling/ Walking Links between development sites and schools, employment sites town centre (including bus and train station), Exe Estuary Trail and Valley Parks, providing connections to areas of Exmouth also linked to regeneration objectives.	700,000	DCC and developers 106 - £100,000 identified for improvements following a town wide survey.	600,000	2014 - 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Exmouth	Transport	Road realignment and associated public realm as part of Exmouth Splash Project (Queen's Drive)	1,000,000	TBC	1,000,000	2014 to 2017
Exmouth	Transport	Foxholes Hub project - Including Road realignment, Beach Management Centre, Jurassic Gateway Centre	1,000,000	TBC	1,000,000	2015 to 2017
Exmouth	Transport	Chapel Hill Enhancements - Reconfiguration and public realm enhancement works	300,000	TBC	300,000	2015 to 2018
Exmouth	Transport	The Promenade - Esplanade and Queen's Drive enhancements	200,000	TBC	200,000	2015 to 2018

- The approximate cost of infrastructure for Exmouth is **£55.2 million**
- The approximate funding gap is **£52.7 million**

## Honiton

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Honiton	Transport	Improvement of Turks Head Junction	200,000	S106 agreed for just over 70,000 DCC, Developers, CIL	127,140	2014 - 2016
Honiton	Health	25 Close Care units	<i>No Data Available</i>	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	<i>No Data Available</i>	2014 to 2021
Honiton	Transport	Widening and enhancement of Hayne Lane and provision of a vehicle connection to Old Elm Road.	1,300,000	S106, CIL	1,300,000	2014 - 2016
Honiton	Transport	Public transport improvements to serve development to the west of Honiton, including a second railway station in west Honiton and/ or improvement to the existing bus service 4 - to serve proposed strategic employment and reserve housing sites if reserve housing site is realised. Including proposed parking allocation for station users.	1,000,000	CIL	1,000,000	2011 - 2016
Honiton	Transport	Upgrade of Ottery Moor Lane, from its junction with the High Street to ensure it is suitable for residential use in accordance with manual for streets principles	TBC	DCC, Developers s106, s278	TBC	2014 - 2016
Honiton	Transport	Improvements to walking and cycling networks - creating links between existing employment and proposed housing sites within the town and to the west, and to primary schools	500,000	DCC, CIL	500,000	2014-2019

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Honiton	Sport, Recreation and Culture	Extended Gym to meet existing latent demand in Honiton + short term Cranbrook demand. Also improve parking.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	250,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	250,000	2014/2015 or during early Cranbrook growth phase
Honiton	Sport, Recreation and Culture	Improved parking, access, changing and spectating. Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development	1,000,000	S106, CIL, EDDC capital - shortfall £1m	1,000,000	During early Cranbrook growth.

- The approximate cost of infrastructure for Honiton is **£4.25 million**
- The approximate funding gap is **£4.18 million**

## Ottery St Mary

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Ottery St Mary	Energy, Utilities and Waste	Measures to Increase sewerage capacity. Upgrade of Fluxton sewerage works to cater for an additional 300 homes	192,000	SWW	0	2014 to 2026
Ottery St Mary	Education, Children/ Young People	Secondary education facilities – With the additional dwellings in the catchment area over the plan period the Kings School will be over capacity and without significant investment will not have the pupil places that housing developments may well create.. The Kings School has indicated that it currently has no land on which to expand and no finances to buy land or create the significant build that would be required to take more students. Therefore contributions towards enhanced secondary provision will be required to accommodate additional secondary age pupils in other local schools. The cost does not include additional land costs.	1,300,000	CIL, DCC	880,458	2014 to 2026
Ottery St Mary	Health	18 Close Care units	<i>No Data Available</i>	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	<i>No Data Available</i>	2014 to 2021
Ottery St Mary	Public Service	Replacement library to be co-located with other services; existing library has poor access. Approximately 330spm required.	1,000,000	CIL, DCC	1,000,000	2014 - 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Ottery St Mary	Sport, Recreation and Culture	New Fitness Gym and Studios in Ottery Town to address demand and access issues at Kings School plus early Cranbrook growth.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2015/16 or during early Cranbrook growth phase
Ottery St Mary	Sport, Recreation and Culture	LED - Existing Dual Use leisure facility has insufficient parking and access to meet current & new demand	<i>No Data Available</i>	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	<i>No Data Available</i>	
Ottery St Mary	Transport	Improvements to walking/cycling networks – creating centre link between the western development sites and town centre, employment areas and schools. The scheme involves creating shared use paths alongside the existing highway, Toucan crossings and some and some areas of new route requiring land negotiation. Where routes pass through development sites – such routes will need to form part of the masterplan.	<i>No Data Available</i>	CIL, Bids	<i>No Data Available</i>	2014 - 2026
Ottery St Mary	Transport	Create walking and cycling routes: between Ottery St Mary and employment/retail at Otter Nurseries, and; From Ottery to Feniton station. Cost would be approximately £100,000 per km	<i>No Data Available</i>	CIL, LTP, contribution (Otter Nursery)	<i>No Data Available</i>	Short Term

- The approximate cost of infrastructure for Ottery St Mary is **£3.2 million**
- The approximate funding gap is **£2.6 million**

## Seaton

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Seaton	Education, Children/ Young People	Primary education facilities – Seaton Primary School is predicted to be over its current capacity during planning period. Additional capacity to be provided through an extension to existing buildings.	400,000	CIL, DCC, s106 (10/1488/MFUL)	367,167	2016 - 2021
Seaton	Health	50 bed Extra Care Housing Scheme	8,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	8,000,000	2014 to 2021
Seaton	Commercial	Enhanced and increased provision of workspace for small to medium size businesses at Colyford Road and Harepath Road (Fosseway Site)	800,000	TBC	400,000	2015 to 2017
Seaton	Public Realm	Public realm enhancement between LSE1/ Regeneration site, the town centre and Axe Wetlands Nature Reserve	1,200,000	TBC	1,200,000	2016 to 2018
Seaton	Sport, Recreation and Culture	Permanent location for extra football pitches. The Open Space Strategy identifies a shortfall of 1.86 Ha of Outdoor Sports Pitches which is equivalent to approximately two pitches	300,000	CIL	300,000	2014 to 2026

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Seaton	Sport, Recreation and Culture	New Fitness Gym and Studios in Seaton Town. Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development; cost can be met or supplemented by commercial funding from LED/private sector	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	750,000	2014/2015+
Seaton	Sport, Recreation and Culture	Swimming Pool - Additional investment to improve parking, signage, changing, security, landscaping. Improved infrastructure required to remedy pre-existing deficiencies made more severe by new development.	125,000	S106, CIL, EDDC capital - shortfall £100-150k	125,000	2014/15

- The approximate cost of infrastructure for Seaton is **£11.6 million**
- The approximate funding gap is **£11.1 million**



## Sidmouth

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
Sidmouth	Education, Children/ Young People	Secondary education facilities – The Sidmouth College is anticipated to be over capacity in the planning period, based on current facility capacity and the additional dwellings in the catchment area. Additional capacity to be provided through an extension to existing buildings.	700,000	s106 (£s106 - £77,181 (09/1820/MFUL) £92,781 (09/2093/MFUL) £5,556 (06/1670) £10,814 (10/0905/MFUL), £58,000 (11/0953/MFUL) £160,795 (09/1820/MFUL)), CIL	294,873	2016 - 2021
Sidmouth	Education, Children/ Young People	Primary education facilities – Sidmouth Primary School is anticipated to be over capacity in the planning period based on current capacity. Additional capacity to be provided through an extension to existing buildings.	500,000	s106 - £100,645 (09/2093/MFUL) £70,750 (09/1820/MFUL) £22,723 (09/2298/MFUL) £17,386 (10/0905/MFUL), CIL	288,496	2014 - 2021
Sidmouth	Health	50 bed Extra Care Housing Scheme	8,000,000	HCA, DCC, Department of Health, RP borrowing, mixed tenure, developer contributions	8,000,000	2014 to 2021
Sidmouth	Public Realm	Port Royal - Masterplan establishment	600,000	TBC	600,000	2015 to 2017
Sidmouth	Sport, Recreation and Culture	New Fitness Gym and Studios in Sidmouth Town to address capacity, parking and access issues at the School site.  Improved infrastructure required to remedy pre-existing deficiencies made more severe by new	750,000	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual	750,000	2014/2015+

Location	Item Type	Infrastructure Need	Cost Only (£)	Potential Funding Source	Funding Gap (£)	Timetable Comments
		development; cost can be met or supplemented by commercial funding from LED/private sector		revenue cost of leisure		
Sidmouth	Sport, Recreation and Culture	LED - Existing Dual Use leisure facility has insufficient parking and access to meet current & new demand	<i>No Data Available</i>	LED/commercial funding plus possible S106/CIL/Prudential Borrowing to reduce overall annual revenue cost of leisure	<i>No Data Available</i>	
Sidmouth	Transport	Sidmouth to Feniton Cycle Route –linking with rail station. Approximate cost is £100,000 per km.		CIL		2012-2026
Sidmouth	Transport	Provision of new access into the Alexandria Road Estate - replacing the existing route which extends through a residential area.	1,000,000	CIL	1,000,000	2014 - 2026
Sidmouth	Transport	Park and Change facility close to A3052 and existing bus routes	500,000	CIL, DCC	500,000	2014 - 2026

- The approximate cost of infrastructure for Sidmouth is **£12.1 million**
- The approximate funding gap is **£11.4 million**