

## Torbay Council

# Infrastructure Delivery Study (Volume 1)





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## 1 Executive Summary

- 1.1.1 Baker Associates were commissioned to prepare two documents to provide Torbay Council with an evidence base to support its planning policies on infrastructure and developer contributions. Since the start of the project Baker Associates merged with Roger Tym & Partners and Peter Brett LLP, and are now jointly involved with production of this study. The two documents produced include:
- Volume 1: The first document, and the subject of this report, is the Infrastructure Delivery Study, which sets out requirements, phasing and costs and funding of infrastructure.
  - Volume 2: This is supported by a separate viability assessment which seeks to set out the implications of differing levels of viability for a variety of types of developments and locations, and how this might support a Community Infrastructure Levy.
- 1.1.2 Communities and Local Government (CLG) emphasises that Local Development Frameworks (LDFs) have to demonstrate the means of their implementation, with the policy position that they cannot be considered sound unless this is the case. Identifying the means of delivering the infrastructure required is part of the process of demonstrating that the LDF is deliverable.
- 1.1.3 The objective is to examine emerging development options to accommodate potential Core Strategy residential and employment growth. Specifically, the Infrastructure Delivery Study has sought to:
- highlight infrastructure capacity issues and existing capacity where possible, through the review of existing information and consultation with stakeholders;
  - identify the infrastructure impacts of additional development in generic and location specific terms for main settlements and District basis;
  - illustrate the net infrastructure impact of new development and provide information on the indicative cost of infrastructure;
  - identify public funding mechanisms and responsibility for delivery;
  - identify the potential scope and charge for the for Community Infrastructure Levy through developer viability assessments of residential and non residential development (work presented in Volume 2);
  - produce infrastructure delivery summaries. This output is considered to be the crucial element of the study, as it draws together evidence and identifies infrastructure funding shortfalls.
- 1.1.4 The study represents a snap shot in time and uses information available at the time of writing, the strength of the study has been the engagement with infrastructure and community service providers to obtain first hand views on requirements. The study examines likely levels of developer contributions and we have taken a cautious view given the current economic climate and uncertainty surrounding the housing market and wider economy at this time. The Infrastructure Delivery Study is intended to assist in the development of the LDF Core Strategy, but is not a development plan document in itself and doesn't represent Council policy.

1.1.5 The accompanying Volume 2 (Viability Report) provides the basis to enable the Council to develop their Local Development Framework Core Strategy and the development of a consistent approach to collect developer contributions via the Community Infrastructure Levy (CIL). The Infrastructure Delivery Study has examined physical, social and green infrastructure, including the following categories:

*Physical Infrastructure*

- Transport and access
- Energy generation supply and distribution
- Water infrastructure
- Household waste and recycling collection
- Telecommunications

*Social and Community Infrastructure*

- Education
- Health
- Community - including libraries and faith
- Emergency - including police, fire and ambulance
- Recreation

*Green Infrastructure*

- Open space and green infrastructure

1.1.6 The study has identified what is meant by infrastructure for each type, examined approaches to the identification of infrastructure requirements, provided context and support evidence where available and established costs, potential funding sources and delivery issues.

*Employment Infrastructure*

1.1.7 This study has sought to identify the infrastructure needs, such as highway improvements, needed to deliver improved prospects. The completion of the recently approved South Devon Link Road will be a major boost for Torbay's economy. Similarly, capacity improvements needed to implement the level of homes and jobs identified in the Draft Core Strategy, have been included in the assessment of the cost of the Western Corridor. There are several projections of Torbay's capacity for job-creation over the plan period, most recently from the Regional Observatory (2011). These projections indicate that Torbay's employment is likely to come from a variety of sources, including tourism, services, health care, construction and business services. It is therefore a reasonable working assumption that energy or water supply constraints will not be a major problem to new employment. Like almost all the county, Torbay has good access to broadband. However the aspiration for superfast broadband connectivity is noted.

1.1.8 This study has not been able to carry out a detailed assessment of the costs of servicing employment sites, or the level of funding likely to be required to render them viable, as this would go considerably beyond the project brief. However, Volume 2 has tested non-

residential viability assumptions and indicated that employment land residual values would not support a CIL and are more likely to require some form of grant support or enabling development. As a bench mark of the level of costs involved, the Torbay Development Agency have indicated that servicing of the site and junction improvements at Claylands, Paignton is expected to be in the region of £1.7 Million. Whilst the costs of unlocking development have not been included in the “infrastructure shortfalls”, they are something that will need to be borne in mind when considering the deliverability of employment policies and may qualify for CIL or grant funding.

## 1.2 Conclusions

- 1.2.1 Overall the study has identified a total cost of Infrastructure of approximately £262 million. It is important to note at present only £102 million of funding has currently been secured or identified e.g. through funding bids. The remaining shortfall of £160 million could be reduced through future public funding streams and future developer contributions which will need the introduction of appropriate mechanisms such as the Community Infrastructure Levy (CIL). Table 1.2.1 illustrates the overall findings:

**Table 1.2.1: Overall Funding Trajectory**

Infrastructure Funding Trajectory 2010 – 2031 £ (millions)					
	2010-2015	2016-2020	2021-2025	2026-2031	2010-2031
Brixham	350,000	1,465,000	10,000,000	-	11,815,000
Brixham (Fringe)	510,000	-	25,000	-	535,000
Brixham (Town Centre)	-	-	25,000	-	25,000
<b>Brixham Total</b>	860,000	1,465,000	10,050,000	-	12,375,000
Paignton	1,595,000	150,000	-	4,500,000	6,320,000
Paignton (Totnes Road)	-	4,500,000	1,425,000	-	5,925,000
Paignton (Town Centre)	-	-	50,000	-	50,000
Paignton (West)	-	4,500,000	75,000	1,300,000	5,875,000
<b>Paignton Total</b>	1,595,000	9,150,000	1,550,000	5,800,000	18,170,000
Torquay	16,400,000	725,000	6,500,000	25,000,000	48,625,000
Torquay (Babbacombe/St Marychurch)	-	4,500,000	75,000	-	4,575,000
Torquay (Gateway)	-	1,300,000	4,550,000	-	5,850,000
Torquay (Town Centre/Harbourside)	1,200,000	-	75,000	-	1,275,000
<b>Torquay Total</b>	17,600,000	6,525,000	11,200,000	25,000,000	60,325,000
District Wide	18,245,000	114,260,000	37,420,000	1,730,000	171,655,000
<b>TOTAL COST</b>	38,300,000	131,400,000	60,220,000	32,530,000	262,525,000
Public Funding/Bids	11,885,000	90,000,000	30,000	-	101,915,000
Private Funding	-	-	-	-	-
<b>OVERALL SHORTFALL</b>	26,415,000	41,400,000	60,190,000	32,530,000	160,610,000

- 1.2.2 Table 1.2.1 illustrates funding shortfall in all time periods. The funding shortfall for 2010-2015 is £26.4 million, but increases to £41.4 million in 2016-2020 and further still to £60.1 million by 2021-2025. After this time the shortfall decreases to £32.5 million.

## 1.3 Critical Infrastructure

- 1.3.1 Baker Associates have worked with Stakeholders to identify as many Infrastructure Requirements as possible. To ensure delivery it is important that critical infrastructure is provided and to this end we have sought views on what infrastructure is the highest priority. Ultimately the view on what constitutes critical infrastructure is one to be taken by the Council. See appendix 3 for Critical Infrastructure Schedule.
- 1.3.2 To assist in this process we have identify what we consider to be critical for delivery of the Core Strategy. This generally relates to Physical infrastructure such as transport, flood prevention and utilities, including gas, electricity and water/sewerage due to its fundamental enabling nature. It is important to note that the large majority of requires identify are considered necessary to support growth and create sustainable communities.

**Table 1.3.1: Critical Funding Trajectory**

Infrastructure Funding Trajectory 2010 – 2031 £ (millions)					
	2010-2015	2016-2020	2021-2025	2026-2031	2010-2031
Brixham	300,000	-	10,000,000	-	10,300,000
Brixham (Fringe)	-	-	-	-	-
Brixham (Town Centre)	-	-	-	-	-
<b>Brixham Total</b>	300,000	-	10,000,000	-	10,300,000
Paignton	425,000	-	-	-	-
Paignton (Totnes Road)	-	-	-	-	-
Paignton (Town Centre)	-	-	-	-	-
Paignton (West)	£0*	-	-	-	-
<b>Paignton Total</b>	425,000*	-	-	-	425,000
Torquay	16,280,000	-	-	-	16,280,000
Torquay (Babbacombe/St Marychurch)	-	-	-	-	-
Torquay (Gateway)	£0*	-	-	-	£0*
Torquay (Town Centre/Harbourside)	-	-	-	-	-
<b>Torquay Total</b>	16,280,000*	-	-	-	16,280,000
District Wide	12,100,000	110,000,000	-	-	122,100,000
<b>TOTAL COST</b>	29,105,000	110,000,000	10,000,000	-	149,105,000
Public Funding/Bids	6,975,000	90,000,000	£0	-	96,975,000
Private Funding	-	-	-	-	-
<b>OVERALL SHORTFALL</b>	22,130,000	20,000,000	10,000,000	-	52,130,000

\*£0 unknown costs include: New Trunk Sewer (Paignton West) and Buckland Sewage Treatment Works upgrade (Torquay Gateway)

- 1.3.3 Table 1.3.1 illustrates that all three settlements have specific infrastructure schemes considered critical to delivery over the plan period. The most significant are district wide schemes, including the South West Devon Link Road and other requirement identified to support development at Torquay. Overall the critical Infrastructure funding shortfall is approximately £52 Million, with specific shortfalls in the first three time periods. Importantly the shortfall for the first 5 years is approximately £22 million.

## 1.4 Delivery in the first 5 years

1.4.1 Infrastructure Planning is constantly evolving and the further into the future you look the more difficult it is to identify requirements, costs and funding mechanisms. Crucial to the delivery of the Core Strategy is delivery within the first 5 years. The planning inspectorate has made it clear that Infrastructure delivery plans need to take a pragmatic view towards delivery. Table 1.4.1 below sets out both critical and necessary/desirable infrastructure within the first five years:

**Table 1.4.1: First Five Years Funding Trajectory**

Infrastructure Funding Trajectory 2010 – 2015 £ (millions)		
	<b>Critical</b>	<b>Necessary/Desirable</b>
Brixham	300,000	50,000
Brixham (Fringe)	-	510,000
Brixham (Town Centre)	-	-
<b>Brixham Total</b>	300,000	560,000
Paignton	425,000	1,170,000*
Paignton (Totnes Road)	-	
Paignton (Town Centre)	-	
Paignton (West)	£0*	-
<b>Paignton Total</b>	425,000*	1,170,000
Torquay	16,280,000	120,000
Torquay (Babbacombe/St Marychurch)	-	
Torquay (Gateway)	£0*	
Torquay (Town Centre/Harbourside)	-	1,200,000
<b>Torquay Total</b>	16,280,000*	1,320,000
District Wide	12,100,000	6,145,000
<b>2010-2015 TOTAL COST</b>		
	29,105,000	9,195,000
Public Funding/Bids	6,975,000	4,910,000
Private Funding	-	-
<b>2010-2015 SHORTFALL</b>		
	22,130,000	4,285,000

\*£0 unknown costs include: New Trunk Sewer (Paignton West) and Buckland Sewage Treatment Works upgrade (Torquay Gateway)

1.4.2 Table 1.4.1 illustrates that within the first five years. There is a shortfall for critical infrastructure of approximately £22m and a shortfall of approximately £4.2m for necessary and desirable infrastructure.

## 1.5 Addressing the funding shortfall?

1.5.1 At present limited secured public funding has been identified. It is important that now that infrastructure requirements have been identified public funding avenues are rigorously pursued. Public funding streams will be available over the 2010-2031 period and new rounds of funding and new sources of public funding will become available for assist infrastructure delivery. Section 7 of the study has considered a wide variety of funding sources in section 7. Torbay Council will have to consider the use of these sources, including prudential borrowing, user chargers and the new homes bonus to potentially reduce the funding shortfall.

1.5.2 Section 8 examines developer contributions and identifies that this funding sources could potentially contribute a significant amount of funding toward infrastructure delivery.

Even though in the current economic climate, contributions from this source are likely to be nominal, the long term potential is considerable. The slow down should be seen as an opportunity for the Council to formulate a comprehensive approach to securing developer contributions via the community Infrastructure Levy.

- 1.5.3 The Development Viability work provided an initial assessment of how much funding could be secured over the plan period. A total of £29.76 million from residential development and £3.36 million from retail development was considered a realistic level of funding assuming the market recovers.
- 1.5.4 The Community Infrastructure Levy is likely to generate £6.66 million in the first five years followed by £9.6 Million in 2015-2020 and 13.5 Million 2020-2025. This level of funding from residential development could potentially reduce the funding shortfall to £19.5 million in the first five years. Overall it is considered that the community Infrastructure will be a value funding stream in the future.

#### *The impact of affordable housing*

- 1.5.5 Within the residual valuations we have assumed that affordable housing will be provided at 30%. To increase the potential contributions towards infrastructure from development, Torbay could consider a lower level of provision, especially in the earlier years of delivery when developer contributions are already very low. This approach will help secure infrastructure but will ultimately be a trade off between the objectives of increased affordable housing provision and providing infrastructure requirements.

#### *Spatial Priorities and Delayed Infrastructure Phasing*

- 1.5.6 Financial resources will rarely meet all the identified needs for infrastructure and there will inevitably be a requirement to phase and prioritise projects across an area. As a result, it is recommended that a qualitative framework and a decision-making body will need to be defined to prioritise between settlements, sub areas and individual projects required to support development.
- 1.5.7 Considerations that could form the basis for prioritisation criteria include:
- 1.5.8 As collectors of developer contributions and custodians of relevant policy, it is likely that Torbay Council will need to promote a corporate prioritisation process as the demand on CIL and S106 increases. A framework for prioritisation will need to operate taking account of three main elements:
- Prioritisation will need to reflect the intended spatial pattern of growth and be presented so that the infrastructure requirements for each settlement and particular development areas. In this context, infrastructure related to strategic growth locations that are programmed to come forward in the first five or ten years of the plan period are likely to form the initial focus for investment.
  - Prioritisation between types of infrastructure (where funding is not ring fenced to certain types of investment) - Clearly, a balance needs to be struck between different types of infrastructure needed to make viable places aligned to government thinking on sustainable development. There may well be tensions between competing objectives
  - Prioritising infrastructure within the phasing trajectory, so that infrastructure is

provided slightly later than desired is considered a potential solution towards trajectory funding issues. Community infrastructure in particular could potentially be delayed to assist in the smooth delivery of development and associated strategic infrastructure. It is considered that critical and Necessary infrastructure should be prioritised over desirable infrastructure in terms of funding and delivery.

- 1.5.9 It is considered that this process must involve, local authority officers, infrastructure stakeholders and ultimately elected members. The study has sought to categorise infrastructure schemes as critical, necessary and desirable to support sustainable development and could form the basis of an approach to prioritisation Torbay Council may follow.

## 2 Introduction

### 2.1 Background

- 2.1.1 Baker Associates has been commissioned to undertake an Infrastructure Delivery Study on behalf of Torbay Council.
- 2.1.2 Communities and Local Government (CLG) is emphasising that Local Development Frameworks (LDFs) have to demonstrate the means of their implementation, with the policy position that these development plans cannot be considered sound unless this is the case.
- 2.1.3 Baker Associates has worked with the Council and with the appropriate stakeholders and service providers, see Appendix 1.

### 2.2 Objectives

- 2.2.1 Specifically, the infrastructure requirement study has sought to:
- highlight infrastructure capacity issues and existing capacity where possible, through the review of existing information and consultation with stakeholders;
  - identify the infrastructure impacts of additional development in generic and location specific terms for main settlements and District basis;
  - illustrate the net infrastructure impact of new development and provide information on the indicative cost of infrastructure;
  - identify public funding mechanisms and responsibility for delivery;
  - identify the potential scope and charge for the Community Infrastructure Levy through developer viability assessments of residential and non residential development;
  - produce infrastructure delivery trajectories. This output is considered to be the crucial element of the study, as it draws together evidence and identifies infrastructure tipping points.

### 2.3 Important Caveats for the Infrastructure Delivery Study

- 2.3.1 It must be noted that this Infrastructure Delivery Study (IDS) has been undertaken at a time of significant economic uncertainty and represents a snapshot in time. It is important to note that several assumptions have been made on future development viability, potential developer contributions (CIL/S106) and the future phasing of development that all require an element of crystal ball-gazing.
- 2.3.2 The IDS provides a focus for long term strategic financial decisions that will inevitably need to be refined and realigned as the process and time unfolds. In this context, there are a number of important points which should be borne in mind:
- The IDS is not a policy document. Information included in the assessment does not override or amend agreed/adopted strategies, policies and commitments which Torbay Council and other infrastructure providers currently have in place
  - Infrastructure providers will inevitably review their policies and plans over the life of

the development plan and this can impact on the amount and type of infrastructure required. The IDS sets out a broad framework for infrastructure delivery to 2031 but with more detail and detailed costs for 2010 to 2015, where available

- The IDS provides the information to assist the Council develop its longer term approach to developer contributions. This is likely to include the use of a Community Infrastructure Levy (CIL). While the IDS provides essential evidence for the preparation of a Community Infrastructure Levy (CIL) Charging Schedule, it is not put forward as an alternative to the process laid out in regulation for setting up a CIL
- The IDS does not assess the cost of employment site servicing or major new harbour/maritime infrastructure that may be included in the Core Strategy.

## 2.4 Structure of the Report

- 2.4.1 Section 3 sets out the methodology followed and Section 4 the Development Scenarios. A series of assumptions has been made to allow for the examination of the development Scenarios. The aim of Section 4 is to highlight the growth level development options, the implications of these assumptions for funding and establish an indicative development phasing.
- 2.4.2 Section 5 takes each infrastructure category in turn, providing context and establishing how infrastructure requirements and costs have been identified, also discussion funding and delivery issues. Section 5 provides valuable baseline information but does not provide detailed infrastructure requirements for Torbay.
- 2.4.3 Section 6 presents infrastructure schedules for each of the main settlements, and additional higher growth scenario. This information is the result of the analysis conducted as part of this study following the approaches defined in Section 5. The results are presented as a table showing identified infrastructure requirements and costs for each location. This information is contained within an Access Database that will enable the Council to continually update the IDS.
- 2.4.4 Section 7 provides analysis of potential public funding sources. Section 8 focuses on developer contributions, development viability, housing market analysis and residual valuations to identify the likely level of funding from CIL.
- 2.4.5 Section 9 establishes the overall infrastructure situation based on information identified in Section 6, 7 and 8. It presents this for physical, social and green infrastructure to illustrate infrastructure funding shortfalls for Torbay. This section illustrates the overall funding deficiency and sets out recommendations on priority to ensure the delivery of future development.
- 2.4.6 A final section 10 give recommendations to address the funding shortfall and manage the infrastructure funding trajectory presented.

## 3 Methodology

- 3.1.1 The method statement sets out the methodology we have followed to deliver the outputs sought and meet the objectives defined in the brief. Volume B specification (Section 1.2) sets out a broad method structure, as a four part process. A methodology has been implemented that is driven by our understanding of the Council's requirements, the proposed budget and the way the Council will use the study in the future for Community Infrastructure Levy (CIL) and to monitor infrastructure delivery.
- 3.1.2 The approach combines the four stages set out in the brief into two main stages. The first (Stage A) assesses the existing and new infrastructure requirements, costs, delivery and funding to produce an Infrastructure Schedule (database) and accompanying report.
- 3.1.3 The second, Stage B, investigates priority, phasing, funding and viability to ensure delivery.
- 3.1.4 The approach reflects existing advice and best practice but it should be noted that CIL policy will require a flexible approach, as Regulations continue to be amended by the coalition government.

### 3.2 Stage A - Identify the existing infrastructure needs and future infrastructure requirements for Torbay to 2031

- 3.2.1 The primary objective of Stage A is to address the first two main objectives of the study identified in the brief:
- The capacity of the existing infrastructure to meet all Torbay's requirements within the plan period (i.e. to 2026) in a sustainable manner, and the need for continued maintenance and improvement (the study will cover the period to 2031).
  - Key new infrastructure needed to support growth and regeneration, and an assessment of its cost based on its full lifetime.
- 3.2.2 The specific outputs of Stage A are:
- **The infrastructure schedule and database:** A schedule of all identified infrastructure requirements including information on category type, cost, delivery phasing, funding, responsibility and spatial location. The schedule provides a spatial breakdown of requirements for Torbay, including areas of major change and neighbourhood areas. The schedule is recorded in an access database. The infrastructure database enables the schedule to be a live document which can be updated over time. Specific reports can be created in Access and included to enable easy use of the results for particular geographic areas, infrastructure categories, timeframes or funding sources. The schedule is the physical representation of the evidence report.
  - **Evidence report:** Behind the schedule is the evidence report, this provides a greater level of detail about how the study was conducted, assumptions made (e.g. development levels and locations) and detailed information for each infrastructure category on available capacity, approaches and standards used to calculate impacts, indicative costs, delivery processes and lead times and known funding.
- 3.2.3 Stage A, followed a series of tasks, these tasks are set out below:

### **Task 1 - Information and Assumptions**

3.2.4 Task 1 included an inception meeting to enable early discussion with the Council's Project Team. This provided greater clarity on the objectives of the study and information available. At the meeting the following was confirmed:

- the objectives of the study through discussion of the work in relation to the ongoing LDF work, and the views of the Council
- the scope of infrastructure categories for consideration in the study, based on the outline in the Brief, significance and priorities
- the development scenarios to be tested including their spatial distribution based on the outline in the brief
- an inventory of evidence documents, either known to the Council or identified by the Consultants/Council as a potential source of information

### **Task 2 - Initial Infrastructure Event**

3.2.5 A brief presentation was made to the Local Strategic Partnership, portfolio holders, by Council officers to inform people about the study and secure engagement.

### **Task 3 - Evidence Gathering and Consultation**

3.2.6 A wide range of key stakeholders (see list in Appendix 1) were contacted throughout the study process with a view to identifying relevant evidence material.

3.2.7 This resulted in significant documents and studies being identified but also indicated that there are significant gaps in the available information and this material has been sourced from previous experience of similar studies elsewhere.

3.2.8 Where possible the study has sought to identify the following information for all of the key infrastructure categories:

- Existing plans and strategies;
- The location of existing infrastructure facilities and their capacity;
- Approaches to the identification of infrastructure impacts/deficiencies; (Standards)
- Costs of infrastructure (real and generic);
- Existing infrastructure schemes with and without funding;
- Potential funding sources and existing capital budgets;
- The delivery process and lead times (Phasing);
- Responsibility for delivery;

### **Task 4 - Infrastructure Schedule**

3.2.9 From all of the gathered information, the material has been entered into an access database which provides the opportunity to monitor progress of any/all projects and proposals and also to prepare reports relevant to various aspects and/or areas.

3.2.10 The schedule includes the following information:

- Infrastructure category and sub category
- Spatial location (Where)
- Specific infrastructure requirement (What)
- Lead delivery and management organisation (Who)
- Cost
- Phasing in five year times bands (When)
- Sources of funding
- Prioritisation

3.2.11 The Infrastructure schedule is also structured to reflect the need for the particular infrastructure:

- infrastructure requirement to meet existing deficiencies,
- infrastructure requirements identified to address the impact of new development
- infrastructure identified to support an aspiration.

3.2.12 As well as a local authority-wide infrastructure results setting out the phasing trajectory and its delivery, other schedules can be produced for strategically significant sub area components, such as urban extensions, neighbourhood planning areas or existing area committees. The infrastructure schedule is supported by the evidence report (Part 1) and Access Database.

3.2.13 It is clear that Infrastructure planning is continually evolving as more detail and new infrastructure needs become apparent. The Council will have to regularly update the Infrastructure Database and add and amend infrastructure projects to the Infrastructure Schedule and associated CIL Regulation 123 list.

### **3.3 Stage B - Ensure the delivery of the Council's Core Strategy and establishment of a Community Infrastructure Levy Charging Schedule**

3.3.1 The objective of Stage B is to build on the infrastructure evidence gathered to produce the Infrastructure Schedule in Stage A. This stage focuses on the delivery aspects of infrastructure planning to ensure sufficient funding for the successful implementation of the Core Strategy and appropriate use of the Community Infrastructure Levy (CIL) to maximise the planning obligation benefits of new development.

3.3.2 Stage B addresses the following three objectives set out in the brief:

- Prioritisation and phasing of infrastructure, needed to meet sustainable development objectives. This will consider the impact of 'localism', and make allowance for community aspirations which are set out in general terms in the Community Plan, and will be expressed in more detail in Neighbourhood Plans
- Traditional and innovative sources of infrastructure funding, including central government grants, CIL, New Homes Bonus, Business Increase Bonus and TIF
- Measures of bridging any anticipated shortfall, such as local asset-backed vehicles, and tolls.

3.3.3 The first of the Stage B tasks were to validate the result of the infrastructure schedule in

terms of development viability, realistic rates of CIL/S106 (volume 2) and public sector support/funding for delivery. The outcome of these tasks will establish what can realistically be achieved in delivery terms.

3.3.4 The second series of tasks are to support the Council and infrastructure stakeholders' consideration of the implications of Study and ensure that all partners are involved in the decisions on priorities and phasing potentially required to bridge potential funding shortfalls. The specific output of Stage B is:

- The Infrastructure Delivery Study: The report will be combined with the infrastructure schedule from Stage A. It will focus on implementation and will specifically include information on funding, viability finding from volume 2, phasing trajectories, delivery responsibility and infrastructure priority.

## 4 Development Scenarios

### 4.1 Introduction

- 4.1.1 This section sets out the development scenario that has been examined. This includes spatial options for the location and level of residential and employment development within Torbay by 2031.
- 4.1.2 To develop the scenario, a series of steps have been followed making several assumptions. The steps include:
- identifying LDF requirements;
  - identification of named settlements/locations
  - identification of existing completions and commitments since April 2010;
  - highlighting spatial distribution of development and potential urban extension locations;
  - using the Annual Monitoring Report (AMR) 2010 trajectories as the baseline scenario figures.
- 4.1.3 The first step below identifies the development requirements for housing and employment as set out in the emerging Core Strategy.

### 4.2 Emerging Core Strategy Development Requirements

- 4.2.1 The Council has a combination of documents that propose housing requirements including 2010 AMR and Draft Core Strategy. Information from these documents has been updated with the detailed housing trajectories set out in the 2010 AMR to remove completions pre 2010. Overall Torbay Council proposes to make provision for 10,000 additional dwellings and 10,000 of jobs of employment land between 2006 and 2031.
- 4.2.2 The delivery rates in the AMR 2010 trajectory will be used to formulate the phasing and infrastructure schedules in section 6, but broadly speaking equates to 500 dwelling a year.

### 4.3 Main Settlements/Sub Areas

- 4.3.1 A review of emerging Draft Core Strategy and settlement hierarchy was undertaken to identify the main settlements/sub areas that could be the focus for development. It should be noted that growth levels may change as the draft Core Strategy goes through public consultation. From this review we have identified the following settlements/sub areas to be included in the study:

#### *Torquay*

- Torquay Gateway
- Town Centre/Harbourside
- Babbacombe/St Marychurch

### Paignton

- Town Centre
- Totnes Road
- Paignton West

### Brixham

- Town Centre
- Brixham Fringe

4.3.2 The testing of emerging Draft Core Strategy options will focus on the main settlements/sub areas and identify the location of development in a broad sense. The IDS presents this information for testing purposes and is not a development plan document. The location of development could include development within the urban area of Torbay and within potential urban extensions.

4.3.3 The study has endeavoured to identify the likely gross requirements for infrastructure where possible, such as social and leisure infrastructure including education, health, community facilities, open space and built leisure for these remaining rural areas.

## 4.4 Existing Completions and Commitments

4.4.1 Existing housing and employment completions have been identified and separated from the development proposed. These dwellings or employment premises are already having an infrastructure impact, but the opportunity to revisit infrastructure impacts and contributions secured through Section 106 mechanisms has passed and therefore funding opportunities are reduced.

4.4.2 As part of the study, we have used the most up-to-date information on commitments, including sites under construction and those with full permission available in the latest AMR 2010. These commitments have been tested alongside remaining development requirements; however, it is important to make the distinction because of the constrained funding sources available to address infrastructure impacts. It must be noted that allocations or sites with outline permission have not been included in commitments, only sites with full planning permission.

## 4.5 Development Options

4.5.1 The main development options represent the development levels identified within the emerging Core Strategy. We examined material due to emerge for consultation and agreed development options for testing with planning officers. Table 4.5.1 sets out the development option in the Growth Scenario.

**Table 4.5.1: Development Scenarios**

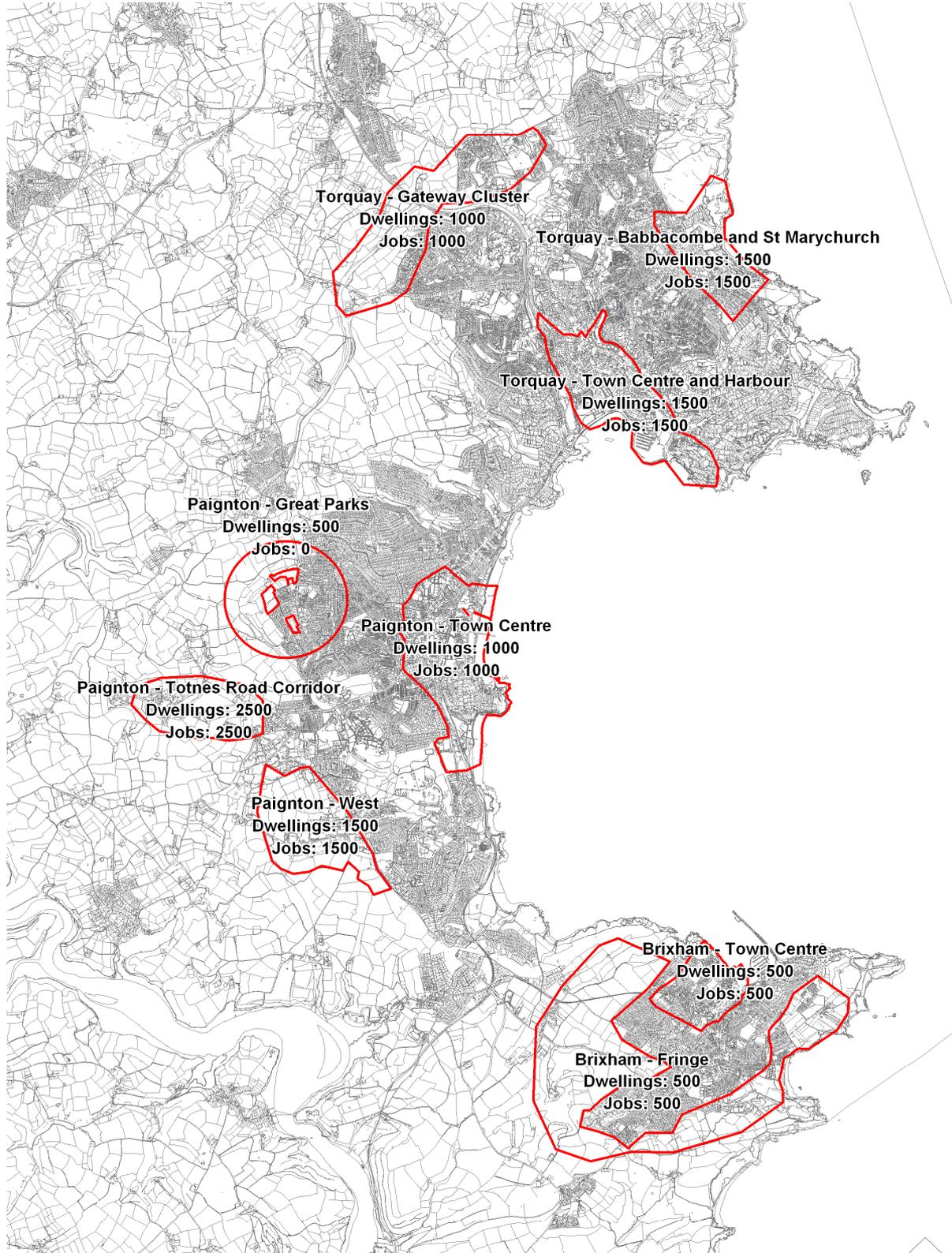
	Residential to 2031	Employment to 2031
Torquay (Gateway)	1,000 dwellings	1,000 jobs
Torquay (Town Centre / Harbourside)	1,500 dwellings	1,500 jobs

Torquay (Babbacombe / St Marychurch)	1,500 dwellings	1,500 jobs
Paignton (Town Centre)	1,000 dwellings	1,000 jobs
Paignton (Totnes Road)	2,500 dwellings	2,500 jobs
Paignton (West)	1,500 dwellings	1,500 jobs
Brixham (Town Centre)	500 dwellings	500 jobs
Brixham (Fringe)	500 dwellings	500 jobs
<b>TOTAL</b>	<b>10,000 dwellings</b>	<b>10,000 Jobs</b>

4.5.2 Overall, the development options for the main settlements represent 10,000 new dwellings, 10,000 jobs. It must be noted that employment land is also concentrated within existing centres.

4.5.3 The diagram overleaf illustrates the development scenarios in plan form:

Diagram 4.5.1: Development Scenario Plan



**Baseline Growth Scenario**

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1:60,000

## 5 Infrastructure Requirements

### 5.1 Introduction

5.1.1 The study has sought to identify, and where possible, quantify the infrastructure requirements for new development. The first aspect of this analysis has been the identification of relevant information across the Bay. This has been followed by analysis of existing capacity information, where available, to identify a net infrastructure requirement. The following infrastructure areas have been covered:

5.1.2 For the IDP, 'infrastructure' includes all types of infrastructure necessary to deliver the Core Strategy objectives. The IDP, therefore, takes account of requirements ranging from roads to affordable housing to outdoor play space. Three broad categories of infrastructure are covered: physical, community or social and green. Table 5.1.1 shows the different types of infrastructure under each category.

**Table 5.1.1: Scope of the Infrastructure**

Physical Infrastructure	Social Infrastructure	Green/Blue Infrastructure
Highways	Education (primary, secondary, tertiary and early childhood)	Public open space and green space
Rail	Health – acute and primary	Parks
Buses and other public transport	Social care facilities	Play space
Cycle network	Ambulance	Sustainable drainage
Pedestrian movement	Police	Blue Infrastructure*
Public realm	Fire	
Water supply	Arts and cultural venues	
Energy supply	Sport and recreational facilities	
Waste management	Community halls	
Telecommunications	Facilities for the faith community	
Flood alleviation	Employment Infrastructure*	

\*Both employment infrastructure and blue infrastructure such as harbour facilities have not been directly identified and costed as part of the IDS process.

5.1.3 The study has sought to identify, and where possible, quantify the infrastructure requirements for the IDP also distinguishes between the basis of the requirement

- Existing Deficiencies
- Related to new development (both population related and direct infrastructure)
- Aspirational Infrastructure, e.g. new marine facilities

- 5.1.4 Each infrastructure area has been taken in turn, examining the infrastructure items within each area, e.g. primary, secondary and special school. The section examines the following areas:
- context, existing strategies and existing capacity to accommodate growth;
  - approaches to calculate or identify infrastructure requirements and generic costs;
  - view on funding and delivery arrangements.
- 5.1.5 It is important that existing infrastructure capacity is considered. In general, physical infrastructure capacity is affected by an increase in population facilitated by development.
- 5.1.6 The study has identified the level of capacity that each of the infrastructure types has to meet current and future needs. Table 5.2 summaries the general view on infrastructure capacity to accommodate additional infrastructure requirements:

**Table 5.1.2: Existing Infrastructure Requirements**

Infrastructure Type	Capacity Available
Education	Existing available school places have been taken into consideration
Health	Existing GP capacity for additional patients
Community	Library, community and religious facilities are considered sufficient for existing population, therefore no capacity is available
Emergency	Existing capacity for increased incidents/population in existing facilities
Recreation and Green infrastructure	Existing deficiencies need to be addressed, therefore no capacity is available
Transport and Access	Existing road and public transport capacity
Household Waste and Recycling collection	Existing capacity within household waste recycling centres and within refuse and recycling collection rounds.
Energy Generation and Distribution	Existing gas, electricity network capacity
Water Infrastructure	Existing water infrastructure capacity
Telecommunications	Existing telecommunications capacity

- 5.1.7 The remaining parts of this section take each infrastructure type in turn, providing some context and examining and presenting approaches to the calculation of infrastructure requirements. It then goes on to discuss potential funding where available and other phasing and delivery issues. The outcome of this section is not to identify what infrastructure is required across Torbay but to establish the approaches used to identify infrastructure requirements and costs in section 6 onwards. The section provides a useful source of information to the continued identification of infrastructure requirements.

## 5.2 Physical Infrastructure - Transport and Access

### Context

- 5.2.1 This section of the report gives a strategic view as to the identification of the existing transport infrastructure needs and future transport infrastructure requirements for

residential and employment in Torbay to 2031.

### *Key policy documents*

5.2.2 The aim of investment in transport must be to help deliver the intended development growth in a sustainable way, consistent with national, regional and local policies and guidance. The emerging transport strategies and associated investment in infrastructure and services must have the following foci:

- Encouraging people to use the most appropriate mode of transport for their particular journey;
- Improving the quality of service offered by sustainable modes of transport (through investment in infrastructure and services), making them a viable alternative to the car; and
- Increasing the number of residents and visitors that use sustainable modes of transport, specifically, walk, cycle and passenger transport.

5.2.3 Torbay Council has worked with Devon County Council (DCC) to produce a transport plan for the whole county (except for Plymouth). The most recent version of the plan is Local Transport Plan 3 (LTP3) which was adopted in April 2011.

5.2.4 LTP3 is a 15 year plan, covering the period 2011 – 2026. It aims to deliver a transport system that can meet economic, environmental and social challenges. It also seeks to deliver the aspirations of Devon & Torbay Councils, stakeholders, businesses and the public. The LTP3 comprises a Strategy which relates to the whole of the area and an Implementation Plan specifically for Torbay. The plan is supported by evidence and consultation reports, an SEA and EINA/HIA).

5.2.5 The plan was prepared in the context of the Comprehensive Spending Review (CSR) and the Plan for Growth issued by government in 2010. Following this (January 2011) government issued the White Paper; Creating Growth, Cutting Carbon Making Sustainable Transport Happen. In this the government set out vision for transport as;

*“Our vision is for a transport system that is an engine for economic growth, but one that is also greener and safer and improves quality of life in our communities.”*

5.2.6 The government’s transport priorities as set out in the white paper are:

- To help the economy grow, and
- Tackling carbon emissions

5.2.7 These themes are taken forward to the Devon & Torbay Vision;

*Devon & Torbay’s transport system will offer business, communities and individuals safe and sustainable travel choices. The transport system will help to deliver a low carbon future, a successful economy and a prosperous, healthy population living in an attractive environment.*

5.2.8 And then again into the vision for Torbay itself;

*By 2026 Torbay will have excellent connections to Devon and the rest of the UK. Residents and visitors will find it easy to move around, explore and experience Torbay’s beautiful urban and marine environment. People will enjoy better health and quality of life*

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*using improved cycling, walking and public transport links for work, leisure and education. A low-carbon, sustainable transport system will contribute towards the public realm, distinct character and function of the three towns of Torquay, Brixham and Paignton.*

- 5.2.9 This vision reflects the key issues for the bay in regard to links to the wider world and then the ease of movement around the bay itself.
- 5.2.10 The key projects in regard to linking with the wider economy are set out in the LTP3.
- 5.2.11 The bay also suffers from congestion in several locations and there are key locations where projects are underway or proposed which are aimed at alleviating this congestion. This is particularly the case for the road network on the west side of Paignton, known as the Western Corridor.
- 5.2.12 All of this material is set out in LTP3, which is the Councils current plan for investment in the next 5 years.
- 5.2.13 The Core Strategy for Torbay is currently being prepared as part of the Local Development Framework (LDF). In September 2009 the Council set out the Visions, Objectives and Options for growth.
- 5.2.14 Several of the proposed objectives for the LDF specifically relate to transport, these are:
- SO15 A safe and sustainable transport system:** *To secure a safe and sustainable transport system, which delivers a modal shift away from the private car towards walking, cycling and public transport (including buses, trains and fast ferries), in order to encourage safe, sustainable and convenient movement of people and goods throughout the Bay and to improve the connectivity to Torbay with the sub region and national transport networks.*
- SO 17 Provision of satisfactory transportation infrastructure:** *To ensure the provision of a suitable and sustainable infrastructure to serve the development needs of Torbay, supporting new investment in strategic public transport infrastructure, including Intelligent Transport Systems. Together with the Local Transport Plan, to maintain and improve the existing transport infrastructure of the network. To provide the maximum integration, accessibility and efficiency of use whilst reducing congestion, accidents and environmental impact.*

### **Identifying Infrastructure Requirements**

- 5.2.15 The Devon LPT3 sets out a specific strategy for transport in Torbay. The document includes details of the key elements of the strategy.
- 5.2.16 Some schemes are identified as 'foundation', these are those that are low cost and high value, and will be affordable whatever the economic climate. For example the Smarter Choices travel programme that is focused on information provision and travel planning.
- 5.2.17 In some instances these schemes will be eligible for funding through the government Local Sustainable Transport Fund.
- 5.2.18 These 'foundation' schemes include:
- Improvements to footways, cycle paths and public transport
  - Improved information systems

- Localised minor congestion schemes and junction improvements
- Maintenance of the existing highway network
- Travel Planning and Smarter Choices
- Electric car charge points
- 20mph zones and homes zones
- Air Quality Management Areas
- Safer Routes to Schools
- Road Safety
- Smaller Transport Action Zones
- Training: driving (young and old), Road Safety Officers, Bikeability
- Improving journey comfort, reliability and cost of rail
- Improve A380 at Kingkerswell for public transport and cycling.

5.2.19 There are also schemes identified as 'Targeted Capital Investments'. These are larger more capital intensive schemes, which will depend on available funding. These schemes are listed in the LTP3 as:

- South Devon Link Road, which is recently secured funding approval (December 2011) will require about £17-20 million match funding from Torbay Council. This project will link Penn Inn, Newton Abbot with Kerswell Gardens, Torquay and bring with it significant benefits in terms of both business and tourist travel.
- Improvements to the A385 to the west of Paignton
- Improvements to the Torbay Ring Road/Western Corridor including Windy Corner to deliver residential and employment development
- Providing a park and ride for Torquay and improving existing park and ride for Brixham (and Kingswear and Dartmouth)
- Upgrading rail and bus interchanges and stations
- Maintenance of the sea-wall to prevent disruption of the coastal road
- Infrastructure for a ferry between Torquay and Brixham and other destinations further afield
- Further additions to the National Cycle Network (including a cycle link to Totnes and to Brixham)
- Further measures to address air quality and green infrastructure
- Transport Action Zones
- Devon Metro: increase rail services between Paignton and Exeter to half hourly The plan is to utilise existing track and stations in and around Exeter to create an excellent service across the network. Within Torbay the key element of this is a new station to be provided at Edginswell. The site has been allocated in previous local plans but there has never been funding for the provision of the station itself.

### *Funding and Delivery*

5.2.20 To support the delivery of transport infrastructure to ensure the sustainability of housing

growth, various funding sources are available. However, funding of the LTP3 in the short-term is likely to be significantly restricted. Priorities for funding will be the Asset Management and maintenance.

5.2.21 Sources of funding will include:

- **Developer funding:** Contributions for sustainable transport improvements will be sought from all new developments. This will include funding for travel plan measures as well as infrastructure.
- **Local Sustainable Transport Fund:** This was announced in September 2010 and challenges Local Transport Authorities to work in partnership with their communities. The fund is targeted at packages of sustainable travel measures that support economic growth and reduce carbon. Measures could include walking and cycling, initiatives to improve integration between travel modes. The fund replaces many of the individual transport funds that were previously available.
- **Parking charges:** These will be considered for new development. The Transport Act 2000 provides opportunities for Local Authorities to put in place demand management measures which may generate income to reinvest in transport. These alternative forms of funding will need to be investigated in order to help deliver some elements of LTP2.
- **Government 'Integrated Block' funding:** This is basic core government funding for transport. This is to be cut by almost half for the next four years compared to the previous four.
- **County Council Capital:** The County Council can also provide funding from capital resources financed by borrowing, this type of funding is expected to provide proportionally more of the overall funding over the next four years.
- **Revenue funding:** This funding from the revenue generated by transport infrastructure. Revenue income has been generally falling for various reasons including increasing costs and decreasing ticket sales.
- **Other sources:** This could include funding from charities such as Sustrans, or for other government funds that may come forward.

### 5.3 Physical Infrastructure - Energy Generation, Supply and Distribution

- 5.3.1 This section covers the provision of electricity and gas supplies. The general principle involved here is that these services are provided by the utility companies as required at their own cost with capital raised through private debt or equity capital as they see fit, and in return for the income generated from sales to domestic and commercial customers.
- 5.3.2 Some additional infrastructure required is paid for by developers. Our view is that the issues with regard to the utilities are not ones of funding per se, but of whether the regulatory structure for the industries concerned is adequate to ensure that investment takes place at the appropriate time to facilitate growth. We consider this in relation to the energy utilities below.

#### Context

- 5.3.3 The electricity and gas industry in the UK has three key levels of responsibility. The top two levels are responsible for ensuring appropriate infrastructure is in place to meet demand. They are shown in table 5.3.1.

**Table 5.3.1: Utility Structure**

<b>Electricity</b>	<b>Gas</b>
<i>National Electricity Network</i> - Generated electricity flows into the National High Voltage Electricity Transmission network. This is owned and maintained by National Grid. Electricity is then passed through to the regional Distribution networks.	<i>National Gas Network</i> - National Grid owns and operates the National Gas Transmission System throughout Great Britain. Gas is then passed through the strategic network to Distribution Network Operators (DNO).
<i>Distribution Network Operators (DNO)</i> - are the owners and operators of the network of towers and cables that bring electricity from the National Transmission Network to homes and businesses.	<i>Distributors Network Operators</i> - are the owners and operators of the local gas distribution network.
<i>Gas and electricity suppliers</i> - are the companies who supply and sell gas and electricity to the consumer, e.g. EON, N-Power, Scottish Power, British Gas etc. The suppliers are the first point of contact for consumers when arranging a gas or electricity supply to domestic, commercial and smaller industrial premises. They are not responsible for infrastructure.	

#### Electricity Supply

- 5.3.4 National Grid owns and maintains the high-voltage electricity transmission system in England and Wales, together with operating the system across Great Britain, balancing supply with demand on a minute by minute basis.
- 5.3.5 National Grid is responsible for the bulk transmission of electricity in the United Kingdom. However, the estimation of load growth associated with housing and general

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light industrial developments for Torbay is undertaken by the local Distribution Network Operator (DNO), Western Power Distribution (WPD). They advise National Grid of the predicted increase in demand at the 132kV bulk supply points.

- 5.3.6 National Grid then determines whether additional reinforcement at the 400kV or 275kV to 132kV substation is required. However, reinforcement on the 132kV distribution system remains the responsibility of the DNO. This type of reinforcement can usually be accommodated within 3 years, subject to planning approval.
- 5.3.7 Western Power Distribution (WPD) are responsible for distributing of electricity from 132,000 volts to 230 volts in the South West, as well as making the new connections between development and the electricity network. WPD is regulated by the energy regulator Ofgem.
- 5.3.8 A key issue when it comes to the identification, funding and delivery of electricity is the statutory and regulatory requirement on distribution companies to provide a supply where it is economic to do so. Conversely this implies that they have no obligation to provide a supply where this would be uneconomic. There is an active debate between the regulator and distributors about, what is considered 'economic' in these circumstances. This lack of clear direction could act as a disincentive to distributors to provide a supply in any instance in which there is no proven end-user demand, such as an allocation of land for development in advance of a developer commitment.
- 5.3.9 Broadly speaking, over the twenty year period of planned growth, there should not be a problem in delivering electricity capacity to support development in the bay. However, as development takes place, hotspots can occur in specific locations where a lack of capacity at substations arises. This could be addressed at the time but is more likely to be addressed systematically over time.
- 5.3.10 Western Power will assess the need for any electrical infrastructure reinforcement work when they receive specific planning applications for respective developers. The electrical load requirements will be specified by each individual developer and Western Power do not use a specific standard of provision.
- 5.3.11 During consultation Western Power strategic network planners did not identify that any major infrastructure works were required in the Torbay area. However, this will depend on future upon the electrical load requirements of each development. Any works will be funded by the respective developers in accordance with their publish charging methodology. Set out the WPD document: *Statement of Methodology and Charges for Connection to Western Power Distribution (South West) PLC's Electricity Distribution System* (April 2011).

### Gas Supply

- 5.3.12 In 2005, the UK became a net importer of gas for the first time as UK Continental Shelf supplies continue to dwindle. Import dependency is increasing with imports in 2010 three time that of 2009, as UK gas production declines at about 6% a year since 2000<sup>1</sup>. Imports could be as much as 80% by 2014-2015. In response, the UK has sought to diversify its supply options in order to increase its security of supply. Although there

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<sup>1</sup> Department of Energy and Climate Change (July 2011) *Digest of United Kingdom Energy Statistics*,

are inevitable uncertainties with demand/supply projections, DTI studies suggest that market participants are identifying and responding to the need to invest in new gas infrastructure. Long-term infrastructure developments include:

- additional direct import connections from Norway;
- liquefied natural gas (LNG) terminals to import gas from worldwide sources;
- more interconnection with continental Europe to import gas from the Netherlands and beyond;
- pipeline upgrades to existing inter-connectors to increase import capacity;
- additional investment in UKCS exploration and production;
- gas storage, both onshore and offshore, to provide additional seasonal and daily swing capacity.

5.3.13 If all projected developments materialise, the total UK import / supply capability is forecast to be well in excess of demand. National Grid has investment plans in place to ensure that these demands will continue to be met. Any trends in power generation away from natural gas towards coal, renewable sources and nuclear technologies would only serve to increase gas availability towards the residential sector. While bio-fuels and liquid petroleum gas (LPG) may have a significant role to play in the transport sector, they are unlikely to impact on the availability of gas for residential consumers.

5.3.14 Wales and West Utilities (WWU) is the local gas transporter for Torbay. WWU indicate that there are number of way that they can make infrastructure changes to meet the increased demands for gas supply from new development. There are many financial and engineering considerations to be factored in when planning an increase in capacity of the network. For instance the shape of development sites and how roads and buildings will be laid out have to be considered as part of calculating funds required to meet their licence obligations and investment procedures.

5.3.15 WWU report that where the existing infrastructure is deemed insufficient for a site (or sites) this can be remedied through a number of different reinforcement solutions. This can include:

- Replacing existing pipes with larger pipes
- Increasing operating pressures
- Reinforcing existing areas of the network to improve pressure elsewhere.

### *Renewable energy*

5.3.16 New development will also have help in making more efficient use of energy and generating energy in more sustainable ways. The potential for this is investigated in 'The PPS1 Sustainable Energy Assessment' (SEA). The report focuses its examination on some of the more strategic energy opportunities where the Council, Torbay Development Agency and other bodies may be able to take on a facilitating role. The report identifies the key opportunities as:

- Combined Heat and Power (CHP) with District Heating Networks;
- Solar Photovoltaics (PV) and Solar Hot Water;
- Wind Power;

- Hydro Power;
- Biomass and
- Heat Pumps.

5.3.17 Of notable significance is the potential provided by Combined Heat and Power. The SEA provisionally indicates that a number of local specific central urban areas in Torbay appear to be favourable locations for a district heating network, chiefly because of the mix of uses. In each case, the benefits of the scheme can be maximised by linking in new development proposals with areas of existing building stock, including hard-to-treat homes.

5.3.18 The best prospects were identified as Strategic District Heating Areas (SDHAs):

- Castle Circus and Union Street redevelopment;
- the Torquay Harbour area, and;
- 'greater' White Rock area to the west of Paignton.

5.3.19 The potential for a facility at White Rock is now already being explored as part of development proposals in that area.

5.3.20 The estimated CO<sub>2</sub> emissions savings across the SDHAs range from 1,700 tonnes per annum to 5,000 tonnes based on different development scenarios..

### *Identifying the Cost*

#### *Electricity*

5.3.21 Western Power Distribution (WPD) have stated that some of the upgrade work required may be carried out solely by WPD, but some may require funding from developers or need to be fully funded by developers. It is considered that the majority of infrastructure improvement works will represent normal costs of development rather than specific infrastructure items needed funding via S106 or CIL mechanisms.

#### *Gas*

5.3.22 Capital costs for gas supply are dependent on a number of elements. These are:

- the contractor rates applicable at the time;
- the materials that may be required (depends on the size, complexity and engineering demands)
- the size of ancillary items.

5.3.23 The laying of gas pipeline to feed a one-off supply to a new development is paid for by the whoever requests the work i.e. the developer. However, if a reinforcement is required to facilitate this economic tests are used to determine the level of customer contribution that is required, or if it is in WWU's interest to fund the reinforcement entirely. This is ascertained on a case-by-case basis once the potential demand has been identified or a specific request received.

5.3.24 New pipes into a development can be laid by a number of companies including WWU. However, WWU will the adopt the infrastructure network, and then managed according

to their license and under duties set out by Ofgem.

- 5.3.25 For long-term planning of the network to accommodate planned development growth WWU will expand the network. This is in anticipation of development that is phased for growth but already has been committed by the local authority. This needs to be included as a condition set out in their license so it can be funded as part of their investment procedure.
- 5.3.26 Setting out costs prior to the knowing the needs of a specific scheme can also be difficult as all costs are open to competition as regulated by Ofgem. Other licensed companies existing to connect to the WWU gas network in order to compete for the work of WWU. This means that WWU cannot give a comment on pricing prior to a formal approach by a developer as this would be deemed anti-competitive.
- 5.3.27 There are no costs per annum of running a system for developers of sites. All costs are met through payment of gas bills by end users.
- 5.3.28 WWU have provided an indication of the likely need for reinforcement of the network. They identify that much of the planned growth in Torbay is on low pressure infrastructure (LP). Therefore, for just the additional domestic load there is likely to be a need to reinforce the network. However, this could be avoided if there were multiple connection points over a greater area, where this is the case it is possible that the development could be accommodated without a negative effect on the existing network.
- 5.3.29 Without more detail on the exact numbers and locations of growth WWU cannot be very specific on if reinforcement is required or not. It may also be possible to connect to new development to a higher pressure part of the network, the cost of which is dependent on how far away the nearest medium or intermediate pressure (MP / IP) main is. WWU have provided a general assessment of the viability of this option.

#### *Torquay*

- **Gateway Cluster:** There is plenty of LP in the area. IP exists at the northern end of the cluster and MP to the west. However, MP is some distance away and would require significant additional costs if it was required to facilitate domestic and employment development.
- **Babbacombe and St. Marychurch:** Similar to the Gateway Cluster and the LP infrastructure being able to support new dwellings and jobs will depend on the exact location of development. Some MP infrastructure is available in the area.
- **Town Centre and Harbour:** MP infrastructure is available to the north of this area.

#### *Paignton*

- **Great Parks:** There is IP to the east of this area running north south. However, to the west the burden of demand will be on the LP. Pressures in this area are nominal and therefore some reinforcement should be expected.
- **Town Centre:** LP is prevalent in this area, this allows for multiple connections over a large area. IP runs north to south on the eastern edge. Costs should be low as there are no significant engineering difficulties.
- **Totnes Road Corridor:** There is only one LP pipeline in this areas, with no very near located IP or MP infrastructure. There are likely to be costs as some reinforcement would almost certainly be required to ensure that these developments and

throughout Totnes can maintain adequate pressures.

- **West:** An IP pipeline runs down the A3022, which can support developments in this location. However, LP infrastructure is limited. Potential LP fees for growth would need to be re-assessed once more specific details are available about the likely locations for the proposed developments to see how much reinforcement, if any, is required.

#### *Brixham*

- Town Centre
- **Fringe:** MP infrastructure feeds the LP into this area and delivering the MP may be required if proposed developments are to be located on top of it. This will attract significant costs, depending on the extent of the diversion. If the LP is unable to support the demands, wherever they may be located, it is most likely reinforcement of the existing LP infrastructure will be required. However, the availability of MP does allow for other options, such as introducing new pressure reduction stations so that the new LP infrastructure can be connected to the MP to feed these developments without reducing pressures below acceptable limits in the wider area.

#### *Renewable energy*

- 5.3.30 In all cases identified in the Sustainable Energy Assessment, implementation is reliant on a substantial level of gap funding. The funding gap however, has to be viewed against the long-term costs which may be incurred by not taking a strategic site approach, for instance deploying a range of technologies at building level, which may struggle to make serious advances in dealing with the energy demand from heating. Larger growth options identified by the Core Strategy could be potential candidates for Combined Heat and Power (CHP) plus district heating, especially where there is a mixture of uses and sites with approximately 500 or more homes.
- 5.3.31 Access to a District Heat Network (DHN) can reduce the cost of compliance with the Building Regulations Part L (energy / carbon emissions). In addressing the viability of a DHN the cost to the developer needs to be established to ensure that it is less than the cost of meeting the same carbon target, using Photo Voltaic energy.

## 5.4 Physical Infrastructure - Water Infrastructure

- 5.4.1 Water infrastructure includes water supply, sewerage, water drainage and flood risk. Torbay Council is currently in the process of producing a Water Cycle Study which will draw together all of these aspects into a single study. This work is well advanced and it is likely that the document will be available shortly. This document can be updated at that time to take on board the findings of that study.

### *Water Supply and Sewerage*

- 5.4.2 South West Water (SWW) is the provider of sewerage and water supply for Torbay and forecasts supply and demand, what infrastructure they need to deliver and the affect this would have on customers' bills. This has to be agreed with the regulator OFWAT.
- 5.4.3 SWW are currently delivering against Asset Management Plan (AMP) 5. By 2013-14 SWW will have to submit details relating to next 5 year period. This will need to identify all new treatment works, bolt-ons to treatment works, pumping stations and trunk sewers required.
- 5.4.4 Water to the bay is provided from the Roadford Reservoir which has a capacity of approximately 35,000 megalitres and is currently at 65% of its design capacity (leaving 35% spare capacity) . Even an increase in housing development of 15,000 dwellings would equate to an increase in water usage of only 2.25 % of the total capacity at Roadford Reservoir. Therefore there is considered to be suitable capacity of water supply to meet current and future demand.
- 5.4.5 The water is transported by pipes which are generally considered to be of suitable capacity to meet current and future demands.
- 5.4.6 The majority of the Bay is served by mains sewers, the two small exceptions to this are Maidencombe to the north of Brunel Manor and an area to the east of Churston. These areas are served by septic tanks but there is no proposal at present to provide sewers to these areas.
- 5.4.7 There is one main sewage treatment works in the bay, at Brokenbury (south of Churston Golf Club). The facility is now close to its design capacity. This takes account of the local population and peak flows adding in tourism. However, much of this flow is due to surface water connections into the combined sewer system that serves the majority of Torbay. Therefore, the council has already sought to remove surface water from entering the combined sewer system and redirect the surface water flows to SUDs. In this way it will free up space in the network for foul drainage discharge and provide capacity at Brokenbury.
- 5.4.8 The Edginswell area of Torquay (at the north west corner of the built up area) is the only part of the Bay which does not drain to Brokenbury. Instead, this area feeds Buckland STW, which is located on the south bank of the Teign close to Newton Abbot. Depending on the final quantum of houses provided in the vicinity of Edginswell, Buckland STW is likely to need uprating.
- 5.4.9 There is also pressure on Buckland arising from proposed new developments within Teignbridge District Council area, at Newton Abbot and therefore the plant is more likely

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to require investment if proposals are put forward for land on the northern side of Torquay.

- 5.4.10 Any proposed employment uses are not likely to be problematic. However this will depend upon the actual activity going on. Business services may be accommodated but intense manufacturing or food processing could require additional contingencies.
- 5.4.11 The existing sewer network, subject to the removal of surface water from the system, is generally of a capacity and condition to meet existing and future demands. However there is currently a planning application for 350 dwellings, 36,800sqm of gross employment floorspace and associated retail development and student accommodation at White Rock on the western side of Paignton. This might be part of a wider development under some of the scenarios being tested. If this were to occur White Rock, land adjacent to Totnes Road and at Great Parks may require a new trunk sewer to serve these schemes with associated pumping stations, in order to transfer flows to Brokenbury STW.
- 5.4.12 These proposals have prompted concern about the risk of surface water flooding downstream of this site leading to the potential inundation of Yalberton Stream. A combination of SuDS schemes including soakaways, storage ponds, attenuation tanks and permeable paving (for highways and car parks) is being explored as a means of controlling the surface water run-off discharging into the stream.

#### *Identifying the costs*

- 5.4.13 The regulator for the water industry is Ofwat, and the principle underlying the regulation of the sector is that the various companies such as South West Water (SWW) submit consumer pricing proposals for a five year period. The price structure subsequently agreed with the regulator rewards them with a predetermined return on:
- The asset base which effectively forms their inheritance from the old nationalised system.
  - The cost of the additional investment that is required and which has been agreed between Ofwat and SWW.
- 5.4.14 The regulator aims to balance the need to allow the water companies enough financial leeway to invest while protecting consumers from predatory pricing. In December 2004 Ofwat issued their Determination on Future Water and Sewage Charges for 2010-2015 and this effectively determines how much will be invested during this period. Within this additional investment, money will be spent on responding to regulations and standards such as the Urban Waste Water Treatment Directive, the Groundwater & Habitats Directives, the Water Framework Directive, the Integrated Prevention of Pollution and Control Directive and the Landfill Directive.
- 5.4.15 For new development, SWW can recover contributions from developers for a range of works, as set out in the Water Industry Act 1991. In some cases companies have allocated asset improvements attributable to new development, which is recoverable from developers. Developers bear the costs of utilities as part of construction costs rather than alongside other community infrastructure secured through S106 agreements. SWW are planning for future population growth and at this strategic stage it is considered that suitable infrastructure will be provided. SWW does not anticipate any

major barriers in terms of funding to providing the necessary infrastructure/supply for water or sewerage.

### *Flood Risk and Water Drainage*

- 5.4.16 Planning Policy Statement 25 and the Water Framework Directive set the context in which flood risk and water drainage must be considered. The sustainable management of water is an essential issue to be addressed in Torbay.
- 5.4.17 A particular problem is managing the disposal of waste from buildings which impacts on the local water quality. Torbay Council is currently involved in a series of tests to identify domestic and commercial properties which are incorrectly connected to the surface water system rather than the sewerage system. It is hoped that in time all foul discharge will be properly directed to the STW (whilst surface water is dealt with through SUDS).
- 5.4.18 New housing can increase the risk of diffuse pollution getting into surface water sewers. The pollution can come from a range of sources, such as waste water from houses or industry that should go to the foul drain, or oil and sediment collected on hard surfaces that is washed into these drains during rain. Sustainable Drainage Systems (SUDS) should be used wherever possible to mitigate the impact of this type of diffuse pollution. Surface Water Management Plans (SWMP) are encouraged by the practice guide companion to PPS 25. These plans should focus on managing flood risk, making efficient use of SUDS and safeguarding existing features of the water environment. There is the opportunity to turn these plans into SPDs to support the delivery of effective spatial plans.
- 5.4.19 The Council has undertaken a Level 1 Strategic Flood Risk Assessment (October 2008) and is in the process of completing a Level 2 study.
- 5.4.20 The level 2 study should be available in a matter of weeks and this section will be updated once that material is available.

### *Calculating Infrastructure Requirements*

- 5.4.21 Strategic Flood Risk Assessments (SFRA) present flood risk maps that show the extent of land with a high chance of flooding (Zone 3) and land with a medium chance of flooding (Zone 2). Land outside of these areas is considered to have a low chance of flooding (Zone 1). The current SFRA Flood Zones are defined below.
- Flood Zone 1 – All areas that are not considered to be at risk of fluvial flooding. Whilst fluvial flooding is not a concern in these areas, the risk of flooding from other sources, such as surface water, groundwater, sewers and artificial sources (reservoirs) may still be an issue.
  - Flood Zone 2 – Shows areas at risk of flooding in an extreme fluvial flood event. This zone shows those areas with a risk of flooding between a 0.1% and 1% Annual Exceedence Probability (AEP).
  - Flood Zone 3a – This represents the area that is part of Flood Zone 3, but outside Flood Zone 3b (Functional Floodplain). This zone identifies the areas at risk from a 1% AEP fluvial flood event or a 0.5% AEP flood event caused by flooding from the sea.
  - Flood Zone 3b (Functional Floodplain) – The functional floodplain shows areas of

land which are frequently flooded. For all areas, it has been necessary to make conservative assumptions about the extent of the functional floodplain in the absence of historical flood outlines and detailed models.

- 5.4.22 Currently Torbay has produced a Level 1 study and is nearing the completion of a level 2 Strategic Flood Risk Assessment.
- 5.4.23 These documents are currently examining the implications for future development in terms of flood risk. A good approach to planning is to avoid developing within flood zones unless absolutely necessary.
- 5.4.24 However, each of the three settlements are already affected by flood issues. Flood defences should not be used as an option to make urban extensions within higher flood risk areas permissible. This is because of the risk of flood defence failure. If this approach is followed, the infrastructure cost of future development for flood defences should be minimal for urban extensions. Where flood defences are required to protect existing settlements and future intensification, dwellings within urban areas could be expected to contribute proportionally to that scheme.
- 5.4.25 Sustainable Drainage Systems (SUDS) are encouraged and will require installation and ongoing maintenance costs. Their adoption by a suitable body is also essential to ensure their maintenance and retain their effectiveness. These types of measures would also be necessary to achieve level 6 of the Code for Sustainable Homes Standard. This standard would mean that about 30% of the water requirement of the home is provided from non-potable sources such as rainwater harvesting systems or grey water recycling systems. Other minimum requirements are required for surface water management – this may mean the provision of soakaways and areas of porous paving.
- 5.4.26 In future, where development is being considered at an early stage as part of a wider plan, the Community Infrastructure Levy may be an appropriate funding tool to pay for wider flood risk infrastructure, strategic surface water management opportunities, such as water storage or large-scale sustainable drainage systems needs. This would only be appropriate where it would fund infrastructure needs across a wider area and benefit more than one development.
- 5.4.27 However, localised flood issues and urban areas already affected by flood risk zones could potentially require mitigation. The number of these dwellings cannot be identified at a strategic level.
- 5.4.28 Table 5.4.1 provides indicative costs to construct and maintain flood defences. The costs are based on the flood risk management estimating guide published by the Environment Agency (Unit Cost Database, 2007).

**Table 5.4.1: Indicative costs of constructing and maintaining flood defences (EA, 2007)**

<b>Flood defences – Walls</b>				
Wall height	<1.2m	1.2 to 2.1m	2.1 to 5.3m	Basis for cost rates: - average 185m plan length - minimum 25m length
Masonry wall (£/m run)	406	1500	1057	
Retaining wall* (£/m)	1565	1751	2286	

Wall* with cutoff (£/m)	916	2652	3031	
Wall* with piling (£/m)	-	3059	2671	
<b>Flood defences - Embankment</b>				
Volume	500-5,000	5,000-15,000	>15,000	- average 12m <sup>3</sup> per metre run
Fill material (£/m <sup>3</sup> )	31-116	29-53	17-31	- average 700m length - average 12,000m <sup>3</sup> volume

\*wall type - steel reinforced concrete

5.4.29 The cost rates quoted include:

- contractors' direct construction costs;
- direct overheads - preliminaries and site costs (site establishment, insurance, profit, etc.);
- minor works such as fencing, drainage, minor repairs to road surfacing, etc;
- temporary works such as access tracks, pumping, cofferdams, river diversions, etc.

5.4.30 The cost rates exclude external costs such as client/consultants' charges, land compensation, contingency, etc. In addition, no flood defence works should be undertaken without appropriate mitigation such as compensatory flood storage. Otherwise, ground level raising could increase the flood risk to the surrounding area.

5.4.31 By way of an example, the following cost build-up is presented for a flood defence wall:

- wall cost rate at £1500 per metre run over 100m      £150,000
- compensatory storage to offset 'lost' floodplain      £25,000
- client/consultant charges      £20,000
- land compensation      £25,000
- contingency, 30%      £66,000
- total capital scheme cost      £286,000

5.4.32 Maintenance cost of £1,430 every year (based on 0.5% of capital cost) and major refurbishment works cost of £143,000 every 25 years (based on 50% of capital cost), therefore the whole-of-life scheme could cost over 50 years £500,000 (capital, maintenance, refurbishment). It must be noted that this illustration is to allow a strategic level of assessment to be possible.

5.4.33 In conclusion, if new development is located outside flood zones and thereby does not rely on flood defences to render it appropriate, the costs associated with flood alleviation will be negligible. However, water cycle strategies are essential in understanding the detailed implications on development sites.

5.4.34 All new development is likely to require the inclusion of SUDS and most will require the collected surface runoff to be disposed of on site, together with an infiltration assessment. It will therefore be necessary to use sustainable demand management techniques to recycle the collected water into the existing developments. There will also

be costs associated with achieving appropriate drainage solutions to attain the higher standards required from the Code for Sustainable Homes.

- 5.4.35 Further consultation with the Environment Agency is required to identify the water infrastructure costs associated with new development. There are likely to be proposed flood relief schemes to protect specific settlements and it could be considered that new development should contribute a proportional share of this cost. Until development proposals become clearer in locational terms, the schemes to protect them cannot be identified or costed at this time

### *Climate Change*

- 5.4.36 It is important that consideration is given to climate change when making decisions about infrastructure requirements. Climate change will affect the location of development and infrastructure requirements to mitigate the increased risk of flooding in the future.
- 5.4.37 As stated this report represents a snapshot in time, but it will be important that as infrastructure requirements are reviewed through LDF processes, that the increased impact of climate change is considered to ensure that spatial strategies are future proof to climate change. In reality the infrastructure impacts of climate change will increase over time and this issue should be monitored in the future.

## 5.5 Physical Infrastructure - Household Waste and Recycling Collection

- 5.5.1 In accordance with the Waste Hierarchy and National Waste Strategy for England, Torbay Council's Municipal Waste Management Strategy 2008-2025 addresses issues relating to waste minimisation and recycling as well as final disposal. It aims to manage waste in a sustainable manner, achieving 50% recycling by 2020 and introducing new infrastructure for disposal that maximises recovery and minimises the need for landfill.
- 5.5.2 A new Joint Venture company with May Gurney was established in July 2010 to create 'TOR2'. In September 2010 TOR2 introduced a new regime of refuse collections Bay as part of the Joint Venture contract.
- 5.5.3 Recycling is now collected weekly from the kerbside using 2 boxes which are supplied to every household. Food waste is also collected weekly in a separate food waste container (with a kitchen caddy for use in the home).
- 5.5.4 The majority of householders also have a wheeled bin for residual waste which is collected fortnightly. There are still some households that cannot accommodate a wheeled bin and these are supplied with seagull proof sacks that are collected weekly.
- 5.5.5 Garden waste collection from individual households is a charged for service, but residents can also take their garden waste for free to the Household Waste Recycling Centre and other local collection centers operated seasonally. The recycling centre has recently undergone a £0.5 million refurbishment to improve both the amount that can be recycled and the experience of customers.
- 5.5.6 In addition there are currently 63 recycling banks across the Bay, often located in supermarket or other car parks.
- 5.5.7 In regard to residual waste disposal, the Bay currently sends all of its residual waste to a landfill site at Heathfield in Teignbridge. However, this site is nearing capacity and it is likely to close within the next few years.
- 5.5.8 In addressing residual waste, Torbay has joined with Devon County Council and Plymouth City Council in the South West Devon Waste Partnership to procure a sustainable long term solution. Following a process of evaluation a contract has been entered into with MVV Umwelt for the treatment of this waste. The company has submitted a planning application for a 245,000 tonne capacity energy from waste facility, located in North Yard of Devonport Naval Base, Plymouth. The facility will provide a facility for accepting waste from across the sub region and provide heat and power for the adjacent dockyard.
- 5.5.9 The proposals are subject of a planning application at present. It is hoped that, assuming the plant receiving planning consent and appropriate licenses, it will be operational in 2014.
- 5.5.10 Torbay Council already have in place a long term contract for the collection of domestic waste (TOR2) and the changes to final disposal will not impact on the collection of waste, other than to increase the distance travelled for disposal.

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### *Calculating the Infrastructure Requirement*

- 5.5.11 New residential development will have an infrastructure impact on waste and recycling services and facilities.
- 5.5.12 New residential development will affect the following waste and recycling services:
- refuse collection
  - recycling collection
  - household waste recycling centres.
- 5.5.13 Refuse collection vehicles (RCV) conduct area-based collections of refuse from all residential areas at a pass rate of approximately 1000 households a day, with potential for 1200-1300 in a very dense urban setting. At present, there is some capacity within collection services but this is specific to locations.
- 5.5.14 Recycling collection vehicles have a typical pass rate of around 700-800 households a day. In addition, there is a requirement for dwellings on both collection services to be supplied with appropriate bins, timetables and to be incorporated into new or existing routes.
- 5.5.15 The third area of infrastructure impact will be the demand on household waste recycling centres (HWRC).

### *Identifying the Cost*

- 5.5.16 The capital cost of a refuse collection vehicle is £130,000, whilst annual running costs (crew salary, fuel, depreciation, maintenance etc) is around £150,000 pa. Capital costs of recycling collection vehicles are lower at £80,000, but annual running costs would be similar at £150,000.
- 5.5.17 To facilitate both refuse and kerbside collection services, new dwellings will require additional bins and promotion information, including timetables. The cost of including a new residential dwelling on a refuse and recycling collection scheme is approximately £50 per dwelling dependent on the scheme. This comprises of the following elements:
- wheelie bin
  - recycling boxes;
  - kitchen waste bin and caddy;
  - publicity material including instructions about the scheme and timetables;
  - the re-configuration and incorporation of new dwellings into existing collections.
- 5.5.18 There is currently one HWRC in the bay and the growth in population may trigger the need for a second, probably in the northern part of the urban area as residents in this vicinity currently travel to the Brunel Road site in Newton Abbot.
- 5.5.19 Household waste recycling centres can take several forms. Examples range in scale from:
- Islington's new waste transfer station, which was developed as part of the new Arsenal Stadium project and which includes seven compactors in a recycling and

transfer facility which will reportedly cost Arsenal £60m; to

- The new £3.5m Aylesbury Recycling and Reuse Centre, which is primarily aimed at providing a community-based recycling facility.

5.5.20 It appears prudent to assume a minimum cost would be £3.5m to acquire land, develop and equip the site. Running costs are approximately £100,000 pa, but this excludes the cost of haulage and disposal of material deposited.

5.5.21 Table 5.5.1 below sets out the indicative infrastructure requirements from new dwellings in Torbay. It has assumed that refuse collection services will run five days a week every fortnight and recycling collection services 5 days a week, weekly:

**Table 5.5.1: Calculating Waste Infrastructure Requirements**

	Standard	Cost	Cost per dwelling
Refuse Collection Vehicles	1 per 10,000 dwellings	£130,000	£13
Recycling Collection Vehicles	1 per 7,500 dwellings	£80,000	£10.60
Kerb site Collection equipment	1 per dwelling	£50	£50
Household Waste Recycling Centres	1 per 20,000 people or 9,000 dwellings*	£3.5m	£389

Note: \* based on average household size of 2.2 people

### *Funding and Delivery*

5.5.22 Waste collections are funded through council tax receipts. Once new housing developments are occupied, residents begin to contribute to the revenue costs of providing waste collection services. Councils are responsible for refuse and recycling collections and for the provision of new household waste and recycling centres. However, the capital costs of new equipment place an extra burden on authorities. It is anticipated that funding towards the capital costs of new refuse and recycling equipment will be met through developer contributions.

5.5.23 The provision of refuse collection and recycling equipment and incorporation on collections rounds should be undertaken on the occupation of the first residents. A lead time of 2 years to design and implement a new scheme should be provided before existing HWRC facilities reach capacity.

## 5.6 Physical Infrastructure - Telecommunications

5.6.1 The general principle with telecommunication, as with other utilities, is that telecommunication services are provided as required at the providers own cost with capital raised through private debt or equity capital, in return for the income generated from sales to domestic and commercial customers.

5.6.2 The issues with regard to the utilities are not ones of funding per se, but of whether the regulatory structure for the industries concerned is adequate to ensure that investment takes place at the appropriate time to facilitate growth. This is considered in relation to the telecommunications below.

### *Context*

5.6.3 British Telecom (BT) has a statutory obligation to supply capacity as and when required. When a new housing or employment development is built, infrastructure requirements will also be met by BT.

### *Calculating Infrastructure Requirements*

5.6.4 Historically, there used to be instances of a lack of capacity in a BT exchanges. This problem has virtually disappeared with modernisation and now the main service issue relate to availability and speed of broadband. At the end of the 2005 BT reached over 99% of homes with broadband. The main issue at present relates to broadband speeds required for uploading and downloading information.

5.6.5 There are clear benefits of super fast broadband to businesses and the Council and Torbay Development Agency support the provision of this service. The development of Super Fast Broadband today is having the same revolutionary impact as the development of electricity and transportation networks had a century ago. Super Fast Broadband is generally accepted as being access to download speeds in excess of 25mbps. The Devon and Somerset Local Broadband Plan sets out the plan to deliver 100% broadband coverage by 2015, with a minimum of 85% being superfast broadband.

5.6.6 BT monitors planning applications and produces forecasts when developments are likely to come on stream, determining infrastructure on actual developments proposals. BT forecasts three years ahead because of the cut-off point for planning application implementation. Sites with detailed approval are dealt with within one year. Following this, developers contact BT who supply cabling and ducting to developers, to enable the ducting to be completed and enable BT to put through cables and terminal boxes to houses themselves. With businesses, BT finishes the work once occupiers are in. There is no specific lead time. It depends on the nature and size of developments.

5.6.7 For new infrastructure, the worst case scenario is a whole new exchange. BT usually looks at termination points from local exchanges to see whether they have capacity.

### *Funding and Delivery*

- 5.6.8 The Devon and Somerset Local Broadband Plan identifies that the private sector (BT) will provide 62% coverage for super fast broadband across Devon and Cornwall. Torbay Council in partnership with other local authorities in Devon and Somerset have secured £30 million from Broadband Delivery UK (Department of Culture Media and Sport) to support BT to increase superfast Broadband coverage to 85%.
- 5.6.9 Like other private utilities, BT puts forward cases internally to ensure revenue is available to fulfil future infrastructure needs. Ultimately the provision of telecommunication is generally self-financing. However some additional infrastructure may be required through developer contributions from developers. At present no additional infrastructure requirements have been identified, but this area should be kept under review.
- 5.6.10 For broadband provision BT state there would be no problem in provision for the growth to 2031 (including at higher levels), and it would be business as usual. There are no capacity issues and the network should be able to meet any new requirements.

## 5.7 Social Infrastructure - Education

5.7.1 Torbay Council has statutory responsibility for the provision of children's services. It has a duty to ensure that there are sufficient school places in terms of quantity and quality to meet the needs of the population of the bay. Future housing developments across the bay will lead to an increase in educational age population. This will result in a demand for additional school places for early years 0-5, primary schools and secondary schools, special schools and post 16.

### *Context*

5.7.2 Torbay Council Schools Capital and Planning Team are responsible for ensuring the LA fulfils its statutory duty to supply sufficient school capacity to meet local demand. The team monitors and reviews supply and demand of places through bi-annual pupil projections. It takes into account live birth rates, historical transfer rates and local housing developments.

5.7.3 The Council's School Organisation and Place Planning Statement is used to provide guidance and inform any decisions on place planning. The Council aims to maintain 10% surplus capacity to allow for parental preference and transient pupils. The Council is currently projecting a shortfall of primary places in the Torquay and Paignton area by 2012, whilst surplus capacity is increasing in Brixham.

### *Calculating Infrastructure Requirements*

5.7.4 The infrastructure impact on Education and Children's Services is generally applicable for all residential developments that result in a net increase in dwellings. The impact from specific types of housing such as one bed flats, sheltered and student accommodation is considered to be negligible. For this study the following infrastructure types have been examined:

- Pre School/Nursery
- Primary Schools
- Secondary Schools
- Further Education (Torbay College)
- Special Schools

5.7.5 The Council has identified a pupil product ratio for each new residential unit containing two or more bedrooms for primary and secondary schools of 0.24 school places per dwelling.

5.7.6 The study has translated the school places requirement for primary and secondary schools into school provision. It is considered that special school requirements will be addressed district wide within existing special schools, therefore a new facilities have not been identified but a financial contribution from new development may still be required.

5.7.7 Nationally the size of primary and secondary schools varies by form entry. A form entry is the number of classes in each year group. This generally varies between 1 to 3 forms for primary school and 4 to 12 forms for a secondary school. The indicative form entry

(FE) capacity of a single form entry to a primary is 30 pupils, whilst a secondary school is 181.8 pupils; these figures reflect the number of pupils within each form across all year groups. Torbay Councils preference for new school provision is:

- Primary School: 1 Form Entry total 210 pupils
- Secondary School: 5 to 8 Form Entry total 909 to 1455 pupils.

### *Identifying the Cost*

5.7.8 Cost multipliers provided by Department of Further Educations and Skills (DfES) identify the indicative cost per pupil for the construction of accommodation to provide for additional pupil places. It has been assumed that the costs of special school places are similar to that of post 16 provision. The 2006-7 multipliers, including Torbay's location factor, which represent the regional variation in construction costs are set out below:

- Primary - £11,521 per place;
- Secondary - £17,361 per place;

5.7.9 Torbay Council sets out a cost of £1,549.07 per dwelling as part of the Planning Contributions and Affordable Housing Supplementary Planning Document (2008). Costs are dependant on location and development size.

5.7.10 Following research into the cost of school provision, it is considered that DfES cost multipliers and existing Torbay SPD costs provide a conservative cost of primary and secondary school provision and reflect the cost to extend existing schools rather than allow the construction of new schools. Torbay Council support this view and have provided indicative costs for one FE primary schools cost approximately £4.5 and a single eight form entry secondary schools that will cost in the region of £25 million.

5.7.11 It is acknowledged that costs will vary dependant on location size and facilities, but our research with other authorities across the South West confirmed that these costs are broadly comparable with other examples.

### *Funding*

5.7.12 A four year programme of capital works funded through the Council Capital Programme is in place for the academic years 2010 – 2014 and all monies are allocated to specific projects. The next three years of the plan include several improvements to educational facilities.

5.7.13 The Building Schools for the Future (BSF) programme was cancelled in July 2010. The established LEPs will continue to deliver their BSF projects that have been funded, with new and refurbished schools opening well into 2014. In July 2011 the Department for Education (DfE) launched a new privately financed programme to provide school facilities called the Priority School Building Programme (PSBP). The programme is intended to address those schools in the worst condition. Ministers may also take into account pressing cases of basic need (the requirement for additional school places) and other ministerial priorities. The programme is likely to include a mix of primary schools, secondary schools, special schools, sixth form colleges and alternative provision.

5.7.14 The reduction in funding from the BSF to PSBP will mean that the local Council will have to pick up projects and channel funding to issues that may have been addressed via

BSF. The significant cuts in resources compared to 2008/9 capital allocations will mean that the Council will be more reliant on alternative sources of funding in the short term.

#### *New pupil places (Basic Need) funding*

- 5.7.15 The Department of Education (DfE) allocates funding to support local authorities in their statutory duty to ensure sufficient school places, by ensuring the provision of new school places where they are needed. While allocations are made to local authorities the funds should be used to provide places in any type of school (including all types of maintained schools (including VA), Academies and Free Schools).
- 5.7.16 The resources available are allocated to local authority areas on the basis of relative need. For this purpose 'need' is measured in terms of forecast pupil growth for the period (provided by local authorities through the School Capacity returns). Weightings are applied to take account of whether places are in primary or secondary schools, and are also adjusted to reflect the relative costs of building work in different regions across the country.
- 5.7.17 Basic Need grants are paid in nine monthly instalments – May 2011 to January 2012. These grants are unringfenced. For Torbay Council the 2011-2012 allocation was £1,347,502. It is considered that this is the core source of funding for new education infrastructure and based on this years allocation could represent funding in the region of £27 million over twenty years.

#### *Devolved formula capital (DFC)*

- 5.7.18 Funding is also allocated by the Department of Education each year to primary and secondary schools for priority work on buildings, ICT and other capital needs. For 2011-12 the programme provides £182m for maintained schools including £36m for voluntary-aided (VA) schools. Torbay Council has been allocated £313,377 for local authority schools and £85,749 for VA schools for 2011-2012.
- 5.7.19 The grants may be used for improvements to buildings and other facilities, including ICT, or capital repairs/refurbishment in accordance with priorities set by each school and in line with the local asset management plan. VA schools cannot spend the grant on playing fields or buildings on those fields.
- 5.7.20 The (DfE) administer grants via local authorities to Voluntary Controlled, Community and Foundation schools, and directly to Voluntary Aided schools. The capital grants are paid in two instalments in May (40%) and July (60%) (where this is paid through local authorities these should be passed on to the schools accordingly).
- 5.7.21 The formula for allocation includes an amount per school plus an amount per pupil. For VA schools these are adjusted for each Governing Body's contribution and eligibility for VAT. These are shown in table 5.7.1.

**Table 5.7.1: DfE funding allocations for 2011/12**

	LA school	VA school
Per school sum	£4,000	£4,320
Per primary pupil	£11.25	£12.15
Per secondary pupil	£16.875	£18.23
Per SEN/Boarding/PRU pupil	£33.75	£36.45

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### **Local Authority Capital Maintenance and Local Authority Co-ordinated Voluntary Aided Programme (LCVAP)**

- 5.7.22 The Department of Education allocates funding for local authorities to maintain and improve the condition of the school and Sure Start estate. Priorities for investment in school buildings and facilities are decided locally, in line with priorities set out in local asset management plans.
- 5.7.23 The DFT administer grants to local authorities for Voluntary Controlled, Community and Foundation schools and Sure Start Centres (i.e. for local authority prioritised projects), and directly to Voluntary Aided schools (for projects agreed through the Local Authority Co-ordinated Voluntary-Aided Programme (LCVAP) process).
- 5.7.24 The resources available are allocated to local authority areas on the basis of “relative need”. For this purpose 'need' is measured and funding is per pupil allocation, for those schools which are expected to be maintained by the LA as at 1 April.
- 5.7.25 Allocations are also adjusted to reflect the relative costs of building work in different regions across the country. Allocations for LA sector and VA schools are calculated separately. For 2011-2012 Torbay Council have been allocated £1,782,891 for LA schools and £472,338 for VA Schools.
- 5.7.26 LA capital maintenance grants are paid in nine monthly instalments – May 2011 to January 2012. Grants to local authorities are unringfenced. VA capital payments are paid on receipt of claims and invoices for work carried out.

### **Delivery**

- 5.7.27 There is a statutory process for establishing a new school. Current legislation requires the local authority to run a competition for providers to bid to run the school, including bodies such as church trusts, foundations or parent groups. The local authority may also bid in if it wishes. The process also requires local consultation and can take up to eighteen months to complete. After this, the design and build of the new school can take place. The local authority is responsible for the statutory process and subsequent delivery.
- 5.7.28 The local authority has a legal duty to educate all pupils living in the bay. In real terms, this means that as soon as the first child moves into a house on a development the local authority must have a school place available. It would, however, not be economically viable to have a new school built and staffed before any children had moved onto the new development. To be economically viable, the school needs to be near its capacity. The critical phasing point would come at the point where approximately half of the houses were occupied with the new school opening, preferably, at the start of an academic year, i.e. September. The local authority would have to put interim arrangements in place for the children to attend other schools until the new school had opened and then it would be parental choice as to whether or not the children moved to the new school. Overall, the lead-in time to establish, design and build a new school is approximately three years.

## 5.8 Social Infrastructure - Recreation and Green Infrastructure

- 5.8.1 The consideration of recreation and green infrastructure has included open space, children's play space, playing pitches, built leisure facilities, green infrastructure, including environmental assets, and public rights of way.
- 5.8.2 The Council is committed to providing a high quality environment for residents and visitors alike and any new development has to be accommodated within the context of an urban area bounded by the sea and high quality landscape.
- 5.8.3 Torbay is renowned for its seafront gardens, beautiful beaches, rich heritage and array of wildlife and in 2007 the English Riviera received international recognition for its rich geological, historical and cultural heritage when UNESCO granted the area the status of Geopark.
- 5.8.4 Over 50% of the non urban area is covered by environmental or landscape designations such as SAC, SSSI, NNR and AONB. It is important to make the most of these important assets whilst also protecting them for future generations and as a central element of this the Council, along with its partners the Torbay Coast and Countryside trust and Natural England have engaged with stakeholders to prepare a Green Infrastructure Delivery Plan (April 2011). This document draws together all of the aspects of the natural environment and how both visitors and residents might access the important local resources which are available.
- 5.8.5 The Green Infrastructure Study addresses issues with regard to informal recreation and the Council has an earlier (May 2009) Sports Facilities Strategy, which addresses the provision of indoor and outdoor sports spaces. This includes sports hall, pool and pitches.
- 5.8.6 The Council also have a Green Space Strategy (July 2007) which provides evidence as to the provision of parks and greenspaces which provides some basis for the other two documents but also addresses supply and demand in regard of formal play spaces which are not necessarily addressed in the other (later) studies.
- 5.8.7 All three assessments consider existing provision and future need as new residential development will place increased pressure on existing provision or have a potential impact on valuable environmental assets and require new or enhanced provision. It is important that future provision of new recreation and green infrastructure ensures that provision is located in the right places, in sufficient size and quality, offers opportunities for biodiversity and is well maintained to meet the needs of the community.

### Context

- 5.8.8 There has been a national recognition in recent years of the continuing importance of parks and green spaces. Various policies and strategies have shown a commitment to renewal of this vital part of our heritage including government Planning Policy Guidance Note 17: 'Planning for open space, sport and recreation' and the CABI Green Space Report: 'A guide to producing parks and green space management plans'. The role that green spaces can have in meeting policy objectives linked to other agendas, such as education, diversity, health, safety, environment and regeneration is also recognised. The Green Spaces, Better Places Report (DTLR Task Force May 2002) highlighted that

parks and open spaces:

- contribute significantly to social inclusion because they are free and accessible to all;
- can become a centre of community spirit;
- contribute to child development through scope for outdoor, energetic and imaginative play;
- offer numerous educational opportunities;
- provide a range of health, environmental and economic benefits.

5.8.9 This theme is continued through the more recent Accessible Natural Greenspace Guidance from Natural England. The document provides a standard (ANGst) which provides a set of benchmarks for ensuring access to places near to where people live.

5.8.10 These standards recommend that people living in towns and cities should have:

- an accessible natural greenspace of at least 2 hectares in size, no more than 300 metres (5 minutes walk) from home
- at least one accessible 20 hectare site within two kilometres of home
- one accessible 100 hectare site within five kilometres of home
- one accessible 500 hectare site within ten kilometres of home
- one hectare of statutory Local Nature Reserves per thousand population.

5.8.11 This has formed a central element of the recent Green Infrastructure Delivery Plan completed in April 2011.

### *Calculating Infrastructure Requirements*

5.8.12 The key source for considering the need for Greenspace in new development remains the 2007 Greenspace Strategy which is an adopted Supplementary Planning Document (SPD), the findings of which have also been replicated in the Planning Contributions and Affordable Housing; Priorities and Delivery SPD (April 2008).

**Table 5.8.1: Pitch requirements per person**

Type of Pitch	Hectares per 1000 population	Sqm per person
Playing Pitches	1.2	12
Multi use games area	0.2	2
Equipped facilities for Children and young people	0.2	2
Greenspace	2.5	25

**Table 5.8.2: Green space requirement per person**

Type of green space	Size (ha)	SQm per person (area/pop)
Community parks	33.7	2.66
Town parks	17.4	1.37
Coastal amenity greenspace	331.8	26.19
Country parks	337.5	26.64
Space for children	4.6	0.36
Space for young people	4.4	0.35

**Table 5.8.3: Cost of open space provision per person**

	<b>Sqm per person</b>	<b>Cost of provision per metre</b>	<b>Cost per person</b>
Playing pitches	12	£12.00	£144
Multi use games area	2	£50.00	£250
Equipped facilities for young people	2	£200	£400
Green space	25	£7.75	£193.75
<b>Cost of open space per person</b>			<b>£787.75</b>

**Table 5.8.4: Cost of open space per dwelling**

<b>Estimated person per dwelling</b>	<b>Cost per person</b>	<b>Cost per dwelling</b>
1 bedroom – 1.4persons	£390 (excludes children's play areas)	£546
2 bedroom – 1.9 persons	£590 (half children's play area contribution)	£1,121
3 bedroom – 2.6 persons	£790	£2,054
4+ bedroom	£790 (full play park contribution)	£2,370

- 5.8.13 The adopted SPD makes it clear that provision may often be made in kind through the provision of play parks etc. as part of development. Therefore, development proposals will be assessed based on the level of provision made as well as the characteristics of the site and surroundings in regard to existing provision and need particularly.
- 5.8.14 Where public open space or equipment is provided through a legal agreement by a developer the Council require financial contribution for 10 years of maintenance as part of the developer contribution.
- 5.8.15 In regard to formal sports pitches and indoor sports provision the Pengelly Consulting undertook a review of all existing provision in 2008/9 and produced an assessment of the future needs for such facilities based on an assumed increase of 15,000 dwellings within the bay (Based on the RSS proposals at that time).
- 5.8.16 The study was based on the Sport England Sports Facilities Calculator and indicated that on the basis of the current population there is a deficit of 1 4-court sports hall within the bay, along with a shortfall of two 25m pools.
- 5.8.17 Swimming is an important element in the provision across the bay and at present the number and particularly the standard of publically accessible pools is poor. The strategy focuses future provision on the improvement of facilities at Plainmoor, and an additional pool at Clennon Valley as part of Torbay Leisure Centre. A further two pools are recommended to be provided on new sites within the bay but which are not yet identified.
- 5.8.18 The Council is currently preparing a further swimming strategy for the bay area which

will provide further evidence as to need. In parallel with this there is currently a feasibility study underway into the opportunities for structural repairs to the Planmoor pool.

- 5.8.19 The Sport England methodology set out in Towards a Level Playing Field was used in assessing the need for sports pitches for football, rugby, hockey and cricket. This analysis indicated a deficiency of supply for junior football and rugby pitches across the bay, with a shortage of senior rugby pitches in Paignton & Torquay. There are generally sufficient hockey pitches except for a small shortfall in Torquay, the study identified a deficit of cricket pitches in Brixham and Paignton. Recently a new cricket field and clubhouse was built in Brixham, making up for this shortfall.
- 5.8.20 The Sports Facilities Strategy identified a series of recommendations as to how to address the issues identified in regard to formal sports provision.
- 5.8.21 The recent Green Infrastructure Delivery Plan considers the informal recreation opportunities provided for by open space, along with the Biodiversity and Landscape, Local Food and Climate change & water quality benefits which might accrue.
- 5.8.22 The plan identifies a series of projects and priorities for each of 4 areas within the bay (Torquay and Maidencombe, Cockington and Occombe, Paignton and Brixham and the Kingswear Peninsula). The plan identifies for each element the partners who might be involved, costs and potential funding sources as well as who might have on going management responsibility for the asset.

### *Identifying the Costs*

- 5.8.23 Examples of recent built leisure facilities also illustrate the wide variation in costs depending on the content and scale of facilities:
- Wednesbury Leisure Centre. Cost £12 m, 5,000 sq m facility features a six-lane, 25 meter swimming pool; a leisure pool with flume and wave machines as well as a 140-station gym; a group training studio; café and children's play area;
  - Cotswold Leisure Centre, Cirencester. Cost £7m, 5,000 sq m new building will house a 25-metre by six-lane pool, a small pool, three squash courts, a six-court sports hall, sauna, steam and relaxation area, fitness/dance studio and a coffee shop;
  - Longwell Green Swimming Pool and Gym. Cost £6m consisting of a 25 meter swimming pool, learner pool and gym equipped with more than 60 pieces of equipment, opened in 2006;
  - Leeds Armley Leisure Centre and Morley Leisure Centre: Combined cost of £30m. The Armley scheme will feature a 25 meter swimming pool, 10 meter learner pool, hydrotherapy pool, a 100-station Bodyline gym, a four-court sports hall, a two-court sports hall, a dance studio and a bar/café. The Morley centre will host a 25 meter swimming pool and 10 meter learner pool, 150-station Bodyline gym, six-court and four-court sports halls, a multi-activity hall, a dance studio and a bar/café;
  - John Warner Sports Centre, Hoddesdon. Cost £7m. Facilities at the site include a 25 meter stainless steel pool, the largest in the country, a learner pool, a gym, exercise studio, squash courts and multi-purpose sport hall.
  - St Johns Leisure Centre, Worcester. Cost £4m. Facilities include a 4 court sports hall with under floor heating, air conditioned 56 station fitness suite, air conditioned dance studio with sprung wooden floor, multi purpose room with under floor heating and two floodlit outdoor 5-a-side 3G all weather pitches. It opened in 2008.

5.8.24 The Sport England Facilities calculator generates the following built leisure costs requirements. However, based on the real costs of schemes identified, higher costs have been assumed

**Table 5.8.5: Built Leisure Infrastructure Costs Requirements**

	<b>Sport England Costs</b>	<b>Assumed Costs</b>
Swimming Pool	£2,000,000	£2,500,000
Sports Halls	£2,500,000	£3,000,000
Indoor Bowls	£1,500,000	£2,000,000

### *Funding and Delivery*

5.8.25 Local authority funding is required to provide additional facilities unless contributions to the capital cost of open space provision and its maintenance. Funding for sport and leisure is available through the Sport England Lottery Fund or from the Football Foundation and therefore these could be an available source of funding for recreation infrastructure.

5.8.26 In Torbay a number of the formal sports facilities are owned not by the council but by schools and colleges and by community trusts. These organizations have access to alternative sources of funding to deliver their goals.

5.8.27 The Green Infrastructure study accepts that there “is no direct funding for taking forward the delivery plan” and indicates that a key next step will be to source funding for the projects and also for a officer to co-ordinate all of the various aspects.

5.8.28 Grant funding opportunities are available to financially support specific project delivery. Some of the potential funding streams for green infrastructure delivery are highlighted below:

- **LIFE + Funding (European Funding):** Open to public or private bodies and aims at co-funding actions in the field of nature conservation (LIFE plus Nature and Biodiversity) and co-funding information and communication activities for the environment (LIFE plus Information and Communication).
- **Interreg (European Funding):** Projects that promote cooperation across Europe and the exchange of knowledge and best practice. The environment is a priority with sub-themes below this including climate change, biodiversity and preservation of natural heritage and cultural heritage and landscape.
- **Heritage Lottery Fund (National):** This grant will fund heritage projects of all sizes, with grants from £3000 to over £5 million. The aims of the grant are to conserve the UK’s heritage and help more people learn and take an active part in their heritage.
- **Higher Level Stewardship (HLS):** A agri-environmental grant awarded by Natural England, which aims to deliver significant environmental and public access benefits in priority agricultural areas.
- **SITA Enriching Nature Programme (National):** This grant currently supports projects with a focus on species or habitat that has been identified as a priority UK Biodiversity Action Plan

## 5.9 Social Infrastructure - Health

5.9.1 Health infrastructure includes a variety of primary and secondary care facilities, ranging from general and community hospitals to health centres with general practitioners, dentists and opticians to Ambulance Services.

5.9.2 Within Torbay responsibility for health provision is split between three providers;

### *The Torbay Care Trust*

5.9.3 An integrated health and adult social care organization is responsible for providing and commissioning (buying) services for the population of Torbay.

5.9.4 The trust employs approximately 1,300 staff, including frontline health and social care staff, such as district nurses, occupational therapists and social workers. It operates from a range of different premises across Torbay such as community hospitals and clinics.

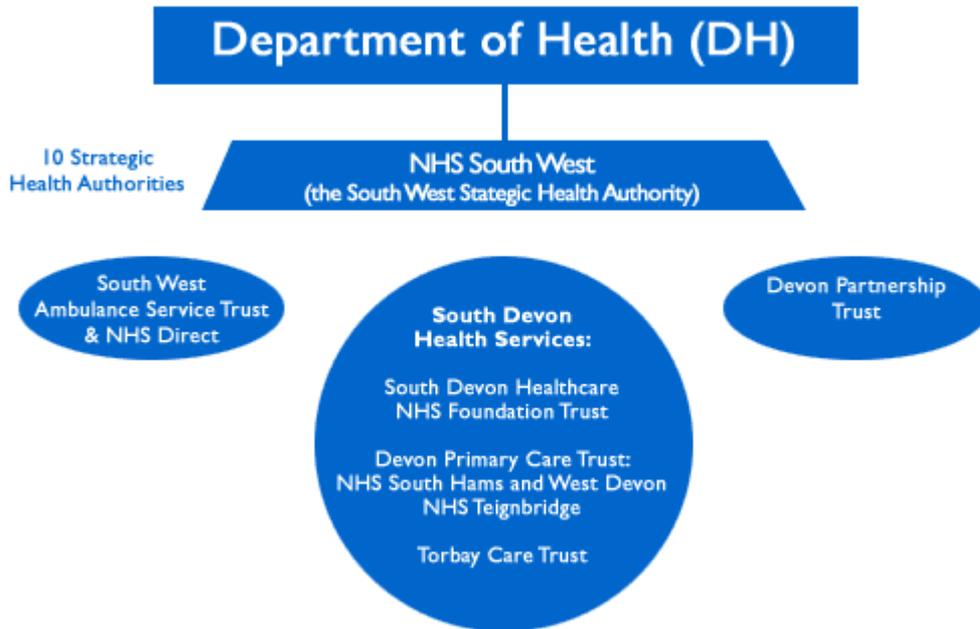
### *South Devon Healthcare Foundation Trust*

5.9.5 The trust runs Torbay general hospital serving the South Devon area and The Trust catchment area covers 300 square miles - from South Dartmoor to the length of coastline which stretches from the mouth of the River Exe (Dawlish), past the Teign and Dart estuaries (beyond Dartmouth). Torbay Hospital therefore serves a resident population of approaching 300,000 people, plus about 100,000 visitors at any one time during the summer holiday season.

### *South Western Ambulance Services NHS Trust*

5.9.6 The trust provides ambulance services for the NHS South West Strategic Health Authority (SHA). It is one of twelve NHS Ambulance Trusts in England. The trust covers Cornwall and the Isles of Scilly, Devon, Dorset and Somerset providing the Core services of Emergency Ambulance Service (A&E), Urgent Care Service (Out of Hours Medical Care) and Patient Transport Service.

5.9.7 An overview of the structure of the local health service is set out in the diagram overleaf:



### Calculating Infrastructure Requirements

- 5.9.8 Following discussions, it has been identified that there is some capacity in Torbay within existing health facilities (Hospital and GP practices based on GP patient registers). The availability of capacity is location specific and has been factored in to the response from service providers on new requirements.
- 5.9.9 The Torbay Care Trust and South Devon Healthcare Trust, like other trusts, are modernising service provision away from traditional forms of ‘capacity’ planning of wards or beds and towards increased primary care and more efficient ways of working. The increased population, specifically the increase in the elderly population by 2031, will have an impact on the demand for secondary care services but the Torbay Care Trust will ensure that supply is kept up with demand for secondary care.
- 5.9.10 Primary care comprises the provision of community hospitals, GPs, dentistry and optician services. A standard of 1 GP per 1500 to 1800 people and 1 Dentist per 2000 people can be used to indicate the number of GPs and dentists that future development is likely to require.
- 5.9.11 ONS 2008 Based population projections provided by Torbay Council identify a population growth of 25,900 people by 2031. Table 5.9.1 sets out an indicative quantum of provision required for this level of population growth in Torbay:

**Table 5.9.1: Health Provision:**

	Standard	Provision
General Practitioners	1 per 1,800 people	10.56 GPs
Dentists	1 per 2,000 people	9.5 Dentists

- 5.9.12 Table 5.9.1 identifies an overall requirement for 10-11 additional GPs and 9-10 additional dentists. The complex issue with the identification of health facilities is the variety of health provision. The critical issue is the requirement to provide additional health

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facilities in addition to generic consulting and treatment rooms. This could include:

- public spaces, e.g. reception area, pharmacy, toilets;
- clinical activity spaces, e.g. consulting room and specialist treatment room;
- non-clinical activity spaces, e.g. group activity meeting space;
- support spaces, e.g. utility and storage spaces;
- administration spaces, e.g. office and record/archive space;
- staff spaces, e.g. staff room, changing facilities and training room.

5.9.13 The size of facility is dependant on specific the Trusts preferences and requirements to provide particular provision within the facility. At this time indicative information has been included within the schedule on the likely health requirements. In the future The Torbay Care Trust and South Devon Healthcare Trust plan to further define the identified requirements.

### *Identifying the Cost*

5.9.14 The cost of health facilities to meet future needs is dependant on the size of facility and contents. The Department of Health Healthcare Premises Cost Guides (2010) can be used to carry out cost estimates of healthcare buildings

5.9.15 Health centres and clinics can vary in size from 600 sq m to 6,000 sq m and some individual GP practices are as small as 95 sq m. It should be noted that costs are initial estimates and are likely to vary, based on the specific facility and its location.

5.9.16 The Department of Health Healthcare Premises Cost Guides (2010) identified a cost of £2,100 per sq m. Baker Associates have benchmarked this figure with cost work undertaken by the Kier Group who have worked as cost advisors to PCTs. This work benchmarked the construction costs for recent health centres and concluded that typical healthcare buildings are in the order of £2,105 per sq m to £2,359 per sq m.

5.9.17 The second source for benchmarking has been to identify the cost of real facilities as set out in the NHS Primary and Social Care Premises Planning Design Guidance. Table 5.9.2 sets out the benchmarked costs of several facilities:

**Table 5.9.2: Benchmarked national cost of Health Centres:**

Facility	Patients	Floorspace	Overall Cost	Cost per sq m
Horfield, Bristol	13,500	1,460 sq m	£2,300,000	£1575.34
Ashby, Scunthorpe	6,000	1,590 sq m	£2,750,000	£1,729.55
Prospect, Newcastle	14,000	1,100 sq m	£2,000,000	£1818.18
Manor Park, London	14,000	2,500 sq m	£5,000,000	£2,000

5.9.18 Table 5.4.2 highlights that the cost of these specific health centres varies significantly depending on the composition of facilities, and the size of facility does not directly correlate with the level of patients that can be serviced. The average cost per sq m for the three real examples that support between 13,500 and 14,000 patients is £1797.84.

5.9.19 For Torbay it is considered that the Department of Health Healthcare Premises Cost Guides (2010) cost of £2,100 per sq m represents a sensible average cost to allow initial cost estimates to be included in the Infrastructure Schedule. It should be noted that actual costs are likely to vary and should be noted.

### *Funding and Delivery*

5.9.20 The cost of health facilities is further complicated by the funding mechanisms for delivery. Costs above relate to the physical cost of construction. There are different approaches to funding and these have an impact on overall facility cost. The main sources of funding for new and expanded health facilities are:

- private finance initiative for major projects;
- trusts/PCTs' borrowing facilities;
- third party development (rental reimbursement).

5.9.21 Currently, the Torbay Care Trust has been funding new GP premises developments via prudent use of capital resources or through rental reimbursement. With the latter a third party developer such a Haven Health or Matrix constructs and maintains the facility in return for a rental reimbursement for a typical period of 25 years. The capital cost is borne by the developer.

5.9.22 Typically, a new GP premises development costs between £32 and £42 per patient per annum (based on actual/predicted list size). In terms of rent and rates reimbursement, this could result in an overall cost of between £8 to £10 million for a 10,000 patient health centre and £12 to £15 m for a 15,000 patient health centre.

5.9.23 The Torbay Care Trust scrutinises proposals from third party developers to construct health centres and seeks advice from the County Valuer before proceeding with any scheme. Ultimately the PCT must consider that any rental reimbursement is good value for the use of public money. This presents a problem for funding in the sense that meeting the infrastructure requirements for health needs cannot always be met through rental reimbursement. If a scheme is not considered good value for money then it will not be provided, and if it is taken forward it represents a significant increase in the cost

of provision.

- 5.9.24 Given the variation in cost for new health provision, it appears prudent to identify an indicative infrastructure cost of £2.5 million for capital costs or £13 m for rental reimbursement to support a 15,000 patient health centre. It is considered that facilities need to be front-loaded in the phasing process to ensure that they are available when the new resident population needs them. In reality, new facilities need a critical mass of people to support them and hence be economical. Given the lead time of 2 years to design and build a community facility, they could be provided midway through the delivery of future developments.

## 5.10 Social Infrastructure - Community

5.10.1 Libraries, museums, community and cultural facilities play a key role in underpinning education and quality of life in its broadest sense. The information and stimulation they supply promotes a wider understanding of the past, offers individuals the opportunity to acquire new skills and knowledge and gives everyone the opportunity to enjoy a rich and varied cultural life.

5.10.2 New developments impose extra costs on the service providers at a time when resources are stretched. Central Government states in PPS1 that

*“Development plans should promote development that creates socially inclusive communities, including suitable mixes of housing. Plan policies should address accessibility (both in terms of location and physical access) for all members of the community to jobs, health, housing, education, shops, leisure and community facilities”.*

5.10.3 The community at large should not suffer as a result of new development proposals and it is therefore reasonable to expect new development to contribute towards the costs of community infrastructure where the need for those facilities arises directly from the development.

### Context

5.10.4 The Infrastructure Study focuses on social infrastructure such as libraries, community centres and places of religious worship. To date we have had no input from providers in regard to any of these aspects so have determined requirements based on national standards of provision

### Calculating Infrastructure Requirements

5.10.5 Library authorities have a statutory duty to provide a public library service and to ensure that it is “comprehensive and efficient”. In addition to its statutory duties, the library service has to meet a number of National Library Standards which together constitute a nationally recognised acceptable level of service. Additional development will have a direct effect on a number of these standards<sup>2</sup>.

5.10.6 Community centres and religious buildings provide valuable facilities to promote community cohesion. It is important that with significant levels of residential development in the future that community meeting space is provided to address the increased requirements for such facilities. Strategic studies into infrastructure impacts have been used to provide standard assumptions on the provision of community centres, religions meeting space and libraries.

### Libraries and Archives

5.10.7 The Museum and Library Archive Council identifies a standard of 30 sq m per 1000

<sup>2</sup> These standards will be affected:

- 88% of the population to live within 1 mile of a static library;
- 100% of the population to live within 2 miles of a static library. (Whilst the Department for Culture, Media and Sport (DCMS) will take into account mobile library provision, the above standards are a requirement towards which the Council is expected to work).
- the provision of 6 electronic workstations per 10,000 population
- the provision of 216 new items of stock added per year per 1,000 population

people to generate the requirement per dwelling. Based on a standard of 30 sq m, there will be a future requirement for almost 600 sq m of new library space across Torbay. Dependent on facility size and locations required to meet national library standards on accessibility and local authority preferences, this could result in new libraries or extensions to existing premises. The minimum size for a viable standalone library is 200 sq m, but in general, community libraries consist of between 300 to 400 sq m, with central facilities being larger.

### Religion

- 5.10.8 [‘Facilities for Faith Communities in New Developments in the Cambridge Sub-Region’](#) (Three Dragons 2008) has identified that 6% of the population actively participate in religion. Therefore a population increase of 20,000 people could generate potentially 1,200 new active religious participants.
- 5.10.9 The Three Dragons report suggests an indicative standard of 0.5 ha per 3,000 dwellings based on case studies, but states that provision should be based on an assessment of local religious need. Using the standard 10,000 dwellings would generate a potential requirement of 1.6 ha. The report recommends that 0.5 ha is considered the smallest size site. Depending on local needs and the built form of the development, this contribution could be taken in the form of:
- all land (requiring the faith group to fund its own premises);
  - smaller amount of land plus a building;
  - a financial contribution based on the value of land required which was to used to refurbish an existing building which would meet the faith needs of local people.

### Community Centres

- 5.10.10 Roger Tym in ‘The Costs and Funding of Infrastructure in the West of England’ increases this standard to one community centre per 1500 dwellings. Supplementary Planning Guidance for Aldershot Urban Extension produced for Rushmoor Borough Council suggests that one 750 sq m community centre is required per 3000 dwellings or 7200 people. This second standard is considered particularly high but if consideration is given to religious facilities within this requirement, then it could be more realistic. An average standard of 2250 dwellings has been used to calculate the community centre requirement. For Torbay this indicates that a requirement for 4 new community centres of 750 sq m each.

### Identifying the Cost

- 5.10.11 Library building costs are derived from the ‘Building Costs Information Service’ of the Royal Institution of Chartered Surveyors. The figures below are based on the updated costs of accepted tenders for 98 public library schemes across England over recent years and are published quarterly:
- mean building cost for public library building (BCIS) £1,265 per sq m;
  - regional adjustor (x 0.98) (-£26) £1,239;
  - external works, car parking, hard standing, landscaping, security fencing, signage (assume 15%) (+£186) £1,425;
  - design costs (assume 15%) (+£213) £1,638;

- 
- fitting out costs, including initial book stock and IT (88% of capital costs of £1,425) £1,254;
  - total £2,892 per sq m.

5.10.12 The cost of a community centre as outlined in the Roger Tym study, 'Costing the Infrastructure Needs of the South East Counties' is £1,309,500 per community centre. This is further supplemented in work for the West of England which indicates a cost of £1,746 per sq m and an overall cost of £1,310,000 per community centre.

5.10.13 The cost of religious facilities is dependant on the price of land and will vary depending on location.

### *Funding and Delivery*

5.10.14 Like many other social infrastructure matters such as education and health, funding for community facilities comes predominantly from the public or voluntary sector funded through general taxation. The additional capital costs associated with new community infrastructure presents an increased funding problem for local authorities. As a consequence, there is an adverse impact on existing facilities which cater for new developments and increased population levels. Funding sources could include:

- reaching communities programme;
- big lottery funding;
- DCSF new youth facilities funding.

5.10.15 Community facilities are an important aspect of creating sustainable and successful communities. It is considered that facilities need to be front-loaded in the phasing process to ensure that they are available when new resident population needs them. In reality, new facilities need a critical mass of people to support them in order to run in an economical way. Given the lead time of 2 years to design and build a community facility, they could be provided midway through the delivery of future developments.

## 5.11 Social Infrastructure - Emergency Services

5.11.1 Emergency infrastructure includes the requirements of the police, fire brigade and ambulance service. Increased development levels create new areas that will require emergency service coverage and new people who increase emergency incidents. Unfortunately despite best endeavours there has been no specific input from these services into the Torbay Infrastructure Delivery study.

### *Police*

5.11.2 The Devon & Cornwall Police Authority has the responsibility for ensuring that an efficient and effective police service is provided to the people of Torbay.

5.11.3 Funding for the Police Authority, which has to cover all operating costs, including staff, vehicles and facilities. The Police Authority is a corporate body, which raise revenue to fund the operation of their police forces by levying a precept on Council Tax. In addition, Police Authorities receive grants from the Home Office, determined on the basis of the specific needs of the area.

5.11.4 Funding is divided into a number of individual categories, including standard spending, capital spending and Special Police Grants and Central Support Services. The Police Resources Unit (PRU) at the Home Office is responsible for police grant funding.

5.11.5 However, cuts to police funding were announced in October 2010 Spending Review. Funding is set to reduce by 20 per cent in real terms by 2014/15. Devon and Cornwall Police Authority are currently restructuring to address these cuts. Police Authorities can choose to increase precept, part of council tax, to cover some of the shortfall.

5.11.6 Precept funding for the Police Authority in Torbay for 2010/2011 was £7,603,000. In 2011/2012 this is expected to increase to £7,645,000.

5.11.7 The Police Authority will continue to seek some funding through section 106 agreements where new development will give rise to increased funding costs. In the past they have not been very successful in securing funds, often suffering from requirements being removed based on financial viability.

### *Fire*

5.11.8 Fire and Rescue in Torbay is covered by the Devon and Somerset Fire and Rescue Service.

5.11.9 Initial indications are that new development will not require additional fire stations. The location of the planned new development means that they can work from existing fire stations based on maps of response times for fire engines.

5.11.10 At the moment the Fire and Rescue Service is funded from a Revenue Support Grant, national non-domestic rates, share of surplus on authorities collection funds and Council Tax Precepts. In Torbay the total funding from precepts was £3,484,000 in 2010/2011 and this is expected to rise in 2011/2012 to £3,504,000.

5.11.11 Government funding will be cut following the Comprehensive Spending Review. These cuts are likely to be most severe in 2013/2014 and 2014/2015.

### *Ambulance*

5.11.12 Ambulances services have been addressed under the health section as the provision and procurement of Ambulances services is the responsibility of the Torbay Care Trust.

### *Calculating the Infrastructure Impact and Identifying the Cost*

5.11.13 With all emergency services the impact of development relates to two main areas. Firstly, increased development and population leads to increased incidents which require an emergency response. The second area is response times. New development such as major urban extensions will provide new destinations to be serviced and therefore require infrastructure if response times can't be met.

5.11.14 Requirements have been identified, based on three factors:

- existing ratios of staff to residents;
- spatial implications of new development on service provision and response time;
- existing facility capacity.

### *Funding and Delivery*

5.11.15 At the present time, the funding formula used by government only funds revenue costs for emergency services. This means that the emergency service may struggle to find the capital costs to fund infrastructure requirements related to future development.

5.11.16 Further liaison is required with the emergency services to confirm infrastructure requirements and costs as development proposals become more certain.

## 6 Infrastructure Schedule Summaries

### 6.1 Introduction

- 6.1.1 The infrastructure schedule in Appendix 2 provides the overall schedule of all of the identified infrastructure items which are either required at present to meet current deficiencies, will be required if development as identified progresses or is an aspiration of the service providers.
- 6.1.2 This schedule provides a long list of projects and proposals and is a result of discussions with stakeholders and a review of available documentation. It is not considered a definitive list and it is envisaged that it will be monitored annually and evolve over time as new information on infrastructure requirements or specific costs come to light.
- 6.1.3 The schedule is generated from an access database and as such the findings can be interrogated in a number of ways (by settlement, category, phasing etc).
- 6.1.4 This section presents the Infrastructure Schedule by settlement for Torbay. A review of the emerging Core Strategy was undertaken to inform the development scenario and confirm the settlements/sub areas that will be the focus for development. The study has sought to identify infrastructure requirement for Torquay, Paignton and Brixham in addition to specific requirement related to individual sub areas to be included in the study, including:

#### *Torquay*

- Torquay Gateway
- Town Centre/Harbourside
- Babbacombe/St Marychurch

#### *Paignton*

- Town Centre
- Totnes Road
- Paignton West

#### *Brixham*

- Town Centre
- Brixham Fringe

- 6.1.5 The following paragraphs and summary tables provide a commentary on the physical social and green infrastructure requirements for each sub area. It should be noted that not all costs have been identified. Schemes where costs are currently unknown have been included in the schedule with a £0 cost figure. It is envisaged that schemes will have costs identified as they become more defined over time with the continual evolution of the Infrastructure Delivery Study (IDS).
- 6.1.6 In terms of transport, the majority of the costs allocated to the required infrastructure

proposals have been based on current data available from Torbay Council. There are a number of areas where comprehensive data has not been available; these include proposed schemes, where modelling work has been undertaken, but design or feasibility works have not been carried out and as such generic costs or no costs have been identified. This is also the case for social and green infrastructure, such as improvements to the natural environment identified in the Torbay Green Infrastructure Study.

## 6.2 Settlements/Sub Area summaries

### Torquay

- 6.2.1 Based on future development of 4,000 dwellings and provision of 5,000 jobs, Torquay will require new infrastructure to support development within the existing urban area and Greenfield developments on the edge of the town at Torquay Gateway and Babbacombe/St Marychurch.
- 6.2.2 The paragraphs below discuss infrastructure requirements and Tables 6.1, 6.1a, 6.1b and 6.1c sets out the infrastructure schedule, costs and funding.

**Table 6.1: Torquay Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	18,325,000	3,050,000	15,275,000
Social and Community Infrastructure	29,500,000	0	29,500,000
Green Infrastructure	800,000	0	800,000
Total Infrastructure Requirements	48,625,000	3,050,000	45,575,000

- 6.2.3 Table 6.1 identifies the specific infrastructure schemes across Torquay needed to support development. Several physical infrastructure requirements have been identified to support development across Torquay. Specific schemes include flood alleviation works including repairs to Livermead and Meadfoot sea walls, transport improvements at Hele village and a new station at Edginswell.
- 6.2.4 The study has also identified several community, education, leisure and health requirements over the plan period, including a new swimming pool, household waste recycling centre, primary school and numerous green infrastructure and open space schemes.

**Table 6.1a: Torquay (Gateway) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	50,000	0	50,000

Social and Community Infrastructure	5,800,000	0	5,800,000
Green Infrastructure	0	0	0
Total Infrastructure Requirements	5,850,000	0	5,850,000

6.2.5 Table 6.1a identifies the specific infrastructure schemes directly related to development at Torquay (Gateway). Physical infrastructure schemes include upgrading the Bucklands Sewage Treatment Works. Social and green infrastructure requirements include a new community centre, new primary school and several open space and leisure schemes.

**Table 6.1b: Torquay (Town centre/harbourside) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	1,275,000	1,200,000	75,000
Social and Community Infrastructure	0	0	0
Green Infrastructure	0	0	0
Total Infrastructure Requirements	1,275,000	1,200,000	75,000

6.2.6 Table 6.1b identifies the specific infrastructure schemes directly related to development in Torquay (Town centre/harbourside). Physical infrastructure schemes include public realm improvements on Fleet Street, Social and Community requirements relate to new open space and leisure provision or improvements.

**Table 6.1c: Babbacombe/St Mary Church Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	75,000	0	75,000
Social and Community Infrastructure	4,500,000	0	4,500,000
Green Infrastructure	0	0	0
Total Infrastructure Requirements	4,575,000	0	4,575,000

6.2.7 Table 6.1c identifies the specific infrastructure schemes directly related to development at

Torquay (Babbacombe/St Mary Church). No specific physical infrastructure requirements have been identified to support development in this sub area, but several social and green infrastructure requirements are specifically related to development in this location. These include a new primary school, play space, multi use games area and kerbside recycling equipment

### Paignton

- 6.2.8 Based on future development of 5,500 dwellings and provision of 4,000 jobs, Paignton will require new infrastructure to support development within the existing urban area and at Paignton West and Paignton Totnes Road.
- 6.2.9 The paragraphs below discuss infrastructure requirements and Tables 6.2, 6.2a, 6.2b and 6.2c sets out the infrastructure schedule, costs and funding.

**Table 6.2: Paignton Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	470,000	0	470,000
Social and Community Infrastructure	4,500,000	0	4,500,000
Green Infrastructure	1,350,000	0	1,350,000
Total Infrastructure Requirements	6,320,000	0	6,320,000

- 6.2.10 Table 6.2 identifies the specific infrastructure schemes across Paignton needed to support development. Two specific flood alleviation schemes have been identified for Paignton including repairs to Broadsands sea wall and a flood alleviation scheme at Clennon Valley. In addition a range of social and community infrastructure requirements have been identified including a new primary schools leisure improvements, and several green infrastructure requirements.

**Table 6.2a: Paignton (Town Centre) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	50,000	0	50,000
Social and Community Infrastructure	0	0	0
Green Infrastructure	0	0	0
Total Infrastructure	50,000	0	50,000

Requirements			
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6.2.11 Table 6.2b identifies the specific infrastructure schemes directly related to development in Paignton Town Centre. Within the town centre requirements have been identified for open space, leisure and waste. Specific infrastructure schemes include new open space provision, multi use games areas and plays spaces.

**Table 6.2c: Paignton (Totnes Road) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	125,000	0	125,000
Social and Community Infrastructure	5,800,000	0	5,800,000
Green Infrastructure	0	0	0
Total Infrastructure Requirements	5,625,000	0	5,625,000

6.2.12 Table 6.2c identifies the specific infrastructure schemes directly related to development at Paignton (Totnes Road). No specific physical infrastructure requirements have been identified, but the development is clearly closed related to district wide transport requirements. Social ad green infrastructure requirements include educations, open space, leisure, waste and community

**Table 6.2d: Paignton (West) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	75,000	0	75,000
Social and Community Infrastructure	5,800,000	0	5,800,000
Green Infrastructure	0	0	0
Total Infrastructure Requirements	5,875,000	0	5,875,000

6.2.13 Table 6.2d identifies the specific infrastructure schemes solely attributable to development at Paignton (West). The main physical infrastructure requirement specific to Paignton West is a new trunk sewer. Other social and green infrastructure requirements include, a new primary school, open space and leisure equipment, including play and multi use game areas and a new community centre.

**Brixham**

6.2.14 Based on future development of 1,000 dwellings and provision of 1,000 jobs, Brixham will require new infrastructure to support development. The paragraphs below discuss infrastructure requirements and Tables 6.3, 6.3a and 6.3b sets out the infrastructure schedule, costs and funding.

**Table 6.3: Brixham Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	10,325,000	0	10,325,000
Social and Community Infrastructure	0	0	0
Green Infrastructure	1,490,000	0	1,490,000
Total Infrastructure Requirements	11,815,000	0	11,815,000

6.2.15 Table 6.3 identifies the specific infrastructure schemes directly related to development in Brixham. Two specific flood alleviation schemes have been identified for Brixham, including improvements to the Northern Arm breakwater and repairs to Victoria breakwater. The study has also identified several open space and green infrastructure requirements over the plan period.

**Table 6.3a: Brixham (Town Centre) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	25,000	0	25,000
Social and Community Infrastructure	0	0	0
Green Infrastructure	0	0	0
Total Infrastructure Requirements	25,000	0	25,000

6.2.16 Table 6.3a identifies the specific infrastructure schemes directly related to development in Brixham Town Centre. These include leisure and waste requirements, including provision on new equipped play spaces and multi use games areas.

**Table 6.3b: Brixham (Fringe) Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
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Physical Infrastructure	535,000	510,000	25,000
Social and Community Infrastructure	0	0	0
Green Infrastructure	0	0	0
Total Infrastructure Requirements	535,000	510,000	25,000

6.2.17 Table 6.3b identifies the specific infrastructure schemes directly related to development on the Brixham (Fringe). Physical infrastructure requirements included a park and ride site and strategic cycle route. Social infrastructure also included leisure and waste improvements including multi use games area and provision of kerbside recycling equipment.

### 6.3 District Wide

6.3.1 District wide Infrastructure requirement have been identified specifically to support the overall development levels across the bay. It should be noted that these facilities could be located in specific settlements but provide a district wide function. Table 6.4 sets out the infrastructure schedule, costs and funding.

**Table 6.4: District Wide Infrastructure Costs and Funding**

	Infrastructure Costs	Identified Funding	Funding Gap
Physical Infrastructure	127,995,000	97,155,000	30,840,000
Social and Community Infrastructure	40,880,000	0	40,880,000
Green Infrastructure	2,780,000	0	2,780,000
Total Infrastructure Requirements	171,655,000	97,155,000	74,500,000

6.3.2 District wide infrastructure requirements represent the largest cost. The identified physical infrastructure requirements relate to transport and include the South West Devon Link road and Western corridor improvements considered critical to support development in the bay. Other transport schemes are also included, alongside social and green infrastructure requirements for leisure, education, health, community, employment and green infrastructure.

6.3.3 Social and Community infrastructure requirements includes health centres, sports, pitches, community library, secondary school, sports hall, swimming pool and park land.

## 7 Funding

7.1.1 Over the last five years or so, funding for infrastructure would have been expected from a number of mainly public sector sources. We summarise the key traditional sources of funding and the key implications for change in the future below but note that the general climate for investment in the next few years is gloomy:

- Mainstream government departmental budgets have generally been increasing over the last decade but the Comprehensive Spending Review (CSR) sets out deep cuts.
- Transport – some contribution towards the cost of strategic highways might have been expected from the RFA bidding process provided that there was a robust transport case. It is now unlikely that there will be funding from the Department for Transport (DfT) available for any significant strategic road improvement in Torbay in the short term, with the exception of the South Devon link Road. Funding from Torbay Council for local transport improvements will also be very limited.
- Flood prevention – flood prevention schemes continue to be funded on a case by case basis and the Council currently has several bids for flood control but it is likely that the scale of funding to be reduced.
- Housing – Homes and Communities Agency (HCA) housing grant for Registered Social Landlord (RSL) projects is likely to be reduced in the short term and dependant on the provision of the affordable rent product.
- Growth Area funding via Department for Communities and Local Government (CLG) is to be replaced by the Regional Growth Fund for which the CSR allocates £1.4 billion over the next three years. We consider this funding source in more detail later.
- Regional Development Agency (RDA) funding of economic development initiatives will cease and be replaced by initiatives promoted by Local Economic Partnerships. It is unclear how these initiatives might be funded.

7.1.2 We draw five key implications from this initial review.

1. There will be much more limited mainstream funding from central government.;
2. There is considerable uncertainty concerning the availability and extent of both capital and revenue support for programme delivery in growth areas.;
3. For local authorities such as Torbay Council wishing to promote their own economic and associated housing growth within the “localism” agenda, there is an onus on making as much progress as possible in the short term using locally derived resources.;
4. Forward funding of some key infrastructure elements will be required and if grant or loan bids are not successful Torbay Council may have to consider borrowing and seek to recoup the up-front costs from CIL or New Homes Bonus receipts.;
5. It will be essential for the Council to work closely with other agencies such as the HCA and the HA as well as private sector partners.

## 7.2 Grant and Loan Funding

- 7.2.1 Given the limited extent of mainstream departmental funding from central government in the short term the main priorities for sourcing capital funding are the new proposed grant regimes; namely the Regional Growth Fund, the funding directed through the Local Investment Plan and the Green Investment Bank.

## 7.3 Grant Funding

### *Regional Growth Fund*

- 7.3.1 The Regional Growth Funding is an initiative by the Coalition Government to encourage enterprise and to rebalance the economy of areas which currently are heavily reliant on public sector jobs.

*The RGF will support bids that remove barriers to private sector-led economic growth. It will provide funds to support:*

- private sector investment that triggers growth and jobs
  - some basic infrastructure that triggers private sector led economic growth as part of a wider investment
- 7.3.2 In the first round of the RGF in South Devon College Energy Centre that would support growth in the sustainable energy sector in the South West and Bay area specifically.
- 7.3.3 The first round of successful RGF bids (submitted in January 2011) included:
- The Haribo factory going ahead with planned expansion of its site near Wakefield, safeguarding the existing factory;
  - The development of a former eye hospital in Manchester into a biomedical centre of excellence, which will receive match funding through the European Regional Development Fund as well;
  - General Motors in Luton announced recently that the next generation Vivaro van will be built at its plant in Luton, safeguarding around 1,500 jobs, helped by a conditional RGF allocation;
  - Construction of a manufacturing plant on the Lotte Chemical site in Teesside to develop resins for food and drink packaging;
  - Opening the Gateway to the Sheffield City Region - construction of a link road to facilitate wider housing, industrial and commercial development south of Doncaster; and
  - Development of a new factory, R&D laboratory and HQ office facility for Holroyd Precision Ltd in Rochdale.
- 7.3.4 RGF bids need to be submitted either by the private sector or by public/private joint bids. There is a minimum bid limit of £1 million per bid and to be successful it is anticipated that bids should lever in additional funding besides the grant itself. The second round of RGF bids were submitted in July 2011.

- 7.3.5 In Torbay the Torbay Development Agency and partners submitted two bids for RGF second round funding. These were:
- **Business Support and innovation project:** to provide 450 new jobs by providing new space (3200 sq ft innovation centre) and increasing business start-up support services. The total costs of the project is £8.9 million, £2.5 is required from RGF funding, other funding is from the ERDF
  - **Claylands:** this is a collaborative project between Torbay Development Agency and the Select Group. The project is to prepare the Claylands sites for building through provision of servicing and to construct the new purpose built office/manufacturing unit, specifically for the development of Select's business within Torbay. The total cost of the project is £9.5 million. Unfortunately this bid was unsuccessful but other sources of funding are being investigated.

### *New Homes Bonus*

- 7.3.6 The New Homes Bonus started in 2011-12 and is intended to provide £196 m in year 1, rising to £250 m in the following three years. Beyond 2014-15 the overall amount of New Homes Bonus is not specified. It is stated that where there is a two tier local government structure some 80% of the New Homes Bonus will go to the lower tier authority.
- 7.3.7 In 2011/12 Torbay received £305,115 New Homes Bonus based on the quantity of new dwellings delivered. The payment on these dwellings will continue for another five years, totalling approximately £1.5m.
- 7.3.8 An initial assessment of the New Homes Bonus potential income has been prepared and indicates a total of possibly £6.4m over 6 years in a pessimistic scenario, or maybe £11.2m over the next 6 years in an optimistic scenario.
- 7.3.9 These figures will be subject of further testing based on the current development scenarios but it would seem that the New Homes Bonus could represent a significant source of finance. However, it is evident that a proportion of the New Homes Bonus receipts might need to substitute for the reductions in revenue grant from Government to councils. It is unclear at present whether any of the revenue arising from the New Homes Bonus could be used to finance a loan for infrastructure provision.

### *Housing & Communities Agency (HCA)*

- 7.3.10 HCA investments include<sup>3</sup> the National Affordable Housing Programme. Between 2008-9 and 2010-11 this programme expects to invest approximately £3m in Torbay.
- 7.3.11 This will be followed by the Affordable Homes Programme 2011-15, which aims to increase the supply of new affordable homes in England. The HCA will invest £4.5bn in affordable housing through the Affordable Homes Programme and existing commitments from the previous National Affordable Housing Programme. The majority of the homes built will be made available as Affordable Rent with some for affordable home ownership, supported housing and in some circumstances, social rent.

<sup>3</sup> Source Somerset Local Investment Plan 2010-2015.

- 7.3.12 The HCA is delivering existing commitments from the previous Housing Stimulus Programme, including Kickstart and Local Authority New Build. Kickstart has supported infrastructure and development costs plus support for affordable housing and HomeBuy Direct (HBD). Previous investments in Torbay include Torre Marine, Torquay. Barratt received £220,000 in government cash to get builders back on site building to construct 65 new homes, 10 of which will be available through Homebuy Direct.
- 7.3.13 The Gypsy and Traveller Site Grant funds the provision of new publicly owned sites and refurbishment of existing ones.
- 7.3.14 Since April 2011 the availability of HCA support for affordable housing has significantly reduced.

#### *Local Sustainable Transport Fund (LSTF)*

- 7.3.15 The LSTF allocates funding in two tranches, 2011 and 2012. Councils were allowed one submission and for the second tranche the priority project in Torbay is: 'Torbay Regeneration Gateway' which includes a park and ride service, cycling route and ferry service including pontoons.

#### *Local Transport Plan (LTP3)*

- 7.3.16 The Devon and Torbay Local Transport Plan runs from 2011-2026. There are some indicative allocations of funding for the first 4 years with a total of £4.1m for Torbay. It is not clear what the allocation will be in the future as the LTP funding is not ring fenced.

#### *Local Investment Plan (LIP)*

- 7.3.17 Torbay is identified by the Homes and Communities Agency as one of the partner local authorities in the South West to develop a Local Investment Plan. These plans are intended to help deliver housing to meet demands in rapidly growing towns, the need to regenerate deprived urban estates and deliver investment across rural populations.

#### *Coastal Communities Fund*

- 7.3.18 This is a new fund proposed by the government to provide funding, on a bid basis, for projects which support economic development in coastal communities. It was announced in July 2011. The fund will equal 50% of the revenues generated by the Crown Estate's marine assets. Based on revenues in 2010/11 the overall fund will be worth £23.7 m beginning in 2012 (about £18.2).
- 7.3.19 It is hoped that applications for the fund will open in 2012-13. It is also the aim to make sure that as many coastal communities as possible are eligible to apply for funding. The government are keen for a wide range of organisations to submit bids, including:
- private sector companies,
  - charities,
  - social enterprises,
  - local authorities, and;

- local enterprise partnerships in England.

### *The Growing Places Fund*

7.3.20 The Coalition Government has recently launched the £500m Growing Places Fund to deliver infrastructure to support economic growth. This will be accessed via Local Enterprise Partnerships (LEPs) and will allocate funding using an un-ringfenced approach, which comes with the single condition that it is spent on capital projects. It is also expected that funding to be used to establish recoverable models to take forward infrastructure projects. CLG will use a simple formula based on population and employed earnings as a proxy for the economic activity. In order to access funds the LEPs need to demonstrate that they are committed to using the Growing Places Fund to generate economic activity in the short term by addressing immediate infrastructure and site constraints which promote the delivery of jobs and housing. The first round of funding applications was in December 2011. Torbay Council will need to work with the Heart of the SW LEP to access this funding.

### *Other Grant Funding*

- 7.3.21 Laying the Foundations – A Housing Strategy for England contains proposals to promote housing development, including mortgage indemnity, £400 million is available to kickstart construction and other incentives.
- 7.3.22 There will continue to be other specialised sources of funds (e.g. Lottery, Sport England, Arts Council etc) for narrowly defined projects and wherever the opportunity arises, sources of central funding which can be bid into. However, funding from these directions cannot be guaranteed.
- 7.3.23 Former grant mechanisms include the Regional Funding Allocation (RFA), which is no longer available.

## **7.4 Loan Funding**

### *Green Infrastructure Bank*

- 7.4.1 The Local Growth White Paper indicates support for low-carbon energy and climate change adaptation, including the creation of a UK-wide Green Investment Bank (GIB) that will be capitalised with a £1 billion spending allocation and additional proceeds from the sale of Government owned assets to catalyse significant additional investment in green infrastructure.
- 7.4.2 It was reported in March 2011<sup>4</sup> that the GIB will start lending money to fund low-carbon energy projects from April 2012, a year earlier than initially planned. Possible early priorities are offshore wind, waste, and non-domestic energy efficiency. The bank is also set to borrow money from April 2015 onwards, provided that national debt starts falling as a percentage of Britain's Gross Domestic Product (GDP).
- 7.4.3 In the immediate short term it is too early to submit bids and the mechanism for disbursing

<sup>4</sup> <http://www.reuters.com/article/2011/05/23/us-green-investment-bank-idUSTRE74M2KR20110523>

funding is not yet known.

### *Regional Infrastructure Fund*

- 7.4.4 The SW Regional Infrastructure Fund (RIF) was set up to forward fund developer contributions to major infrastructure schemes enabling earlier delivery of essential measures such as local health facilities, open space and leisure facilities, schools, bus networks and highways improvements. The principle behind the RIF is that it recovers its investments as development occurs, and is working to attract private finance into the delivery of its projects. The RIF is therefore a revolving fund which over time should be able to be applied several times to enable development to proceed. Initially the fund was set up using money from the RFA and the SWRDA's economic development funds.
- 7.4.5 The money from RIF has been largely committed and there is not likely to be any money returned from the original schemes until 2013 at the earliest.

### *Prudential and other Borrowing*

#### *Prudential Borrowing*

- 7.4.6 The Prudential framework was first introduced in 2004 and emphasises the links with strategic planning and asset management. The framework (*Code*) freed authorities from government control allowing them to borrow to finance capital investment in fixed assets so long as they can demonstrate that it was prudent, affordable and sustainable. The framework is underpinned by a set of Prudential Indicators.
- Service objectives, i.e. strategic planning for the authority
  - Stewardship of assets, e.g. asset management planning
  - Value for money, e.g. option appraisal
  - Prudence and sustainability, e.g. implications for external borrowing and whole life costing
  - Affordability, e.g. implications for council tax
  - Practicality, e.g. achievability of the plan
- 7.4.7 The LGA and CIPFA have reviewed the effectiveness of The Prudential Code in Capital Finance for Local Authorities and concluded that the prudential borrowing system has worked very well. Future use of this vehicle could provide some of the necessary infrastructure in Torbay.

### *PFI*

- 7.4.8 The Private Finance Initiative (PFI) enables local authorities to enter into a contract with the private sector for the provision of services involving new or improved capital assets. Support can be allocated by central Government departments towards the cost of the capital element of PFI projects. PFI credits are a measure of the private sector investment which will be supported by central government sponsoring departments. Issuing a PFI credit letter is a promise that PFI revenue grant can be claimed once the project is operational.

- 7.4.9 The number of PFI credits issued each year over the period 2004 to 2009 increased from £1bn to £2.4bn with over 50% of the 2009 credits relating to education<sup>5</sup>. Typically schemes have to be of a certain size to be considered for PFI, which automatically rules out a number of smaller capital projects.
- 7.4.10 The last Labour government was a big supporter of PFI and although the Coalition Government is less vocal, it has continued to approve large PFI schemes. There is continued debate about the terms of some of the PFI arrangements, where it has become clear that some projects have resulted in some high public sector costs. Subject to suitable terms PFI may offer opportunities for funding infrastructure in Torbay.

## 7.5 Local Sources of Funding

- 7.5.1 There are potential local sources of funding additional to any costs which are already being financed through the Council tax or existing charges:
- CIL
  - Section 106
  - Section 278
  - Enhanced user charges
  - Local asset backed vehicle
  - Adoption of a consortium approach to the selection of RSLs
  - Business rates bonus & TIF.
  - Prudential and other borrowing
  - Commercial activity

### CIL

- 7.5.2 CIL is a new levy that local authorities in England and Wales can choose to charge on new developments in their area. The introduction of CIL corresponds to changes in the way that Section 106 obligations can work and it is likely that most Local Authorities in England will choose to use CIL in order to continue using some of the value created by development to fund the infrastructure required.
- 7.5.3 The main points relating to CIL are:
- CIL applies to most new buildings and charges are based on the size and type of the new development. The exceptions are for non-residential development of less than 100 sqm, charitable uses or when there is no additional floorspace created. There is a mandatory exemption for social housing.
  - Charging authorities (in this case Torbay Council) must produce a *charging schedule* which sets out the rate for their levy (The Council has already proceeded with consultation on its Preliminary Draft Charging Schedule).
  - The levy is intended to encourage development by creating a balance between

<sup>5</sup> [http://www.cipfa.org.uk/pt/download/CIPFA\\_and\\_LGA\\_Prudential\\_Framework\\_report.pdf](http://www.cipfa.org.uk/pt/download/CIPFA_and_LGA_Prudential_Framework_report.pdf)

collecting revenue to fund infrastructure and ensuring that the rates are not so high that they put development across the area at serious risk. CIL Regulation 14 recognises that the introduction of CIL *may put some potential development sites at risk*.

- These rates should be supported by evidence, such as the viability of new development and the area's infrastructure needs.
- The charging authority can set one standard rate or it can set specific rates for different areas and types of development. Any differential rate must be justified by the viability of new development and differential CIL rates should seek to avoid undue complexity
- A charging authority is only required to use appropriate available evidence to 'inform the draft charging schedule'. A charging authority's proposed CIL should appear reasonable given the available evidence, but there is no requirement for a proposed rate to exactly mirror the evidence.
- Charging authorities must consult their local communities – including local businesses and neighbouring authorities – regarding their proposed rates for their levy.
- The land owner is liable for the charge unless another party such as a developer has a material interest in the development.
- If the charging authority chooses it can adopt an exceptional circumstances policy to allow relief from the Levy. However there are state aid considerations that may arise from exemptions.
- While the charge becomes due when If the charging authority chooses it can adopt
- The charging authority can use up to 5% of CIL receipts to finance administrative expenses in connection with the Levy.

7.5.4 Volume 2 has examined the level of funding potentially available through CIL. Based on the likely quantum of development and a hypothetical headline CIL charge, we believe that CIL might generate about £6.66m from residential in the first five years and £3m over the plan period from of retail and student accommodation. This is based on the following assumptions:

- There will be 833 dwellings attracting CIL during this period (1,825 within the housing trajectory 2010-2015 minus 634 with planning permission, minus 30% affordable housing) The average size dwelling is 80sqm (this is a typical size of a new three bed terraced house).
- CIL £100sqm standard charge for residential.
- Published information on retail floorspace requirements suggests a need for around 10,000 sqm of convenience and 50,000 of comparison. As the council are promoting a town centre first approach an estimate is used that around a fifth of the comparison provision will be provided in retail warehouses.
- It is not clear exactly what quantity of student accommodation will be developed, it is understood that plans for student accommodation associated with South Devon College are at an early stage. However, an assumption has been made that accommodation for around 200 students could be provided and that this might total about 5,000 sqm of floorspace that could be subject to CIL.
- CIL £150 sqm standard charge for retail.

- CIL £70 sqm standard charge for Student accommodation.

7.5.5 It should be noted that the level of funding possible from residential development via the community infrastructure levy will increase in later time periods due. A large number of dwellings already have planning permission and are therefore not retrospectively eligible for CIL. Based on the 2010 AMR Housing Trajectory, CIL is likely to generate £9.6 Million 2015-2020 and 13.5 Million 2020-2025 from residential development alone.

### **S106**

7.5.6 The scope of Section 106 has been reduced back to its initial role to cover local site mitigation and affordable housing contributions. The Government's intention is that where development need to contribute towards the costs of the infrastructure required to support growth, this is through a Community Infrastructure Levy. As a result the scope for funding wider infrastructure requirements from S106 will be reduced to direct infrastructure requirements.

7.5.7 In essence, the key difference between the current Section 106 and the CIL regimes is that Section 106 agreements allow more flexibility to negotiate on a site by site basis whereas CIL provides a generic overall standard charge approach which could be easier and quicker to apply once the charging schedules have been formally approved following an EIP.

7.5.8 It is envisaged that Section 106 agreements will be site-based and will relate to affordable housing contributions, the provision of land for local community facilities and open space provision and both on-site and off-site transport and environmental mitigation measures.

### **S278**

7.5.9 Agreements for the private-sector funding of works on the strategic road network are made under section 278 of the Highways Act 1980<sup>9</sup>. These agreements provide a financial mechanism for ensuring delivery of mitigation works identified and determined as necessary for planning permission to be granted.

### **User Charges**

7.5.10 The Audit Commission has recently indicated that some 12% of local government spending is financed through user charges such as car parking charges, fees for hiring Council venues and the like. It is possible that the Council may be able to raise more revenue through an increased commercial approach to use of its assets although if this is the case increased charges may be used to provide for the Council's revenue spending.

### **Local Asset Backed Vehicle (LABV)**

7.5.11 The Croydon Urban Regeneration Vehicle (URV) provides a model for asset backed borrowing, with council assets used to match developer resources to raise equity and undertake the development. The profits from these ventures are then shared between the partners. Torbay is already pursuing a LABV approach to joint ventures with the private sector as part regeneration proposals.

- 7.5.12 There may be additional opportunities to use Torbay Council land and property assets in the future in order to either form joint ventures which will release capital value / income stream or as an asset which can be used as collateral for a loan:
- Joint venture development
  - Lease of asset to produce an income stream and/or to secure a loan
  - Sale of asset and investment of proceeds to produce an income and/or secure a loan.

#### *Co-ordinated Comprehensive Approach to Procurement of Registered Social Landlords*

- 7.5.13 If the costs of affordable housing can be limited so that less subsidy from market housing is required then, all other things being equal, there would be more of a CIL/Section 106 contribution for wider infrastructure requirements. Clearly the Government's introduction of the affordable rent regime (new Registered Social Landlord (RSL) rents to be set at 80% of market rents) would be a first step in reducing the amount of cross subsidy for affordable housing from market housing. In the remainder of this sub-section we consider the potential for other cost savings.
- 7.5.14 The early provision of affordable housing will assist in achieving and then maintaining the planned level of housing completions. Unless there is a consistent programme of affordable housing provision the housing targets will not be achieved. Furthermore, there may be opportunities to limit the scale of cross-subsidy needed for affordable housing. Thus, there are two issues to address – how to accelerate the programme and how to reduce costs so that the cross-subsidy to affordable housing development through Section 106 contributions can be limited to maximise general infrastructure provision from CIL.
- 7.5.15 First, developers generally claim that the private sector can build affordable housing at a lower cost than RSLs and this has generally become standard practice, especially in recent years when the housing market has become more muted. This is because of lower overheads and greater efficiencies. Cost reductions of 10% or thereabouts are suggested. Under this approach a house builder will complete affordable housing units and RSLs will then buy the housing from the house builder, often in a competitive market. In recent years this has increasingly become standard practice where affordable housing is provided as part of a market housing led project. Moreover, developers prefer to manage both the design of affordable housing to match their own designs and influence sale returns.
- 7.5.16 Second, if a developer is building affordable housing then in the early years of the development of a strategic site it can be beneficial for the house builder to provide a good proportion of affordable housing so as to generate cash flow for subsequent phases of development through sales to RSLs. This will have the effect of accelerating the overall rate of housing delivery.
- 7.5.17 Third, it is evident that very large RSLs, or a consortia of RSLs can obtain loans for affordable housing at lower rates of interest than smaller RSLs. Typically a small or medium sized RSL individually might borrow for development at about 6%- 6.5% pa on loans secured against 100% of the value of the completed dwelling and with (at present) relative security of a guaranteed stream of income for loan repayments due to Housing Benefit. Large RSLs are able to secure more favourable loan terms. The effect of this is to

increase the amount of capital that can be borrowed by £15,000 per unit or so. At present there is no large RSL consortia operating in Torbay nor a policy of seeking to deliberately promote the appointment of large scale RSL consortia, although a similar approach has been adopted by the HCA at Cranbrook in Exeter.

- 7.5.18 A combination of house builder led construction and collective negotiation of loans for RSLs to purchase the completed affordable units could bring down costs by up to 15% or so and assist in maintaining a good level of completions. Despite the uncertainty arising from Government's proposal to cap housing benefit it may be worth investigating the possibility of inviting RSLs across Devon to bid for selection on a County-wide basis with a reduced requirement for grant or Section 106 subsidy. For this to work it would be necessary to cover a large area encompassing Torbay and Devon County or groups of local authorities. We recommend that early discussions are held with the HCA in order to progress this approach.
- 7.5.19 Savings achieved in this way would be in addition to the savings which are likely to be achieved as a consequence of the Government's proposal to increase affordable housing rents to 80% of market rents.

#### *Other Incentives for Growth – Local Government Resource Review*

- 7.5.20 The White Paper highlights that the Government has been developing proposals for the following innovative forms of financing local government spending:
- Business Increase Bonus – similar in concept to the New Homes Bonus but based on additional business rates.
  - Retention of locally-raised business rates – a more advance version of the above.
  - Tax Increment Financing – borrowing against projected increases in business rates; the Government will be consulting on possible approaches.
- 7.5.21 It is too early to assess the potential arising from these White Paper initiatives. We would imagine that it will take a year or more for detailed models to be agreed and adopted.

#### *Local Authority Commercial Development Activity*

- 7.5.22 In addition to the land dealings discussed as part of joint venture arrangements, local authorities can also buy and sell assets in order to pay for infrastructure. It is possible that this process may involve profits as well as seeking disposal value.

## **7.6 Service Providers**

- 7.6.1 Some of the infrastructure providers will have funding to deliver infrastructure:
- Water and sewerage companies have investment budgets which are drawn from charges to customers.
  - Gas and electricity companies, and telecoms companies also have investment budgets which are drawn from charges to customers.
  - The Environment Agency has funds from DEFRA to provide and maintain flood defences to protecting existing development – but this does not extend to new

development which is expected to fund its own flood risk mitigation.

- Education providers (either through the LEAs or as independent Academies) are funded on the basis of their pupil roll. However this is often barely adequate for operational costs, with little opportunity for capital development.

7.6.2 Through the study Baker Associates has identified how infrastructure providers deliver infrastructure and highlighted potential sources of funding. Importantly to establish a view on whether there is sufficient funding to provide future infrastructure requirements we need to identify existing secured funding. At present the outcome of the funding bids is unknown, but they do provide an indication of potential funding levels.

#### *Torbay Energy Services Company*

7.6.3 The Torbay Energy Services Company (T-ESCO). Is to be set up to help deliver sustainable energy solutions in Torbay to achieve savings in CO2 and energy costs. Local ESCOs can designs, finances, builds, owns and operate local decentralised energy systems for both new and existing developments. In Torbay it will help deliver renewable energy projects, low carbon energy (e.g. community heating and energy efficiency. It is hoped that this will be a public private partnership.

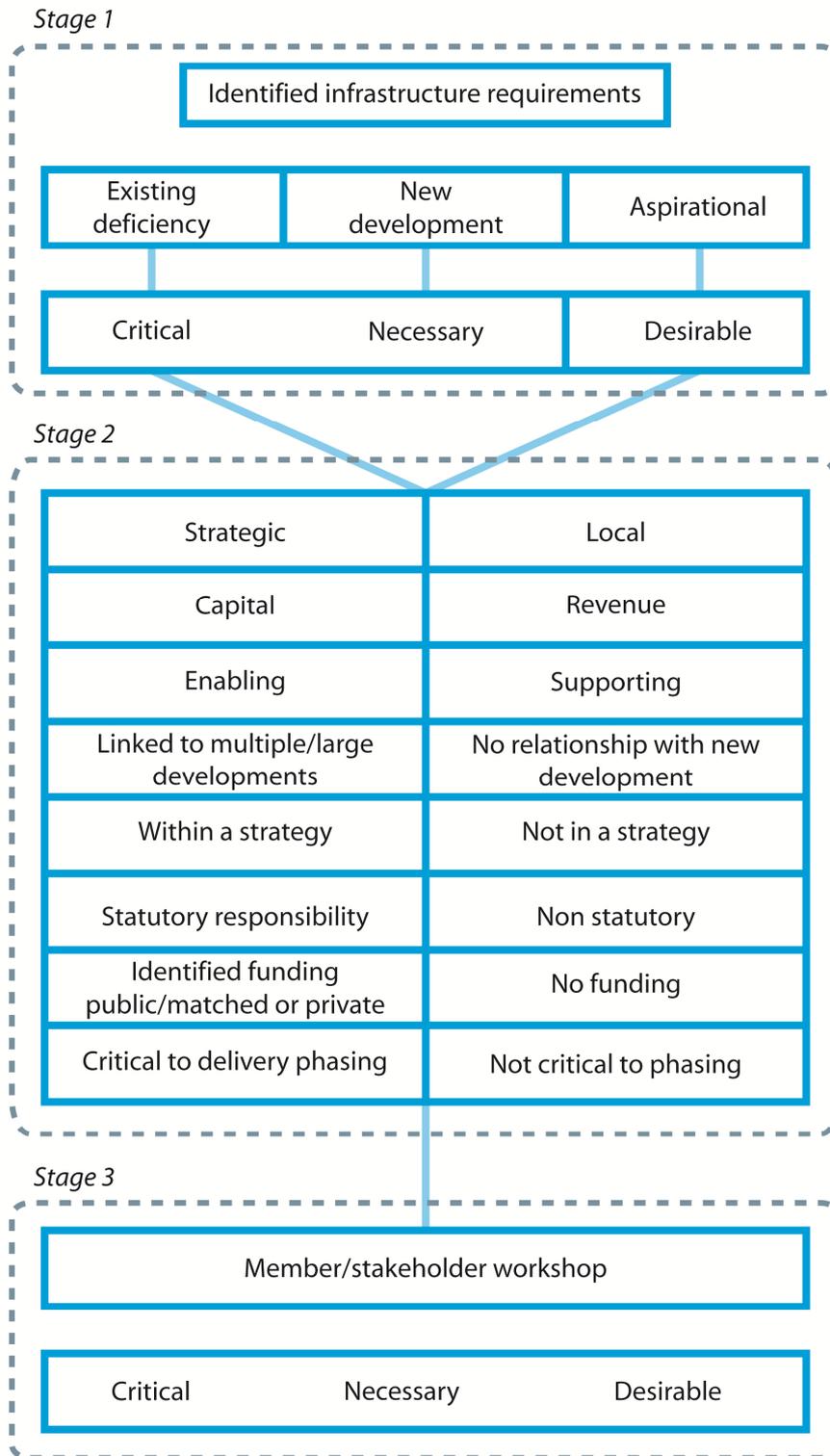
## 8 Infrastructure Delivery

8.1.1 Infrastructure requirements identified in Section 5 have been combined to create summary tables which illustrate delivery trajectories/funding shortfalls. The study has examined the indicative phasing of new development across Torbay and infrastructure requirements have been positioned within time bands dependant on when they are required by new development. This creates an indicative infrastructure funding trajectory for Torbay.

### 8.2 Prioritisation

- 8.2.1 As collectors of developer contributions and custodians of relevant policy, it is likely that Torbay Council will need to promote a corporate prioritisation process as the demand on CIL and S106 increases. A framework for prioritisation will need to operate and the first steps towards such a framework are to take account of the two defining parameters.
- Prioritisation needs to reflect the intended spatial pattern of growth.
  - Prioritisation needs to reflect the importance of enabling physical infrastructure required to develop.
- 8.2.2 In short infrastructure related to strategic growth locations that are programmed to come forward in the first five or ten years of the plan period are likely to form the initial focus for investment, especially if they are required to enable development e.g. physical infrastructure such as access roads, flood prevention and utilities without which developments would be inhabitable.
- 8.2.3 Clearly, a balance needs to be struck between different types of infrastructure needed to make viable places aligned to government thinking on sustainable development. There may well be tensions between competing objectives, especially enabling infrastructure and support infrastructure such as schools that would be considered necessary to create a sustainable development.
- 8.2.4 With these main parameters in mind Baker Associates proposed a three stage process to prioritisation and have applied the first two stages of the approach. The diagram overleaf sets out the three stages and the factors taken into consideration at each stage.

# Priority process



8.2.5 The first stage was to categorised each infrastructure scheme into three categories based on our initial view and feedback from stakeholders:

- Critical
- Necessary
- Desirable

8.2.6 It is considered that all critical and necessary infrastructure are essential to support development, but the differing factor between them is the timing of their delivery. Critical Infrastructure is largely physical and enabling infrastructure, which must be delivered on

time to allow proposed development to proceed in line with Torbay Council's proposed housing trajectory. At this stage all physical infrastructure was considered critical, while social and green infrastructure was largely considered necessary.

- 8.2.7 The desirable infrastructure category has been included so that more aspiration schemes that cannot be totally justified as a requirement from new development can be included within the IDS. Sustainable communities are places people want to live and in instances of funding availability desirable infrastructure schemes can help create better places to live, however the consultants recommend that Critical and Necessary infrastructure should be prioritised over desirable infrastructure in terms of funding and delivery.
- 8.2.8 In addition the Necessary category has the potential to allow infrastructure prioritisation within the phasing trajectory, so that in the instance of a funding shortfall, necessary infrastructure is provided slightly later than desired.
- 8.2.9 The Consultants consider this a potential solution towards trajectory funding issues. Social and Green infrastructure in particular could potentially be delayed to assist in the smooth delivery of development and associated strategic infrastructure.
- 8.2.10 The second stage involved fine tuning the initial categorisation in stage one by considering individual infrastructure requirement. This process largely considered a series of factors such as the relationship between future development and the scheme, available funding, importance to phasing and political and stakeholder support. This has resulted in a more focused list of critical infrastructure recommend by Baker Associates.
- 8.2.11 The final stage to be conducted is to confirm the critical infrastructure list with Councillors in the context of the Core Strategy, corporate decisions and funding constraints. Final decisions on critical infrastructure in light of current funding constraints rest with Torbay Council's directly elected Councillors.

### 8.3 Overall Requirements

**Table 8.3.1: Overall Funding Trajectory**

Infrastructure Funding Trajectory 2010 – 2031 £ (millions)					
	2010-2015	2016-2020	2021-2025	2026-2031	2010-2031*
Brixham	350,000	1,465,000	10,000,000	-	11,815,000
Brixham (Fringe)	510,000	-	25,000	-	535,000
Brixham (Town Centre)	-	-	25,000	-	25,000
<b>Brixham Total</b>	860,000	1,465,000	10,050,000	-	12,375,000
Paignton	1,595,000	150,000	-	4,500,000	6,320,000
Paignton (Totnes Road)	-	4,500,000	1,425,000	-	5,925,000
Paignton (Town Centre)	-	-	50,000	-	50,000
Paignton (West)	-	4,500,000	75,000	1,300,000	5,875,000
<b>Paignton Total</b>	1,595,000	9,150,000	1,550,000	5,800,000	18,170,000
Torquay	16,400,000	725,000	6,500,000	25,000,000	48,625,000
Torquay (Babbacombe/St Marychurch)	-	4,500,000	75,000	-	4,575,000

Torquay (Gateway)	-	1,300,000	4,550,000	-	5,850,000
Torquay (Town Centre/Harbourside)	1,200,000	-	75,000	-	1,275,000
<b>Torquay Total</b>	17,600,000	6,525,000	11,200,000	25,000,000	60,325,000
District Wide	18,245,000	114,260,000	37,420,000	1,730,000	171,655,000
<b>TOTAL COST</b>	38,300,000	131,400,000	60,220,000	32,530,000	262,525,000
Public Funding/Bids	11,885,000	90,000,000	30,000	-	101,915,000
Private Funding	-	-	-	-	-
<b>OVERALL SHORTFALL</b>	26,415,000	41,400,000	60,190,000	32,530,000	160,610,000

8.3.1 Table 8.3.1 illustrates the total cost of infrastructure at approximately £262 million. Taking into consideration identified public funding/bids (£101,915,000) an overall shortfall of approximately £160 million has been identified over the 2010-2031 period.

8.3.2 This includes funding shortfall in all time periods. The funding shortfall for 2010-2015 is £26.4 million, but increases to £41.4 million in 2016-2020 and further still to £60.1 million by 2021-2025. After this time the shortfall decreases to £32.5 million. It should be noted that the costs do not include enabling of employment sites or major aspirational infrastructure such a major harbour works.

## 8.4 Critical Infrastructure

8.4.1 Baker Associates have worked with Stakeholders to identify as many Infrastructure Requirements as possible. To ensure delivery it is important that critical infrastructure is provided and to this end we have sought views on what infrastructure is the highest priority. Ultimately the view on what constitutes critical infrastructure is one to be taken by the Council. See Appendix 3 for Critical Infrastructure Schedule.

8.4.2 To assist in this process we have identify what we consider to be critical for delivery of the Core Strategy. This generally relates to Physical infrastructure such as transport, flood prevention and utilities, including gas, electricity and water/sewerage due to its fundamental enabling nature. It is important to note that the majority of infrastructure requirements identify are considered necessary to support growth and create sustainable communities.

**Table 8.4.1: Critical Funding Trajectory**

Infrastructure Funding Trajectory 2010 – 2031 £ (millions)					
	2010-2015	2016-2020	2021-2025	2026-2031	2010-2031*
Brixham	300,000	-	10,000,000	-	10,300,000
Brixham (Fringe)	-	-	-	-	-
Brixham (Town Centre)	-	-	-	-	-
<b>Brixham Total</b>	300,000	-	10,000,000	-	10,300,000
Paignton	425,000	-	-	-	-
Paignton (Totnes Road)	-	-	-	-	-
Paignton (Town Centre)	-	-	-	-	-
Paignton (West)	£0*	-	-	-	-

<b>Paignton Total</b>	425,000*	-	-	-	425,000
Torquay	16,280,000	-	-	-	16,280,000
Torquay (Babbacombe/St Marychurch)	-	-	-	-	-
Torquay (Gateway)	£0*	-	-	-	£0*
Torquay (Town Centre/Harbourside)	-	-	-	-	-
<b>Torquay Total</b>	16,280,000*	-	-	-	16,280,000
District Wide	12,100,000	110,000,000	-	-	122,100,000
<b>TOTAL COST</b>	29,105,000	110,000,000	10,000,000		149,105,000
Public Funding/Bids	6,975,000	90,000,000	£0	-	96,975,000
Private Funding	-	-	-	-	-
<b>OVERALL SHORTFALL</b>	22,130,000	20,000,000	10,000,000	-	52,130,000
*£0 unknown costs include: New Trunk Sewer (Paignton West) and Buckland Sewage Treatment Works upgrade (Torquay Gateway)					

8.4.3 Table 8.4.1 illustrates that all three settlements have specific infrastructure schemes considered critical to delivery over the plan period. The most significant are district wide schemes, including the South West Devon Link Road and other requirement identified to support development at Torquay. Overall the critical Infrastructure funding shortfall is approximately £52 Million, with specific shortfalls in the first three time periods. Importantly the shortfall for the first 5 years is approximately £22 million.

## 8.5 Delivery in the first 5 years

8.5.1 Infrastructure Planning is constantly evolving and the further into the future you look the more difficult it is to identify requirements, costs and funding mechanisms. Crucial to the delivery of the Core Strategy is delivery within the first 5 years. The planning inspectorate has made it clear that Infrastructure delivery plans need to take a pragmatic view towards delivery. Table 8.5.1 below sets out both critical and necessary/desirable infrastructure within the first five years:

**Table 8.5.1: First Five Years Funding Trajectory**

Infrastructure Funding Trajectory 2010 – 2015 £ (millions)		
	<b>Critical</b>	<b>Necessary/Desirable</b>
Brixham	300,000	50,000
Brixham (Fringe)	-	510,000
Brixham (Town Centre)	-	-
<b>Brixham Total</b>	300,000	560,000
Paignton	425,000	1,170,000*
Paignton (Totnes Road)	-	
Paignton (Town Centre)	-	
Paignton (West)	£0*	-
<b>Paignton Total</b>	425,000*	1,170,000
Torquay	16,280,000	120,000
Torquay (Babbacombe/St Marychurch)	-	
Torquay (Gateway)	£0*	
Torquay (Town Centre/Harbourside)	-	1,200,000
<b>Torquay Total</b>	16,280,000*	1,320,000

District Wide	12,100,000	6,145,000
<b>2010-2015 TOTAL COST</b>		
	29,105,000	9,195,000
Public Funding/Bids	6,975,000	4,910,000
Private Funding	-	-
<b>2010-2015 SHORTFALL</b>		
	22,130,000	4,285,000
*£0 unknown costs include: New Trunk Sewer (Paignton West) and Buckland Sewage Treatment Works upgrade (Torquay Gateway)		

8.5.2 Table 8.5.1 illustrates that within the first five years, there is a shortfall for critical infrastructure of approximately £22m and a shortfall of approximately £4.2m for necessary and desirable infrastructure. The overall shortfall is £26.4 million in the first 5 years

## 8.6 Addressing the funding shortfall?

### *Secure and increased levels of private funding*

8.6.1 As identified in Volume 2, developer contributions could potentially contribute a significant amount of funding toward infrastructure delivery. Even though in the current economic climate, contributions from this source are likely to be nominal, the long term potential is considerable. The slow down should be seen as an opportunity for the Council to formulate a comprehensive approach to securing developer contributions via the community Infrastructure Levy.

8.6.2 The Development Viability work provided an initial assessment of how much funding could be secured over the plan period. A total of £29.76 million from residential development and £3.36 million from retail development was considered a realistic level of funding assuming the market recovers.

8.6.3 The Community Infrastructure Levy is likely to generate £6.66 million in the first five years followed by £9.6 Million in 2015-2020 and 13.5 Million 2020-2025. This level of funding from residential development could potentially reduce the funding shortfall to £19.5 million in the first five years. Overall it is considered that the community Infrastructure will be a value funding stream in the future.

### *Secure Increased Levels of Public Funding*

8.6.4 At present limited secured public funding has been identified. It is important that now that infrastructure requirements have been identified public funding avenues are rigorously pursued. Public funding streams will be available over the 2010-2031 period and new rounds of funding and new sources of public funding will become available for assist infrastructure delivery.

8.6.5 The study has considered a wide variety of funding sources in section 7. Torbay Council will have to consider the use of these sources, including prudential borrowing, user chargers and the new homes bonus to potentially address the funding shortfall.

### *The impact of affordable housing*

8.6.6 Within the residual valuations we have assumed that affordable housing will be provided at

30%. To increase the potential contributions towards infrastructure from development, Torbay could consider a lower level of provision, especially in the earlier years of delivery when developer contributions are already very low. This approach will help secure infrastructure but will ultimately be a trade off between the objectives of increased affordable housing provision and providing infrastructure requirements.

### *Spatial Priorities and Delayed Infrastructure Phasing*

- 8.6.7 Financial resources will rarely meet all the identified needs for infrastructure and there will inevitably be a requirement to phase and prioritise projects across an area. As a result, it is recommended that a qualitative framework and a decision-making body will need to be defined to prioritise between settlements, sub areas and individual projects required to support development.
- 8.6.8 Considerations that could form the basis for prioritisation criteria include:
- 8.6.9 As collectors of developer contributions and custodians of relevant policy, it is likely that Torbay Council will need to promote a corporate prioritisation process as the demand on CIL and S106 increases. A framework for prioritisation will need to operate taking account of three main elements:
- Prioritisation will need to reflect the intended spatial pattern of growth and be presented so that the infrastructure requirements for each settlement and particular development areas. In this context, infrastructure related to strategic growth locations that are programmed to come forward in the first five or ten years of the plan period are likely to form the initial focus for investment.
  - Prioritisation between types of infrastructure (where funding is not ring fenced to certain types of investment) - Clearly, a balance needs to be struck between different types of infrastructure needed to make viable places aligned to government thinking on sustainable development. There may well be tensions between competing objectives
  - Prioritising infrastructure within the phasing trajectory, so that infrastructure is provided slightly later than desired is considered a potential solution towards trajectory funding issues. Community infrastructure in particular could potentially be delayed to assist in the smooth delivery of development and associated strategic infrastructure. It is considered that critical and Necessary infrastructure should be prioritised over desirable infrastructure in terms of funding and delivery.
- 8.6.10 It is considered that this process must involve, Local authority officers, infrastructure stakeholders, neighbourhoods/communities and ultimately elected members.

## Appendix 1: Stakeholders Consulted

### Stakeholders Consulted

1.1 The table below provides details of infrastructure stakeholders consulted as part of the study:

Name	Organisation
Patrick Carney	Torbay Council (Transport)
David Whiteway	Torbay Council (Transport)
Phil Brown	Network Rail
Ed Halford	Highways Agency
Dave Allen	Western Power Distribution
Clive Goodman	Western Power Distribution
Ian Dunstan	Wales & West Utilities
Steve Gray	Wales & West Utilities
Andy Tucker	British Telecom
Mark Beighton	South West Water
Dave Stewart	Torbay Council (Drainage)
Sarah Squire	Environment Agency
Sally Farley	Torbay Council (Environmental Policy)
Samantha Poston	Torbay Council (Children's services)
Steve Coroline	Torbay Council (Children's services)
Laurence Frewin	South Devon College
Liam Montgomery	Torbay Development Agency
Ian Williams	Torbay Council (Leisure and Culture)
Jim Nye	Devon and Cornwall Police
Steve West	Devon Fire and Rescue Service HQ
Paul Boocock	South Devon Healthcare Care Trust
Paula Vasco-Knight	South Devon Healthcare Trust
Doug Haines	Torbay Care Trust
Debbie Stark	Torbay Care Trust
Alex Scholefield	Torbay Coast & Countryside Trust

## Appendix 2: Infrastructure Schedule

Appendix 2 - Infrastructure Schedule

Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
85	Brixham	Flood Alleviation	2010 - 2015	Repairs to Victoria Breakwater	£300,000	£0	£0	£300,000	Environment Agency / Torbay Council	1 - Critical
158	Brixham	Flood Alleviation	2021 - 2025	Brixham Northern Arm Breakwater Improvements	£10,000,000	£0	£0	£10,000,000	Environment Agency/Torbay Council	1 - Critical
156	Brixham	Flood Alleviation	2010 - 2015	Brixham Flood Study	£25,000	£0	£0	£25,000	Environment Agency	2 - Necessary
67	Brixham	Green Infrastructure	2016 - 2020	Wetland Creation and Enhancement (flood attenuation pond on western edge of Brixham)	£50,000	£0	£0	£50,000	Torbay Coast & Countryside Trust, TC, EA	2 - Necessary
128	Brixham	Open space	2021 - 2025	Net greenspace requirement 833,960sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
70	Brixham	Green Infrastructure	2010 - 2015	Create community garden at Lupton House.	£25,000	£0	£0	£25,000	Groundwork & Lupton Trust	3 - Desirable
61	Brixham	Green Infrastructure	2016 - 2020	Bat Habitat improvements (Greater Horseshoe bat in both rural and urban areas around Brixham)	£100,000	£0	£0	£100,000	Torbay Coast & Countryside Trust & Natural England	3 - Desirable
62	Brixham	Green Infrastructure	2016 - 2020	Berry Head to Sharkham Wildlife Restoration Zone (Limestone Grassland grazing)	£50,000	£0	£0	£50,000	Torbay Coast & Countryside Trust & Natural England	3 - Desirable

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
63	Brixham	Green Infrastructure	2016 - 2020	Create Geopark access at Sharkham (Improve facilities and access at Sharkham point)	£500,000	£0	£0	£500,000	Torbay Coast & Countryside Trust	3 - Desirable
64	Brixham	Green Infrastructure	2016 - 2020	Create Recreational trails linking Brixham with South Hams (walking and cycling circuit between Berry Head, Sharkham to Kingswear and the River Dart)	£0	£0	£0	£0	Torbay Coast & Countryside Trust, TC, SHDC	3 - Desirable
65	Brixham	Green Infrastructure	2016 - 2020	Create Recreational trails linking Brixham with South Hams (Brixham inland cycle route).	£0	£0	£0	£0	Torbay Council & Landowners	3 - Desirable
66	Brixham	Green Infrastructure	2016 - 2020	Coastal Access Network (Improve coastal access at Brixham)	£150,000	£0	£0	£150,000	Torbay Coast & Countryside Trust, TC	3 - Desirable
68	Brixham	Green Infrastructure	2016 - 2020	Broadsands wetland restoration project	£0	£0	£0	£0	Lupton Trust	3 - Desirable
69	Brixham	Green Infrastructure	2016 - 2020	Create a new Geopark Access Hub /Community Centre at Lupton House	£300,000	£0	£0	£300,000	Lupton Trust	3 - Desirable
71	Brixham	Green Infrastructure	2016 - 2020	Conserve, enhance and restore parkland and veteran trees at the Lupton Park Estate	£100,000	£0	£0	£100,000	Natural England & Lupton Park Estate	3 - Desirable
72	Brixham	Green Infrastructure	2016 - 2020	Orchard Enhancement Zone at Lupton and Churston	£15,000	£0	£0	£15,000	Lupton Trust and Community Group	3 - Desirable

Appendix 2 - Infrastructure Schedule

Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
73	Brixham	Green Infrastructure	2016 - 2020	Restoration of Italian formal gardens	£200,000	£0	£0	£200,000	Torbay Council and English Heritage	3 - Desirable
8	Brixham - (Fringe)	Transport	2010 - 2015	Brixham Park & Ride	£510,000	£0	£510,000	£0	Torbay Council	2 - Necessary
18	Brixham - (Fringe)	Transport	2010 - 2015	Complete the National Cycle Network route between Paignton and Brixham	£0	£0	£0	£0	Torbay Council	2 - Necessary
113	Brixham - (Fringe)	Leisure	2021 - 2025	MUGA - 22,800sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary
121	Brixham - (Fringe)	Leisure	2021 - 2025	Equiped play areas -45,600sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
137	Brixham - (Fringe)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£25,000	£0	£0	£25,000	Torbay Council	2 - Necessary
112	Brixham - (Town Centre)	Leisure	2021 - 2025	MUGA - 22,800sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary
120	Brixham - (Town Centre)	Leisure	2021 - 2025	Equiped play areas - 45,600sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary

Appendix 2 - Infrastructure Schedule

Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
138	Brixham - (Town Centre)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£25,000	£0	£0	£25,000	Torbay Council	2 - Necessary
157	District Wide	Transport	2010 - 2015	Western Corridor Improvements. Includes junction improvements e.g. Windy Corner, in conjunction with localised widening. Necessary to facilitate growth.	£12,100,000	£0	£4,000,000	£8,100,000	Torbay Council	1 - Critical
90	District Wide	Transport	2016 - 2020	South West Devon Link Road	£110,000,000	£0	£90,000,000	£20,000,000	Devon County Council & Highways Agency	1 - Critical
6	District Wide	Transport	2010 - 2015	Transport Action Zones	£600,000	£0	£600,000	£0	Torbay Council	2 - Necessary
9	District Wide	Transport	2010 - 2015	Minor Congestion Relief	£1,000,000	£0	£310,000	£690,000	Torbay Council	2 - Necessary
10	District Wide	Transport	2010 - 2015	Road Safety Improvements	£400,000	£0	£400,000	£0	Torbay Council	2 - Necessary
11	District Wide	Transport	2010 - 2015	Traffic Management System Improvements	£600,000	£0	£375,000	£225,000	Torbay Council	2 - Necessary
12	District Wide	Transport	2010 - 2015	Walking & Cycling Network Improvements	£525,000	£0	£525,000	£0	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
13	District Wide	Transport	2010 - 2015	Public Transport Infrastructure Improvements	£355,000	£0	£355,000	£0	Torbay Council	2 - Necessary
14	District Wide	Transport	2010 - 2015	Integrated Transport Schemes	£250,000	£0	£250,000	£0	Torbay Council	2 - Necessary
15	District Wide	Transport	2010 - 2015	Improving Rail Stations	£120,000	£0	£120,000	£0	Torbay Council	2 - Necessary
16	District Wide	Transport	2010 - 2015	Bus Priority Measures	£150,000	£0	£150,000	£0	Torbay Council	2 - Necessary
17	District Wide	Transport	2010 - 2015	Smart Cards and Ticketing	£60,000	£0	£60,000	£0	Torbay Council	2 - Necessary
19	District Wide	Transport	2010 - 2015	Connect the National Cycle Network between Newton Abbot and Torquay in conjunction with Devon County Council and Sustrans	£250,000	£0	£0	£250,000	Torbay Council	2 - Necessary
20	District Wide	Transport	2010 - 2015	Connect the National Cycle Network between Totnes and Paignton & Brixham	£0	£0	£0	£0	Torbay Council	2 - Necessary
21	District Wide	Transport	2010 - 2015	New public transport services linking residential areas to town centres, where demand exists	£0	£0	£0	£0	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
22	District Wide	Transport	2010 - 2015	Providing more weekend services on routes that are currently lacking in such services	£0	£0	£0	£0	Torbay Council/Bus operators	2 - Necessary
23	District Wide	Transport	2010 - 2015	Improve services to offer a minimum daytime service frequency of 30 minutes wherever possible throughout Torbay	£0	£0	£0	£0	Torbay Council	2 - Necessary
93	District Wide	Leisure	2010 - 2015	19 Junior Football pitches to meet existing needs	£0	£0	£0	£0	Torbay Council	2 - Necessary
97	District Wide	Leisure	2010 - 2015	13 Junior rugby pitches to meet existing need	£0	£0	£0	£0	Torbay Council	2 - Necessary
99	District Wide	Leisure	2010 - 2015	2 adult cricket pitches to meet existing deficeincy	£0	£0	£0	£0	Torbay Council	2 - Necessary
103	District Wide	Leisure	2010 - 2015	1 Junior cricket pitch to meet existing need	£0	£0	£0	£0	Torbay Council	2 - Necessary
105	District Wide	Leisure	2010 - 2015	1 adult hockey pitch to meet existing need	£0	£0	£0	£0	Torbay Council	2 - Necessary
38	District Wide	Green Infrastructure	2016 - 2020	New Geopark Access Hub in Cockington Village	£280,000	£0	£0	£280,000	Torbay Coast & Countryside Trust	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
101	District Wide	Leisure	2016 - 2020	1 Junior cricket pitch to meet existing need	£0	£0	£0	£0	Torbay Council	2 - Necessary
143	District Wide	Leisure	2016 - 2020	New 4-court sports hall	£0	£0	£0	£0	Torbay Council	2 - Necessary
145	District Wide	Community	2016 - 2020	New Community Library (600 Sq m)	£1,730,000	£0	£0	£1,730,000	Torbay Council	2 - Necessary
150	District Wide	Community	2016 - 2020	New Faith Facility	£0	£0	£0	£0	Unknown	2 - Necessary
80	District Wide	Education	2021 - 2025	New 5 Form Entry Secondary School (as part of Paignton West Development)	£25,000,000	£0	£0	£25,000,000	Torbay Council	2 - Necessary
94	District Wide	Leisure	2021 - 2025	10 new junior football pitches to meet future need (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary
95	District Wide	Leisure	2021 - 2025	2 adult football pitches to meet future demand (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary
96	District Wide	Leisure	2021 - 2025	2 Adult rugby pitches to meet future needs (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
98	District Wide	Leisure	2021 - 2025	6 Junior Rugby pitches to meet new development (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary
100	District Wide	Leisure	2021 - 2025	4 adult cricket pitches to meet future need (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary
102	District Wide	Leisure	2021 - 2025	4 Junior cricket pitches to meet future need (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary
104	District Wide	Leisure	2021 - 2025	2 adult hockey pitches to meet future needs (10,000 dwellings)	£0	£0	£0	£0	Torbay Council	2 - Necessary
130	District Wide	Health	2021 - 2025	Two new health centres	£4,620,000	£0	£0	£4,620,000	Torbay Care trust	2 - Necessary
142	District Wide	Leisure	2021 - 2025	1 new 25m pool to meet demand arising from 10,000 new dwellings	£0	£0	£0	£0	Torbay Council	2 - Necessary
144	District Wide	Leisure	2021 - 2025	Two new 4 court sports halls	£7,800,000	£0	£0	£7,800,000	Torbay Council	2 - Necessary
151	District Wide	Community	2021 - 2025	New Faith Facility	£0	£0	£0	£0	Unknown	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
146	District Wide	Community	2026 - 2031	New Community Library (600 Sq m)	£1,730,000	£0	£0	£1,730,000	Torbay Council	2 - Necessary
152	District Wide	Community	2026 - 2031	New Faith Facility	£0	£0	£0	£0	unknown	2 - Necessary
4	District Wide	Transport	2010 - 2015	Ferry Services Capital Works (landing stages and boat)	£1,250,000	£0	£10,000	£1,240,000	Torbay Council	3 - Desirable
24	District Wide	Transport	2010 - 2015	Provide a higher frequency bus services between Totnes & Paignton	£0	£0	£0	£0	Torbay Council	3 - Desirable
25	District Wide	Transport	2010 - 2015	Improving bus stop infrastructure; in particular increasing the coverage of shelters at stops	£250,000	£0	£0	£250,000	Torbay Council	3 - Desirable
26	District Wide	Transport	2010 - 2015	Improve the information provided at bus stops, with more user friendly formats	£0	£0	£0	£0	Torbay Council	3 - Desirable
27	District Wide	Transport	2010 - 2015	Invest in the Torbay bus fleet by working with operators to provide new vehicles, when the existing bus is still in operation after eight years	£0	£0	£0	£0	Torbay Council/Bus Operators	3 - Desirable
53	District Wide	Green Infrastructure	2010 - 2015	Establish a new Country/Woodland Park at White Rock	£250,000	£0	£0	£250,000	TC, EDC, Community, TDDC	3 - Desirable

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
56	District Wide	Green Infrastructure	2010 - 2015	Create a Great Parks cycle route	£0	£0	£0	£0	EDC, landowners	3 - Desirable
153	District Wide	Flood Alleviation	2010 - 2015	Study into the effects of climate change on coastal defences	£85,000	£0	£0	£85,000	Environment agency/Torbay Council	3 - Desirable
40	District Wide	Green Infrastructure	2016 - 2020	Upgrade Warren Barn as a residential outdoor activity centre.	£300,000	£0	£0	£300,000	Torbay Coast & Countryside Trust	3 - Desirable
41	District Wide	Green Infrastructure	2016 - 2020	Convert Gamekeeper's Cottage to long-term volunteer accommodation	£100,000	£0	£0	£100,000	Torbay Coast & Countryside Trust	3 - Desirable
42	District Wide	Green Infrastructure	2016 - 2020	Create a network of recreational trails that link Ocombe and Cockington. (Turn Totnes Road into a Green Lane)	£100,000	£0	£0	£100,000	TCCT, National Trust	3 - Desirable
43	District Wide	Green Infrastructure	2016 - 2020	Create a new cycleway between Newton Abbot and Cockington, with links down to the sea	£100,000	£0	£0	£100,000	Torbay Council, landowners	3 - Desirable
48	District Wide	Green Infrastructure	2016 - 2020	Wildlife Restoration Zone (Ocombe and Cockington)	£1,000,000	£0	£0	£1,000,000	TCCT, NE	3 - Desirable
54	District Wide	Green Infrastructure	2016 - 2020	Expand or relocate The Seashore Centre at Goodrington to improve access and its capacity to offer marine events and educational visits	£500,000	£0	£0	£500,000	EDC, TDDC	3 - Desirable

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
58	District Wide	Green Infrastructure	2016 - 2020	Improve coastal access and interpretation	£150,000	£0	£0	£150,000	TC, TCCT, EDC	3 - Desirable
81	Paignton	Flood Alleviation	2010 - 2015	Kings Ash Road Flood Alleviation Scheme on Clennon Valley Watercourse	£300,000	£0	£0	£300,000	Environment Agency / Torbay Council	1 - Critical
82	Paignton	Flood Alleviation	2010 - 2015	Repairs to Broadsands Sea Wall sheet pile protection	£125,000	£0	£0	£125,000	Environment Agency / Torbay Council	1 - Critical
155	Paignton	Flood Alleviation	2010 - 2015	Paignton Flood Study	£45,000	£0	£0	£45,000	Environment Agency	2 - Necessary
76	Paignton	Education	2026 - 2031	New 1 Form Entry Primary School	£4,500,000	£0	£0	£4,500,000	Torbay Council	2 - Necessary
51	Paignton	Green Infrastructure	2010 - 2015	Create wetland at Great Parks as a flood attenuation scheme with benefits to people and wildlife	£50,000	£0	£0	£50,000	TC, EA, EDC	3 - Desirable
52	Paignton	Green Infrastructure	2010 - 2015	Establish new Country Park at Great Parks and new Geopark Access Hub	£1,000,000	£0	£0	£1,000,000	TC, EDC, TCCT, Community	3 - Desirable
57	Paignton	Green Infrastructure	2010 - 2015	Extend coastal cycle route to Broadsands	£0	£0	£0	£0	TCCT, EDC	3 - Desirable

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
59	Paignton	Green Infrastructure	2010 - 2015	Create a Food Hub in the Great Parks area to link the community to a local food growing project	£75,000	£0	£0	£75,000	TCCT, Community groups, EDC	3 - Desirable
60	Paignton	Green Infrastructure	2010 - 2015	Orchard enhancement zone: Linking existing orchards down to South Devon College to encourage local food education Blagdon community orchard project	£0	£0	£0	£0	Community group, EDC	3 - Desirable
49	Paignton	Green Infrastructure	2016 - 2020	Wetland Creation (flood attenuation ponds at Scadson Woods and Occombe)	£50,000	£0	£0	£50,000	TC, EA, TCCT	3 - Desirable
50	Paignton	Green Infrastructure	2016 - 2020	Enhance and extend existing wetland around Clennon Valley and Goodrington to help remediate the threat of flooding in these areas	£100,000	£0	£0	£100,000	TC, EA, SWW, EDC	3 - Desirable
55	Paignton	Green Infrastructure	2016 - 2020	Create good cycle links from the coast up to Yalberton	£0	£0	£0	£0	EDC	3 - Desirable
39	Paignton	Green Infrastructure	Not known	New Geopark Access Hub at Occombe	£75,000	£0	£0	£75,000	Torbay Coast & Countryside Trust	3 - Desirable
75	Paignton - (Totnes Road)	Education	2016 - 2020	New 1 Form Entry Primary School (as part of Paignton Totnes Road Development)	£4,500,000	£0	£0	£4,500,000	Torbay Council	2 - Necessary
110	Paignton - (Totnes Road)	Leisure	2021 - 2025	MUGA - 114000sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
118	Paignton - (Totnes Road)	Leisure	2021 - 2025	Equiped play areas - 228,000sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
126	Paignton - (Totnes Road)	Open space	2021 - 2025	Net greenspace requirement 4,169,799sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
135	Paignton - (Totnes Road)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£125,000	£0	£0	£125,000	Torbay Council	2 - Necessary
148	Paignton - (Totnes Road)	Community	2021 - 2025	New Community Centre (750 Sq m)	£1,300,000	£0	£0	£1,300,000	Torbay Council	2 - Necessary
109	Paignton - (Town Centre)	Leisure	2021 - 2025	MUGA - 45,600sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary
115	Paignton - (Town Centre)	Leisure	2021 - 2025	Equiped play areas - 91,200sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
125	Paignton - (Town Centre)	Open space	2021 - 2025	Net greenspace requirement 1,667,920sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
132	Paignton - (Town Centre)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£50,000	£0	£0	£50,000	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
89	Paignton - (West)	Water & drainage	2010 - 2015	New Trunk Sewer (West Paignton to Brokenbury)	£0	£0	£0	£0	South West Water	1 - Critical
74	Paignton - (West)	Education	2016 - 2020	New 1 Form Entry Primary School (as part of Paignton West Development)	£4,500,000	£0	£0	£4,500,000	Torbay Council	2 - Necessary
111	Paignton - (West)	Leisure	2021 - 2025	MUGA - 68,400sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary
119	Paignton - (West)	Leisure	2021 - 2025	Equiped play areas - 136,800sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
127	Paignton - (West)	Open space	2021 - 2025	Net greenspace requirement 2,501,880sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
136	Paignton - (West)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£75,000	£0	£0	£75,000	Torbay Council	2 - Necessary
149	Paignton - (West)	Community	2026 - 2031	New Community Centre (750 Sq m)	£1,300,000	£0	£0	£1,300,000	Torbay Council	2 - Necessary
7	Torquay	Transport	2010 - 2015	Hele Village Traffic Improvements	£275,000	£0	£275,000	£0	Torbay Council	1 - Critical

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
83	Torquay	Flood Alleviation	2010 - 2015	Repairs to Meadfoot Sea Wall	£120,000	£0	£0	£120,000	Environment Agency/Torbay Council	1 - Critical
84	Torquay	Flood Alleviation	2010 - 2015	Repairs to Livermead Sea Wall	£175,000	£0	£0	£175,000	Environment Agency / Torbay Council	1 - Critical
86	Torquay	Flood Alleviation	2010 - 2015	Torquay Town Centre Flood Alleviation Scheme	£6,960,000	£0	£0	£6,960,000	South West Water / Environment Agency / Torbay C	1 - Critical
87	Torquay	Flood Alleviation	2010 - 2015	Structural Repairs to Haldon and Princess Piers	£8,750,000	£0	£2,700,000	£6,050,000	Environment Agency / Torbay Council	1 - Critical
32	Torquay	Green Infrastructure	2010 - 2015	Establish natural play area at the Willows	£75,000	£0	£0	£75,000	Torbay Play Forum, TCCT	2 - Necessary
141	Torquay	Leisure	2010 - 2015	Provision of improved facilities at Swim Torquay, Plainmoor	£0	£0	£0	£0	Torbay Council	2 - Necessary
154	Torquay	Flood Alleviation	2010 - 2015	Torquay Flood Study	£45,000	£0	£45,000	£0	Environment Agency	2 - Necessary
28	Torquay	Green Infrastructure	2016 - 2020	Create a continuous Country Park and wildlife restoration zone at Maidencombe.	£350,000	£0	£0	£350,000	EDC, TCCT, TC and NE	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
30	Torquay	Green Infrastructure	2016 - 2020	Torquay to Maidencombe Cyclway	£0	£0	£0	£0	Torbay Council	2 - Necessary
31	Torquay	Green Infrastructure	2016 - 2020	Woodland Planning along Torbay/Teignbridge boundary to buffer rural/urban interface	£0	£0	£0	£0	Torbay Council	2 - Necessary
33	Torquay	Green Infrastructure	2016 - 2020	Create natural play at Mincent Hill	£75,000	£0	£0	£75,000	Community Group	2 - Necessary
34	Torquay	Green Infrastructure	2016 - 2020	Improve coastal access network	£150,000	£0	£0	£150,000	Torbay Council	2 - Necessary
36	Torquay	Green Infrastructure	2016 - 2020	New allotment creation at Watcombe and The Willows	£25,000	£0	£0	£25,000	Torbay Council	2 - Necessary
79	Torquay	Education	2021 - 2025	New 1 Form Entry Primary School	£4,500,000	£0	£0	£4,500,000	Torbay Council	2 - Necessary
91	Torquay	Transport	2021 - 2025	New Rail Station at Edginswell	£2,000,000	£0	£30,000	£1,970,000	Network Rail & Devon County Council	2 - Necessary
139	Torquay	Waste	2021 - 2025	New Household Waste Recycling Centre	£0	£0	£0	£0	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
92	Torquay	Leisure	2026 - 2031	New 25 Metre 5 lane swimming pool	£25,000,000	£0	£0	£25,000,000	Torbay Council	2 - Necessary
35	Torquay	Green Infrastructure	2016 - 2020	Create a local food hub at Watcombe	£75,000	£0	£0	£75,000	Torbay Council, TCCT	3 - Desirable
37	Torquay	Green Infrastructure	2016 - 2020	Enhance and expand orchards within the Orchard Enhancement Zone	£0	£0	£0	£0	TCCT, landowners	3 - Desirable
44	Torquay	Green Infrastructure	2016 - 2020	Scadson Woods recreation cycling improvements	£10,000	£0	£0	£10,000	TCCT, Community Group	3 - Desirable
45	Torquay	Green Infrastructure	2016 - 2020	Increase the area of orchards at Cockington	£0	£0	£0	£0	TCCT	3 - Desirable
46	Torquay	Green Infrastructure	2016 - 2020	New allotment creation at Hollicombe and Nut Bush Lane (Piggeries Field)	£25,000	£0	£0	£25,000	TCCT	3 - Desirable
47	Torquay	Green Infrastructure	2016 - 2020	Woodland Corridor (Cockington out to Edginswell)	£15,000	£0	£0	£15,000	TCCT	3 - Desirable
77	Torquay - (Babbacombe/St Marychurch)	Education	2016 - 2020	New 1 Form Entry Primary School	£4,500,000	£0	£0	£4,500,000	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
108	Torquay - (Babbacombe/St Marychurch)	Leisure	2021 - 2025	MUGA - 68,400sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary
117	Torquay - (Babbacombe/St Marychurch)	Leisure	2021 - 2025	Equiped play areas - 136,800sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
124	Torquay - (Babbacombe/St Marychurch)	Open space	2021 - 2025	Net greenspace requirement 2,501,880sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
134	Torquay - (Babbacombe/St Marychurch)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£75,000	£0	£0	£75,000	Torbay Council	2 - Necessary
88	Torquay - (Gateway)	Water & drainage	2010 - 2015	Bucklands Sewage Treatment Works upgrading	£0	£0	£0	£0	South West Water	1 - Critical
147	Torquay - (Gateway)	Community	2016 - 2020	New Community Centre (750 Sq m)	£1,300,000	£0	£0	£1,300,000	Torbay Council	2 - Necessary
78	Torquay - (Gateway)	Education	2021 - 2025	New 1 Form Entry Primary School (as part of Torquay Gateway)	£4,500,000	£0	£0	£4,500,000	Torbay Council	2 - Necessary
106	Torquay - (Gateway)	Leisure	2021 - 2025	MUGA - 45,600sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
114	Torquay - (Gateway)	Leisure	2021 - 2025	Equiped play areas - 91,200sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
122	Torquay - (Gateway)	Open space	2021 - 2025	Net greenspace requirement 1,667,920sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
131	Torquay - (Gateway)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£50,000	£0	£0	£50,000	Torbay Council	2 - Necessary
5	Torquay - (Town Centre/Harbourside)	Public Realm	2010 - 2015	Fleet Street Public Realm Redevelopment	£1,200,000	£0	£1,200,000	£0	Torbay Council	2 - Necessary
107	Torquay - (Town Centre/Harbourside)	Leisure	2021 - 2025	MUGA - 68,400sqm of space to meet future development	£0	£0	£0	£0	Torbay Council	2 - Necessary
116	Torquay - (Town Centre/Harbourside)	Leisure	2021 - 2025	Equiped play areas - 136,800sqm - to meet needs from new development	£0	£0	£0	£0	Torbay Council	2 - Necessary
123	Torquay - (Town Centre/Harbourside)	Open space	2021 - 2025	Net greenspace requirement 2,501,880sqm (based on SPD requirement minus Coastal amenity greenspace and country parks which are assumed to be provided via the Green Infrastructure Delivery Plan)	£0	£0	£0	£0	Torbay Council	2 - Necessary
133	Torquay - (Town Centre/Harbourside)	Waste	2021 - 2025	Kerb side waste collection and recycling - costs of bins, supporting literature and extended routes	£75,000	£0	£0	£75,000	Torbay Council	2 - Necessary

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Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
					<b>Total Cost</b>	<b>Total Private</b>	<b>Total Public</b>	<b>Total Net Cost</b>		
					£262,525,000	£0	£101,915,000	£160,610,000		

## Appendix 3: Critical Infrastructure Schedule

Appendix 3 - Critical Infrastructure Schedule

Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical
85	Brixham	Flood Alleviation	2010 - 2015	Repairs to Victoria Breakwater	£300,000	£0	£0	£300,000	Environment Agency / Torbay Council	1 - Critical
158	Brixham	Flood Alleviation	2021 - 2025	Brixham Northern Arm Breakwater Improvements	£10,000,000	£0	£0	£10,000,000	Environment Agency/Torbay Council	1 - Critical
157	District Wide	Transport	2010 - 2015	Western Corridor Improvements. Includes junction improvements e.g. Windy Corner, in conjunction with localised widening. Necessary to facilitate growth.	£12,100,000	£0	£4,000,000	£8,100,000	Torbay Council	1 - Critical
90	District Wide	Transport	2016 - 2020	South West Devon Link Road	£110,000,000	£0	£90,000,000	£20,000,000	Devon County Council & Highways Agency	1 - Critical
81	Paignton	Flood Alleviation	2010 - 2015	Kings Ash Road Flood Alleviation Scheme on Clennon Valley Watercourse	£300,000	£0	£0	£300,000	Environment Agency / Torbay Council	1 - Critical
82	Paignton	Flood Alleviation	2010 - 2015	Repairs to Broadsands Sea Wall sheet pile protection	£125,000	£0	£0	£125,000	Environment Agency / Torbay Council	1 - Critical
89	Paignton - (West)	Water & drainage	2010 - 2015	New Trunk Sewer (West Paignton to Brokenbury)	£0	£0	£0	£0	South West Water	1 - Critical
7	Torquay	Transport	2010 - 2015	Hele Village Traffic Improvements	£275,000	£0	£275,000	£0	Torbay Council	1 - Critical

Appendix 3 - Critical Infrastructure Schedule

Ref	Spatial Location	Category	Phasing	Infrastructure Description	Infrastructure Cost	Private Funding	Public Funding	Funding Gap	Local Delivery Organisation	Critical / Non-Critical	
83	Torquay	Flood Alleviation	2010 - 2015	Repairs to Meadfoot Sea Wall	£120,000	£0	£0	£120,000	Environment Agency/Torbay Council	1 - Critical	
84	Torquay	Flood Alleviation	2010 - 2015	Repairs to Livermead Sea Wall	£175,000	£0	£0	£175,000	Environment Agency / Torbay Council	1 - Critical	
86	Torquay	Flood Alleviation	2010 - 2015	Torquay Town Centre Flood Allieviation Scheme	£6,960,000	£0	£0	£6,960,000	South West Water / Environment Agency / Torbay C	1 - Critical	
87	Torquay	Flood Alleviation	2010 - 2015	Structural Repairs to Haldon and Princess Piers	£8,750,000	£0	£2,700,000	£6,050,000	Environment Agency / Torbay Council	1 - Critical	
88	Torquay - (Gateway)	Water & drainage	2010 - 2015	Bucklands Sewage Treatment Works upgrading	£0	£0	£0	£0	South West Water	1 - Critical	
					<b>Total Cost</b>	<b>Total Private</b>	<b>Total Public</b>	<b>Total Net Cost</b>			
					£149,105,000	£0	£96,975,000	£52,130,000			





**ROGER TYM & PARTNERS**  
Planners and Development Economists